Page 1 of 832

Program ID:

AGR101

FINANCIAL ASSISTANCE FOR AGRICULTURE

Structure #: 010301000000

Subject Committee:

AGR

AGRICULTURE

			HB1600	0 CD1						HB1600) GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	9.00		806,418 5,500,000	9.00		622,318 5,500,000		9.00		806,418 5,500,000	9.00		622,318 A 5,500,000 W
- -	9.00	0.00	6,306,418	9.00	0.00	6,122,318	<u> </u>	9.00	0.00	6,306,418	9.00	0.00	6,122,318

OBJECTIVE: TO PROMOTE AGRICULTURAL AND AQUACULTURAL DEVELOPMENT WITHIN THE STATE BY STIMULATING, FACILITATING, AND GRANTING LOANS; TO PROVIDE FINANCIAL SERVICES TO QUALIFIED FARMERS, NEW FARMERS, FOOD MANUFACTURERS, AND AQUA-CULTURISTS THAT MEET PROGRAM QUALIFICATION REQUIREMENTS.

OBJECTIVE: TO PROMOTE AGRICULTURAL AND AQUACULTURAL DEVELOPMENT WITHIN THE STATE BY STIMULATING, FACILITATING, AND GRANTING LOANS; TO PROVIDE FINANCIAL SERVICES TO QUALIFIED FARMERS, NEW FARMERS, FOOD MANUFACTURERS, AND AQUA-CULTURISTS THAT MEET PROGRAM QUALIFICATION REQUIREMENTS.

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Program ID:

AGR101

FINANCIAL ASSISTANCE FOR AGRICULTURE

Structure #: 010301000000 Subject Committee:

AGR

AGRICULTURE

			HB160	00 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	I	Perm	Temp	Amt	Perm	Temp	Amt
100-001						165,700 A							165,700 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR FINANCIAL ASSISTANCE FOR AGRICULTURE(AGR101/GA).

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR FINANCIAL ASSISTANCE FOR AGRICULTURE(AGR101/GA).

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: AGR101

FINANCIAL ASSISTANCE FOR AGRICULTURE

Structure #: 010301000000

		HB16	00 CD1					HB160	0 GM		
	2022			2023			2022			2023	
EQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
BREAKOUT SERVICES O JANITORIAL MOTOR VEH OTHER SAFI MOTOR VEH OFFICE SUP! OTHER MAT DUES AND S FREIGHT AN POSTAGE (1, TELEPHONE PRINTING AT CAR MILEAG TRANSPORT SUBSISTENC TRANSPORT SUBSISTENC HIRE OF PAS OTHER TRAT ELECTRICIT WATER (1,10) SEWER (1,50) RENTAL OF RENT OF EQ RENTAL/LEAR R&M OFFICH R&M EDP EC R&M MOTOI R&M EDP/EC OTHER R&M INSURANCE SERVICES O TRAINING C INCENTIVE S OTHER MISC INTEREST O REFUNDS (50)	E AND TELEGRAND BINDING (GE (100) TATION, INTRACE ALLOWANG TATION, OUT (CE ALLOWANG SSENGER CARACVEL EXPENSE TY (12,000) OO) OO) CLAND AND BU QUIPMENT (4,0) ASE OTHER ED ED EQUIPMENT QUIPMENT (20 M (6,000) E (1,500) ON A FEE BASI COSTS AND RE SERVICE AWA CELLANEOUS ON LATE PAYM	S(80,000) 0) D OIL (3,000) 1(100) ES AND PARTS SUPPLIES (800) NS (1,500) CHARGES (100) RAPH (7,000) 400) ASTATH(7,000) CE, INTRASTA DF STATH(4,000) CE, OUT-OF-ST S (1,000) ES(1,000) UILDING (400) 00) DP EQUIPMENT (1,100) 000) 2,500) 0) S, NONSTATE GISTRATION I ARDS(500) CURRENT EXI	TE(2,000) TE(2,000) ATE(5,000) Γ(200) EMPLOYEE(5,000)	,		OTHER SAFE MOTOR VEH OFFICE SUPI OTHER MAT DUES AND S FREIGHT AN POSTAGE (1, TELEPHONE PRINTING AT CAR MILEAG TRANSPORT SUBSISTENC TRANSPORT SUBSISTENC HIRE OF PAS OTHER TRAN ELECTRICIT WATER (1,10) SEWER (1,50) RENTAL OF RENT OF EQ RENTAL/LEA R&M OFFICE R&M EDP EC R&M MOTOL R&M EDP/EC OTHER R&M INSURANCE SERVICES O TRAINING C INCENTIVE S	N A FEE BAS SUPPLIES (1 IICLE GAS AI ETY SUPPLIE IICLE SUPPL PLIES (3,000) ERIALS AND IUBSCRIPTIC ID DELIVERY 5500) AND TELEG ND BINDING GE (100) 'ATION, INTE CE ALLOWAN ATION, OUT CE ALLOWAN SENGER CA VEL EXPENS Y (12,000) 0) LAND AND E UIPMENT (4, ASE OTHER E E EQUIPMEN OUIPMENT (3 R VEHICLES OUIPMENT (2 I (6,000) (1,500) N A FEE BAS OSTS AND R SERVICE AW CELLANEOUS N LATE PAY	SIS(80,000) .00) .00) .00) .00) .00) .00) .00	TS(500) 00) 00) (ATE(2,000) 000) STATE(5,000) (NT (200) TE EMPLOYE N FEES (7,000)	E(5,000)	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGR101

FINANCIAL ASSISTANCE FOR AGRICULTURE

Structure #: 010301000000 Subject Committee:

AGR

			HB1600	CD1						HB1600	0 GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
2100-001														
****	******	******	*****	******	*******	******	*:	*****	******	******	******	*****	*****	***
							ı							
A						165,700	CHANGES BY MOF						165,700	A
_	0.00	0.00	0	0.00	0.00	165,700	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	165,700	
Α –	9.00		806,418	9.00		788,018	BUD. TOTALS	9.00		806,418	9.00		788,018	A
W			5,500,000			5,500,000				5,500,000			5,500,000	W
_	9.00		6,306,418	9.00		6,288,018	TOTAL BUDGET -	9.00		6,306,418	9.00		6,288,018	

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Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000 Subject Committee:

AGR

AGRICULTURE

			HB1600	CD1						HB160	0 GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
			1,443,780			1,025,780	A			1,443,780			1,025,780	I
	114.00		14,653,861	114.00		14,653,861	В	114.00		14,653,861	114.00		14,653,861	F
			512,962			512,962	T			512,962			512,962	7
			212,095			212,095	U			212,095			212,095	Ţ
			50,360			50,360	W			50,360			50,360	V
		2.00	528,412		2.00	528,412	P		2.00	528,412		2.00	528,412	I
-	114.00	2.00	17,401,470	114.00	2.00	16,983,470		114.00	2.00	17,401,470	114.00	2.00	16,983,470	_

OBJECTIVE: TO PROTECT HAWAII'S AGRICULTURAL AND HORTICULTURAL INDUSTRIES, NATURAL RESOURCES, AND GENERAL PUBLIC BY PREVENTING THE INTRODUCTION AND ESTABLISHMENT OF HARMFUL INSECTS, DISEASES, ILLEGAL NON-DOMESTIC ANIMALS, AND OTHER PESTS: TO CONDUCT EFFECTIVE PLANT PEST CONTROL ACTIVITIES: TO ENHANCE AGRICULTURAL PRODUCTIVITY AND AGRIBUSINESS DEVELOPMENT BY FACILITATING EXPORT SHIPMENTS OF AGRICULTURAL, AND HORTICULTURAL MATERIALS AND PRODUCTS

OBJECTIVE: TO PROTECT HAWAII'S AGRICULTURAL AND HORTICULTURAL INDUSTRIES, NATURAL RESOURCES, AND GENERAL PUBLIC BY PREVENTING THE INTRODUCTION AND ESTABLISHMENT OF HARMFUL INSECTS, DISEASES, ILLEGAL NON-DOMESTIC ANIMALS, AND OTHER PESTS: TO CONDUCT EFFECTIVE PLANT PEST CONTROL ACTIVITIES: TO ENHANCE AGRICULTURAL PRODUCTIVITY AND AGRIBUSINESS DEVELOPMENT BY FACILITATING EXPORT SHIPMENTS OF AGRICULTURAL, AND HORTICULTURAL MATERIALS AND PRODUCTS

70-001	2.00	200,280 A	2.00	200,280 A
	(2.00)	(274,281) B	(2.00)	(274,281) B

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EA).

LEGISLATURE CONCURS.

FROM PEST INSPECTION, QUARANTINE, AND ERADICATION SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM PLANT INDUSTRY ADMINISTRATOR EM08 (#4688; -1.00B/ 1.00A;
- -136,919B/154,008A)
- (1) PERM SECRETARY III SR16 (#4689; -1.00B/1.00A; -44,724B/46,272A) FRINGE BENEFITS (-92,638B)

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EA).

FROM PEST INSPECTION, QUARANTINE, AND ERADICATION SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM PLANT INDUSTRY ADMINISTRATOR EM08 (#4688; -1.00B/1.00A; -136,919B/154,008A)
- (1) PERM SECRETARY III SR16 (#4689; -1.00B/1.00A; -44,724B/46,272A) FRINGE BENEFITS (-92,638B)

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Program ID:

AGR122

FRINGE BENEFITS (-328,793B)

PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000

Subject Co	mmittee:	AGR	AGRICU	LTURE								
			HB16	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
71-001				11.50		680,766 A				11.50		680,766 A
				(11.50)		(973,485) B				(11.50)		(973,485) B
CHA PES **** LEC	ANGE MEAI T AND DISI ***********************************	EASE CONTI	E: NCING FOR PC ROL (AGR122/F ***********************************	EC). ********	******	*****		ANS OF FINA SEASE CONT	NCING FOR I	2/EC).	******	******
(1) 1 -0.5 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 3 (1) 3 (3) 1	TAIL OF GC PERM AGR 0B/0.50A; -5 PERM ENTO PERM ENTO PERM ENTO PERM ENTO PERM ENTO PERM ENTO PERM PEST 64A) PERM PEST 640A) PERM PEST	54,084B/57,63 DMOLOGIST DMOLOGIST DMOLOGIST DMOLOGIST DMOLOGIST DMOLOGIST CONTROL	PEST CONTRO 0A) TIV SR22 (#285- TIV SR22 (#288- TIV SR22 (#263- TIV SR22 (#8291- TV SR22 (#597- TECH III SR11(TECH III SR11(4; -1.00B/1.00A 8; -1.00B/1.00A 62; -1.00B/1.00 20; -1.00B/1.00A 5; -1.00B/1.00A (#24781, -1.00B/1.00A	A; -67,044B/ (A; -64,476B/ (DA; -59,616B/ (DA; -73,012B/ (GA; -81,588B/ (SA; -41,30)B/1.00A; -34	69,876A) 67,200A) (64,620A) (78,612A) 7,200A) 85,032A) 644B/	-0.5B/0.5A; -5 (1) PERM EN (1) PEST CON (1) PEST CON	RICULTURA 4,084B/57,630 TOMOLOGIS TOMOLOGIS TOMOLOGIS TOMOLOGIS TOMOLOGIS VTROL TECH VTROL TECH VTROL TECH	L PEST CONT (A) T IV SR22 (#2 T IV SR22 (#2 T IV SR22 (#1 T IV SR22 (#2 T V SR22 (#82 T VI SR22 (#5 III SR11 (#18 III SR11 (#403	854; -1.00B/1.0 888; -1.00B/1.0 2462; -1.00B/1.0 6320; -1.00B/1.0 975; -1.00B/1.0 781, -1.00B/1.0 3897; -1.00B/1.	00A; -67,044E 00A; -64,476E .00A; -59,616 .00A; -73,012 0A; -62,004B .00A; -81,588E 0A; -41,364B/ 00A; -34,020I	8/69,876A) 8/67,200A) 6B/64,620A) (B/78,612A) (67,200A) 8/85,032A) (41,364A) B/39,540A)

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Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

010302010000 Structure #:

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
72-001				9.50		526,206 A				9.50		526,206
				(9.50)		(578,119) B				(9.50)		(578,119)
SUP	PLEMENT.	AL REQUEST	Γ:				SUPPLEMENT	AL REQUEST	:			
CHA	NGE MEA	NS OF FINA	NCING FOR PO	SITIONS AND	FUNDS FO	OR PLANT	CHANGE MEA	NS OF FINAN	ICING FOR	POSITIONS A	ND FUNDS	FOR PLANT
			ROL (AGR 122/E				PEST AND DIS	SEASE CONTE	ROL (AGR12	2/ED).		
****	******	******	*********	******	*******	******	*********	******	*******	*********	******	*******
LEC	GISLATURI	E CONCURS.					FROM PEST I FUND	NSPECTION,	QUARANTII	NE, AND ERA	DICATION	SPECIAL
FRC	OM PEST IN	NSPECTION,	QUARANTINE	, AND ERADIO	CATION SP	ECIAL						
FUN	ND:											
5.50							DETAIL OF G			EDOL MANAG	SED ENOS (UC	20.42
		OVERNOR'S		OL MANAGER	EN 65 (#20	40	(1) PERM AGI			ROL MANAG	BER EMUS (#2	2842;
. ,		1CULTURAL 54,084B/57,63	PEST CONTRO	JL MANAGER	EMD5 (#284	42;	-0.5B/0.5A; -54 (1) PERM NO		/	Г IV/ SD 22 (#11	0088 1 00B	1/1 00A ·
	/	, ,	SPECIALIST I	V SD22 (#11009	28. 1.00B/1	004.	-57,324B/62,13		SFECIALIS!	1 1V SK22 (#11	19900, -1.000	71.00A,
. ,	324B/62,130		SI ECIALIST I	V SIX22 (#11990	50, -1.00D/ 1		(1) PERM NO	,	SPECIALIST	Γ IV SR22 (#44	1095: -1 00B/	1.00Δ.
			SPECIALIST I	V SR22 (#4409	5· -1 00B/ 1	00A·	-69,732B/72,68		or Ecn Lis	1 1 1 51(22 (//44	1005, -1.00B	1.00/1,
	732B/72,684		of Len List 1	V 51022 (#11075	, 1.00D/ 1.	00/1,	(1) PERM PES	,	TECHNICIA!	N III SR11(#12	219191.00B	8/1.00A:
			TECHNICIAN I	II SR11(#1219	191.00B/ 1	1.00A:	-48,348B/50,01				,	
` '	348B/50,016			(.,		(2) PERM PES	T ĆONTROL T	TECHNICIA:	N III SR11(#12	21920, #1219	71;
(2) I	PERM PEST	Γ ĆONTROL Ί	TECHNICIAN I	II SR11(#12192	20, #121971	,	-1.00B/1.00A;	-34,020B/36,56	4A EACH)	`		
` '		34,020B/36,56		`		,	(1) PERM SEC	RETARY II SF	R8 (#122061,	-1.00B/1.00A;	-30,240B/42,	792A)
(1) I	PERM SEC	RETARY II SI	R8 (#122061, -1.	00B/1.00A; -30,	240B/ 42,79	92A)	(1) PERM NO	KIOUS WEED	SPECIALIS7	Γ IV SR22 (#12	22275; -1.00B	3/1.00A;
(1) I	PERM NOX	IOUS WEED	SPECIALIST I	V SR22 (#12227	75; -1.00B/ 1	1.00A;	-55,092B/57,42	,				
,	092B/57,420	,					(2) PERM NO		SPECIALIST	Γ IV SR22 (#70	018, #24822; -	-1.00B/1.00A;
(2) I	PERM NOX	IOUS WEED	SPECIALIST I	V SR22 (#7018,	#24822; -1.	00B/1.00A;	55,200A EACH	,				
/	00A EACH	,					FRINGE BENI	EFITS (-195,25	9B)			
FRI	NGE BENE	FITS (-195,25	9B)									

ADD FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EC).

LEGISLATURE CONCURS.

SUPPLEMENTAL REQUEST:

DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(425,000)

\$425,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EC).

DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(425,000)

\$425,000 NON-RECURRING.

Thursday, May 19, 2022

11:58 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee:

AGR

			HB160	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001												
****	******	******	*****	*****	*****	*****	*******	******	*****	*****	******	*****

Thursday, May 19, 2022

11:58 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET Page 9 of 832

Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000 Subject Committee:

AGR

AGRICULTURE

			HB16	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3000-001				45.00		2,996,375 A						A
				(45.00)		(4,496,375) B						В

LEGISLATIVE ADJUSTMENT:

CHANGE MEANS OF FINANCE FOR POSITIONS FOR PLANT PEST AND

DISEASE CONTROL (AGR122/EB).

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: AGR122 PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000

-46,260B/46,260A)

ACDICIH TUDE

SEQ # Perm Tomp Amt Perm Temp Perm Temp Perm	Subject (Committee:	AGR	AGRICU	LTURE								
DETAIL OF LEGISLATIVE ADJUSTMENT Famp Amt Perm Temp Amt Perm Temp Amt DETAIL OF LEGISLATIVE ADJUSTMENT				HB16	00 CD1					HB160	00 GM		
DETAIL OF LEGISLATIVE ADJUSTMENT FROM THE PEST INSPECTION, QUARANTINE, AND ERADICATION SPECIAL FUND: BREAKOUT AS FOLLOWS: (1) PERM PLANT QUAR INSP V SR-24 (#02846; -1.008/1.00a; -85.0328/85.032A) (1) PERM PLANT QUAR INSP V SR-22 (#02848; -1.008/1.00a; -85.0328/85.032A) (1) PERM PLANT QUAR INSP V SR-24 (#02851; -1.008/1.00a; -91.068/891.066A) (1) PERM PLANT QUAR INSP V SR-24 (#02855; -1.008/1.00a; -91.068/891.066A) (1) PERM PLANT QUAR INSP U SR-20 (#02855; -1.008/1.00a; -91.068/891.066A) (1) PERM PLANT QUAR INSP U ISR-20 (#02856; -1.008/1.00a; -1.008/891.00a; -1.008/80.00a) (1) PERM SECRETARY I SR-14 (#04675; -1.008/1.00a; -1.008/81.00a) (1) PERM PLANT QUAR INSP II SR-20 (#10466; -1.008/1.00a; -1.008/81.00a) (1) PERM PLANT QUAR INSP II SR-20 (#10466; -1.008/1.00a; -1.008/81.00a) (1) PERM PLANT QUAR INSP II SR-20 (#10818; -1.008/1.00a; -1.008/81.75.88A) (1) PERM PLANT QUAR INSP II SR-20 (#12375; -1.008/1.00a; -47.1068/47.106A) (1) PERM PLANT QUAR INSP II SR-20 (#12375; -1.008/1.00a; -47.1068/47.106A) (1) PERM PLANT QUAR INSP II SR-20 (#123275; -1.008/1.00a; -45.038/88.032A) (1) PERM PLANT QUAR INSP II SR-20 (#12369; -1.008/1.00a; -55.038/88.032A) (1) PERM PLANT QUAR INSP II SR-18 (#21829; -1.008/1.00a; -55.028/88.032A) (1) PERM PLANT QUAR INSP II SR-18 (#21829; -1.008/1.00a; -55.028/88.032A) (1) PERM PLANT QUAR INSP III SR-20 (#32624; -1.008/1.00a; -55.208/87.200a) (1) PERM PLANT QUAR INSP III SR-20 (#32652; -1.008/1.00a; -55.208/87.200a) (1) PERM PLANT QUAR INSP III SR-20 (#36652; -1.008/1.00a; -55.208/87.200a) (1) PERM PLANT QUAR INSP III SR-20 (#36652; -1.008/1.00a; -55.208/87.200a) (1) PERM PLANT QUAR INSP III SR-20 (#36652; -1.008/1.00a; -55.208/87.200a) (1) PERM PLANT QUAR INSP III SR-20 (#36652; -1.008/1.00a; -55.208/87.200a) (1) PERM PLANT QUAR INSP III SR-20 (#36652; -1.008/1.00a; -55.208/87.200a) (1) PERM PLANT QUAR INSP III SR-20 (#36652; -1.008/1.00a; -55.208/87.208/40a) (1) PERM PLANT QUAR INSP III SR-20 (#36652; -1.008/1.00a; -55.208/87.208/40a) (1) PERM PLANT QUAR INSP II SR-20 (#36652; -1.008/1.	CEO //	D		A4	D		A4	D		A4	D		A4
FROM THE PEST INSPECTION, QUARANTINE, AND ERADICATION SPECIAL FUND: BREAKOUT AS FOLLOWS: (1) PERM PLANT QUAR INSP V SR-24 (#02846; -1.00B/1.00A; -85,032B/85,032A) (1) PERM PLANT QUAR INSP V SR-22 (#02848; -1.00B/1.00A; -62,136B/62,136A) (1) PERM PLANT QUAR INSP V SR-24 (#0285; -1.00B/1.00A; -86,464B/83,664A) (1) PERM PLANT QUAR INSP U ISR-12 (#0285; -1.00B/1.00A; -88,46B/83,664A) (1) PERM PLANT QUAR INSP U ISR-12 (#02856; -1.00B/1.00A; -53,064B/53,064A) (1) PERM PLANT QUAR INSP U ISR-12 (#02856; -1.00B/1.00A; -53,064B/53,064A) (1) PERM PLANT QUAR INSP U ISR-12 (#01876; -1.00B/1.00A; -51,000B/1.00A) (1) PERM PLANT QUAR INSP U IISR-12 (#10816; -1.00B/1.00A; -75,588B/7.5588A) (1) PERM PLANT QUAR INSP U IISR-20 (#10818; -1.00B/1.00A; -75,588B/7.5588A) (1) PERM PLANT QUAR INSP U IISR-20 (#1218; -1.00B/1.00A; -75,58B/7.5588A) (1) PERM PLANT QUAR INSP U IISR-20 (#1218; -1.00B/1.00A; -47,196B/47,196A) (1) PERM PLANT QUAR INSP U IISR-20 (#1218; -1.00B/1.00A; -47,196B/47,196A) (1) PERM PLANT QUAR INSP U IISR-20 (#12388; -1.00B/1.00A; -47,196B/47,196A) (1) PERM PLANT QUAR INSP U IISR-20 (#12388; -1.00B/1.00A; -47,196B/47,196A) (1) PERM PLANT QUAR INSP U ISR-24 (#12569; -1.00B/1.00A; -53,06B/53,064A) (1) PERM PLANT QUAR INSP U IISR-20 (#26262; -1.00B/1.00A; -53,06B/53,006A) (1) PERM PLANT QUAR INSP U IISR-20 (#26262; -1.00B/1.00A; -55,200B/55,200A) (1) PERM PLANT QUAR INSP U IISR-20 (#26262; -1.00B/1.00A; -55,200B/55,200A) (1) PERM PLANT QUAR INSP U IISR-20 (#26262; -1.00B/1.00A; -55,200B/55,200A) (1) PERM PLANT QUAR INSP U IISR-20 (#26665; -1.00B/1.00A; -55,200B/55,200A) (1) PERM PLANT QUAR INSP U IISR-20 (#36653; -1.00B/1.00A; -55,200B/55,200A) (1) PERM PLANT QUAR INSP U IISR-20 (#36653; -1.00B/1.00A; -55,200B/55,200A) (1) PERM PLANT QUAR INSP U IISR-20 (#36653; -1.00B/1.00A; -55,200B/55,200A) (1) PERM PLANT QUAR INSP U IISR-20 (#3655; -1.00B/1.00A; -52,668B/72,668A) (1) PERM PLANT QUAR INSP U ISR-20 (#3656; -1.00B/1.00A; -72,668B/72,668A) (1) PERM PLANT QUAR INSP U ISR-20 (#3156; -1.00B/1.00A; -72,668B/72,668A) (1) PE						1 emp	Amt	Perm	1 emp	Amt	Perm	1 emp	Amt
FUND: BREAKOUT AS FOLLOWS: (1) PERM PLANT QUAR INSP V SR-24 (#02846; -1.00B/1.00a; -85,032B/85,032A) (1) PERM PLANT QUAR INSP V SR-22 (#02848; -1.00B/1.00a; -62,136B/62,136A) (1) PERM PLANT QUAR INSP V SR-24 (#02855; -1.00B/1.00a; -91,96818/91,968A) (1) PERM PLANT QUAR INSP V SR-24 (#02855; -1.00B/1.00a; -93,66818/31,968A) (1) PERM PLANT QUAR INSP II SR-12 (#02856; -1.00B/1.00a; -53,064B/53,064A) (1) PERM PLANT QUAR INSP II SR-12 (#02856; -1.00B/1.00a; -53,064B/53,064A) (1) PERM PLANT QUAR INSP II SR-12 (#04675; -1.00B/1.00a; -43,084B/48,084A) (1) PERM PLANT QUAR INSP III SR-20 (#10467; -1.00B/1.00a; -1.50,000B/150,000A) (1) PERM PLANT QUAR INSP III SR-20 (#10467; -1.00B/1.00a; -75,588B/75,588A) (1) PERM PLANT QUAR INSP III SR-20 (#10467; -1.00B/1.00a; -75,588B/75,588A) (1) PERM PLANT QUAR INSP III SR-20 (#10467; -1.00B/1.00a; -74,7196B/47,196A) (1) PERM PLANT QUAR INSP III SR-20 (#1218; -1.00B/1.00a; -47,196B/47,196A) (1) PERM PLANT QUAR INSP III SR-20 (#1218; -1.00B/1.00a; -47,196B/47,196A) (1) PERM PLANT QUAR INSP III SR-20 (#12832), -1.00B/1.00a; -47,196B/47,196A) (1) PERM PLANT QUAR INSP III SR-20 (#126326; -1.00B/1.00a; -53,06B/53,064A) (1) PERM PLANT QUAR INSP III SR-20 (#26226; -1.00B/1.00a; -53,00B/55,200A) (1) PERM PLANT QUAR INSP III SR-20 (#26226; -1.00B/1.00a; -53,00B/55,200A) (1) PERM PLANT QUAR INSP III SR-20 (#26226; -1.00B/1.00a; -53,00B/55,200A) (1) PERM PLANT QUAR INSP III SR-20 (#26226; -1.00B/1.00a; -53,00B/55,200A) (1) PERM PLANT QUAR INSP III SR-20 (#26226; -1.00B/1.00a; -53,00B/55,200A) (1) PERM PLANT QUAR INSP III SR-20 (#36652; -1.00B/1.00a; -53,00B/55,200A) (1) PERM PLANT QUAR INSP III SR-16 (#38798; -1.00B/1.00a; -53,00B/55,200A) (1) PERM PLANT QUAR INSP III SR-16 (#38798; -1.00B/1.00a; -53,00B/55,200A) (1) PERM PLANT QUAR INSP III SR-16 (#38798; -1.00B/1.00a; -53,00B/55,200A) (1) PERM PLANT QUAR INSP II SR-16 (#38798; -1.00B/1.00a; -53,00B/55,200A) (1) PERM PLANT QUAR INSP II SR-16 (#38798; -1.00B/1.00a; -53,00B/55,200A) (1) PERM PLANT QUAR INSP III SR-16	D	ETAIL OF LE	EGISLATIVE	ADJUSTMENT	'								
(1) PERM PLANT QUAR INSP V SR-24 (#02851; -1.00B1.00a; -85.032B/85.032A) (1) PERM PLANT QUAR INSP V SR-24 (#02851; -1.00B1.00a; -91.968B/91.968A) (1) PERM PLANT QUAR INSP V SR-24 (#02855; -1.00B1.00a; -88.464B/88.464A) (1) PERM PLANT QUAR INSP V SR-24 (#02855; -1.00B1.00a; -88.464B/88.464A) (1) PERM PLANT QUAR INSP V SR-24 (#02855; -1.00B1.00a; -88.464B/88.464A) (1) PERM PLANT QUAR INSP II SR-20 (#0265; -1.00B1.00a; -			ST INSPECT	ION, QUARAN	TINE, AND E	RADICATION	I SPECIAL						
-00,4041)	B (1 (1) (1) (1) (1) (1) (1) (1) (1) (1)	REAKOUT A) PERM PLA	NT QUAR IN: LE ASSISTA LA) NT QUAR IN: NT QUAR IN: NT QUAR IN: NT QUAR IN: LE ASSISTA LA) NT QUAR IN:	SP V SR-24 (#0 SP IV SR-22 (#6 SP V SR-22 (#6 SP V SR-24 (#0 SP V SR-24 (#0 SP V SR-24 (#0 SP III SR-20 (#6 SP III SR-22 (#6 SP V SR-22 (#4	02848; -1.00B/ 12851; -1.00B/1 12855; -1.00B/1 102856; -1.00B/1 100B/1.00A; - 974; -1.00B/1 10460; -1.00B/ 12115; -1.00B/1 12327; -1.00B/1 12328; -1.00B/1 22569; -1.00B/1 21829; -1.00B/1 26226; -1.00B/1 26227; -1.00B/1 26256; -1.0	(1.00A; -62,136 1.00A; -91,968 1.00A; -88,464 (1.00A; -53,064 48,084B/48,08 00A; -150,000 (1.00A; -75,588 (1.00A; -47,196 (1.00A; -47,196 (1.00A; -53,064 (1.00A; -55,200 1.00A; -55,200 1.00A; -53,064 (1.00A; -72,684 (1.00A; -88,464] (1.00A; -88,464] (1.00A; -88,464] (1.00A; -88,464] (1.00A; -88,464]	6B/62,136A) 6B/91,968A) 6B/88,464A) 6B/53,064A) 4A) 6B/53,064A) 6B/75,588A) 6B/47,196A) 6B/47,196A) 6B/47,196A) 6B/85,032A) 6B/53,064A) 6B/55,200A) 6B/55,200A) 6B/55,200A) 6B/53,064A)						

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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2.00

528,412 P

Program ID: AGR122 PLANT PEST AND DISEASE CONTROL

010302010000 Structure #:

P

2.00

528,412

2.00

528,412

			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
(1)	PERM PLAN	NT QUAR IN	NSP III SR-20 (#1	18159; -1.00B	/1.00A;								
	,748B/59,748	,											
(1)	PERM PLAN	NT QUAR IN	NSP III SR-20 (#1	18161; -1.00B	/1.00A;								
-62	,136B/62,136	6A)											
` '		•	NSP V SR-24 (#11	8164; -1.00B/	1.00A;								
	,876B/69,876	/											
. ,		-	NSP V SR-24 (#11	8166; -1.00B/	1.00A;								
	,612B/78,612	,											
		-	NSP V SR-24 (#11	8167; -1.00B/	1.00A;								
	,200B/67,200												
		-	NSP III SR-20 (#1	20739; -1.00B	/1.00A;								
	,080B/49,080	,	ICD III CD 20 (III	20740 1 000	/1 00 1								
()			NSP III SR-20 (#1	20'/40; -1.00B	/1.00A;								
	,923B/48,923		JCD III CD 20 (#1	20741. 1 00D	/1 00 4 .								
	,136B/62,136	-	NSP III SR-20 (#1	20741; -1.00B	1.00A;								
	, ,	,	NSP III SR-20 (#1	20742: 1.00B	/1 004 -								
. ,	.136B/62,136		VSI III SIC-20 (#1	20742, -1.00D	71.00A,								
	, ,	,	NSP III SR-20 (#1	20743· -1 00B	/1 00A·								
	,200B/55,200	-	151 III 510 20 (III	207 13, 1.00B	1.00/1,								
		,	NSP III SR-20 (#1	20744: -1.00B	/1.00A:								
. ,	.064B/53,064		.51 111 511 20 (1	2071., 11002	. 1.0 011,								
			NSP I SR-20 (#120	0746; -1.00B/1	.00A; -55,20	00B/55,200A)							
(1)	PERM PLAN	NT QUAR IN	NSP III SR-20 (#1	20874; -1.00B	/1.00A;	, ,							
	,080B/49,080		`										
(1)	PERM PLA	NT QUAR IN	NSP III SR-20 (#1	20875; -1.00B	/1.00A;								
	,748B/59,748	,											
			NSP III SR-20 (#1	20877; -1.00B	/1.00A;								
	,684B/72,684												
FR	INGE BENE	FITS (-1,500	,000B)										
Α				68.00		4,828,627	CHANGES BY MOF				23.00		1,832,252
В				(68.00)		(6,322,260)					(23.00)		(1,825,885)
-							_						
<u>.</u>	0.00	0.00	0	0.00	0.00	(1,493,633)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	6,367
A			1,443,780	68.00		5,854,407	BUD. TOTALS			1,443,780	23.00		2,858,032
В	114.00		14,653,861	46.00		8,331,601		114.00		14,653,861	91.00		12,827,976
T			512,962			512,962				512,962			512,962
U			212,095			212,095				212,095			212,095
W			50,360			50,360				50,360			50,360
			20,200			20,200				- 0,000			50,500

2.00

528,412

Thursday, May 19, 2022

11:58 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000 Subject Committee:

AGR

			HB160	00 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
•	114.00	2.00	17,401,470	114.00	2.00	15,489,837 TOTAL B	UDGET _	114.00	2.00	17,401,470	114.00	2.00	16,989,837

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Program ID:

AGR131

RABIES QUARANTINE

Structure #: 010302020100 Subject Committee:

AGR

			HB160	00 CD1						HB160	00 GM		
SEO #	ъ	2022		n	2023			n	2022		n	2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	-	Perm	Temp	Amt	Perm	Temp	Amt
_	32.32		3,581,067	32.32		3,581,067	В	32.32		3,581,067	32.32		3,581,067 B
_	32.32	0.00	3,581,067	32.32	0.00	3,581,067		32.32	0.00	3,581,067	32.32	0.00	3,581,067
- 1													
****	*******	******	********	******	******	*****		******	******	*******	*******	*******	******
INT AN	TRODUCTION D DOGS TH	N OF RABII ROUGH IMI	PUBLIC HEAL ES AND ANIMA PORT REGULA L ENTRIES FOR	L DISEASES TION, QUAR <i>A</i>	IN IMPORT ANTINE, AN	ED CATS ID		INTRODUCT AND DOGS T	TON OF RA	CT PUBLIC HEA BIES AND ANII IMPORT REGUI AAL ENTRIES FO	MAL DISEASI LATION, QUA	ES IN IMPO RANTINE,	RTED CATS AND
100-001						654,454	В						207.050 B
CLII	DI EMENITA	I DEOLIEG	Т			031,131	Б	CLIDDI EMENI	TAL DEOL	FOT			207,030 B
	PPLEMENTA D FUNDS FC		1: QUARANTINE ((AGR131/DB).				SUPPLEMENT ADD FUNDS		ES I: ES QUARANTIN	E (AGR131/DI	3).	
			*****		******	*****		******	******	*****	*********	******	*****
LEG	GISLATURE	DOES NOT	CONCUR.					FROM ANIM	AL QUARA	ANTINE SPECIA	L FUND.		
FRO	OM ANIMAL	. QUARANT	ΓINE SPECIAL F	FUND:						R'S REQUEST:			
DD:		FOLLOWS						PERSONAL S WS07 (#5237:		FOR(1) PERM Q	UARANTINE	ANIMAL C	ARETAKER III
	EAKOUT AS RSONAL SEI		: R(1) PERM QU <i>A</i>	ARANTINE AN	NIMAL CAR	RETAKER III		,	' ' ') FOR(1) PERM V	ETERINARY	MEDICAL O	OFFICER SR24
WS	507 (#5237; 57	7,060)						(#19419; 1.0;	70,136)	. ,			
			R(1) PERM VET	ERINARY ME	EDICAL OF	FICER SR24		FRINGE BEN	EFITS (79,8	854)			
	9419; 91,968) RSONAL SEI		R(1) PERM OFF	ICE ASSISTA	NT III SR08	(#32994:							
	020)	evices i oi	it(1)1 Eldil O11	ice rissis ir i	VI III DICOO	(1132)) 1,							
			R(1) PERM VET	ERINARY PR	OGRAM M	GR EM05							
,	6453; 159,708	,	R(1) PERM GEN	IEDAL LADOI	DED DC02 (-	400000							
	NSONAL SEI 292)	XVICES FOI	K(1) FERM GEN	IEKAL LADOI	XEK BC02 (†	+09800,							
	INGE BENEF	FITS (252,40	6)										

Thursday, May 19, 2022

11:58 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET Page 14 of 832

Program ID:

AGR131

RABIES QUARANTINE

Structure #: 010302020100 Subject Committee:

AGR

			HB1600) CD1						HB160	0.CM		
		2022	НВТООС	СП	2023				2022	нв100	U GM	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	0.00	0.00	0	0.00	0.00	654,454	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	207,050
-							BUD. TOTALS						
В	32.32		3,581,067	32.32		4,235,521		32.32		3,581,067	32.32		3,788,117 B
-	32.32		3,581,067	32.32		4,235,521	TOTAL BUDGET	32.32		3,581,067	32.32		3,788,117

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Program ID:

AGR132

ANIMAL DISEASE CONTROL

Structure #: 010302020200

Subject Committee:

AGR

AGRICULTURE

			HB1600	CD1						HB1600) GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	20.68		1,604,101	20.68		1,604,101	A	20.68		1,604,101	20.68		1,604,101
			47,802			47,802	В			47,802			47,802
		3.00	438,438		3.00	438,438	P		3.00	438,438		3.00	438,438
-	20.68	3.00	2,090,341	20.68	3.00	2,090,341		20.68	3.00	2,090,341	20.68	3.00	2,090,341

- 1

OBJECTIVE: TO SAFEGUARD THE LIVESTOCK AND POULTRY INDUSTRIES FROM DISEASES NOT PRESENT IN THE STATE; TO ASSIST WITH THE DEVELOPMENT AND SUSTAINABILITY OF THE LIVESTOCK AND POULTRY INDUSTRIES THROUGH PREVENTION, CONTROL, AND ERADICATION OF LIVESTOCK DISEASES.

OBJECTIVE: TO SAFEGUARD THE LIVESTOCK AND POULTRY INDUSTRIES FROM DISEASES NOT PRESENT IN THE STATE; TO ASSIST WITH THE DEVELOPMENT AND SUSTAINABILITY OF THE LIVESTOCK AND POULTRY INDUSTRIES THROUGH PREVENTION, CONTROL, AND ERADICATION OF LIVESTOCK DISEASES.

							CHANGES BY MOF							
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	20.68		1,604,101	20.68		1,604,101	BUD. TOTALS	20.68		1,604,101	20.68		1,604,101	A
В			47,802			47,802				47,802			47,802	В
P		3.00	438,438		3.00	438,438			3.00	438,438		3.00	438,438	P
-	20.68	3.00	2,090,341	20.68	3.00	2,090,341	TOTAL BUDGET	20.68	3.00	2,090,341	20.68	3.00	2,090,341	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGR141

AGRICULTURAL RESOURCE MANAGEMENT

010304010000 Structure #: Subject Committee:

AGR

AGRICULTURE

			HB1600	CD1						HB1600) GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	14.00		1,483,645	14.00		1,050,484	A	14.00		1,483,645	14.00		1,050,484 A
	13.50		2,028,080	13.50		2,028,080	В	13.50		2,028,080	13.50		2,028,080 B
	7.50		1,293,125	7.50		1,293,125	W	7.50		1,293,125	7.50		1,293,125 W
-	35.00	0.00	4,804,850	35.00	0.00	4,371,689		35.00	0.00	4,804,850	35.00	0.00	4,371,689

OBJECTIVE: TO ASSIST IN DEVELOPMENT OF THE STATE'S AGRICULTURAL RESOURCES BY PROVIDING IRRIGATION WATER, FARMLAND, INFRASTRUCTURE; TO MANAGE PRODUCE PROCESSING, LIVESTOCK SLAUGHTER, AND AGRICULTURAL RESEARCH AND PROCESSING FACILITIES.

OBJECTIVE: TO ASSIST IN DEVELOPMENT OF THE STATE'S AGRICULTURAL RESOURCES BY PROVIDING IRRIGATION WATER, FARMLAND, INFRASTRUCTURE; TO MANAGE PRODUCE PROCESSING, LIVESTOCK SLAUGHTER, AND AGRICULTURAL RESEARCH AND PROCESSING FACILITIES.

10-001

(50,000)(280,000) B (192,977) B

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA).

LEGISLATURE DOES NOT CONCUR.

FROM NON-AGRICULTURAL PARK SPECIAL FUND:

BREAKOUT AS FOLLOWS:

FRINGE BENEFITS (FY22: -50,000; FY23:-280,000)

SEE AGR141 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA).

FROM NON-AGRICULTURAL PARK SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-192,977)

SEE AGR141 SEQ. NO. 10-002.

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Program ID: AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000

			HB160	00 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
10-002			5 0.000			• • • • • • • • • • • • • • • • • • • •	-						100.000
			50,000			280,000	В	l					192,977 I
TRADE EXPEN ******	E-OFF FU ISES FOR	AGRICULT	PERSONAL SE URAL RESOUF ********	RCE MANAG	EMENT(AGE	R141/HA).			FUNDS FROM OR AGRICUL	I PERSONAL TURAL RESO	URCE MANA	GEMENT(A	
BREAK SERVI	KOUT AS	FOLLOWS:	AL PARK SPEC 57100 (FY22: 50 1.		80,000)			JANITORIAL VEHICLE GA UNIFORMS/I SAFETY SUF MOTOR VEH OFFICE SUP! MATERIALS DUES/SUBSO POSTAGE (2, TELEPHONE PRINTING/B: ADVERTISIN PRIVATE CA TRANSPORT MEALS/INTE HIRE PASSE TRAVEL EXI ELECTRICIT RENTAL EQI CONTRACTS CONTRACTS CONTRACTS REPAIRS FO REPAIRS FO REPAIRS FO REPAIRS/MA INSURANCE SERVICE FE RECORDING SERVICES O SPECIAL FU	PPLIES (1,000) HICLE SUPPLI PLIES (1,000) SUPPLIES (2, CRIPTIONS (1,000) CCELL (6,000) HIDING (2,000) HIDING (1,000) HIDING (1	WEAR (1,000) WEAR (1,000) WEAR (1,000) UES/PARTS (2,000) (0) 1,000) ASTATH (5,000) AVEL (1,000) (2,000) UENANCE EQUIPMENT (1,000) ENT (1,000) (5,000) US (1,000) US (1,000) US (1,000) US (1,000) US (1,000) US (1,000)	JIPMENT (1,0 0)	00)	

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Program ID:

AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000

			HB160	00 CD1						HB160	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001				2.00		1,766,248	A				1.00		867,062
AD RES	D (1) PERMA SOURCE MA	NAGEMENT	TION AND FUI (AGR141/HA). ******					SUPPLEMEN' ADD (1) PERN RESOURCE N	MANENT POS IANAGEMEN	SITION AND F NT (AGR141/H	A).		
BR PEI (1) (1) LIT	EAKOUT AS RSONAL SE PERM PLAN PERM ENGI TIGATION SI	RVICES FOR INER V SR241	(1) PERM ENC H (1.00; 75,588) CH V SR15F († (1,600,000))	`	5; 43,464)		DETAIL OF C PERSONAL S 43,464) (1) PERM EN LITIGATION 6-MONTH DE	ERVICES FO GINEERING SETTLEMEN	PR(1) PERM E TECH V SR-15 IT(800,000)		`	156; 1.0;
101-001							В						800,000
AD	D FUNDS FO		ΓURAL RESO\ *******					SUPPLEMEN ADD FUNDS	FOR AGRICU	LTURAL RES			
LE	GISLATURE	DOES NOT C	CONCUR.					FROM NON-A	AGRICULTUI	RAL PARK SP	ECIAL FUND		
								DETAIL OF C LITIGATION					
								\$800,000 NON	N-RECURRIN	G.			
100-001						500,000	A						
AD	D FUNDS FO	ADJUSTMEN OR AGRICUL'	Γ: ΓURAL RESO\ ******	URCE MANA ******	GEMENT(A	GR141/HA). ******		*******	******	*****	******	******	*******
			DJUSTMENT NANCE(500,0										

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Program ID:

AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000 Subject Committee:

AGR

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
01-001						26,000,000	A						
AD	D FUNDS F		NT: LTURAL RESOU				**	******	******	*******	******	******	*****
UP	GRADE OF	WAHIAWA I	ADJUSTMENT DAM AND SPILI E LANDS (5,000,		000)								
\$26	5,000,000 NC	N-RECURRI	NG.										
000-001						300,000	A						
AD	D FUNDS F		NT: LTURAL RESOU		(,	**	*****	******	*****	*****	*****	*****
AN	NUAL IRRI	GATION ASS	ADJUSTMENT SESSMENT FUN ATIVE(300,000)	DS FOR HA	MAKUA								
AN AG	NUAL IRRI RICULTUR	GATION ASS	SESSMENT FUN ATIVE(300,000)	DS FOR HA	MAKUA								
AN AG	NUAL IRRI RICULTUR	GATION ASS AL COOPER	SESSMENT FUN ATIVE(300,000)	DS FOR HAI	MAKUA	28,566,248	CHANGES BY MOF				1.00		867,062 800,000
AN AG \$30	NUAL IRRI RICULTUR 00,000 NON-	GATION ASS AL COOPER RECURRINC	SESSMENT FUN ATIVE(300,000) G. 0	2.00		0	_					0.00	800,000
AN AG \$30 A B	NUAL IRRI RICULTUR 00,000 NON- 0.00	GATION ASS AL COOPER	SESSMENT FUN ATIVE(300,000) 5. 0 0	2.00	MAKUA 0.00	28,566,248	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	1,667,062
AN AG \$30 A B	0.00 0.000 0.000	GATION ASS AL COOPER RECURRINC	SESSMENT FUN ATIVE(300,000) 5. 0 0 1,483,645	2.00 2.00 16.00		28,566,248 29,616,732	_	14.00	0.00	1,483,645	1.00	0.00	1,667,062 1,917,546
AN AG	0.00 0.000 14.00 13.50	GATION ASS AL COOPER RECURRINC	SESSMENT FUN ATIVE(300,000) 5. 0 1,483,645 2,028,080	2.00 2.00 16.00 13.50		28,566,248 29,616,732 2,028,080	TOTAL CHANGES	14.00 13.50	0.00	1,483,645 2,028,080	1.00 15.00 13.50	0.00	1,667,062 1,917,546 2,828,080
AN AG \$30 A B	0.00 0.000 0.000	GATION ASS AL COOPER RECURRINC	SESSMENT FUN ATIVE(300,000) 5. 0 0 1,483,645	2.00 2.00 16.00		28,566,248 29,616,732 2,028,080 1,293,125	TOTAL CHANGES	14.00	0.00	1,483,645	1.00	0.00	1,667,062 1,917,546

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51,024 A

Program ID: AG

AGR151

QUALITY AND PRICE ASSURANCE

Structure #: 010 Subject Committee:

010303020000

AGR

AGRICULTURE

			HB1600	CD1						HB1600) GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	20.00		1,462,336	20.00		1,361,655	A	20.00		1,462,336	20.00		1,361,655 A
	1.00		294,848	1.00		294,848	В	1.00		294,848	1.00		294,848 E
			100,000			100,000	N			100,000			100,000 N
			300,000			300,000	T			300,000			300,000 T
		6.50	504,037		6.50	504,037	W		6.50	504,037		6.50	504,037 V
			138,624			138,624	P			138,624			138,624 I
_	21.00	6.50	2,799,845	21.00	6.50	2,699,164		21.00	6.50	2,799,845	21.00	6.50	2,699,164

OBJECTIVE: TO DEVELOP AGRICULTURAL INDUSTRIES THROUGH QUALITY ASSURANCE OF COMMODITIES; LICENSURE OF PRODUCT DEALERS, AND IMPLEMENTATION OF PRICE AND QUOTA CONTROLS TO MAINTAIN STABILITY IN THE DAIRY INDUSTRY

OBJECTIVE: TO DEVELOP AGRICULTURAL INDUSTRIES THROUGH QUALITY ASSURANCE OF COMMODITIES; LICENSURE OF PRODUCT DEALERS, AND IMPLEMENTATION OF PRICE AND QUOTA CONTROLS TO MAINTAIN STABILITY IN THE DAIRY INDUSTRY

100-001

94,644 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR QUALITY AND PRICE ASSURANCE (AGR151/BB).

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

PERSONAL SERVICES FOR (1) PERM AGRICULTURAL COMMODITIES MARKETING SPECIALIST V SR24 (#122961; 51,024)
PERSONAL SERVICES FOR (1) PERM AGRICULTURAL COMMODITIES MARKETING SPECIALIST I SR16 (#122556; 43,620)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR QUALITY AND PRICE ASSURANCE (AGR151/BB).

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) PERM AGRICULTURAL COMMODITIES

MARKETING SPECIALIST V SR24 (#122961; 1.0; 51,024)

2100-001

A						94,644	CHANGES BY MOF						51,024	A
-	0.00	0.00	0	0.00	0.00	94,644	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	51,024	
Α	20.00		1,462,336	20.00		1,456,299	BUD. TOTALS	20.00		1,462,336	20.00		1,412,679	Α
В	1.00		294,848	1.00		294,848		1.00		294,848	1.00		294,848	В
N			100,000			100,000				100,000			100,000	N
T			300,000			300,000				300,000			300,000	T

11:58 am Thursday, May 19, 2022

Program ID: AGR151 Structure #:

Subject Committee:

010303020000

QUALITY AND PRICE ASSURANCE

AGRICULTURE AGR

			HB1600	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
W		6.50	504,037		6.50	504,037			6.50	504,037		6.50	504,037 W
P			138,624			138,624				138,624			138,624 P
	21.00	6.50	2,799,845	21.00	6.50	2,793,808	FOTAL BUDGET -	21.00	6.50	2,799,845	21.00	6.50	2,750,188

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Program ID:

AGR153

AQUACULTURE DEVELOPMENT

Structure #: 010 Subject Committee:

010403000000

AGR

AGRICULTURE

			HB1600	CD1						HB1600) GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	3.00		294,639	3.00		294,639	A	3.00		294,639	3.00		294,639 A
			125,000			125,000	В			125,000			125,000 B
-	3.00	0.00	419,639	3.00	0.00	419,639		3.00	0.00	419,639	3.00	0.00	419,639

- 1

OBJECTIVE: TO DEVELOP A SUSTAINABLE AND PROFITABLE COMMERCIAL AQUACULTURE INDUSTRY BY ENCOURAGING A DIVERSITY OF PRODUCTS, IMPROVING MANAGEMENT PRACTICES AND TECHNOLOGIES, AND PROVIDING DIRECT ASSISTANCE WITH REGULATIONS, DISEASE, MARKETING, AND NEW BUSINESS DEVELOPMENT.

OBJECTIVE: TO DEVELOP A SUSTAINABLE AND PROFITABLE COMMERCIAL AQUACULTURE INDUSTRY BY ENCOURAGING A DIVERSITY OF PRODUCTS, IMPROVING MANAGEMENT PRACTICES AND TECHNOLOGIES, AND PROVIDING DIRECT ASSISTANCE WITH REGULATIONS, DISEASE, MARKETING, AND NEW BUSINESS DEVELOPMENT.

2100-001 4.00 658,480 A

LEGISLATIVE ADJUSTMENT:

ADD POSITIONS AND FUNDS FOR AQUACULTURE DEVELOPMENT (AGR153/CD).

DETAIL OF LEGISLATIVE ADJUSTMENT

- $(1) \ PERM\ ECONOMIC\ DEVELOPMENT\ SPECIALIST\ SR25-$
- EDUCATIONOUTREACH (1.00; 64,620)
- (1) PERM ECONOMIC DEVELOPMENT SPECIALIST SR25 POST HARVEST PROCESSING (1.00; 64,620)
- (1) PERM ECONOMIC DEVELOPMENT SPECIALIST SR25 AQUATIC
- SYSTEMS (1.00; 64,620)
- (1) PERM ECONOMIC DEVELOPMENT SPECIALIST SR25 EXPORT (1.00;

64,620)

OTHER CURRENT EXPENSES (400,000)

A				4.00		658,480	CHANGES BY MOF							A
-	0.00	0.00	0	4.00	0.00	658,480	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
Α	3.00		294,639	7.00		953,119	BUD. TOTALS	3.00		294,639	3.00		294,639	A
В			125,000			125,000				125,000			125,000	В
-	3.00		419,639	7.00		1,078,119	TOTAL BUDGET	3.00		419,639	3.00		419,639	

LEGISLATIVE BUDGET SYSTEM **BUDGET COMPARISON WORKSHEET**

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Program ID:

AGR161

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure # Subject Co		AGR	AGRICUL	TURE									
			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
		7.00	1,104,521		7.00	604,521	A		7.00	1,104,521		7.00	604,521 A
		6.00	3,757,929		6.00	3,757,929			6.00	3,757,929		6.00	3,757,929 W
_	0.00	13.00	4,862,450	0.00	13.00	4,362,450		0.00	13.00	4,862,450	0.00	13.00	4,362,450
ENV RE- TIM	VIRONMEN DEPLOYIN IELY MANN	TAL, AND S G LAND AN VER TO COO	E AGRICULTURA SOCIETAL BENE ID ITS PRODUCT DRDINATE AND AL ENTERPRISE	EFIT, BY CON FION INFRAS ADMINISTE	NSERVING A	AND E IN A		ENVIRONM RE-DEPLOY TIMELY M.	IENTAL, AN YING LAND ANNER TO (IZE AGRICULTU D SOCIETAL BE AND ITS PRODI COORDINATE A JRAL ENTERPRI	ENEFIT, BY C UCTION INFF ND ADMINIS	ONSERVIN RASTRUCTU	G AND JRE IN A
70-001				1.00		105,803						(7.00)	(559,528) A
CH <i>A</i> AGF	ANGE MEAN RIBUSINESS	DEVELOP	T: NCING FOR POS MENT AND RES	EARCH (AGI	R161/KA).		W	AGRIBUSIN	EANS OF FI ESS DEVEL	EST: NANCING FOR I OPMENT AND F *********	RESEARCH (A	GR161/KA).	

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

PERSONAL SERVICES FOR (1) PERM ASSET MANAGER (#122979; 75,000)

(1) PERM ACCOUNTANT IV (1.00; 30,803)

6-MONTH DELAY IN HIRE

FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMP EXECUTIVE DIRECTOR (#102627; -1.00A/1.00W; -145,692A/145,692W)
- (1) TEMP ADMIN SERVICES OFFICER(#102628; -1.00A/1.00W;
- -66,404A/66,404W)
- (1) TEMP SECRETARY III(#102629; -1.00A/1.00W; -60,458A/60,458W)
- (1) TEMP SENIOR EXECUTIVE ASSISTANT(#119074; -1.00A/1.00W;
- -141,684A/141,684W)
- (1) TEMP PROJECT MANAGER (#121289; -1.00A/1.00W; -77,040A/77,040W)
- (1) TEMP PROPERTY MANAGER (#122977; -1.00A/1.00W; -68,250A/68,250W)
- (1) ASSET MANAGER (#122979, -1.00A/1.00W)
- FRINGE BENEFITS (345,982W)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGR161

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #:

010304020000

		HB160	0 CD1						HB160	0 GM		
SEQ # Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001	•				1,500,000	A						
						W					1.00	162,380
ADD POSITION RESEARCH (NTAL REQUEST ON AND FUNDS (AGR161/KA). ************************************	S FOR AGRIBU			`AND			ON AND FUN AGR161/KA).		*******	******	******
BREAKOUT SECURITY (AS FOLLOWS: 1,500,000A)						DETAIL OF C (1) TEMP GEI PERSONAL S FRINGE BEN	NERAL ACCO SERVICES FO	OUNT CLERK OR(1) TEMP A			, 1.0; 75,000
							6-MONTH DE	ELAY IN HIR	Е			
2070-001			7.00	(7.00)		A						
CONVERT PO AGRIBUSINI ***********************************	ZE ADJUSTMEN OSITIONS FROI ESS DEVELOPN ****************** LEGISLATIVE A IVE DIRECTOR SERVICES OFFIC ARY III (#102629 EXECUTIVE AS T MANAGER (#1 TY MANAGER (#1 IANAGER (#122	M TEMPORARY MENT AND RES MADJUSTMENT (#102627) CER (#102628)) SISTANT (#119 22977) #122927)	SEARCH (AG *********	R161/KA)	******		*******	******	*****	******	******	*****
(1) ASSET M					250,000	A						
(1) ASSET M					230,000							

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Program ID:

AGR161

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #: 010
Subject Committee:

010304020000 ttee: AGR

			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001 ****	******	******	******	******	******	******	*	******	*****	*******	******	******	*******
02-001	*****	******	*****	*****	******	******	*	*****	*****	*****	******	*****	******
03-001						551,000	A						
ADI (AG **** DE ⁷ ME	D FUNDS F GR161/KA). ************************************	******* EGISLATIVE	SINESS DEVELO ************** ADJUSTMENT OVEMENTS (551	******			*	*****	*****	*******	******	******	*******
04-001						800,000	A						
	GISLATIVE	ADJUSTME	NT:		D RESEARC	Н							
ADI (AG **** DE	D FUNDS F R161/KA). ************************************	******* EGISLATIVE	SINESS DEVELO ************** ADJUSTMENT ENT (800,000)				*	******	******	******	******	*****	******
ADI (AG **** DE	D FUNDS F R161/KA). ************************************	******* EGISLATIVE	**************************************			*****	CHANGES BY MOF	*****	******	******	******	(7.00) 8.00	(559,528) 1,067,890
ADI (AG **** DE' IRR	D FUNDS F R161/KA). ************************************	******* EGISLATIVE	**************************************	******	*****	3,206,803		0.00	0.00	***************************************	0.00	(7.00)	(559,528)
ADI (AG **** DE' IRR	D FUNDS F GR 161/KA). ************************************	******* EGISLATIVE MANAGEME	**************************************	8.00	(7.00)	3,206,803	CHANGES BY MOF					(7.00) 8.00	(559,528) 1,067,890

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Program ID:

AGR171

AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #: 010303030000

AGR

AGRICULTURE

Subject C	ommittee:	AGR	AGRICUL	TURE									
			HB1600	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	11.00		1,282,806	11.00		882,806	A	11.00		1,282,806	11.00		882,806 A
			15,000			15,000	В			15,000			15,000 B
	2.00		1,120,787	2.00		1,120,787	N	2.00		1,120,787	2.00		1,120,787 N
			100,000				V			100,000			V
			220,000			220,000	P			220,000			220,000 P
	13.00	0.00	2,738,593	13.00	0.00	2,238,593		13.00	0.00	2,738,593	13.00	0.00	2,238,593
- 1 ***	*****	*****	*****	*****	******	*****		*******	******	*****	*****	*****	*****
OF	BJECTIVE: TO	O PROMOTI	E THE ECONOMI	IC VIABILIT	Y OF COMN	MERCIAL		OBJECTIVE:	TO PROMO	OTE THE ECONO	OMIC VIABIL	ITY OF CO	MMERCIAL
AC	GRICULTURE	E BY SPONS	SORING JOINT M	IARKETING	PROGRAM	S FOR		AGRICULTU.	RE BY SPC	NSORING JOIN	T MARKETIN	IG PROGRA	MS FOR
HI	GH-REVENU	E AGRICUI	LTURAL PRODU	CTS, FACILI	TATING TH	ΙE				CULTURAL PRO	/		
DE	EVELOPMEN	T AND EXE	PANSION OF MA	RKETING OI	PPORTUNIT	TIES FOR				XPANSION OF			
TA	RGETED AG	RICULTUR	AL AND PROCE	SSED PRODI	UCTS, AND	PROVIDING		TARGETED A	AGRICULT	URAL AND PRO	CESSED PRO	DUCTS, Al	ND PROVIDING
TII	MELY, ACCU	JRATE, ANI	D USEFUL STAT	ISTICS				TIMELY, AC	CURATE, A	ND USEFUL ST	ATISTICS		

70-001

(1.25) (69,219) N 1.25 69,219 P

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING(AGR171/BE).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM RESEARCH STATISTICIAN IV SR16 (#13201; -1.00N; -49,308N)
- (1) PERM ECONOMIC DEVELOPMENT SPECIALIST IV SR16 (#13201; 0.25N/
- 0.75P; 12,327N/36,981P)
- (1) PERM ECONOMIC DEVELOPMENT SPECIALIST IV S-20 (#10403;
- -0.50N/0.50P; -32,238N/32,238P)

REDESCRIBED POSITION #13201.

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING(AGR171/BE).

DETAIL OF GOVERNOR'S REQUEST:

- (1) RESEARCH STATISTICIAN IV SR16 (#13201; -1.00N; -49,308N)
- (1) ECONOMIC DEVELOPMENT SPECIALIST IV SR16 (#13201; 0.25N/0.75P; 12,327N/36,981P)

(1.25)

1.25

(69,219) N

69,219 P

(1) PERM ECONOMIC DEVELOPMENT SPECIALIST IV S-20 (#10403; -0.5N/0.5P; -32,238N/32,238P)

REDESCRIBED POSITION #13201.

Page 27 of 832 11:58 am

Program ID: AGR171

AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #:	010303030000

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001						224,588	A						224,588
AD (AC	GR171/BD).	OR AGRICU!	I: LTURAL DEVEL *****				((AGR171/BD)	FOR AGRIC	CULTURAL DEV			
LE	GISLATURE	CONCURS.								R'S REQUEST: FOR(1) PERM E0	CONOMISTA	/II SD2 8 (#12	2613: 1.00:
DE	TAIL OF GO	VERNOR'S	REQUEST:					75,588)		,		`	.2015, 1.00,
			R(1) PERM ECON NS REPORT- NA		SR28 (#1226	13; 75,588)				LONS REPORT- S REPORT- NAS		0)	
			NS REPURI-NA	SS (43 000)				TRUPICAL S	PECIALTIE	S REPORT- NAS	55 (100,000)		
TR	OPICAL SPE	ECIALTIES F	REPORT- NASS (\$149,000 NO	N-RECURRI	NG.			
TR		ECIALTIES F	REPORT- NASS (\$149,000 NOI	N-RECURRI	NG.			
TR \$14	OPICAL SPE	ECIALTIES F	REPORT- NASS (106,000)		,	CHANGES BY MOF	\$149,000 NOI	N-RECURRI	NG.			224,588
TR \$14 A N	OPICAL SPE	ECIALTIES F	REPORT- NASS ((1.25)		(69,219)	CHANGES BY MOF	\$149,000 NOI	N-RECURRI	NG.	(1.25)		(69,219)
TR \$14	OPICAL SPE	ECIALTIES F	REPORT- NASS (106,000)		,	CHANGES BY MOF	\$149,000 NOI	N-RECURRI	NG.	(1.25) 1.25		
TR \$14 A N	OPICAL SPE	ECIALTIES F	REPORT- NASS ((1.25)	0.00	(69,219)	CHANGES BY MOF	\$149,000 NOI	N-RECURRI	0		0.00	(69,219)
TR \$14 A N	OPICAL SPE	ECIALTIES F	G.	(1.25)	0.00	(69,219) 69,219	CHANGES BY MOF	,			1.25	0.00	(69,219) 69,219
A N P	0.00 0.00 11.00	ECIALTIES F	REPORT- NASS ((1.25) 1.25 0.00 11.00	0.00	(69,219) 69,219 224,588	CHANGES BY MOF TOTAL CHANGES	0.00		0	0.00	0.00	(69,219) 69,219 224,588 1,107,394 15,000
TR \$14 A N P	0.00	ECIALTIES F	0 1,282,806	(1.25) 1.25 0.00	0.00	(69,219) 69,219 224,588 1,107,394	CHANGES BY MOF TOTAL CHANGES	0.00		0 1,282,806	0.00	0.00	(69,219) 69,219 224,588 1,107,394
S14 A N P A B N V	0.00 0.00 11.00	ECIALTIES F	0 1,282,806 15,000 1,120,787 100,000	(1.25) 1.25 0.00 11.00 0.75	0.00	(69,219) 69,219 224,588 1,107,394 15,000 1,051,568	CHANGES BY MOF TOTAL CHANGES	0.00		0 1,282,806 15,000 1,120,787 100,000	0.00 11.00 0.75	0.00	(69,219) 69,219 224,588 1,107,394 15,000 1,051,568
A N P	0.00 0.00 11.00	ECIALTIES F	0 1,282,806 15,000 1,120,787	(1.25) 1.25 0.00 11.00	0.00	(69,219) 69,219 224,588 1,107,394 15,000	CHANGES BY MOF TOTAL CHANGES	0.00		0 1,282,806 15,000 1,120,787	0.00 11.00	0.00	(69,219) 69,219 224,588 1,107,394 15,000 1,051,568

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Program ID:

AGR192

GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #: 010 Subject Committee:

010304030000 tee: AGR

AGRICULTURE

			HB1600	CD1						HB1600) GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	32.00		3,068,304	32.00		2,132,020 A		32.00		3,068,304	32.00		2,132,020 A
	1.00		57,324	1.00		57,324 B		1.00		57,324	1.00		57,324 H
_	33.00	0.00	3,125,628	33.00	0.00	2,189,344	•	33.00	0.00	3,125,628	33.00	0.00	2,189,344

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE OVERALL PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT, AND OTHER ADMINISTRATIVE SERVICES; TO CONSERVE AND PROTECT IMPORTANT AGRICULTURAL LANDS IN AGRICULTURAL USE, AND EXPAND DIVERSIFIED AGRICULTURE IN THE STATE'S ECONOMY

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE OVERALL PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT, AND OTHER ADMINISTRATIVE SERVICES; TO CONSERVE AND PROTECT IMPORTANT AGRICULTURAL LANDS IN AGRICULTURAL USE, AND EXPAND DIVERSIFIED AGRICULTURE IN THE STATE'S ECONOMY

60-001

(1.00)

(57,324) B

(1.00) (57,324) B

55,200 A

SUPPLEMENTAL REQUEST:

REDUCE POSITION AND FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM PLANNER V SR24 (#120398; -1.00A; -57,324A)

SUPPLEMENTAL REQUEST:

REDUCE POSITION AND FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA).

DETAIL OF GOVERNOR'S REOUEST:

(1) PERM PLANNER V SR24 (#120398; -1.00A; -57,324A)

100-001 1.00 101,184 A

SUPPLEMENTAL REOUEST:

ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE

(AGR192/AA).

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

PERSONAL SERVICES FOR (1) PERM PLANNER V SR22 (#121921; 55,200)

(1) PERM PLANNER V SR24 (#120398; 1.00; 45,984)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE

(AGR192/AA).

DETAIL OF GOVERNOR'S REOUEST:

PERSONAL SERVICES FOR (1) PERM PLANNER V SR22 (#121921; 1.0; 55,200)

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HB1600 GM

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #: 010304030000 Subject Committee:

AGR

AGRICULTURE

HB1600 CD1

		2022		50 CD1	2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001						1,300,000	A						900,000
AD (AC **** LE	GR192/AA).	OR GENERA ******* DOES NOT FOLLOWS	L ADMINISTRA ******** CONCUR. :				((AGR192/AA ************** DETAIL OF	S FOR GENI A). ***********************************	JEST: ERAL ADMINIST ************************************			
102-001						83,160	A						83,160
AD (AC	GR192/AA).	OR GENERA	T: .L ADMINISTR.4 *******					(AGR192/AA	S FOR GEÑI A).	JEST: ERAL ADMINIST			
DE PEI PEI		OVERNOR'S RVICES FO RVICES FO	REQUEST: R(1) PERM ACC R(1) PERM HUN					PERSONAL	SERVICES SERVICES	R'S REQUEST: FOR(1) PERM A FOR(1) PERM H 0)		,	
A				1.00 (1.00)		1,484,344 (57,324)	CHANGES BY MOF				(1.00)		1,038,360 (57,324)
В				(1.00)		. , ,							(37,324)
В	0.00	0.00	0	0.00	0.00	1,427,020		0.00	0.00	0	(1.00)	0.00	981,036
B A B	0.00 32.00 1.00	0.00	0 3,068,304 57,324		0.00		TOTAL CHANGES	0.00 32.00 1.00	0.00	3,068,304 57,324	(1.00)	0.00	

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Program ID:

AGR812

MEASUREMENT STANDARDS

Structure #: 100104020000 Subject Committee:

CPC

CONSUMER PROTECTION & COMMERCE

		2022	HB1600	CD1	2022				2022	HB1600) GM	2022	
EQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	8.00		692,016	8.00		559,848		8.00		692,016	8.00		559,848
	2.00		102,624	2.00		102,624	В	2.00		102,624	2.00		102,624
_	10.00	0.00	794,640	10.00	0.00	662,472		10.00	0.00	794,640	10.00	0.00	662,472

OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING TO REDUCE SELLER LOSSES, AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS

OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING TO REDUCE SELLER LOSSES, AND CONSUMERS THROUGH A PROGRAM OF LICENSING. INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS

70-001 2.00 100,032 A 1.00 50,016 A (2.00)(102,624) B (2.00)(102,624) B

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR MEASUREMENT STANDARDS (AGR812/CA).

LEGISLATURE DOES NOT CONCUR.

FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND:

BREAKOUT AS FOLLOWS:

(2) PERM MEASUREMENT STANDARDS INSPECTOR V SR19 (#122945, #122947; -1.00B/1.00A EACH; -51,312B/50,016A EACH)

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR MEASUREMENT STANDARDS (AGR812/CA).

FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM MEASUREMENT STANDARDS INSPECTOR V SR19 (#122947;
- -1.00B/1.00A; -51,312B/50,016A)
- (1) PERM MEASUREMENT STANDARDS INSPECTOR IV SR17 (#122945; -1.00B;

-51,312B)

A B				2.00 (2.00)		100,032 (102,624)	CHANGES BY MOF				1.00 (2.00)		50,016 (102,624)	
	0.00	0.00	0	0.00	0.00	(2,592)	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(52,608)	
A	8.00		692,016	10.00		659,880	BUD. TOTALS	8.00		692,016	9.00		609,864	A
В	2.00		102,624					2.00		102,624				В
	10.00		794,640	10.00		659,880	TOTAL BUDGET -	10.00		794,640	9.00		609,864	

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Program ID:

AGR846

PESTICIDES

040102000000 Structure #: Subject Committee:

EEP

ENERGY & ENVIRONMENTAL PROTECTION

			HB1600	CD1				HB1600 GM							
	2022 2023									2023					
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	5.00		404,933	5.00		404,933	A	5.00		404,933	5.00		404,933 A		
	18.00	2.00	2,595,439	18.00	2.00	2,595,439	W	18.00	2.00	2,595,439	18.00	2.00	2,595,439 W		
	2.00	1.00	464,629	2.00	1.00	464,629	P	2.00	1.00	464,629	2.00	1.00	464,629 P		
-	25.00	3.00	3,465,001	25.00	3.00	3,465,001		25.00	3.00	3,465,001	25.00	3.00	3,465,001		

- 1

OBJECTIVE: TO ENSURE THE EFFECTIVE, EFFICIENT, AND SAFE USE OF PESTICIDES; TO MINIMIZE POTENTIAL ADVERSE EFFECTS TO HUMANS OR THE ENVIRONMENT, WHILE CONSIDERING THE BENEFITS OF ITS USE

OBJECTIVE: TO ENSURE THE EFFECTIVE, EFFICIENT, AND SAFE USE OF PESTICIDES; TO MINIMIZE POTENTIAL ADVERSE EFFECTS TO HUMANS OR THE ENVIRONMENT, WHILE CONSIDERING THE BENEFITS OF ITS USE

100-001 800,000 A 800,000 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR PESTICIDES (AGR846/EE).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS- NON STATE (800,000)

\$800,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR PESTICIDES (AGR846/EE).

DETAIL OF GOVERNOR'S REQUEST:

SERVICES ON A FEE BASIS- NON STATE (800,000)

\$800,000 NON-RECURRING.

2100-001

A				800,000										
_	0.00	0.00	0	0.00	0.00	800,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	800,000	
A	5.00		404,933	5.00		1,204,933	BUD. TOTALS	5.00		404,933	5.00		1,204,933	Α
W	18.00	2.00	2,595,439	18.00	2.00	2,595,439		18.00	2.00	2,595,439	18.00	2.00	2,595,439	W
P	2.00	1.00	464,629	2.00	1.00	464,629		2.00	1.00	464,629	2.00	1.00	464,629	P
_	25.00	3.00	3,465,001	25.00	3.00	4,265,001	TOTAL BUDGET -	25.00	3.00	3,465,001	25.00	3.00	4,265,001	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET Page 32 of 832

Program ID:

AGS101

ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE

Structure #: 110202010000

Subject Co	mmittee:	FIN	FINANCI	Ε										
			HB160	00 CD1						HB160	0 GM			
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	9.00	3.00	1,034,301	9.00	3.00	1,034,301 A		9.00	3.00	1,034,301	9.00	3.00	1,034,301 A	
-	9.00	3.00	1,034,301	9.00	3.00	1,034,301	_	9.00	3.00	1,034,301	9.00	3.00	1,034,301	
AC MA	JECTIVE: T COUNTING INTAININC	O ENHANCE AND REPOI G, IMPROVIN	THE EFFECTI RTING SYSTEM IG, AND CONTI IS OF THESE SY	VENESS AND IS OF THE ST ROLLING TH	EFFICIENC	Y OF THE VELOPING,	C A	OBJECTIVE: ACCOUNTIN MAINTAININ	TO ENHAN G AND REI IG, IMPRO	******************* ICE THE EFFEC' PORTING SYSTI VING, AND CON RMS OF THESE	TIVENESS AI EMS OF THE ITROLLING I	ND EFFICIE STATE BY	ENCY OF THE DEVELOPING,	
30-001					(3.00)	(191,472) A	1					(3.00)	(191,472) A	
TRA DEV ADI	ANSFER-OU VELOPMEN MINISTRAT	T AND MAII IVE SERVIC	F: IS AND FUNDS NTENANCE (AC CES(AGS901/AE	GS101/CA) TO).	GENERAL		SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA) TO GENERAL ADMINISTRATIVE SERVICES (AGS901/AE). ************************************							
DE7 (1) 7 (1) 7	TAIL OF GO TEMP DEPA TEMP GENI	ERAL PROFI	REQUEST: L PROGRAM OI ESSIONAL V SR ESSIONAL V SR	24 (#122351; -	-1.00; -62,136)	DETAIL OF GOVERNOR'S REQUEST: (1) TEMP DEPARTMENTAL PROGRAM OFFICER EM03 (#122348; -1.0; -67,200) (1) TEMP GENERAL PROFESSIONAL V SR24 (#122351; -1.0; -62,136) (1) TEMP GENERAL PROFESSIONAL V SR24 (#122352; -1.0; -62,136) REDESCRIBED POSITIONS.							
		POSITIONS EQ. NO. 30-00					S	SEE AGS901	SEQ. NO. 30)- 001.				
100-001						805,000 A							805,000 A	
ADI MA	O FUNDS FO	E (AGS101/C	TING SYSTEM			*****	A M	1AINTENAN	FOR ACCO CE (AGS10	UNTING SYSTE				

PROJECT RESOURCES (805,000) \$805,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: PROJECT RESOURCES (805,000)

\$805,000 NON-RECURRING.

613,528 A Α (3.00)613,528 CHANGES BY MOF (3.00)

Thursday, May 19, 2022

11:58 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS101

ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE

Structure #: 110 Subject Committee:

110202010000

FIN

FINANCE

			HB1600) CD1				HB1600 GM						
	2022 2023							2022				2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
-	0.00	0.00	0	0.00	(3.00)	613,528	TOTAL CHANGES	0.00	0.00	0	0.00	(3.00)	613,528	
A	9.00	3.00	1,034,301	9.00		1,647,829	BUD. TOTALS	9.00	3.00	1,034,301	9.00		1,647,829	A
-	9.00	3.00	1,034,301	9.00		1,647,829	TOTAL BUDGET	9.00	3.00	1,034,301	9.00		1,647,829	

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Program ID:

AGS102

18.00

EXPENDITURE EXAMINATION

Structure #: 110202020000

EINIANCE

1,439,582

18.00

Subject Co		FIN											
			HB1600	CD1						HB160	0 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	A ¢	Perm	2023 Temp	Amt
SEQ#	reriii	тетр	Aiiit	reriii	1 emp	Aiiit		reriii	1 emp	Amt	reriii	remp	Aint
	18.00		1,439,582	18.00		1,439,582	A	18.00		1,439,582	18.00		1,439,582 A
_	18.00	0.00	1,439,582	18.00	0.00	1,439,582		18.00	0.00	1,439,582	18.00	0.00	1,439,582
- 1			*****							*****			
EST	JECTIVE: T	O ENSURE T	THE STATE'S PA OS OF PROPRIET	YMENTS CO	ONFORM TO)		OBJECTIVE:	TO ENSUR ED STANDA	E THE STATE'S Ards of Propr	PAYMENTS	CONFORM	ТО
100-001						105,000	A						105,000 A
ADI	D FUNDS F		Γ: ITURE EXAMIN *******			*****			FOR EXPE	EST: NDITURE EXAM			*******
LEG	GISLATURE	E CONCURS.								R'S REQUEST: RVICES(105,000)			
		OVERNOR'S TANT SERVI	REQUEST: CES(105,000)					\$5,000 NON-I	RECURRIN	G.			
\$5,0	000 NON-RE	ECURRING.											
060-001													
****	******	******	*******	******	******	******		*****	******	******	******	******	******
						40.7.000							407.000
A -						105,000	CHANGES BY MOF	·					105,000 A
_	0.00	0.00	0	0.00	0.00	105,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	105,000
A	18.00		1,439,582	18.00		1,544,582	BUD. TOTALS	18.00		1,439,582	18.00		1,544,582 A

1,544,582 **TOTAL BUDGET**

18.00

1,439,582

18.00

1,544,582

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Program ID:

AGS103

RECORDING AND REPORTING

Structure #: 110202030000

			HB1600	CD1				HB160	0 GM				
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	13.00		1,047,547	13.00		1,047,547	A	13.00		1,047,547	13.00		1,047,547
•	13.00	0.00	1,047,547	13.00	0.00	1,047,547		13.00	0.00	1,047,547	13.00	0.00	1,047,547
			HAT THE STATI PERLY RECORI			ACTIONS				E THAT THE ST PROPERLY REC			
100-001						110,000	A						110,000
AD		OR RECORD	T: ING AND REPOR******			*****			FOR RECO	EST: RDING AND RE ******			*****
DE	GISLATURE TAIL OF GC ASB 87 LEAS	VERNOR'S								R'S REQUEST: VARE (110,000)			
			(,,,			110 000	CHANGES BY MOF						110,000
A						110,000	- CHANGES BT MOF						
	0.00	0.00	0	0.00	0.00	110,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	110,000
A	13.00		1,047,547	13.00		1,157,547	BUD. TOTALS	13.00		1,047,547	13.00		1,157,547

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Program ID:

AGS104

INTERNAL POST AUDIT

Structure #: 110202040000 Subject Committee:

FIN

FINANCE

			HB1600	CD1			HB1600 GM							
	2022 2023								2022		2023			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	7.00	3.00	763,311	7.00	3.00	763,311 A		7.00	3.00	763,311	7.00	3.00	763,311 A	
	7.00	3.00	763,311	7.00	3.00	763,311		7.00	3.00	763,311	7.00	3.00	763,311	

- 1

OBJECTIVE: TO ENSURE THAT CONTROL SYSTEMS PROVIDE MANAGERS WITH REASONABLE ASSURANCE THAT DESIRED OUTCOMES WILL BE ACHIEVED.

OBJECTIVE: TO ENSURE THAT CONTROL SYSTEMS PROVIDE MANAGERS WITH REASONABLE ASSURANCE THAT DESIRED OUTCOMES WILL BE ACHIEVED.

30-001 177,200 A 177,200 A

SUPPLEMENTAL REQUEST:

TRANSFER-IN FUNDS FROM OFFICE LEASING (AGS223/IB) TO INTERNAL POST AUDIT (AGS104/BA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM AUDITOR VI SR26 (#17254; 67,200) PERSONAL SERVICES FOR (1) TEMP CONSTRUCTION MANAGEMENT AUDIT SUPERVISOR (#122514; 110,000)

SEE AGS223 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:

TRANSFER-IN FUNDS FROM OFFICE LEASING (AGS223/IB) TO INTERNAL POST AUDIT (AGS104/BA).

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) PERM AUDITOR VI SR26 (#17254; 1.0; 67,200) PERSONAL SERVICES FOR (1) TEMP CONSTRUCTION MANAGEMENT AUDIT SUPERVISOR (#122514; 1.0; 110,000)

SEE AGS223 SEQ. NO. 30-001.

A						177,200	CHANGES BY MOF						177,200 A
	0.00	0.00	0	0.00	0.00	177,200	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	177,200
A	7.00	3.00	763,311	7.00	3.00	940,511	BUD. TOTALS	7.00	3.00	763,311	7.00	3.00	940,511 A
	7.00	3.00	763,311	7.00	3.00	940,511	TOTAL BUDGET	7.00	3.00	763,311	7.00	3.00	940,511

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Program ID:

AGS105

ENFORCEMENT OF INFORMATION PRACTICES

100200000000 Structure #: Subject Committee:

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			HB1600	CD1					HB1600) GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	8.50		809,377	8.50		809,377 A	8.50		809,377	8.50		809,377 A
	8.50	0.00	809,377	8.50	0.00	809,377	 8.50	0.00	809,377	8.50	0.00	809,377

- 1

OBJECTIVE: TO PROVIDE LEGAL GUIDANCE TO MEMBERS OF THE PUBLIC AND ALL STATE AND COUNTY AGENCIES REGARDING THEIR OPEN GOVERNMENT RIGHTS AND RESPONSIBILITIES UNDER HRS CHAPTER 92F UNIFORM INFORMATION PRACTICES ACT(UIPA), PART I OF HRS CHAPTER 92 (SUNSHINE LAW), AND OFFICE OF INFORMATION PRACTICES (OIP) RELATED ADMINISTRATIVE RULES; TO TRAIN STATE AND COUNTY AGENCIES AND THEIR LEGAL ADVISORS REGARDING THE UIPA AND SUNSHINE LAW; TO ASSIST THE GENERAL PUBLIC, CONDUCT INVESTIGATIONS, AND PROVIDE AN INFORMAL DISPUTE RESOLUTION PROCESS AS AN ALTERNATIVE TO COURT ACTIONS FILED UNDER THE UIPA AND SUNSHINE LAW; TO DETERMINE APPEALS UNDER HRS CHAPTER 231 FROM THE DEPARTMENT OF TAXATION'S WRITTEN OPINIONS; TO MAINTAIN THE RECORDS REPORT SYSTEM(RRS) AND ASSIST AGENCIES IN FILING RRS REPORTS WITH OIP; TO MONITOR LEGISLATION AND LAWSUITS INVOLVING THE UIPA AND SUNSHINE LAW

OBJECTIVE: TO PROVIDE LEGAL GUIDANCE TO MEMBERS OF THE PUBLIC AND ALL STATE AND COUNTY AGENCIES REGARDING THEIR OPEN GOVERNMENT RIGHTS AND RESPONSIBILITIES UNDER HRS CHAPTER 92F UNIFORM INFORMATION PRACTICES ACT(UIPA), PART I OF HRS CHAPTER 92 (SUNSHINE LAW), AND OFFICE OF INFORMATION PRACTICES (OIP) RELATED ADMINISTRATIVE RULES; TO TRAIN STATE AND COUNTY AGENCIES AND THEIR LEGAL ADVISORS REGARDING THE UIPA AND SUNSHINE LAW; TO ASSIST THE GENERAL PUBLIC, CONDUCT INVESTIGATIONS, AND PROVIDE AN INFORMAL DISPUTE RESOLUTION PROCESS AS AN ALTERNATIVE TO COURT ACTIONS FILED UNDER THE UIPA AND SUNSHINE LAW; TO DETERMINE APPEALS UNDER HRS CHAPTER 231 FROM THE DEPARTMENT OF TAXATION'S WRITTEN OPINIONS: TO MAINTAIN THE RECORDS REPORT SYSTEM(RRS) AND ASSIST AGENCIES IN FILING RRS REPORTS WITH OIP; TO MONITOR LEGISLATION AND LAWSUITS INVOLVING THE UIPA AND SUNSHINE LAW

2100-001

							CHANGES BY MOF							
•	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
Α	8.50		809,377	8.50		809,377	BUD. TOTALS	8.50		809,377	8.50		809,377	A
	8.50		809,377	8.50		809,377	TOTAL BUDGET -	8.50		809,377	8.50		809,377	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS111

ARCHIVES - RECORDS MANAGEMENT

110303000000 Structure #: Subject Committee:

FIN

FINANCE

			HB1600	CD1						HB1600) GM		
-		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	15.00		1,074,231	15.00		1,074,231	A	15.00		1,074,231	15.00		1,074,231 A
	3.00		490,193	3.00		490,193	В	3.00		490,193	3.00		490,193 B
_	18.00	0.00	1,564,424	18.00	0.00	1,564,424		18.00	0.00	1,564,424	18.00	0.00	1,564,424

OBJECTIVE: TO FOSTER OPEN GOVERNMENT BY PRESERVING AND MAKING ACCESSIBLE THE HISTORIC RECORDS OF STATE GOVERNMENT AND PARTNERING WITH STATE AGENCIES TO MANAGE THEIR ACTIVE AND INACTIVE RECORDS.

OBJECTIVE: TO FOSTER OPEN GOVERNMENT BY PRESERVING AND MAKING ACCESSIBLE THE HISTORIC RECORDS OF STATE GOVERNMENT AND PARTNERING WITH STATE AGENCIES TO MANAGE THEIR ACTIVE AND INACTIVE RECORDS.

10-001

(142,420) B

(142,420) B

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND EQUIPMENT FOR ARCHIVES- RECORDS MANAGEMENT (AGS111/DA).

LEGISLATURE CONCURS.

FROM STATE ARCHIVES PRESERVATION LT ACCESS SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-142,420)

SEE AGS111SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND EQUIPMENT FOR ARCHIVES- RECORDS MANAGEMENT (AGS111/DA).

FROM STATE ARCHIVES PRESERVATION LT ACCESS SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-142,420)

SEE AGS111SEQ. NO. 10-002.

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Program ID:

AGS111

ARCHIVES - RECORDS MANAGEMENT

Structure #: 110303000000

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002						142,420 B						142,420
TRA SEF (AC	ADE-OFF FU RVICES ANI 8S111/DA).	D EQUIPMEN	EOTHER CURRI	VES- RECOR	DS MANAGE	MENT	SERVICES AI (AGS111/DA).	FUNDS FROM ND EQUIPME	ST: M OTHER CUF ENT FOR ARC	HIVES- RECO	ORDS MANA	GEMENT
LEG	GISLATURE	E CONCURS.					FROM STAT	E ARCHIVES	PRESERVAT	ION LT ACCI	ESS SPECIAL	FUND
		ARCHIVES P OVERNOR'S F	RESERVATIO	N LT ACCESS	S SPECIAL FU	JND	PERSONAL S	GOVERNOR'S SERVICES FO HARDWARE	OR(1) IT BANI	O A SR20 (#12	2064; 1.0; 57,4	120)
PEI	RSONAL SE		(1) IT BAND A	SR20 (#12200	64; 57,420)			SEQ. NO. 10-0				
SEI	E AGS111SE	EQ. NO. 10-00	1.									
100-001						77.500 B						77.500
						77,500 B						77,500
SUI ADI ****	D FUNDS F	AL REQUEST OR ARCHIVE ******	: ES - RECORDS : ******	MANAGEME ******	NT (AGS111/I	OA). ******	SUPPLEMEN ADD FUNDS *********		/ES - RECORD			1/DA).
LEG	GISLATURE	E CONCURS.					FROM STAT	TE ARCHIVES	S PRESERVAT	TION LT ACC	ESS SPECIAI	FUND
FR	OM STATE	ARCHIVES I	PRESERVATIO	N LT ACCES	S SPECIAL F	UNĐ		GOVERNOR'S HARDWARE				
		OVERNOR'S F ARDWARE (7					\$77,500 NON	-RECURRING	<u>.</u>			
\$77	,500 NON-R	RECURRING.										
2100-001				1.00		59,748 A						
AD	D POSITION SS111/DA).		VT: S FOR ARCHIV				******	******	*****	*****	******	******
		EGISLATIVE A	ADJUSTMENT 00; 59,748)									

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Program ID:

AGS111

ARCHIVES - RECORDS MANAGEMENT

Structure #: 110303000000 Subject Committee:

FIN

FINANCE

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A				1.00		59,748	CHANGES BY MOF						
В						77,500							77,500
_	0.00	0.00	0	1.00	0.00	137,248	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	77,500
A	15.00		1,074,231	16.00		1,133,979	BUD. TOTALS	15.00		1,074,231	15.00		1,074,231
В	3.00		490,193	3.00		567,693		3.00		490,193	3.00		567,693
_	18.00		1,564,424	19.00		1,701,672	TOTAL BUDGET	18.00		1,564,424	18.00		1,641,924

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Program ID:

ΔGS131

ENTERPRISE TECHNOLOGY SERVICES

- 1 ******* OBJEC OPERA TELEC ADVIC	2022	`AND IMPROVE ATE AGENCIES E	THE MANAG	GEMENT A	ND	В		TO SUPPO	Amt 33,306,351 2,511,566 6,312,584 42,130,501 ***********************************	VE THE MAN		
- 1 ****** OBJEC OPERA TELEC ADVIC	96.00 13.00 12.00 1.00 33.00 141.00 14.00 **********************************	33,306,351 2,511,566 6,312,584 42,130,501 ************************************	96.00 12.00 33.00 141.00 THE MANAGBY PROVIDIN	13.00 1.00 14.00 GEMENT A	33,278,873 2,511,566 6,312,584 42,103,023	В	96.00 12.00 33.00 141.00 ***********************************	13.00 1.00 14.00 TO SUPPC	33,306,351 2,511,566 6,312,584 42,130,501 ************************************	96.00 12.00 33.00 141.00 ***********************************	13.00 1.00	33,278,873 A 2,511,566 E 6,312,584 U 42,103,023
- 1 ****** OBJEC OPERA TELEC ADVIC	12.00 1.00 33.00 141.00 14.00 **********************************	2,511,566 6,312,584 42,130,501 ************************************	12.00 33.00 141.00 THE MANAGBY PROVIDIN	1.00 14.00 ***********************************	2,511,566 6,312,584 42,103,023	В	12.00 33.00 141.00 ***********************************	1.00 14.00 TO SUPPC	2,511,566 6,312,584 42,130,501 ************************************	12.00 33.00 141.00 ***********************************	1.00	2,511,566 B 6,312,584 U 42,103,023
- 1 ****** OBJEC OPERA TELEC ADVIC	33.00 141.00 14.00 ECTIVE: TO SUPPORT RATIONS OF ALL STACOMMUNICATIONS	6,312,584 42,130,501 ************************************	33.00 141.00 ************* THE MANAGRY PROVIDING	14.00 ****************** GEMENT A	6,312,584 42,103,023		33.00 141.00 ***********************************	14.00 ***********************************	6,312,584 42,130,501 ************************************	33.00 141.00 ***********************************	14.00	6,312,584 U 42,103,023
- 1 ****** OBJEC OPERA TELEC ADVIC	141.00 14.00 CCTIVE: TO SUPPORT RATIONS OF ALL STA	42,130,501 ****************** AND IMPROVE ATE AGENCIES E	141.00 ************ THE MANAGE OF THE MANA	**************************************	42,103,023		141.00 **************** OBJECTIVE:	**************************************	42,130,501 ************************************	141.00 *************** VE THE MAN	*****	42,103,023
- 1 ****** OBJEC OPERA TELEC ADVIC	CTIVE: TO SUPPORT RATIONS OF ALL STA	**************************************	************ THE MANAG	**************************************	**************************************	_	**************************************	**************************************	**************************************	*************** VE THE MAN	*****	******
******** OBJEC OPERA TELEC ADVIC	ECTIVE: TO SUPPORT RATIONS OF ALL STA ECOMMUNICATION S	`AND IMPROVE ATE AGENCIES E	THE MANAG	GEMENT A	ND		OBJECTIVE:	TO SUPPO	ORT AND IMPRO	VE THE MAN		
	E EFFICIENTLY ACE	пелеп					MORE EFFIC	JENILY A	СПЕРЕП			
100-001						A						1,219,725 A
ADD FI	LEMENTAL REQUES FUNDS FOR ENTERF ASTRUCTURE MAIN	RISE TECHNOLO TENANCE (AGS1	131/EA).				INFRASTRUC	FOR ENTE CTURE MA	EST: RPRISE TECHNO INTENANCE (AC ********	GS131/EA).		
LEGIS	SLATURE DOES NOT	CONCUR.							R'S REQUEST: CONTRACT - SO	FTWARE LIC	CENSING A	ND SUPPORT

SUPPLEMENTAL REQUEST:

ADD POSITION AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES-OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ADMINISTRATIVE SERVICES OFFICER(#92001; 1.00; 60,000)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:

ADD POSITION AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES-OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA).

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ADMINISTRATIVE SERVICES OFFICER(#92001; 1.0; 60,000)

6-MONTH DELAY IN HIRE

11:58 am Page 42 of 832

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES

Structure #: 110302020000

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001				1.00		37,500 A				1.00		37,500
AD OP	D POSITION ERATIONS	AND INFRAS	: S FOR ENTERI TRUCTURE M ******	AINTENANC	E(AGS131/E	A).	SUPPLEMENT ADD POSITIO OPERATIONS	ON AND FUN S AND INFRA	DS FOR ENTE STRUCTURE	MAINTENAN	ICE(AGS131	
LE	GISLATURI	E CONCURS.					DETAIL OF O			ANAGER (#92	2002; 1.0; 37,	500)
		OVERNOR'S F HUMAN RES	REQUEST: OURCES MAN	JAGER (#9200	2; 1.00; 37,50	00)	6-MONTH DE	ELAY IN HIR	E			
6-N	MONTH DEI	LAY IN HIRE										
103-001				2.00		80,000 A				2.00		80,000
AD OP! **** LE DE (1)	D POSITIONS ASSESSED POSITIONS ASSESSED POSITIONS ASSESSED POSITION POSITIO	AND INFRAS ******** E CONCURS. OVERNOR'S F	OS FOR ENTER TRUCTURE M ********	AINTENANC ************	E(AGS131/E. ********	A). *******	SUPPLEMENT ADD POSITIO OPERATIONS ************************************	ONS AND FUR S AND INFRA ************************************	NDS FOR ENT STRUCTURE ************************************	MAINTENAN ************** TECTION AN	NCE(AGS131 ***********************************	VEA). ************************************
		ORMATION P	ROTECTION A	NALYST(#92	004; 1.00; 35,	,000)	6-MONTH DE	ELAY IN HIR	E			
6-N	MONTH DEI	LAY IN HIRE										
104-001				3.00		1,270,000 A				3.00		1,270,000
AD OP	D POSITION ERATIONS	AND INFRAS	: OS FOR ENTEF TRUCTURE M *******	AINTENANC	E(AGS131/E	A).	SUPPLEMENT ADD POSITIO OPERATIONS	ONS AND FUI S AND INFRA	NDS FOR ENT STRUCTURE	MAINTENAN	ICE(AGS131	
LE	GISLATURI	E CONCURS.					DETAIL OF C		S REQUEST: AGER (#9200:	5: 1.0: 110.000	1	
(1) (1) (1)	PERM SYST PERM SENT PERM SYST	IOR SYSTEM FEMS ANALY	REQUEST: GER (#92005; 1 S ANALYST(# /ST(#92007; 1.0 SCRIPTIONS(1.	92006; 1.00; 90 00; 70,000)),000)		(1) PERM SET	NIOR SYSTE STEMS ANA	MS ANALYST LYST(#92007;	T(#92006; 1.0; 1.0; 70,000)		

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Program ID:

AGS131

ENTERPRISE TECHNOLOGY SERVICES

Structure #: 110302020000

Subject Committee: HET

HIGHER EDUCATION & TECHNOLOGY

		HB	1600 (CD1								HB1	600 GM		
2	2022	-			2023						2022			2023	
T	Гетр	Amt		Perm	Temp		Amt		Perm	1	Temp	Amt	Perm	Temp	Amt
								A							25,000 A
E **	E MAINT	F: RISE TECHN ENANCE (A ************************************	GS131	1/ED).				•	INFRASTR	OS FO UCTU ***** F GO	R ENTERP JRE MAIN ************************************	RISE TECH TENANCE (AGS131/ED).		RATIONS AND
								A							1,789,000 A
E	SSAGE (2 ENTERPF	RISE TECHN	IOLOC *****	GY SERVI ******	CES(AGS1 ******	31/EA).	******	ŧ	GOVERNO	S FO	R ENTERP	RISE TECH	NOLOGY SER	CVICES (AGS1	31/EA). ********

				6.00			253,000	A							A
A]		./09/22): DS FOR ENT						•	*****	****	*****	*****	*******	*****	******
O	NCURS.														
S		REQUEST: Y TEAM (6.0	00; 235	,000)											
**	******	*****	*****	*****	*****	*****	******	÷	 ******	*****	*****	*****	******	******	******
**	*****	*******	****	*****	*****	*****	*****	ŧ.	******	****	*****	**	******	*********	****************

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Program ID: AGS131 Structure #:

ENTERPRISE TECHNOLOGY SERVICES

110302020000

			HB1600 C	CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001				1.00		10,063,576	A						A
ADI INF **** DE' AG' (FM AG' MA AG' OPI HRI	D FUNDS FOR ASTRUCT *********** FAIL OF LE S-131/EA #1 IS) MAINTE S-131/ED #1 NAGED CL S-131 #223-0 ERATIONS D102/QA #1 X107/AC #10 X107/AC #10	CURE MAINT CONTROL OF THE CONTROL OF	RISE TECHNOLOG TENANCE (AGS131 ***********************************	/EA). ********** NCIAL MA ENTERPR OLOGY SI NTENANC MPENSATI IZATION(UCTURE I	**************************************	T SYSTEM MENT AND 33,600)		******	******	******	******	******	******

A				14.00		11,764,076	CHANGES BY MOF				7.00		4,481,225	A
	0.00	0.00	0	14.00	0.00	11,764,076	TOTAL CHANGES	0.00	0.00	0	7.00	0.00	4,481,225	
A	96.00	13.00	33,306,351	110.00	13.00	45,042,949	BUD. TOTALS	96.00	13.00	33,306,351	103.00	13.00	37,760,098	A
В	12.00	1.00	2,511,566	12.00	1.00	2,511,566		12.00	1.00	2,511,566	12.00	1.00	2,511,566	В
U	33.00		6,312,584	33.00		6,312,584		33.00		6,312,584	33.00		6,312,584	U
•	141.00	14.00	42,130,501	155.00	14.00	53,867,099	TOTAL BUDGET	141.00	14.00	42,130,501	148.00	14.00	46,584,248	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS203

STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION

Structure #: 110

110307020000

			HB1600	CD1						HB1600	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	4.00		9,987,995 25,409,694 550,000	4.00		9,987,995 25,409,694 550,000	W	4.00		9,987,995 25,409,694 550,000	4.00		9,987,995 A 25,409,694 W 550,000 V
	4.00	0.00	35,947,689	4.00	0.00	35,947,689		4.00	0.00	35,947,689	4.00	0.00	35,947,689
OE	BJECTIVE: TO	O PROTECT	**************************************	AINST CATA	ASTROPHIC			OBJECTIVE:	TO PROTE	************************ECT THE STATE A	AGAINST CA	TASTROPI	
60-001			(550,000)			(550,000)	V			(550,000)			(550,000) V
RE AD ***	MINISTRAT	OS FOR STA TON (AGS20 *****	TE RISK MANAC 03/AD). *******					ADMINISTRA	IDS FOR S TION (AG ************************************	TATE RISK MAN			
	TAIL OF GC PA(-550,000		REQUEST:										
100-001						17,000,000 17,000,000							17,000,000 A 17,000,000 W
AD AD	MINISTRAT	OR STATE F ION(AGS20	RISK MANAGEM			*****		ADMINISTRA	FOR STAT TION (AG	E RISK MANAGI			
LE	GISLATURE	DOES NOT	CONCUR.					FROM STATE	E RISK MA	NAGEMENT RE	VOLVING FU	JND	
FR	OM STATE I	RISK MANA	AGEMENT REVO	LVING FUNI	D			DETAIL OF C INSURANCE		R'S REQUEST:			
IN	EAKOUT AS SURANCE C SURANCE C	OSTS (17,00	00,000A)					INSURANCE					
\$3/	4,000,000 NO	N-RECURR	ING										

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AGS203

110307020000

STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION

Structure #:

Subject Committee:

Program ID:

FIN

FINANCE

			HB1600	CD1						HB1600	0 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
01-001													
				1.00		109,389	W				1.00		54,694
ADI INS ****	URANCE A	I AND FUN DMINISTRA	DS FOR STATE RI ATION(AGS203/AI	D).				INSURANCE	ON AND F ADMINIS	UNDS FOR STATE TRATION(AGS203 ************************************	3/AD). ******	******	
LEG	GISLATURE	DOES NOT	CONCUR.					FROM STAT	E RISK M.	ANAGEMENT RE	VOLVING FU	JND	
	OM STATE I		AGEMENT REVO	LVING FUNI)				OGRAM S	OR'S REQUEST: SPECIALIST VI SR	26 (#92008; 1	.0; 33,600)	
			s: CIALIST VI SR26 (f#92008: 1.00	: 67.200)			TRINGE BEI	NETTI 5 (21	,094)			
. ,	NGE BENE			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, 07,200)			6-MONTH D	ELAY IN F	HIRE			
0-001						150,000	A						
ADI ****	MINISTRAT	OR STATE I TON (AGS20	RISK MANAGEMI			*****		*****	******	*******	*****	******	******
	E FOR SERV												
			_										
\$15	0,000 NON-	RECURRIN	Ġ.										
						17 150 000	CHANGES BY MOF						17,000,000
A													
W			(770.000)	1.00		17,109,389				(0 000)	1.00		17,054,694
			(550,000)	1.00						(550,000)	1.00		
W	0.00	0.00	(550,000)	1.00	0.00	17,109,389	TOTAL CHANGES	0.00	0.00	(550,000)	1.00	0.00	17,054,694
W V 		0.00	(550,000) 9,987,995	1.00	0.00	17,109,389 (550,000) 33,709,389 27,137,995	TOTAL CHANGES BUD. TOTALS		0.00	(550,000) 9,987,995	1.00	0.00	17,054,694 (550,000) 33,504,694 26,987,995
W V -	0.00	0.00	(550,000)		0.00	17,109,389 (550,000) 33,709,389		0.00	0.00	(550,000)		0.00	17,054,694 (550,000) 33,504,694

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Program ID:

AGS211

LAND SURVEY

Structure #: 110307030000

WATER & LAND

Subject Co		WAL											
			HB1600) CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	9.00		785,276 285,000	9.00		785,276 285,000		9.00		785,276 285,000	9.00		785,276 A 285,000 U
-	9.00	0.00	1,070,276	9.00	0.00	1,070,276		9.00	0.00	1,070,276	9.00	0.00	1,070,276
- 1 ****	******	*****	*****	*****	*****	*****		*****	*****	*****	******	*****	*****
			I PROTECTING T HIP BY PROVIDI							T IN PROTECTIN RSHIP BY PROV			
100-001				1.00		16,560	A				1.00		16,560 A
	D POSITION		T: DS FOR LAND SU *****			*****			ON AND FU	EST: INDS FOR LANI ******			******
LEG	GISLATURE	E CONCURS.								R'S REQUEST: STANT III SR08 (#02000 <u>, 1 0, 1</u>	6 560)	
		OVERNOR'S ICE ASSISTA	REQUEST: NT III SR08 (#920	009; 1.00; 16,	560)			6-MONTH D		`	#92009, 1.0, 1	0,300)	
6-M	MONTH DEL	AY IN HIRE	L										
A				1.00		16,560	CHANGES BY MOF	,			1.00		16,560 A
-	0.00	0.00	0	1.00	0.00	16,560	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	16,560
A	9.00		785,276	10.00		801,836	BUD. TOTALS	9.00		785,276	10.00		801,836 A
U			285,000			285,000				285,000			285,000 U
-	9.00		1,070,276	10.00		1,086,836	TOTAL BUDGET	9.00		1,070,276	10.00		1,086,836

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33,120 A

Program ID:

AGS221

PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION

Structure #: 110308010000

			HB1600	CD1						HB1600	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	91.00	1.00	6,167,665 4,000,000	91.00	1.00	6,167,665 4,000,000		91.00	1.00	6,167,665 4,000,000	91.00	1.00	6,167,665 A 4,000,000 W
_	91.00	1.00	10,167,665	91.00	1.00	10,167,665		91.00	1.00	10,167,665	91.00	1.00	10,167,665
- 1 ****	*****	*****	******	*****	*****	*****	ĺ	*******	*****	******	******	*****	*****
PRO	OGRAMS BY	Y PROVIDIN	FOR THE EFFECT NG TIMELY AND ES WITHIN ASSIC	ECONOMIC	CAL DESIGN	N AND		PROGRAMS 1	BY PROVI	RY FOR THE EFF DING TIMELY A ICES WITHIN AS	ND ECONON	MICAL DES	IGN AND
10-001						(33,120)	A						(33,120) A
TRA SER (AG	.DE-OFF FU VICES FOR S221/IA).	PUBLIC W	T: (OTHER PERSON ORKS - PLANNIN ********	IG, DESIGN,	AND CONS	STRUCTION		SERVICES FO (AGS221/IA).	TUNDS FRO R PUBLIC	EST: OM OTHER PERS WORKS-PLAN	NING, DESIG	N, AND CO	NSTRUCTION
LEC	GISLATURE	CONCURS.								R'S REQUEST: RVICES(-33,120)			
DET		VERNOR'S NAL SERVI	REQUEST: CES(-33,120)					SEE AGS221 S					

33,120 A

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR PUBLIC WORKS-PLANNING, DESIGN, AND CONSTRUCTION (AGS221/IA).

10-002

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#21622; 33,120)

SEE AGS221 SEQ. NO. 10-001.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR PUBLIC WORKS-PLANNING, DESIGN, AND CONSTRUCTION (AGS221/IA).

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#21622; 1.0; 33,120)

SEE AGS221 SEQ. NO. 10-001.

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Program ID:

AGS221

PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION

Structure #: 110308010000 Subject Committee:

FIN

FINANCE

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001						372,924 A						602,532 A
ADI CON **** LEC BRI PER (#21 PER PER PER	D FUNDS FONTRUCTIONSTRUCTIONSTRUCTIONSTRUCTIONSTRUCTIONSTRUCTOR SERVICE STATE OF THE PROPERTY	DR PUBLIC V DN (AGS221/L ************************************	VORKS - PLAN A). ****************** CONCUR. (1) PERM BLD (1) PERM BLD (1) PERM ENG (1) PERM ENG (1) PERM ENG (1) PERM ENG	OG CONSTR I OG CONSTR I OINEER V SR OINEER V SR OINEER V SR OINEER V SR	**************************************	II SR19 III SR21 7,200) 7,200) 7,200)	DETAIL OF OPERSONALS (#21618; 1.0; PERSONALS (#21619; 1.0; PERSONALS PERSONALS PERSONALS PERSONALS PERSONALS OF PERSONALS PERSONALS OF PERSONALS OF PERSONALS OF PERSONALS	FOR PUBLIC ION (AGS221/ **************** GOVERNOR'S SERVICES FO 50,016) SERVICES FO 54,108) SERVICES FO	WORKS - PLA /IA). ************************************	LDG CONST. LDG CONST. NGINEER V S NGINEER V S NGINEER V S RCHITECT V NGINEER V S	**************************************	1.0; 67,200) 1.0; 67,200) 1.0; 67,200) 1.0; 67,200) 3; 1.0; 67,200)) (#38713; 1.0;
							(#10631; 1.0;	54,108)	OR(1) PERM B			
060-001	*****	*****	******	*****	*****	*****	*******	*****	*****	*****	*****	*****
			Perm Temp Amt Perm Temp SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221/IA). ***********************************									
100-001			****				******					

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS221

PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION

Structure #: Subject Committee:

110308010000 FIN

FINANCE

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3000-001						59,000 A						A
ADI CON	FUNDS FOR	ON (AGS221).	WORKS - PLAN		,	****	********	******	******	*****	******	*****
UH DOI DOI	TROPICAL H, ADULT I H, COMMU	AG(13,000) MENTAL HE NICABLE DI	ADJUSTMENT ALTH(13,000) SEASE PUBLIC ING CENTER(2	C HEALTH NU	JRSING (9,00	0)						
\$59,	000 NON-R	ECURRING.										

A						431,924	CHANGES BY MOF						602,532	A
-	0.00	0.00	0	0.00	0.00	431,924	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	602,532	
A W	91.00	1.00	6,167,665 4,000,000	91.00	1.00	6,599,589 4,000,000	BUD. TOTALS	91.00	1.00	6,167,665 4,000,000	91.00	1.00	6,770,197 4,000,000	
-	91.00	1.00	10,167,665	91.00	1.00	10,599,589	TOTAL BUDGET -	91.00	1.00	10,167,665	91.00	1.00	10,770,197	

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Program ID:

AGS223

OFFICE LEASING

Structure #: 110307040000

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm Temp Amt Perm Temp 4.00 5,777,534 4.00 5,500,000 1,000,000 1,000,000 1,000,000 1,000 0.00 12,277,534 4.00 0.00 12 4.00 0.00 12,277,534 4.00 0.00 12 DBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES ACQUIRE OFFICE SPACE IN NON-STATE-OWNED BUILDINGS FOR USE TATE DEPARTMENTS AND AGENCIES UPPLEMENTAL REQUEST: RANSFER-OUT FUNDS FROM OFFICE LEASING (AGS223/IB) TO INTECT OF AUDIT (AGS104/BA), SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS AGS807/FP), AND SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS AGS807/FP). DETAIL OF GOVERNOR'S REQUEST: LEENTAL OF LAND AND BUILDING (56,464) LEENTAL OF LAND AND BUILDING (433,296) DETAIL OF GOVERNOR'S REQUEST: LEENTAL OF LAND AND BUILDING (433,296) DETAIL OF GOVERNOR'S REQUEST: LEENTAL OF LAND AND BUILDING (433,296) DETAIL OF GOVERNOR'S REQUEST: LEENTAL OF LAND AND BUILDING (433,296) DETAIL OF GOVERNOR'S REQUEST: LEENTAL OF LAND AND BUILDING (433,296) DETAIL OF GOVERNOR'S REQUEST: LEENTAL OF LAND AND BUILDING (433,296) DETAIL OF GOVERNOR'S REQUEST: LEENTAL OF LAND AND BUILDING (433,296) DETAIL OF GOVERNOR'S REQUEST: LEENTAL OF LAND AND BUILDING (433,296) DETAIL OF GOVERNOR'S REQUEST: LEENTAL OF LAND AND BUILDING (433,296)			Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	4.00		5,777,534	4.00		5,665,587	A	4.00		5,777,534	4.00		5,665,587 A
			5,500,000			5,500,000	U			5,500,000			5,500,000 U
			1,000,000			1,000,000	V			1,000,000			1,000,000
_	4.00	0.00	12,277,534	4.00	0.00	12,165,587		4.00	0.00	12,277,534	4.00	0.00	12,165,587
- 1 ****	*****	******	******	******	******	******		******	******	******	******	******	******
AC	QUIRE OFF	ICE SPACE	IN NON-STATEO					ACQUIRE OF	FFICE SPA	DE CENTRALIZ CE IN NON-STAT S AND AGENCIE	ΓΕ·OWNED BI		
30-001						(376,832)	A						(376,832)
TRA POS (AG (AG	ANSFER-OU ST AUDIT (A S807/FP), Al S807/FR).	T FUNDS F (GS104/BA) ND SCHOO	ROM OFFICE LE., , SCHOOL R&M, I L R&M, NEIGHBO	NEIGHBOR : OR ISLAND	ISLAND DI DISTRICTS	STRICTS		POST AUDIT (AGS807/FP), (AGS807/FR).	OUT FUND (AGS104/B AND SCHO	JEST: S FROM OFFICE A), SCHOOL R& DOL R&M, NEIG	M, NEIGHBO HBOR ISLAN	R ISLAND	DISTRICTS
LEG	GISLATURE	CONCURS	S .							R'S REQUEST:			
DE		A TERMORIO	DEOLIEGE							D BUILDING (56,			
								KENTAL OF	LAND AN	D BUILDING(-43	3,290)		
			, , ,					SEE AGS104	SEO. NO. 3	0-001.			
112.	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	11.12 111.12 1	7 012211 (O(100, 2)	v)				SEE AGS807					
								SEE AGS807	SEQ. NO. 3	1-001.			
SEI	E AGS807 SE	EQ. NO. 31-0	001.										
60-001			(1.000.000)			(1,000,000	***			(1,000,000)			(1.000.000)
			(1,000,000)			(1,000,000)	V			(1,000,000)			(1,000,000)
	PLEMENTA	-						SUPPLEMEN	-				
REI	DUCE FUND	S FOR OFF	TICE LEASING (AC	GS223/IB).				REDUCE FUN	NDS FOR C	FFICE LEASING	G(AGS223/IB).		

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

ARPA(-1,000,000)

DETAIL OF GOVERNOR'S REQUEST:

ARPA(-1,000,000)

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Program ID:

AGS223

OFFICE LEASING

Structure #: 110307040000 Subject Committee:

FIN

FINANCE

# Perm Temp Amt Perm Temp 001 4.00 SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE LEASING (AGS223/IB). ************************************									HB160	00 GM		
2022 2023 2 # Perm Temp Amt Perm Temp 4.00 SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE LEASING (AGS223/IB). ************************************					2022			2023				
Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			4.00		156,118	A				4.00		156,118 A
### Perm Temp Amt Perm Temp 0-001							ADD POSITIO *************** DETAIL OF C (1) PERM AR (1) PERM DR (1) PERM AC OFFICE SUPI TRANSPORT SUBSISTENC HIRE OF PAS LEASE OF OI TRAINING C MISCELLAN	ONS AND FUN *********** GOVERNOR'S CHITECT V S AFTING TECT AFTING TECT COUNT CLEF PLIES (1,750) ATION, INTR E, INTRAST SENGER CAI FFICE EQUIP OST & REGIS EOUS CURRE	REQUEST: REQUEST: R26 (#92010; HNICIAN VI : HNICIAN VI : RK III SR11 (#92010; ASTATE(1,100) ATE(420) RS (320) MENT (4,800) ETRATION FE	1.0; 33,600) SR17 (#92011; SR17 (#92012; 92013; 1.0; 18,2	1.0; 23,136) 1.0; 23,136)	
ONTH DEL	AY IN HIRE											
	PLEMENTA POSITION ************************************	PERM Temp PLEMENTAL REQUEST POSITIONS AND FUNI POSITION	Perm Temp Amt PLEMENTAL REQUEST: POSITIONS AND FUNDS FOR OFFICE POSITIONS FOR OFFICE POSITIONS FUNDS FOR PASSENGER CARS (320) POSITIONS FOR OFFICE POSITIONS FUNDS FU	Perm Temp Amt Perm 4.00 PLEMENTAL REQUEST: POSITIONS AND FUNDS FOR OFFICE LEASING (A ***********************************	Perm Temp Amt Perm Temp 4.00 PLEMENTAL REQUEST: POSITIONS AND FUNDS FOR OFFICE LEASING (AGS223/IB). POSITIONS FOR OFFICE LEASING (AGS2	Perm Temp Amt Perm Temp Amt 4.00 156,118 PLEMENTAL REQUEST: POSITIONS AND FUNDS FOR OFFICE LEASING (AGS223/IB). ***********************************	Perm Temp Amt Perm Temp Amt 4.00 156,118 A PLEMENTAL REQUEST: POSITIONS AND FUNDS FOR OFFICE LEASING (AGS223/IB). ***********************************	2022 Perm Temp Amt Perm Temp Amt Perm 4.00 156,118 Amt Perm 4.00	Perm Temp Amt Perm Temp Amt Perm Temp Amt Perm Temp Perm Temp Perm Temp 4.00 156,118 A PLEMENTAL REQUEST: POSITIONS AND FUNDS FOR OFFICE LEASING (AGS223/IB). ISLATURE CONCURS. AIL OF GOVERNOR'S REQUEST: ERM ARCHITECT V SR26 (#92010; 1.00; 33,600) ERM DRAFTING TECHNICIAN VI SR17 (#92011; 1.00; 23,136) ERM ACCOUNT CLERK III SR11 (#92013; 1.00; 18,282) ERM ACCOUNT CLERK III SR11 (#92013; 1.00; 18,282) ERM ACCOUNT CLERK III SR11 (#92013; 1.00; 18,282) ERM DRAFTINO, INTRASTATE (420) SISTENCE, INTRASTATE (420) SISTENCE, INTRASTATE (420) SISTENCE GOST & REGISTRATION FEES (350) CELLANEOUS CURRENT EXPENSE (49,219) 6-MONTH DELAY IN HIRI	Perm Temp Amt Perm Temp Amt 4.00 156,118 A PLEMENTAL REQUEST: POSITIONS AND FUNDS FOR OFFICE LEASING (AGS223/IB). ALL OF GOVERNOR'S REQUEST: ALL OF GOVERNOR'S REQUEST: ERM ARCHITECT V SR26 (#92010; 1.00; 33,600) ERM ARCHITECT V SR26 (#92010; 1.00; 23,136) ERM DRAFTING TECHNICIAN VI SR17 (#92012; 1.00; 23,136) ERM ACCOUNT CLERK III SR11 (#92013; 1.00; 18,282) ERM ACCOUNT CLERK III SR11 (#92013; 1.00; 18,282) ERM DRAFTINO, INTRASTATE(420) SISTENCE, INTRASTATE(420) E OF PASSENGER CARS (320) SISTENCE, INTRASTATE(420) SISTENCE ROUSE (49,219) E OF OFFICE EQUIPMENT (4,800) INING COST & REGISTRATION FEES (350) CELLANEOUS CURRENT EXPENSE (49,219) 6-MONTH DELAY IN HIRE	2022 Perm Temp Amt Perm Perm	2022 Perm Temp Amt Perm Temp Te

A V			(1,000,000)	4.00		(220,714) (1,000,000)	CHANGES BY MOF			(1,000,000)	4.00		(220,714) (1,000,000)	
_	0.00	0.00	(1,000,000)	4.00	0.00	(1,220,714)	TOTAL CHANGES	0.00	0.00	(1,000,000)	4.00	0.00	(1,220,714)	
A U	4.00		5,777,534 5,500,000	8.00		5,444,873 5,500,000	BUD. TOTALS	4.00		5,777,534 5,500,000	8.00		5,444,873 5,500,000	
-	4.00		11,277,534	8.00		10,944,873	TOTAL BUDGET	4.00		11,277,534	8.00		10,944,873	

Thursday, May 19, 2022 11:58 am Page 53 of 832

Program ID: AGS231

CENTRAL SERVICES - CUSTODIAL SERVICES

Structure #: 110308020000 Subject Committee:

FIN

FINANCE

			HB160	0 CD1						HB160	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	117.00	1.00	20,026,282 1,699,084	117.00	1.00	20,026,282 A 1,699,084 U		117.00	1.00	20,026,282 1,699,084	117.00	1.00	20,026,282 A 1,699,084 U
	Perm Temp Amt P 117.00 1.00 20,026,282 11 1,699,084 117.00 1.00 21,725,366 11 *********************************			117.00	1.00	21,725,366		117.00	1.00	21,725,366	117.00	1.00	21,725,366
OE	- 1 ************************************				NED PUBLI			OBJECTIVE:	TO MAIN	**************** FAIN CLEAN AN DING A VARIET	ID SAFE ASSI	GNED PUE	
100-001				7.00		156,558 A					7.00		156,558 A
AD SE **** LE BR (1) (1) (1) (1) (1) (1) (1) (1)	D POSITION RVICES (AG ************* GISLATURE EEAKOUT AS PERM JANI PERM JANI PERM JANI PERM JANI PERM JANI PERM JANI	S AND FUI S231/FA). TOOES NOT S FOLLOWS TOR II BC0 TOR II BC0	NDS FOR CENTR ************************************	2,146) 2,146) 2,146) 2,146) 2,146) 2,146) 2,146)				SERVICES (AI ************* DETAIL OF C (1) PERM JAN	ONS AND F GS231/FA). ************************************	**************************************	; 22,146) ; 22,146) ; 22,146) ; 22,146) ; 22,146) ; 22,146)		**************************************
101-001						1,991,932 A							1,991,932 A
						1,771,732 A	1	GLIDDI EL CEL					1,771,732 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

NORESCO ENERGY PERFORMANCE LEASE (1,325,120) AMERESCO ENERGY PERFORMANCE LEASE (666,812) SUPPLEMENTAL REQUEST:

ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FA).

DETAIL OF GOVERNOR'S REQUEST:

NORESCO ENERGY PERFORMANCE LEASE (1,325,120)

AMERESCO ENERGY PERFORMANCE LEASE (666,812)

Α 7.00 2,148,490 CHANGES BY MOF 7.00 2,148,490 A

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Program ID:

AGS231

CENTRAL SERVICES - CUSTODIAL SERVICES

Structure #: 110308020000 Subject Committee:

FIN

FINANCE

			HB160	0 CD1						HB160	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	7.00	0.00	2,148,490	TOTAL CHANGES	0.00	0.00	0	7.00	0.00	2,148,490
A U	117.00	1.00	20,026,282 1,699,084	124.00	1.00	22,174,772 1,699,084	BUD. TOTALS	117.00	1.00	20,026,282 1,699,084	124.00	1.00	22,174,772 A 1,699,084 U
	117.00	1.00	21,725,366	124.00	1.00	23,873,856	TOTAL BUDGET -	117.00	1.00	21,725,366	124.00	1.00	23,873,856

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: AG

AGS232

CENTRAL SERVICES - GROUNDS MAINTENANCE

Structure #: 110308030000

Subject Committee: FIN

FINANCE

			HB1600	CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Per	n Temp	Amt	Perm	Temp	Amt
	24.00		1,992,717	24.00		1,992,717 A	24.00		1,992,717	24.00		1,992,717 A
_	24.00	0.00	1,992,717	24.00	0.00	1,992,717	24.00	0.00	1,992,717	24.00	0.00	1,992,717

- 1

OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN A NEAT AND ATTRACTIVE CONDITION THROUGH GROUNDS MAINTENANCE SERVICES.

OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN A NEAT AND ATTRACTIVE CONDITION THROUGH GROUNDS MAINTENANCE SERVICES.

100-001 6.00 146,442 A 6.00 146,442 A

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR CENTRAL SERVICES- GROUNDS

MAINTENANCE (AGS232/FE).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM LANDSCAPE ARCHITECT V SR24C (#92021; 1.00; 31,068)
- (1) PERM NURSERY WORKER I BC05A (#2022; 1.00; 24,630)
- (1) PERM POWER MOWER OPERATOR I BC03A (#92023; 1.00; 22,770)
- (1) PERM GROUNDSKEEPER II WS02A (#92024; 1.00; 23,682)
- (1) PERM GROUNDSKEEPER I BC02A (#92025; 1.00; 22,146)
- (1) PERM GROUNDSKEEPER I BC02A (#92026; 1.00; 22,146)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR CENTRAL SERVICES- GROUNDS

MAINTENANCE (AGS232/FE).

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM LANDSCAPE ARCHITECT V SR24C (#92021; 1.0; 31,068)
- (1) PERM NURSERY WORKER I BC05A (#2022; 1.0; 24,630)
- (1) PERM POWER MOWER OPERATOR I BC03A (#92023; 1.0; 22,770)
- (1) PERM GROUNDSKEEPER II WS02A (#92024; 1.0; 23,682)
- (1) PERM GROUNDSKEEPER I BC02A (#92025; 1.0; 22,146)
- (1) PERM GROUNDSKEEPER I BC02A (#92026; 1.0; 22,146)

6-MONTH DELAY IN HIRE

A				6.00		146,442	CHANGES BY MOF				6.00		146,442	A
	0.00	0.00	0	6.00	0.00	146,442	TOTAL CHANGES	0.00	0.00	0	6.00	0.00	146,442	
A	24.00		1,992,717	30.00		2,139,159	BUD. TOTALS	24.00		1,992,717	30.00		2,139,159	A
	24.00		1,992,717	30.00		2,139,159	TOTAL BUDGET -	24.00		1,992,717	30.00		2,139,159	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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250,074 A

Program ID:

AGS233

CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS

Structure #: 110308040000 Subject Committee:

100-001

FIN

FINANCE

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	31.00		3,308,304	29.00		3,095,142	A	31.00		3,308,304	29.00		3,095,142 A
_	31.00	0.00	3,308,304	29.00	0.00	3,095,142		31.00	0.00	3,308,304	29.00	0.00	3,095,142
OB. LEV	JECTIVE: TO VEL OF UTII	O MAINTAII LITY BY PR	**************************************	ED PUBLIC E	BUILDINGS	AT A HIGH		OBJECTIVE: LEVEL OF U	TO MAINT FILITY BY	****************** AIN SAFE ASSICE PROVIDING REVALTERATIONS	GNED PUBLI	C BUILDIN	GS AT A HIGH

250,074 A

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR CENTRAL SERVICES-BUILDING REPAIRS

4.00

AND ALTERATIONS(AGS233/FK). ********************

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM CSD ADMINISTRATOR EM08 (#12945; 1.00; 134,040)
- (1) PERM ENGINEER VI SR28 (#92028; 1.00; 51,618)
- (1) PERM ENGINEER V SR26 (#92029; 1.00; 33,600)
- (1) PERM ELECTRICIAN I BC10 (#92030; 1.00; 30,816)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR CENTRAL SERVICES-BUILDING REPAIRS AND ALTERATIONS(AGS233/FK). *******************

4.00

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM CSD ADMINISTRATOR EM08 (#1945; 1.0; 134,040)
- (1) PERM ENGINEER VI SR28 (#92028; 1.0; 51,618)
- (1) PERM ENGINEER V SR26 (#92029; 1.0; 33,600)
- (1) PERM ELECTRICIAN I BC10 (#92030; 1.0; 30,816)

6-MONTH DELAY IN HIRE

A				4.00		250,074	CHANGES BY MOF				4.00		250,074	A
	0.00	0.00	0	4.00	0.00	250,074	TOTAL CHANGES	0.00	0.00	0	4.00	0.00	250,074	
A	31.00		3,308,304	33.00		3,345,216	BUD. TOTALS	31.00		3,308,304	33.00		3,345,216	A
	31.00		3,308,304	33.00		3,345,216	TOTAL BUDGET -	31.00		3,308,304	33.00		3,345,216	

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Program ID:

AGS240

STATE PROCUREMENT

110309010000 Structure #:

Subject Co		GVR	GOVERNI	MENT REFO	RM								
			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	19.00		1,433,810 80,000	19.00		1,433,810 84,000		19.00		1,433,810 80,000	19.00		1,433,810 A 84,000 V
-	19.00	0.00	1,513,810	19.00	0.00	1,517,810	 ,	19.00	0.00	1,513,810	19.00	0.00	1,517,810
			************** E ECONOMY, EF							**************************************			
			ROCUREMENT C			,				PROCUREMEN		1	,
			TE AND COUNT	,	,					TATE AND COL		,	·
			ENTATION, ANI					DEVELOPME	ENT. IMPLI	EMENTATION, A	AND MAINTE	NANCE OF	POLICIES
			VIDE FOR BROA						,	AT PROVIDE FO			
			ERNMENT CONT			,				VERNMENT CO			,

RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF GOODS AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.

RESPONSIBILITY IN THE PROCUREMENT PROCESS: TO PROCURE OR SUPERVISE THE PROCUREMENT OF GOODS AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.

100-001 2.00 61.200 A 2.00 61.200 A

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR STATE PROCUREMENT(AGS240/JA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM MANAGEMENT ANALYST IV SR22 (#92031; 1.00; 27,600)
- (1) PERM PURCHASING SPECIALIST VI SR26 (#92032; 1.00; 33,600)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR STATE PROCUREMENT(AGS240/JA).

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM MANAGEMENT ANALYST IV SR22 (#92031; 1.0; 27,600)
- (1) PERM PURCHASING SPECIALIST VI SR26 (#92032; 1.0; 33,600)

6-MONTH DELAY IN HIRE

2060-001 ************************************ ***********************************

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS240

STATE PROCUREMENT

Structure #: 110309010000

Subject Co	mmittee:	GVR	GOVERNI	MENT REFO	RM								
			HB1600	CD1						HB160	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2100-001				2.00		84,000	A						A
ADI **** DET (1) 1	D POSITION ********* FAIL OF LE PERM PURO PERM PURO	*********** GISLATIVE CHASING SI	IDS FOR STATE ************* ADJUSTMENT PECIALIST VI (1 PECIALIST VI (1	.00; 42,000)		,	*	*****	******	*****	******	*****	******
A				4.00		145,200	CHANGES BY MOF				2.00		61,200 A
_	0.00	0.00	0	4.00	0.00	145,200	TOTAL CHANGES	0.00	0.00	0	2.00	0.00	61,200
A	19.00		1,433,810	23.00		1,579,010	BUD, TOTALS	19.00		1,433,810	21.00		1,495,010 A
V			80,000			84,000				80,000			84,000 V
_	19.00		1,513,810	23.00		1,663,010	TOTAL BUDGET	19.00		1,513,810	21.00		1,579,010

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Program ID:

AGS244

SURPLUS PROPERTY MANAGEMENT

Structure #: 110309020000

Subject Committee: FIN

FINANCE

			HB1600	0 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	5.00		1,878,088	5.00		1,878,088 W	5.00		1,878,088	5.00		1,878,088 W
-	5.00	0.00	1,878,088	5.00	0.00	1,878,088	5.00	0.00	1,878,088	5.00	0.00	1,878,088

OBJECTIVE: TO MAXIMIZE ECONOMIC AND EFFICIENT USE OF GOVERNMENT PROPERTY BY ACQUIRING AND DISTRIBUTING USABLE FEDERAL AND STATE SURPLUS PROPERTY TO ANY PUBLIC AGENCY THAT SERVES OR PROMOTES A PUBLIC PURPOSE; NONPROFIT, TAX-EXEMPT EDUCATIONAL OR PUBLIC HEALTH INSTITUTION; OR BUSINESS DEVELOPMENT/SMALL DISADVANTAGED BUSINESS

OBJECTIVE: TO MAXIMIZE ECONOMIC AND EFFICIENT USE OF GOVERNMENT PROPERTY BY ACQUIRING AND DISTRIBUTING USABLE FEDERAL AND STATE SURPLUS PROPERTY TO ANY PUBLIC AGENCY THAT SERVES OR PROMOTES A PUBLIC PURPOSE; NONPROFIT, TAX-EXEMPT EDUCATIONAL OR PUBLIC HEALTH INSTITUTION; OR BUSINESS DEVELOPMENT/SMALL DISADVANTAGED BUSINESS

							CHANGES BY MOF							_
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
W	5.00		1,878,088	5.00		1,878,088	BUD. TOTALS	5.00		1,878,088	5.00		1,878,088	W
	5.00		1,878,088	5.00		1,878,088	TOTAL BUDGET	5.00		1,878,088	5.00		1,878,088	

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Program ID:

AGS251

AUTOMOTIVE MANAGEMENT - MOTOR POOL

Structure #: 110310010000 Subject Committee:

FIN

FINANCE

			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	13.00		3,079,285	13.00		3,079,285	W	13.00		3,079,285	13.00		3,079,285 W
_	13.00	0.00	3,079,285	13.00	0.00	3,079,285		13.00	0.00	3,079,285	13.00	0.00	3,079,285

OBJECTIVE: TO SUPPORT THE OPERATIONAL REQUIREMENTS OF STATE AGENCIES BY PROVIDING SAFE AND DEPENDABLE PASSENGER VEHICLES AT A REASONABLE COST; TO ASSIST STATE AGENCIES IN ACQUIRING VEHICLES THAT MEET STATUTORY REQUIREMENTS AND PROVIDING MAINTENANCE GUIDANCE.

OBJECTIVE: TO SUPPORT THE OPERATIONAL REQUIREMENTS OF STATE AGENCIES BY PROVIDING SAFE AND DEPENDABLE PASSENGER VEHICLES AT A REASONABLE COST; TO ASSIST STATE AGENCIES IN ACQUIRING VEHICLES THAT MEET STATUTORY REQUIREMENTS AND PROVIDING MAINTENANCE GUIDANCE.

							CHANGES BY MOF							
-	0	0.00	0.00	0	0.00	0.00	TOTAL CHANGES	0	0.00	0.00	0	0.00	0.00	_
W	3,079,285		13.00	3,079,285		13.00	BUD. TOTALS	3,079,285		13.00	3,079,285		13.00	W
	3,079,285		13.00	3,079,285		13.00	TOTAL BUDGET -	3,079,285		13.00	3.079.285		13.00	-

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Program ID:

AGS252

AUTOMOTIVE MANAGEMENT - PARKING CONTROL

Structure #: 110310020000

			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	27.00		3,900,370	27.00		3,900,370	W	27.00		3,900,370	27.00		3,900,370 V
	27.00	0.00	3,900,370	27.00	0.00	3,900,370		27.00	0.00	3,900,370	27.00	0.00	3,900,370
- 1 ***	******	******	*****	*****	*****	*****		*******	*****	******	*****	******	******
FO	R STATE EN	MPLOYEES	, MAINTAIN, AL AND THE PUBLI OMPTROLLER.	,				FOR STATE I	EMPLOYE	DE, MAINTAIN, ES AND THE PU COMPTROLLEI	BLIC ON LAN		
10-001													(2.2.2.2.)
						(33,962)	W						(33,962) V
TR. SEI (AC	ADE-OFF FU	R AUTOMOT	T: I OTHER CURRE TIVE MANAGEM	IENT- PARKI	ING CONTR	ROL		SERVICES FO (AGS252/GB).	FUNDS FRO OR AUTOM	EST: OM OTHER CUR OTIVE MANAG	EMENT- PAR	KING CON	TROL
LE	GISLATURE	E CONCURS.						FROM STATI	E PARKINO	G REVOLVING F	UND		
FR	OM STATE	PARKING R	EVOLVING FUN	ND						R'S REQUEST: NANCE (-33,962)			
		OVERNOR'S MAINTENAI	REQUEST: NCE (-33,962)					SEE AGS252	SEQ. NO. 1	0-002.			
10-002							W						22.062 1
							W						33,962 V
TR. SEI	ADE-OFF FU RVICES FOF GS252/GB).	R AUTOMOT	T: I OTHER CURRE TIVE MANAGEM	IENT- PARKI	ING CONTR	ROL		SERVICES FO (AGS252/GB).	FUNDS FRO OR AUTOM	EST: DM OTHER CUR OTIVE MANAG	EMENT- PAR	KING CON	TROL
LE	GISLATURE	E DOES NOT	CONCUR.					FROM STATI	E PARKINO	G REVOLVING F	UND		
									SERVICES :	R'S REQUEST: FOR(1) PERM PA	ARKING SEC	URITY OFF	ICER I
								SEE AGS252	SEQ. NO. 1	0-001.			

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Program ID:

AGS252

AUTOMOTIVE MANAGEMENT - PARKING CONTROL

Structure #: 110310020000 Subject Committee:

FIN

FINANCE

			HB1600	0 CD1						HB160	0 GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
W						(33,962)							0	W
-	0.00	0.00	0	0.00	0.00	(33,962)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
_							BUD. TOTALS							
W	27.00		3,900,370	27.00		3,866,408		27.00		3,900,370	27.00		3,900,370	W
-	27.00		3,900,370	27.00		3,866,408	TOTAL BUDGET -	27.00		3,900,370	27.00		3,900,370	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS807

SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

070102000000 Structure #: Subject Committee:

EDN

EDUCATION

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	76.00 7.00		5,525,045 1,799,626	76.00 7.00		5,525,045 1,799,626		76.00 7.00		5,525,045 1,799,626	76.00 7.00		5,525,045 A 1,799,626 U
	83.00	0.00	7,324,671	83.00	0.00	7,324,671	<u> </u>	83.00	0.00	7,324,671	83.00	0.00	7,324,671
	GHLY USAE RVICES.	SLE CONDIT	ION BY PROVID	ING REPAIF	R AND MAIN	ITENANCE		HIGHLY USA SERVICES.	ABLE CONI	OITION BY PRO	VIDING REPA	AIR AND M	
30-001						77,244	Δ						77,244 A
SUI TR. NE	ANSFER-IN GHBOR ISL	AND DISTR	I: M OFFICE LEAS ICTS (AGS807/FF	P).		HOOL R&M,		NEIGHBOR IS ************************************	N FUNDS F SLAND DIS ************* GOVERNOF	ROM OFFICE LE TRICTS (AGS80' ************************************	7/FP). *******	*******	SCHOOL R&M,
		OVERNOR'S RVICES FOI	REQUEST: R(1) PERM ENGI	NEER V SR2	26 (#21161; 77	7,244)		SEE AGS223		FOR(1) PERM EN 0-001.	NGINEER V S	K26 (#2116)	ı; 1.0; //,244)

31-001

122,388 A

122,388 A

SUPPLEMENTAL REQUEST:

TRANSFER-IN FUNDS FROM OFFICE LEASING (AGS223/IB) TO SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FR). *******************************

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR(1) PERM BUILDING MAINTENANCE WORKER II WS09 (#17234; 63,012)

PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE WORKER I BC09 (#17246; 59,376)

SEE AGS223 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:

TRANSFER-IN FUNDS FROM OFFICE LEASING (AGS223/IB) TO SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FR). ******************************

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR(1) PERM BUILDING MAINTENANCE WORKER II WS09 (#17234; 1.0; 63,012)

PERSONAL SERVICES FOR(1) PERM BUILDING MAINTENANCE WORKER I BC09 (#17246; 1.0; 59,376)

SEE AGS223 SEQ. NO. 30-001.

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Program ID:

AGS807

SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

Structure #:

070102000000

			HB160	00 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
70-001				(1.00)		0	A				(1.00)		0
				1.00		102,571	U				1.00		102,571
CH. R&	ANGE MEAI M, NEIGHB	OR ISLAND I	: ICING FOR PO DISTRICTS (AC	GS807/FP).				SUPPLEMENT CHANGE MEA R&M, NEIGHI	ANS OF FINA BOR ISLAND	NCING FOR I	AGS807/FP).		
LE	GISLATURE	CONCURS.						DETAIL OF C			1 011: 63 0121	D.	
(1) (1)	PERM CARI PERM CARI	PENTER II W	S09 (#21138; 1. S09 (#21139; -1					(1) PERM CA (1) PERM CA FRINGE BEN	RPENTER II	WS09 (#21139;			
71-001				(1.00)			A				(1.00)		
				1.00		100,325	U				1.00		100,325
CH. R&	FRINGE BENEFITS (39,559U)		ICING FOR PO DISTRICTS (AC	GS807/FP).				SUPPLEMENT CHANGE MEA R&M, NEIGHI	ANS OF FINA BOR ISLAND	NCING FOR I	AGS807/FP).	ID FUNDS FO	OR SCHOOL
DE (1) (1)	TAIL OF GC PERM PLUM PERM PLUM	OVERNOR'S R MBER I BC10	(#47641; 1.00U (#47641; -1.00A					DETAIL OF C (1) PERM PLU (1) PERM PLU FRINGE BEN	JMBER I BC1 JMBER I BC1	0 (#47641; 1.0 0 (#47641; -1.0			
100-001				1.00		30,816	A				1.00		30,816
AD			S FOR SCHOO	L R&M, NEIG				SUPPLEMENT ADD POSITIO DISTRICTS (A	N AND FUNI .GS807/FP).	OS FOR SCHO	ŕ		.AND *******
LE	GISLATURE	CONCURS.						DETAIL OF C			; 30,816)		
		VERNOR'S R								, , ,	. , ,		
(1)	PERM PLUM	MBER I BC10	(#92033; 1.00;	30,816)				6-MONTH DE	LAY IN HIRI	Ξ.			

(1.00)230,448 A A (1.00)230,448 CHANGES BY MOF

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Program ID:

Subject Committee:

AGS807

SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

Structure #: 070102000000

EDN

EDUCATION

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
U				2.00		202,896					2.00		202,896
_	0.00	0.00	0	1.00	0.00	433,344	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	433,344
A	76.00		5,525,045	75.00		5,755,493	BUD. TOTALS	76.00		5,525,045	75.00		5,755,493
U	7.00		1,799,626	9.00		2,002,522		7.00		1,799,626	9.00		2,002,522
-	83.00		7,324,671	84.00		7,758,015	TOTAL BUDGET -	83.00		7,324,671	84.00		7,758,015

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Program ID:

AGS871

CAMPAIGN SPENDING COMMISSION

110104010000 Structure #: Subject Committee:

GVR

GOVERNMENT REFORM

			HB1600	CD1						HB1600) GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	5.00		589,948 343,732	5.00		589,948 <i>A</i> 343,732 T		5.00		589,948 343,732	5.00		589,948 A 343,732 T
=	5.00	0.00	933,680	5.00	0.00	933,680	_	5.00	0.00	933,680	5.00	0.00	933,680

OBJECTIVE: TO PROVIDE TRANSPARENCY IN THE CAMPAIGN FINANCE PROCESS BY ENFORCING CAMPAIGN FINANCE LAWS OF DISCLOSURE THAT REQUIRE THE REPORTING OF CONTRIBUTIONS AND EXPENDITURES AND ADMINISTERING THE PUBLIC FINANCING PROGRAM.

OBJECTIVE: TO PROVIDE TRANSPARENCY IN THE CAMPAIGN FINANCE PROCESS BY ENFORCING CAMPAIGN FINANCE LAWS OF DISCLOSURE THAT REQUIRE THE REPORTING OF CONTRIBUTIONS AND EXPENDITURES AND ADMINISTERING THE PUBLIC FINANCING PROGRAM.

100-001

700,000 T

700,000 T

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR CAMPAIGN SPENDING COMMISSION (AGS871/NA).

LEGISLATURE DOES NOT CONCUR.

FROM HAWAII ELECTION CAMPAIGN TRUST FUND

BREAKOUT AS FOLLOWS: PUBLIC FUNDING (700,000)

\$700,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR CAMPAIGN SPENDING COMMISSION (AGS871/NA).

FROM HAWAII ELECTION CAMPAIGN TRUST FUND

DETAIL OF GOVERNOR'S REQUEST: PUBLIC FUNDING (700,000)

							CHANGES BY MOF							
T						700,000							700,000	T
	0.00	0.00	0	0.00	0.00	700,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	700,000	
A	5.00		589,948	5.00		589,948	BUD. TOTALS	5.00		589,948	5.00		589,948	A
T			343,732			1,043,732				343,732			1,043,732	T
	5.00		933,680	5.00		1,633,680	TOTAL BUDGET	5.00		933,680	5.00		1,633,680	

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Program ID:

AGS879

OFFICE OF ELECTIONS

Structure #: 110104020000 Subject Committee:

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			HB1600	CD1						HB1600) GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	16.50	8.05	2,507,236	16.50	8.05	2,377,459	A	16.50	8.05	2,507,236	16.50	8.05	2,377,459 A
	0.50	1.00	727,694	0.50	1.00	355,694	N	0.50	1.00	727,694	0.50	1.00	355,694 N
			60,000			60,000	V			60,000			60,000 V
-	17.00	9.05	3,294,930	17.00	9.05	2,793,153		17.00	9.05	3,294,930	17.00	9.05	2,793,153

OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES THAT ENCOURAGE REGISTRATION AND TURNOUT.

OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES THAT ENCOURAGE REGISTRATION AND TURNOUT.

							CHANGES BY MOF							
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
Α	16.50	8.05	2,507,236	16.50	8.05	2,377,459	BUD. TOTALS	16.50	8.05	2,507,236	16.50	8.05	2,377,459	A
N	0.50	1.00	727,694	0.50	1.00	355,694		0.50	1.00	727,694	0.50	1.00	355,694	N
V			60,000			60,000				60,000			60,000	V
-	17.00	9.05	3,294,930	17.00	9.05	2,793,153	TOTAL BUDGET -	17.00	9.05	3,294,930	17.00	9.05	2,793,153	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS881

STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #: 080103000000 Subject Committee:

CAI

CULTURE, ARTS, & INTERNATIONAL AFFAIRS

			HB1600	CD1						HB1600) GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	1.50		825,454	1.50		825,454	A	1.50		825,454	1.50		825,454
	16.00	1.00	5,585,735	16.00	1.00	5,585,735	В	16.00	1.00	5,585,735	16.00	1.00	5,585,735
	4.50		1,608,026	4.50		1,555,026	N	4.50		1,608,026	4.50		1,555,026
		1.00	70,175		1.00	70,175	T		1.00	70,175		1.00	70,175
			1,346,000			866,000	V			1,346,000			866,000
=	22.00	2.00	9,435,390	22.00	2.00	8,902,390		22.00	2.00	9,435,390	22.00	2.00	8,902,390

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- 1

OBJECTIVE: TO PROMOTE, PERPETUATE, PRESERVE, AND ENCOURAGE CULTURE AND THE ARTS AS CENTRAL TO THE QUALITY OF LIFE FOR THE

PEOPLE OF HAWAII

OBJECTIVE: TO PROMOTE, PERPETUATE, PRESERVE, AND ENCOURAGE CULTURE AND THE ARTS AS CENTRAL TO THE QUALITY OF LIFE FOR THE PEOPLE OF HAWAII

10-001

(0.25)

(7,560) N

SUPPLEMENTAL REQUEST:

TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR STATE FOUNDATION ON CULTURE AND THE ARTS(AGS881/LA).

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:

TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR STATE FOUNDATION ON CULTURE AND THE ARTS(AGS881/LA).

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM OFFICE ASSISTANT III SR08 (#21352; -0.25; -7,560)

SEE AGS881 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS881

STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #: 080103000000 Subject Committee:

CAI

CULTURE, ARTS, & INTERNATIONAL AFFAIRS

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002												
						N				0.25		7,560
TRA PEI FO ¹ ***:	ADE-OFF PORSONAL SE UNDATION	RVICES AND	O FUNDS FROM O OTHER CURR RE AND THE AF	RENT EXPEN RTS(AGS881/I	SES FOR STA LA).	ATE	PERSONAL S FOUNDATIO ************************************	POSITION AS SERVICES AS IN ON CULTU SERVICES AS GOVERNOR' JEOUS CURR EPUTY DIRECT	ND FUNDS FR ND OTHER CU JRE AND THE **************************** S REQUEST: ENT EXPENS CTOR EM5 (#9	JRRENT EXP 2 ARTS(AGS88 ***********************************	ENSES FOR ST 81/LA).	ГАТЕ
80-001						В				1.00	(1.00)	
CO FO	NVERT POS UNDATION	ON CULTUR	E: M TEMPORARY RE AND THE AF	RTS(AGS881/I	ĹA).		FOUNDATIO	OSITION FRO N ON CULTU	ST: OM TEMPORA JRE AND THE	ARTS(AGS88	IANENT FOR :	
LE	GISLATUR	E DOES NOT	CONCUR.				FROM WOR	KS OF ART S	PECIAL FUNI)		
							DETAIL OF (S REQUEST: CIALIST III SR	R20 (#122671;	1.0)	
100-001						D				1.75		
AD (AC	D POSITIO GS881/LA).		E: S PROGRAM SP				(AGS881/LA).	ONS FOR AR	ST: TS PROGRAM			
LE	GISLATUR	E DOES NOT	CONCUR.				FROM WOR	KS OF ART S	PECIAL FUNI)		
							` '	TS PROGRA	S REQUEST: M SPECIALIS' CTOR EM5 (#9	,	2035; 1.0)	

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Program ID:

AGS881

STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #: 080103000000 Subject Committee:

CAI

CULTURE, ARTS, & INTERNATIONAL AFFAIRS

			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001						500,000	V						
ADD FU (AGS88	UNDS FOR 31/LA).		T: DUNDATION OI			RTS		******	*****	*****	*****	******	******
			ADJUSTMENT AM (500,000)										
01-001 *****	******	******	*******	******	******	*****		*******	******	******	******	******	******
*****	*******	*********	******	********	******	******		*******	********	*********	******	*******	******
00-001						200,000	37						
ADD FV (AGS88 ******* DETAI	UNDS FOR 81/LA). ************************************	************ SLATIVE A	OUNDATION OF ************************************	******			v	*******	******	******	******	*****	******
		SHIP PROC	GRAM (200,000))									
101-001	*****	******	*******	*****	******	******		*******	******	*******	******	******	******

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Program ID:

AGS881

STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #: 080103000000 Subject Committee:

CAI

CULTURE, ARTS, & INTERNATIONAL AFFAIRS

		HB1600 CD1 2022						HB160	0 GM				
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
03-001						2,000,000	A						
						(240,000)	V						
LEG	GISLATIVE .	ADJUSTME	NT:										
		OR STATE F	OUNDATION ON	N CULTURE	AND THE A	ARTS							
	GS881/LA). ******	*****	******	*****	*****	*****	**	******	******	******	******	*****	*****
DE	TAIL OF LE	GISLATIVE	ADJUSTMENT										
			V/2,000,000A)										
							'						
000-001						17,500,000	A						
						(626,000)	V						
BE	RNICE PAU	AHI BISHOI	ADJUSTMENT PMUSEUM (-626, PMUSEUM CAPI		OVEMENT(1	0.000.000A)							
			P MUSEUM(7,500		V LIVILIVI(I	0,000,000A)							
\$10	000 000 NO	N-RECURRI	ING										
\$10	,,000,000 110	N-RECORKI	ing				I						
A						19,500,000	CHANGES BY MOF						
В											2.75	(1.00)	
N											0.00		0
V						(166,000)							
-	0.00	0.00	0	0.00	0.00	19.334.000	TOTAL CHANGES	0.00	0.00	0	2.75	(1.00)	0
Α .	1.50	0.00	825,454	1.50	0.00	20,325,454	BUD. TOTALS	1.50	0.00	825,454	1.50	(1.00)	
11		1.00	5,585,735	16.00	1.00	5,585,735	20211011120	16.00	1.00	5,585,735	18.75		825 454
В	16.00		3,303,733			, , ,				/ /			825,454 5,585,735
B N	16.00 4.50	1.00	1,608,026	4.50		1,555,026		4.50		1,608,026	4.50		825,454 5,585,735 1,555,026
		1.00			1.00	1,555,026 70,175		4.50	1.00	1,608,026 70,175		1.00	5,585,735
N			1,608,026		1.00			4.50	1.00			1.00	5,585,735 1,555,026
N T			1,608,026 70,175		2.00	70,175 700,000	TOTAL BUDGET -	22.00	2.00	70,175		1.00	5,585,735 1,555,026 70,175

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Program ID:

AGS889

SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM

Structure #: 080205000000

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	32.50	1.00	9,199,019 4,400,000	32.50	1.00	9,199,019 B 1,000,000 V		32.50	1.00	9,199,019 4,400,000	32.50	1.00	9,199,019 1,000,000
_	32.50	1.00	13,599,019	32.50	1.00	10,199,019	_	32.50	1.00	13,599,019	32.50	1.00	10,199,019
	ECTIVE: T		**************************************						TO ENRIC	**************************************			
60-001			(300,000)			V	7			(300,000)			
RED (AG	UCE FUND 8889/MA).		T: CTATOR EVENTS		VS- ALOHA	STADIUM		SUPPLEMENT REDUCE FUN (AGS889/MA).	DS FOR SI	, , ,	NTS AND SH	OWS- ALOI	HA STADIUM
LEC DET	SISLATURE	CONCURS.		******	*****	*****			·********** OVERNOI	**************************************	******	******	******
LEC DET ARE	SISLATURE	CONCURS.	REQUEST:	******	*****		7	DETAIL OF G	·********** OVERNOI	R'S REQUEST:	******	******	
LEC DET ARE 61-001 SUP RED (AG:	FISLATURE FAIL OF GO PA (FY22: -3 PLEMENTA UCE FUND 5889/MA).	CONCURS. VERNOR'S 00,000) AL REQUES S FOR SPEC	REQUEST: (1,800,000)	S AND SHOV	VS- ALOHA	(1,000,000) V	7	DETAIL OF C ARPA (FY22: SUPPLEMENT REDUCE FUN (AGS889/MA).	GOVERNOI -300,000) FAL REQU DS FOR SI	(1,800,000)	NTS AND SH	OWS- ALOI	(1,000,000) HA STADIUM
DET ARE 61-001 SUP RED (AG:	FAIL OF GOPA (FY22: -3 PLEMENTA UCE FUND 5889/MA).	CONCURS. VERNOR'S 00,000) AL REQUES S FOR SPEC	T: CTATOR EVENT:	S AND SHOV	VS- ALOHA	(1,000,000) V	7	SUPPLEMENT REDUCE FUN (AGS889/MA).	GOVERNOI GAL REQU DS FOR SI	(1,800,000) EST: PECTATOR EVE	NTS AND SH	OWS- ALOI	(1,000,000) HA STADIUM

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Program ID: AGS889

A

SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM

080205000000 Structure #:

			HB160	00 CD1						HB160	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2061-001									•			•	
				(14.00)			В						
REDO STAI ***** DET (1) P (1) P (1) P (1) P (1) P (1) P (1) P (#279 (1) P (#279 (1) P (#279 (1) P (1) P (1) P	UCE POSITIOIUM (AGS ************* CAIL OF LE PERM PLUM PERM BUIL PERM STAI PERM CHEI PERM GRO PERM BUIL PERM BOX PERM ACCO	S889/MA). ************ GISLATIVE AMBER I (#279 DING MAIN CTRICIAN II (#279) DIUM LAYOU MICAL TREACTRICIAN I (#279) UNDSKEEPE DING CONS DING CONS OFFICE ASS OUNT CLERI HANICAL RI	EPECTATOR EVEX	**************************************	3; -1.00) KER(#27946; 2; -1.00) ANCE SUPER ANCE SUPER b; -1.00)	**************************************		*******	******	*****	******	******	******
100-001						50,000,000	A						
ADD (AGS *****	(1) PERM BUILDING MAINTENANCE WORKER I (#27954; -1.00) 50,000,0 LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECTATOR EVENTS AND SHOWS- ALOHA STADIUM (AGS889/MA).							*******	******	*****	******	*****	******
			ADJUSTMENT NSES(50,000,00										
\$50,0	000,000 NO	N-RECURRII	NG.										
\$50,0 2101-001	000,000 NO	N-RECURRII	NG.										

50,000,000 CHANGES BY MOF

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Program ID:

AGS889

SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM

Structure #: Subject Committee:

080205000000 FIN

FINANCE

			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
В				(14.00)									В
V			(2,100,000)	, ,		(1,000,000)				(2,100,000)			(1,000,000) V
-	0.00	0.00	(2,100,000)	(14.00)	0.00	49,000,000	TOTAL CHANGES	0.00	0.00	(2,100,000)	0.00	0.00	(1,000,000)
Α						50,000,000	BUD. TOTALS						A
В	32.50	1.00	9,199,019	18.50	1.00	9,199,019		32.50	1.00	9,199,019	32.50	1.00	9,199,019 B
V			2,300,000							2,300,000			V
-	32.50	1.00	11,499,019	18.50	1.00	59,199,019	TOTAL BUDGET -	32.50	1.00	11,499,019	32.50	1.00	9,199,019

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Program ID:

AGS891

ENHANCED 911 BOARD

Structure #: 110304000000 Subject Committee:

FIN

FINANCE

			HB1600	0 CD1					HB1600) GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
		2.00	9,012,858		2.00	9,012,858		2.00	9,012,858		2.00	9,012,858 B
_	0.00	2.00	9,012,858	0.00	2.00	9,012,858	0.00	2.00	9,012,858	0.00	2.00	9,012,858

OBJECTIVE: TO OVERSEE THE IMPLEMENTATION OF ENHANCED911 SERVICE THROUGH COMMUNICATIONS SERVICE CONNECTION PROVIDERS AND COUNTY PUBLIC SAFETY ANSWERING POINTS(PSAP).

OBJECTIVE: TO OVERSEE THE IMPLEMENTATION OF ENHANCED911 SERVICE THROUGH COMMUNICATIONS SERVICE CONNECTION PROVIDERS AND COUNTY PUBLIC SAFETY ANSWERING POINTS(PSAP).

							CHANGES BY MOF						
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
			.				BUD. TOTALS			_			
В		2.00	9,012,858		2.00	9,012,858			2.00	9,012,858		2.00	9,012,858 B
		2.00	9,012,858		2.00	9,012,858	TOTAL BUDGET -		2.00	9,012,858		2.00	9,012,858

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS901

GENERAL ADMINISTRATIVE SERVICES

Structure #: 110313000000

Subject Committee: FIN

FINANCE

			HB1600	CD1						HB1600) GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	35.00 2.00	1.00	4,004,934 192,337	35.00 2.00	1.00	4,004,934 192,337		35.00 2.00	1.00	4,004,934 192,337	35.00 2.00	1.00	4,004,934 A 192,337 U
-	37.00	1.00	4,197,271	37.00	1.00	4,197,271	_	37.00	1.00	4,197,271	37.00	1.00	4,197,271

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING STAFF SUPPORT

SERVICES.

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, ADMINISTERING OPERATIONS AND PERSONNEL. AND PROVIDING STAFF SUPPORT SERVICES.

30-001 3.00 191,472 A 3.00 191,472 A

SUPPLEMENTAL REQUEST:

TRANSFER-IN POSITIONS AND FUNDS FROM ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA) TO GENERAL

ADMINISTRATIVE SERVICES (AGS 901/AE).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMP INFORMATION TECHNOLOGY BAND C SR26 (#122348; 1.00; 67,200)
- (1) TEMP INFORMATION TECHNOLOGY BAND B SR24 (#122351; 1.00; 62,136)
- (1) TEMP INFORMATION TECHNOLOGY BAND B SR24 (#122352; 1.00; 62,136)

REDESCRIBED POSITIONS.

SEE AGS101 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:

TRANSFER-IN POSITIONS AND FUNDS FROM ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA) TO GENERAL ADMINISTRATIVE SERVICES (AGS901/AE).

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMP INFORMATION TECHNOLOGY BAND C SR26 (#122348; 1.0; 67,200)
- (1) TEMP INFORMATION TECHNOLOGY BAND B SR24 (#122351; 1.0; 62,136)
- (1) TEMP INFORMATION TECHNOLOGY BAND B SR24 (#122352; 1.0; 62,136)

REDESCRIBED POSITIONS.

SEE AGS101 SEQ. NO. 30-001.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

AGS901

GENERAL ADMINISTRATIVE SERVICES

	HB1600	CD1					HB160	0 GM		
2022			2023			2022			2023	
SEQ# Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
70-001		1.00		A				1.00		A
		(1.00)		(105,662) U				(1.00)		(105,662) U
SUPPLEMENTAL REQUES CHANGE MEANS OF FINA ADMINISTRATIVE SERVI	NCING FOR POS CES(AGS901/AB). ********				ADMINISTRA	ANS OF FINA TIVE SERVI	ANCING FOR CES(AGS901/ *********	AB).		FOR GENERAL
LEGISLATURE CONCURS	•				DETAIL OF C (1) PERM AC			10. 1 OLI/1 O.A.	. 67.20011/67	2004)
DETAIL OF GOVERNOR'S (1) PERM ACCOUNTANT I		1.00U/1.00A;	-67,200U/67,	,200A)	OTHER PERS FRINGE BEN	SONAL SERV	ICES(-2,686U		; -07,2000/07	,200A)
OTHER PERSONAL SERV FRINGE BENEFITS (-35,77		200A)								
80-001		3.00	(3.00)	A				3.00	(3.00)	A
SUPPLEMENTAL REQUES CONVERT POSITIONS FRO ADMINISTRATIVE SERVI	OM TEMPORARY CES(AGS901/AE).				SUPPLEMENT CONVERT PO ADMINISTRA	SITIONS FR TIVE SERVI	OM TEMPOR. CES(AGS901/	AE).		R GENERAL
LEGISLATURE CONCURS					DETAIL OF C (1) INFORMA (1) INFORMA	TION TECHN	NOLOGY BAN			
(1) INFORMATION TECHN (1) INFORMATION TECHN (1) INFORMATION TECHN	IOLOGY BAND B	SR24 (#1223	51; 1.00)		(1) INFORMA	TION TECH	NOLOGY BAN	D B SR24 (#12	22352; 1.0)	
100-001		2.00		57,642 A				2.00		57,642 A
SUPPLEMENTAL REQUES ADD POSITIONS AND FUN (AGS901/AC).	NDS FOR GENERA				SUPPLEMENT ADD POSITIC (AGS901/AC).	ONS AND FU	NDS FOR GEN			E SERVICES
LEGISLATURE CONCURS					DETAIL OF C (1) PERM HU			ALIST IV SR2	2.(#92036: 1.0): 33.600)
DETAIL OF COVERNORS					(1) PERM HU					
DETAIL OF GOVERNOR'S			00006 1 00	22 (00)						
(1) PERM HUMAN RESOU (1) PERM HUMAN RESOU				33,600)	6-MONTH DE	ELAY IN HIR	E			

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Program ID:

AGS901

GENERAL ADMINISTRATIVE SERVICES

Structure #: 110313000000

FINANCE

			HB1600	CD1						HB1600) GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
01-001						725,625	A						725,625
AD	D FUNDS F		T: L ADMINISTRA ******						FOR GENE	EST: RAL ADMINISTI ******			
LE	GISLATURE	E CONCURS.						DETAIL OF O		R'S REQUEST: 725,625)			
		OVERNOR'S RVICES (725,	-					\$725,625 NO	N-RECURR	ING.			
\$72	25,625 NON	RECURRING	Ĵ.										
60-001 ****			``. *************	6.00	0.00	974,739	CHANGES BY MOF	*****	*****	******	6.00	0.00	974,739
60-001 ***							CHANGES BY MOF	*****	*****	*******			974,739
60-001 **** A				6.00		974,739	CHANGES BY MOF	0.00	0.00	**********	6.00		974,739 (105,662) 869,077
60-001 ***	******	******	*********	6.00 (1.00)	0.00	974,739 (105,662)	CHANGES BY MOF				6.00 (1.00)	0.00	974,739 (105,662)

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Program ID:

ATG100

LEGAL SERVICES

110301000000 Structure #: **Subject Committee:**

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	260.58	22.20	26,316,634	259.58	22.20	26,173,710	A	260.58	22.20	26,316,634	259.58	22.20	26,173,710 A
	24.40	0.22	3,879,671	24.40	0.22	3,991,921	В	24.40	0.22	3,879,671	24.40	0.22	3,991,921 B
		5.70	11,880,146		5.70	11,880,146	N		5.70	11,880,146		5.70	11,880,146 N
	0.50		4,040,135	0.50		4,040,135	T	0.50		4,040,135	0.50		4,040,135 T
	117.60	30.60	18,957,676	117.60	30.60	18,957,676	U	117.60	30.60	18,957,676	117.60	30.60	18,957,676 U
	5.60	1.00	3,379,975	5.60	1.00	3,379,975	W	5.60	1.00	3,379,975	5.60	1.00	3,379,975 W
	20.10	1.00	4,117,085	20.10	1.00	4,117,085	P	20.10	1.00	4,117,085	20.10	1.00	4,117,085 P
	428.78	60.72	72,571,322	427.78	60.72	72,540,648		428.78	60.72	72,571,322	427.78	60.72	72,540,648

- 1

OBJECTIVE: TO FACILITATE COMPLIANCE WITH AND ENFORCEMENT OF STATE AND FEDERAL LAWS BY(1) PROVIDING LEGAL ADVICE AND ADVISORY OPINIONS TO THE GOVERNOR, THE LEGISLATURE, PUBLIC OFFICERS, AND DEPARTMENT HEADS,(2) CONDUCTING CIVIL AND CRIMINAL INVESTIGATIONS, (3) APPEARING FOR THE STATE IN CRIMINAL OR CIVIL ACTIONS, AND(4) TO SAFEGUARD THE RIGHTS AND INTERESTS OF THE PEOPLE BY UNDERTAKING LEGAL OR JUDICIAL ACTIONS ON THEIR BEHALF.

OBJECTIVE: TO FACILITATE COMPLIANCE WITH AND ENFORCEMENT OF STATE AND FEDERAL LAWS BY(1) PROVIDING LEGAL ADVICE AND ADVISORY OPINIONS TO THE GOVERNOR, THE LEGISLATURE, PUBLIC OFFICERS, AND DEPARTMENT HEADS,(2) CONDUCTING CIVIL AND CRIMINAL INVESTIGATIONS, (3) APPEARING FOR THE STATE IN CRIMINAL OR CIVIL ACTIONS, AND(4) TO SAFEGUARD THE RIGHTS AND INTERESTS OF THE PEOPLE BY UNDERTAKING LEGAL OR JUDICIAL ACTIONS ON THEIR BEHALF.

10-001

0 B

(157,000) B

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR LEGAL SERVICES(ATG100/AA).

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR LEGAL SERVICES(ATG100/AA).

FROM SOLICITATION OF FUNDS FOR CHARITABLE PURPOSES SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST: OCE ONLINE REGISTRATION SYSTEM (-57.000) OCE LITIGATION - SOLICITATION OF FUNDS(-100,000)

SEE ATG100 SEQ. NO. 10-002.

LEGISLATURE DOES NOT CONCUR.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

ATG100

LEGAL SERVICES

Structure #: 110301000000

HIDICIADV & HAWAHAN AFFAIDS

			HB160	00 CD1					HB160	00 GM		
		2022	HDIO	о СБ1	2023			2022	111100	JU GIVI	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002												
						255,564 B						157,000 E
TRA SER	DE-OFF FU VICES FOR	R LEGAL SER	: OTHER CURRI VICES(ATG100)/AA).			SUPPLEMEN' TRADE-OFF I SERVICES FO	FUNDS FROM OR LEGAL SE	MOTHER CUE ERVICES(ATG	100/AA).		RSONAL
LEC	GISLATURE	E DOES NOT (CONCUR.				FROM SOLIC FUND.	CITATION OF	FUNDS FOR	CHARITABLI	E PURPOSES	SPECIAL
FUI	ND:		UNDS FOR CH	ARITABLE F	PURPOSES SI	PECIAL	DETAIL OF C			HARITIES AI	OMINISTRAT	TOR(#124024;
PEF 157	RSONAL SE ,000)	S FOLLOWS: ERVICES FOR FITS (98,564)	.(1) PERM CHA	ARITIES ADM	IINISTRATO	R(#124024;	1.0; 157,000) SEE ATGI 00 S	SEQ. NO. 10-(001.			
60-001				(0.50)		(163,661) U				(0.50)		(163,661) U
RED	OUCE POSI		: JNDS FOR LEC	GAL SERVICE		K).	SUPPLEMENT REDUCE POS	ITION AND I	FUNDS FOR L	EGAL SERVI		(, ,
LEC	GISLATURI	E CONCURS.					DETAIL OF C (1) PERM DE			AL(#122150; -	0.5; -102,288)
(1)	PERM DEP	OVERNOR'S F UTY ATTORN FITS (-61,373)	NEY GENERAL	(#122150; -0.5	50; -102,288)		FRINGE BEN	EFITS (-61,37	73)			
61-001				(0.34)		(21,690) A				(0.34)		(21,690) A
RED	DUCE POSI		: JNDS FOR LEC				SUPPLEMEN' REDUCE POS	ITION AND I	FUNDS FOR L			/AA). *******
LEC	GISLATURI	E CONCURS.					DETAIL OF C (1) PERM CH			OFFICER (#10	02114; -0.34;	-21,690)
DE		OVERNOR'S F LD SUPPORT										

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Program ID:

ATG100

LEGAL SERVICES

Structure #: 110301000000 Subject Committee:

ΙΗΑ

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
62-001												
				(0.66)		(42,338) P				(0.66)		(42,338)
REI	OUCE POSI		: JNDS FOR LEC ******				SUPPLEMENT REDUCE POS	ITION AND	FUNDS FOR I			//AJ). *******
LEC	GISLATURI	E CONCURS.					DETAIL OF C		S REQUEST: RT HEARINGS	OFFICED (#1	02114: 0.66:	42 229)
		OVERNOR'S F LD SUPPORT	REQUEST: HEARINGS OF	FFICER (#102	114; -0.66; -42	2,338)	(1) I EKWI CII	ILD SULT OF	CI HEARINGS	OFFICER(#1	02114, -0.00,	-42,336)
63-001						(168,000) N						(168,000)
REL	DUCE FUNI		: .L SERVICES (. *******	,	*****	*****	SUPPLEMENT REDUCE FUN	DS FOR LEG				*****
LEG	GISLATURI	E CONCURS.					DETAIL OF C		S REQUEST: RRECTION (-10)5.000)		
SAI	LARY INCE	OVERNOR'S F REASE CORRI FITS (-63,000)	ECTION (-105,0	000)			FRINGE BEN		,	-,,,,,		
70-001				0.50		65,952 A				0.50		65,952
				(0.50)		(122,135) T				(0.50)		(122,135)
CHA SER	ANGE MEA	G100/AI).	: ICING FOR PO ******				SUPPLEMENT CHANGE MEA SERVICES (A'	ANS OF FINA ΓG100/AI).	ANCING FOR			OR LEGAL
LEG	GISLATURI	E CONCURS.					FROM ANTIT	TRUST TRUS	ST FUND.			
FRO	OM ANTITI	RUST TRUST	FUND:				DETAIL OF C (1) PERM DE		S REQUEST: RNEY GENER	AL(#101023: -	-0.5T; -65.952	T)
(1) I (1) I	PERM DEP PERM DEP		IEY GENERAL IEY GENERAL					PUTY ATTO	RNEY GENER			

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LEGAL SERVICES

Structure #:

110301000000

SEQ # 71-001	Perm			00 CD1					HB160	JU GIVI		
	Parm	2022			2023			2022			2023	
71-001	1 CI III	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
						20,094 A						20,094
						(20,094) B						(20,094) E
		AL REQUEST:					SUPPLEMENT					
	ANGE MEAI G100/AB).	NS OF FINAN	ICING FOR FU	NDS FOR LE	GAL SERVIC	ES	CHANGE MEA (ATG100/AB).	ANS OF FINA	ANCING FOR	FUNDS FOR I	LEGAL SERV	ICES
		*****	*****	*****	******	*****		*****	*****	*****	******	*****
LEG	GISLATURE	CONCURS.					FROM MEDIO	CAID INVES	TIGATION RE	COVERY SPI	ECIAL FUND	
FRO	OM MEDICA	AID INVESTI	GATION RECO	OVERY SPEC	IAL FUND		DETAIL OF C					
DET	CAIL OF GO	VERNOR'S R	FOLIEST				COLLECTIVE COLLECTIVE		,			
			G FUNDS (-20,0	94B)			COLLECTIVI	<i>Britter</i> in th	(2	0,00 111)		
COL	LLECTIVE 1	BARGAINING	G FUNDS (20,09	94A)								
72-001				0.50		A				0.50		A
				(0.10)		(65,045) P				(0.10)		(65,045) P
		AL REQUEST:					SUPPLEMENT	TAL REQUES	ST:			
			CING FOR PO	SITIONS AN	D FUNDS FO	R LEGAL	CHANGE MEA		ANCING FOR	POSITIONS A	ND FUNDS F	OR LEGAL
	VICES (AT0		******	*****	*****	*****	SERVICES (AT		******	******	******	******
LEG	GISLATURE	CONCURS.					DETAIL OF C	GOVERNOR'S	REOUEST:			
220							(1) PERM INV	/ESTIGATOR	V SR24 (#118			
		VERNOR'S R		4 0 50D)			(1) PERM DEI (1) PERM DEI					2)
			SR24 (#118374 JEY GENERAL		0A)		(I) PERM DE	PULL ALIO	KINE I GENEK	AL(#102097; -	0.01; -03,0431)
			IEY GENERAL									
100-001												
				2.00		205,380 P				2.00		205,380 P
		AL REQUEST:			. = =		SUPPLEMENT					
			OS FOR LEGAI		ATG100/A1). ******	*****	ADD POSITIO					
LEG	GISLATURE	CONCURS.					DETAIL OF C			1040 1 0 62 06		
DET	CAIL OF GO	VERNOR'S R	FOLIEST				(1) PERM INV (1) PERM INV		,		*	
(1) P	PERM INVE	ESTIGATOR V	SR24 (#12294				FRINGE BEN		,	., 01, 1.0, 05,00	~)	
(1) P	PERM INVE		SR24 (#12298									

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001				1.00		120,924 A				1.00		120,924
AD *** LE	D POSITION ************************************	************* E CONCURS. OVERNOR'S	OS FOR LEGAL :	*****	*********	******	**************************************	ON AND FUN ************************************	NDS FOR LEGA *******	*******	********). ********
102-001						3,360,000 A						3,300,000
AD ***	D FUNDS F(SERVICES (ATG:		*****	******	**************************************	FOR LEGAL ************************************	. SERVICES (A'	*********		
		S FOLLOWS DRNEYS GEI	: NERAL SALARY	Y INCREASES	5(3,360,000)	53,000 A				1.00		53,000
SU. AD	D POSITION		T: OS FOR LEGAL :	SERVICES(A		,		ON AND FUN	NDS FOR LEGA	AL SERVICES		,
LE	GISLATURI	E CONCURS.					DETAIL OF C (1) PERM DE		'S REQUEST: ORNEY GENER	SAL(#992301; 1	1.0; 50,000)	
DE		OVERNOR'S UTY ATTOR	REQUEST: NEY GENERAL	(#992301; 1.00); 50,000)		LICENSES AI				, , ,	
		D 011DD1 1D0	(2,000)				6-MONTH DE	ELAY IN HII	RE			
(1)	CENSES AN	D SUPPLIES	(3,000)									

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LEGAL SERVICES

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			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
104-001				2.00		177,000 A				2.00		177,000 A
ADI	D POSITION		S FOR LEGAI			*****	SUPPLEMENT ADD POSITIO	NS AND FU	NDS FOR LEG			A). ********
DE7 (1) 1	TAIL OF GO	E CONCURS. OVERNOR'S R ERVISING DE	LEQUEST: LPUTY ATTOR	NEY GENERA	AL(#992313; 1	1.00;	140,000)	PERVISING GAL SECRE	DEPUTY ATTO		`	3; 1.0;
(1)	PERM LEG	AL SECRETAI D SUPPLIES (RY SR18 (#992: 7,000)	314; 1.00; 30,0	00)		6-MONTH DE					
6-M	IONTH DEL	LAY IN HIRE										
105-001				2.00		212,000 A				2.00		212,000 A
	D POSITION		: OS FOR LEGAI ******			*****	SUPPLEMENT ADD POSITIO	NS AND FU				
LEC	GISLATURE	E DOES NOT (CONCUR.				DETAIL OF G		S REQUEST: PRNEY GENER	AL(#992315: 1	1.0: 100.000)	
(1) 1 (1) 1 LIC	LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM DEPUTY ATTORNEY GENERAL(#992315; 1.00; 100,000) (1) PERM DEPUTY ATTORNEY GENERAL(#992316; 1.00; 100,000) LICENSES AND SUPPLIES (6,000) EQUIPMENT (6,000)						` ′	PUTY ATTO	RNEY GENER			
106-001				1.00		68,000 A				1.00		68,000 A
ADI	D POSITION		5 S FOR LEGAL *******			*****	SUPPLEMENT ADD POSITIO	N AND FUN		AL SERVICES	(ATG100/AA)). ********
LEC	GISLATURE	E CONCURS.					DETAIL OF G		S REQUEST: JPERVISING D	FPI ITY ATTO	RNFY GFNI	FRAI.
(1)		OVERNOR'S R ISTANT SUPE	EQUEST: RVISING DEP	UTY ATTORI	NEY GENER.	AI(#992304;	(#992304; 1.0; LICENSES AN	65,000)			July GEN	
		D SUPPLIES (3,000)				6-MONTH DE	LAY IN HIF	RE			
		AY IN HIRE										

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	HB1600 CD1					HB160	00 GM		
2022		2023			2022			2023	
SEQ# Perm Temp	Amt Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
107-001	1.00		51,000 A				1.00		51,000
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR ************************************	EST: N OFFICER (#992317;	*******	*****	SUPPLEMENT ADD POSITIO ************************** DETAIL OF C (1) PERM PUI LICENSES AN COMPUTER, 6-MONTH DE \$3,000 NON-R	N AND FUN. *********************** ************	DS FOR LEGA ************* S REQUEST: MATION OFF S (3,000) K (3,000)	******	********	
\$3,000 NON-RECURRING.	3.00		114,500 A				3.00		114,500
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FO ************************************	EST: OFESSIONAL V SR24 OFESSIONAL IV SR22 SR10 (#992303; 1.00; 1	(#124037; 1.0 2 (#992302; 1.0	**************************************	SUPPLEMENT ADD POSITIO ***********************************	NS AND FUR ************************************	NDS FOR LEC	************* SIONAL V SR2 SIONAL IV SR	************** 24 (#124037; 1 22 (#992302;	.0; 65,000)

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			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-001						A				6.00		328,288 A
ADI ****	D POSITION		OS FOR LEGAI			*****	SUPPLEMEN' ADD POSITIO ************** DETAIL OF C (1) PERM DE (1) PERM FO (1) PERM FO (1) PERM LEC (1) PERM DE LICENSES AI	ONS AND FUN ************ GOVERNOR'S PUTY ATTOR RENSIC ANA RENSIC ANA GAL ASSISTA PUTY ATTOR ND SUPPLIES	NDS FOR LEC ************ G REQUEST: RNEY GENER LYST(#99230 LYST(#99230 LYST(#99230 ANT SR20 (#99 RNEY GENER S (6,000)	**************************************	1.0; 55,000) 000)	A). ********
109-101				1.00		53,000 A				1.00		53,000 A
ADI	D POSITION		: S FOR LEGAL ******	(,	*****	SUPPLEMEN' ADD POSITIC	N AND FUNI	DS FOR LEGA). ********
LEG	GISLATURE	E CONCURS.					DETAIL OF C (1) PERM DE			AT (#002220.	1 0. 50 000)	
		OVERNOR'S R		г (<u>ш</u> 002220, 1 0	0. 50 000)		LICENSES AI			AL(#992320,	1.0, 30,000)	
		D SUPPLIES (NEY GENERAL 3,000)	L(# 9 92320; 1.0	0; 30,000)		6-MONTH DE	ELAY IN HIRI	E			
6-M	ONTH DEI	AY IN HIRE										

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			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
09-102												
				4.00		537,560 U				4.00		337,560
ADI ***** LEG BR. (1) (1) (1) (1) (1) FRI LIC	D POSITION *********** GISLATURE EAKOUT AS PERM DEPOPERM	CODES NOT CONTROL OF THE CONTROL OF	DS FOR LEGAI ************** CONCUR. NEY GENERAI NEY GENERAI NEY GENERAI NEY GENERAI) 6,000)	.(#992311; 1.00 .(#992312; 1.00 .(#992326; 1.00	0; 100,000) 0; 100,000) 0; 100,000) 0; 100,000)		(1) PERM DE (1) PERM DE	ONS AND FUI ************************************	NDS FOR LEC ************* S REQUEST: RNEY GENER RNEY GENER RNEY GENER RNEY GENER 60) S (6,000) DNE (6,000)	**************************************	1.0; 50,000) 1.0; 50,000) 1.0; 50,000)	A). ********
\$6,0	000 NON-RE	ECURRING.					\$6,000 NON-F	RECURRING.				
09-103												
				1.00		0 В				1.00		0
ADI **** LEG FRG FUI	D POSITION *********** GISLATURE OM SOLICI ND: TAIL OF GO	E CONCURS. TATION OF F OVERNOR'S F	. SERVICES (A ************************************	**************************************	PURPOSES S		FROM SOLIC FUND. DETAIL OF C	ON FOR LEGA ************* CITATION OF GOVERNOR'S	AL SERVICES ************* FUNDS FOR	**************************************	E PURPOSES	**************************************

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Structure #: 110 Subject Committee:

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			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-104				1.00		22,000 A				1.00		22,000
	POSITION		T: S FOR LEGAL			*****	SUPPLEMENT ADD POSITIO	ON AND FUN	DS FOR LEGA			· *******
LEC	GISLATURE	E CONCURS.					DETAIL OF C (1) PERM LEG		S REQUEST: SR14 (#99232:	5; 1.0; 22,000)		
		OVERNOR'S I AL CLERK SI	REQUEST: R14 (#992325; 1	.00; 22,000)			6-MONTH DE			,		
6-M	ONTH DEL	AY IN HIRE										
109-105				1.00		105,807 B				1.00		105,950
				1.00		103,807 В]			1.00		103,930
		AL REQUEST		GEDINGES (A	TC100/4 E)		SUPPLEMENT	-		I CEDIHCEC	(
			S FOR LEGAL			*****	ADD POSITIC)N AND FUN ******	DS FOR LEGA *******	L SERVICES	(ATG100/AE) *******	:******
LEC	GISLATURE	E CONCURS.					FROM TOBA	CCO ENFOR	CEMENT SPE	CIAL FUND.		
FRO	ОМ ТОВАС	CO ENFORC	EMENT SPECL	AL FUND:			DETAIL OF C					
DE	EAH OF CO	VEDNODIC I	DEOLUGA				(1) PERM AU			0; 65,000)		
		OVERNOR'S I	REQUEST: (#992318; 1.00;	65,000)			FRINGE BEN	EFITS (40,95	0)			
		FITS (40,807)		03,000)								
109-106				1.00		22,000 A				1.00		22,000
	POSITION		T: S FOR LEGAL			*****	SUPPLEMENT ADD POSITIO	N AND FUN				
LEC	GISLATURE	E CONCURS.					DETAIL OF C (1) PERM LEG		S REQUEST: SR14 (#992319	9; 1.0; 22,000)		
		OVERNOR'S I AL CLERK SI	REQUEST: R14 (#992319; 1	.00; 22,000)			6-MONTH DE	ELAY IN HIR	E	ŕ		
		AY IN HIRE										

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LEGAL SERVICES

Structure #: 110301000000
Subject Committee: IHA

Subject C	ommittee:	JHA	JUDICIA	ARY & HAWA	JIAN AFFAIR	S						
			HB16	00 CD1					HB16	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
109-107					0.78	В				(0.78)	0.78	В
AD	D POSITIO		E: L SERVICES (A	,	****	*****	GOVERNOR'S AMEND POSI PERM FOR LE	TION CEILI EGAL SERV	NG FOR INVE ICES(ATG100/	AK).		M TEMP TO
LE	GISLATUR	E DOES NOT	CONCUR.				FROM TOBA	CCO ENFOR	RCEMENT SPE	ECIAL FUND.		
BR	REAKOUT A	AS FOLLOWS:	EMENT SPECI / SR24 (#11783					ESTIGATO	'S REQUEST: R V SR24 (#117 R V SR24 (#117			
109-108				0.10	1.00	56,558 U				1.10		56,558 U
AD	D POSITIO	TAL REQUEST	T: DS FOR LEGA ********	L SERVICES((ATG100/AK). *******	*****	SUPPLEMENT ADD POSITIO			GAL SERVICE	S(ATG100/AK *******	(). ******
		E CONCURS.							S REQUEST: PRNEY GENER	RAL(#102097	;	0.6;
DE (1) (1) (1) (1)	ETAIL OF G PERM DEF TEMP INV TEMP INV PERM DEF	PUTY ATTOR! ESTIGATOR V ESTIGATOR V	AMENDED RE NEY GENERAI / SR24 (#11782 / SR24 (#11810 NEY GENERAI	L(#102097; 0.6 5; 0.50) 1; 0.50)			(1) PERM INV	/ESTIGATO PUTY ATTC	R V SR24 (#11' R V SR24 (#11' Drney Gener (3)	3101 ; 0.5)	;	-0.5; -
109-109						55,000 A						55,000 A
AD	D FUNDS F		E: ERVICES (ATG		******	****	SUPPLEMENT ADD FUNDS I	FOR LEGAL			*****	*****
DE PE	ETAIL OF G	E CONCURS. OVERNOR'S I ERVICES FOR	REQUEST: R(1) PERM LEC	GAL ASSISTA	NT III SR20 (#	34737;	DETAIL OF O PERSONAL S 55,000)		'S REQUEST: OR(1) PERM I	EGAL ASSIST	ΓΑΝΤ III SR20	(#34737; 1.0;

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			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
09-110			A						64,476				
AD	D FUNDS FO	OR LEGAL SI	ERVICES (ATG1		******	*****		SUPPLEMENT ADD FUNDS I	FOR LEGAL S	SERVICES (A		******	******
LE	GISLATURE	CONCURS.						DETAIL OF G OTHER PERS					
								OTHERTERS	OWNE BERV	ICLS(04,470)			
09-111				1.00		20 520	Т				1.00		89,529
AD	D POSITION	AND FUND	S FOR LEGAL S	SERVICES(A		ŕ		SUPPLEMENT ADD POSITIO	N AND FUNI	OS FOR LEGA	L SERVICES	(ATG100/AJ). *******	/
LE	GISLATURE	CONCURS.						FROM LITIGA	ATION DEPO	SITS TRUST	FUND.		
			ITS TRUST FU	ND:				DETAIL OF G (1) PERM LEG	GAL ASSISTA	NT III SR20 (Ŧ	# 992331; 1.0; 5	5,000)	
(1)	PERM LEGA	OVERNOR'S F AL ASSISTAN FITS (34,529)	REQUEST: IT III SR20 (#99	2331; 1.00; 55	5,000)			FRINGE BEN	EFITS (34,529	9)			
09-112				2.00		88,000	A				2.00		88,000
AD	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES(ATG100/AA).							SUPPLEMENT ADD POSITIO	NS AND FUN	IDS FOR LEG			
LE	GISLATURE	DOES NOT	CONCUR.					DETAIL OF G (1) PERM AD			.0: 60.000)		
	BREAKOUT AS FOLLOWS: (1) PERM ADMINISTRATOR (#992329; 1.00; 60,000)							(1) PERM OFF OFFICE SUPP	FICE ASSISTA			22,000)	
(1)	(1) PERM ADMINISTRATOR(#772325, 1:00, 00,000) (1) PERM OFFICE ASSISTANT IV SR10 (#992330; 1:00; 22,000) OFFICE SUPPLIES (3,000) COMPUTER, CHAIR, DESK (3,000)							COMPUTER,		K (3,000)			
CO	MPUTER, C	HAIR, DESK	(3,000)					6-MONTH DE	ELAY IN HIRI	E			
6-N	IONTH DEL	AY IN HIRE						\$3,000 NON-R	RECURRING.				
							1						

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Structure #: 110301000000 Subject Committee:

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			HB160	0 CD1						HB160	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
223-001						1,635,000	A						1,635,000
SU AI *** LE [R DI ST	DD FUNDS FOR STANDARD FOR STAND	E CONCURS. GM 02-23-202 OVERNOR'S	ERVICES (ATG) ************************************	******		******		GOVERNOR'S ADD FUNDS FOR LEGAL S ************** DETAIL OF C OTHER CURI	FOR CAREE ERVICES (A'************************************	R CRIMINAL IG100/AA). REQUEST:	******	WITNESS P.	, ,
223-002				1.00		95,736	A .				1.00		95,736
АΓ	DD POSITION		S FOR LEGAL	`	ŕ	****		GOVERNOR'S ADD POSITIO COMMISSION	N AND FUN FOR LEGAL	DS FOR GUN	ATG100/AA).		
II	EGISLATURE	CONCLIDS						DETAIL OF C	OVERNOR'S	REQUEST			
[R	EFERENCE (GM 02-23-202 OVERNOR'S 1	-					(1) PERM (#; PERSONAL S OTHER CURI	1.00) ERVICES(35	,196)			
(1)	PERM OFFI		NT IV(1.00; 35,	196)									
2060-001													
				(1.00)	(1.00)		U						
RE	DUCE POSI		VT: FUNDS FOR LE					******	******	*****	******	*****	******
(1)	TEMP OFFI	CE ASSISTA	ADJUSTMENT NT III SR08 (#43 R14 (#118272; -1										

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(168,000) N

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			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
00-001				19.00		1,588,000 A						
ADE ***** DET (1) F (1) F (2) F (1) F (1) F (1) F (1) F (2) I (1) F (2) I (1) F TRA TRA PHO	# Perm Temp Amt Perm Temp A 19.00 1,588 LEGISLATIVE ADJUSTMENT: ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100). **********************************					EACH; 0,000 EACH) 20,000) 100,000 ; 1.00;	*******	******	*****	******	*****	*****
02-001			******				******					
A B				36.66 2.00	0.78	7,843,992 CHANGES 341,277	BY MOF			23.66 1.22	0.78	6,524,280 85,856

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			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
T				0.50		(32,606)					0.50		(32,606) T
U				2.60	0.00	430,457					4.60		230,457 U
P				1.24		97,997					1.24		97,997 P
•	0.00	0.00	0	43.00	0.78	8,513,117	TOTAL CHANGES	0.00	0.00	0	31.22	0.78	6,737,984
A	260.58	22.20	26,316,634	296.24	22.20	34,017,702	BUD. TOTALS	260.58	22.20	26,316,634	283.24	22.20	32,697,990 A
В	24.40	0.22	3,879,671	26.40	1.00	4,333,198		24.40	0.22	3,879,671	25.62	1.00	4,077,777 B
N		5.70	11,880,146		5.70	11,712,146			5.70	11,880,146		5.70	11,712,146 N
T	0.50		4,040,135	1.00		4,007,529		0.50		4,040,135	1.00		4,007,529 T
U	117.60	30.60	18,957,676	120.20	30.60	19,388,133		117.60	30.60	18,957,676	122.20	30.60	19,188,133 U
W	5.60	1.00	3,379,975	5.60	1.00	3,379,975		5.60	1.00	3,379,975	5.60	1.00	3,379,975 W
P	20.10	1.00	4,117,085	21.34	1.00	4,215,082		20.10	1.00	4,117,085	21.34	1.00	4,215,082 P
-	428.78	60.72	72,571,322	470.78	61.50	81,053,765	TOTAL BUDGET	428.78	60.72	72,571,322	459.00	61.50	79,278,632

DETAIL OF LEGISLATIVE ADJUSTMENT

(1) PERM CRIMINAL ID TECHNICIAN I SR10 (#17368; -1.00W)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: ATG231

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #· 090105020000

			HB1600	CD1						HB1600) GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	23.50		1,958,991	23.50		1,958,991	A	23.50		1,958,991	23.50		1,958,991 A
	25.50		3,695,927	25.50		3,734,657	W	25.50		3,695,927	25.50		3,734,657 W
		1.00	1,246,182		1.00	1,246,182	P		1.00	1,246,182		1.00	1,246,182 P
_	49.00	1.00	6,901,100	49.00	1.00	6,939,830		49.00	1.00	6,901,100	49.00	1.00	6,939,830
- 1										******			
JUS AUT STA IDE	23.50 1,958,991 23.50 1,958,991 25.50 3,695,927 25.50 3,734,657 1.00 1,246,182 1.00 1,246,182 49.00 1.00 6,901,100 49.00 1.00 6,939,830 - 1 *********************************							JUSTICE INF CERTAIN AU THE STATE A	ORMATIO THORIZEI AND TO PR DENTIFICA	DE COMPLETE, N FOR USE BY A D NON-CRIMINA OVIDE A STATI TION BASED O	ALL CRIMINA L JUSTICE A EWIDE SYST	AL JUSTICE GENCIES T EM OF CIVI	AND HROUGHOUT IL AND
60-001				(1.00)	(1.00)	(107,197)	A P				(1.00)	(1.00)	A (41,341) P
REC INFO	UCE POSIT	TIONS AND I AND IDEN	FUNDS FOR STA TIFICATION(AT	G231/BC).				INFORMATIO	ITIONS ÂN ON AND ID	EST: ID FUNDS FOR S ENTIFICATION(A	ATG231/BC).		
LEC	SISLATURE	DOES NOT	CONCUR.							R'S REQUEST:			
(1) T (1) I	TEMP VALI PERM OFFI	DATION CLI CE ASSISTA	ERK SR10 (#1193 NT III SR8 (#476		5,196P)				FICE ASSIS	CLERK SR10 (#1 STANT III SR8 (#4 45P)		-35,196P)	
2060-001				(4.00)									
				(1.00)			W						W
RED IDE	UCE POSIT	TIONS FOR S ON (ATG231/	STATE CRIMINA BC).					******	*****	*******	*****	*****	******
	EGISLATIVE ADJUSTMENT: EDUCE POSITIONS FOR STATE CRIMINAL JUSTICE INFORMATION AND DENTIFICATION (ATG231/BC). ************************************												

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Program ID: ATG231

Subject Committee:

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000

JHA

			HB1600	CD1						HB160	0 GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A				(1.00)			CHANGES BY MOF				(1.00)			A
W				(1.00)										W
P					(1.00)	(107,197)						(1.00)	(41,341)	P
_	0.00	0.00	0	(2.00)	(1.00)	(107,197)	TOTAL CHANGES	0.00	0.00	0	(1.00)	(1.00)	(41,341)	
A	23.50		1,958,991	22.50		1,958,991	BUD. TOTALS	23.50		1,958,991	22.50		1,958,991	A
W	25.50		3,695,927	24.50		3,734,657		25.50		3,695,927	25.50		3,734,657	W
P		1.00	1,246,182			1,138,985			1.00	1,246,182			1,204,841	P
_	49.00	1.00	6,901,100	47.00		6,832,633	TOTAL BUDGET -	49.00	1.00	6,901,100	48.00		6,898,489	

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Program ID:

ATG500

CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: 060204030000 Subject Committee:

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			HB1600	0 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	70.72	0.34	4,701,166 2,231,224	70.72	0.34	4,701,166 2,231,224	70.72	0.34	4,701,166 2,231,224	70.72	0.34	4,701,166 A 2,231,224 T
	137.28	0.66	15,880,241	137.28	0.66	15,880,241	137.28	0.66	15,880,241	137.28	0.66	15,880,241 F
•	208.00	1.00	22,812,631	208.00	1.00	22,812,631	 208.00	1.00	22,812,631	208.00	1.00	22,812,631

- 1

OBJECTIVE: TO ENSURE CHILD SUPPORT PAYMENTS FROM ABSENT PARENTS AND REIMBURSEMENTS TO THE STATE FOR MONIES PAID TO MEET THE INCREASING DEMANDS OF PUBLIC ASSISTANCE PROGRAMS; ENABLE CHILDREN WHO ARE DEPRIVED OF FINANCIAL SUPPORT FROM THEIR ABSENT PARENTS TO OBTAIN SUPPORT THROUGH THE ESTABLISHMENT OF PATERNITY; ESTABLISHMENT OF CHILD, SPOUSAL, AND MEDICAL SUPPORT ORDERS: AND ENFORCEMENT OF SUPPORT ORDERS.

THE CHILD SUPPORT ENFORCEMENT PROGRAM IS A PARTNERSHIP OF FEDERAL, STATE, COUNTY, AND PRIVATE RESOURCES IN ADDITION TO THE REIMBURSEMENT TO THE STATE'S PUBLIC ASSISTANCE PROGRAMS. CSEA ALSO RECEIVES 66% FEDERAL MATCHING FUNDS FOR ITS OPERATING COSTS AND REOUIRES ONLY34% OF ITS OPERATING COSTS TO BE PAID THROUGH THE STATE'S GENERAL FUND

OBJECTIVE: TO ENSURE CHILD SUPPORT PAYMENTS FROM ABSENT PARENTS AND REIMBURSEMENTS TO THE STATE FOR MONIES PAID TO MEET THE INCREASING DEMANDS OF PUBLIC ASSISTANCE PROGRAMS; ENABLE CHILDREN WHO ARE DEPRIVED OF FINANCIAL SUPPORT FROM THEIR ABSENT PARENTS TO OBTAIN SUPPORT THROUGH THE ESTABLISHMENT OF PATERNITY; ESTABLISHMENT OF CHILD, SPOUSAL, AND MEDICAL SUPPORT ORDERS; AND ENFORCEMENT OF SUPPORT ORDERS.

THE CHILD SUPPORT ENFORCEMENT PROGRAM IS A PARTNERSHIP OF FEDERAL, STATE, COUNTY, AND PRIVATE RESOURCES IN ADDITION TO THE REIMBURSEMENT TO THE STATE'S PUBLIC ASSISTANCE PROGRAMS, CSEA ALSO RECEIVES 66% FEDERAL MATCHING FUNDS FOR ITS OPERATING COSTS AND REQUIRES ONLY34% OF ITS OPERATING COSTS TO BE PAID THROUGH THE STATE'S GENERAL FUND

223-001

2.295.000 A 4,455,000 P

2.295,000 A

4,455,000 P

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES(ATG500/GA).

LEGISLATURE CONCURS.

[REFERENCE GM 02-23-2022]

DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (2.295,000A) OTHER CURRENT EXPENSES (4,455,000P)

GOVERNOR'S MESSAGE (2/23/22):

ADD FUNDS FOR THE KEIKI SYSTEM MODERNIZATION FOR CHILD SUPPORT ENFORCEMENT SERVICES(ATG500/GA).

DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (2,295,000A) OTHER CURRENT EXPENSES (4,455,000P)

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Program ID:

ATG500

CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: 060204030000 Subject Committee:

JHA

			HB160	00 CD1						HB160	00 GM		
-		2022			2023				2022			2023 rm Temp	-
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2060-001				(1.36)		(46,211) A							A
				(2.64)		P							P
RED SER* ***** DET (1) P (1) P (2) P EAC	UCE POSIT VICES (ATO *********** AIL OF LE ERM ACC ERM ACC ERM OFFI EH)	G500/GA). GISLATIVE OUNT CLER OUNT CLER CE ASSISTA	FUNDS FOR CF *************** ADJUSTMENT K II (#30110; -0. K II (#30110; -0. NT III (#38060, iii) NT III (#38060, iii)	**************************************	********************) a EACH; -1 1,2	*****	,	******	*****	******	******	******	******

- (1) PERM OFFICE ASSISTANT IV(#117866; -0.34A; -12,431A) (1) PERM OFFICE ASSISTANT IV(#117866; -0.66P)

A P				(1.36) (2.64)		2,248,789 4,455,000	CHANGES BY MOF						2,295,000 4,455,000	
	0.00	0.00	0	(4.00)	0.00	6,703,789	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	6,750,000	
A T	70.72	0.34	4,701,166 2,231,224	69.36	0.34	6,949,955 2,231,224	BUD. TOTALS	70.72	0.34	4,701,166 2,231,224	70.72	0.34	6,996,166 2,231,224	
P	137.28	0.66	15,880,241	134.64	0.66	20,335,241		137.28	0.66	15,880,241	137.28	0.66	20,335,241	P
	208.00	1.00	22,812,631	204.00	1.00	29,516,420	TOTAL BUDGET	208.00	1.00	22,812,631	208.00	1.00	29,562,631	

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500,000 A

Program ID:

BED100

STRATEGIC MARKETING AND SUPPORT

Structure #: 010101000000

Subject Committee:

ECD

ECONOMIC DEVELOPMENT

			HB1600	CD1						HB1600) GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	10.00	1.00	1,288,724	10.00	1.00	1,288,724	A	10.00	1.00	1,288,724	10.00	1.00	1,288,724
			2,321,915			2,321,915				2,321,915			2,321,915
			100,000			100,000	V			100,000			100,000
			700,000			700,000	P			700,000			700,000
_	10.00	1.00	4,410,639	10.00	1.00	4,410,639		10.00	1.00	4,410,639	10.00	1.00	4,410,639

- 1

OBJECTIVE: TO PROMOTE INDUSTRY DEVELOPMENT AND ECONOMIC DIVERSIFICATION BY SUPPORTING EXISTING AND EMERGING INDUSTRIES THROUGH THE ATTRACTION OF NEW INVESTMENT; TO INCREASE EXPORTS OF HAWAII PRODUCTS AND SERVICES; TO EXPAND HAWAII'S PARTICIPATION IN GLOBAL TRADE AND COMMERCE BY SUPPORTING SMALL BUSINESS AND COMMUNITY BASED ORGANIZATIONS

ADD FUNDS FOR STRATEGIC MARKETING AND SUPPORT(BED100/SM).

OBJECTIVE: TO PROMOTE INDUSTRY DEVELOPMENT AND ECONOMIC DIVERSIFICATION BY SUPPORTING EXISTING AND EMERGING INDUSTRIES THROUGH THE ATTRACTION OF NEW INVESTMENT; TO INCREASE EXPORTS OF HAWAII PRODUCTS AND SERVICES; TO EXPAND HAWAII'S PARTICIPATION IN GLOBAL TRADE AND COMMERCE BY SUPPORTING SMALL BUSINESS AND COMMUNITY BASED ORGANIZATIONS

100-001

660,000 V

Α

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR STRATEGIC MARKETING AND SUPPORT(BED100/SM).

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:

BREAKOUT AS FOLLOWS: BOXES AND OTHER MATERIALS (30,000) MOVING SERVICES (100,000) TEMPORARY OFFICE RENT (150,000) STORAGE (80,000) PARTITIONS (300,000)

\$660,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST: BOXES AND OTHER MATERIALS (30,000) MOVING SERVICES (100,000) TEMPORARY OFFICE RENT (150,000) STORAGE (80,000) PARTITIONS (140,000)

\$500,000 NON-RECURRING.

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Program ID:

BED100

STRATEGIC MARKETING AND SUPPORT

Structure #: 010101000000 Subject Committee:

ECD

ECONOMIC DEVELOPMENT

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001						160,000	A						160,000
ADD	D FUNDS FO		T: GIC MARKETING *******						FOR STRAT	ST: EGIC MARKET			100/SM). ******
LEC	GISLATURE	CONCURS.						DETAIL OF O		S REQUEST: HING(160,000)			
		OVERNOR'S IDS MATCH	REQUEST: ING(160,000)							(11)111)			
000-001	******	*****	*****	******	******	******	'	*******	******	******	*******	******	******
060-001							I						
	0.00		(100,000)	0.00		(100,000)	V						
RED **** DET	DUCE FUNE ******** TAIL OF LE	GISLATIVE	NI: ATEGIC MARKE ************************************	*******	*******	ED100). *******	,	******	******	******	******	******	*******
100-001						200,000	A .						
ADD	O FUNDS FO		NT: GIC MARKETING				,	******	******	******	******	******	*****
INT		IAL SISTER	ADJUSTMENT STATE RELATIO	ONS STRATE	EGIC MARK	ETING AND							
\$200	0,000 NON-	RECURRING	.										
A V	0.00		(100,000)	0.00		360,000 560,000	CHANGES BY MOF						660,000
_	0.00	0.00	(100,000)	0.00	0.00	920,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	660,000
A W	10.00	1.00	1,288,724 2,321,915	10.00	1.00	1,648,724 2,321,915	BUD. TOTALS	10.00	1.00	1,288,724 2,321,915	10.00	1.00	1,948,724 2,321,915

Thursday, May 19, 2022

11:58 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED100

STRATEGIC MARKETING AND SUPPORT

Structure #: 010101000000 Subject Committee:

ECD

ECONOMIC DEVELOPMENT

			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
V						660,000				100,000			100,000 V
P			700,000			700,000				700,000			700,000 P
-	10.00	1.00	4,310,639	10.00	1.00	5,330,639 TOTAL I	BUDGET —	10.00	1.00	4,410,639	10.00	1.00	5,070,639

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Program ID:

BED105

CREATIVE INDUSTRIES DIVISION

010102000000 Structure #:

Subject Committee:

ECD

ECONOMIC DEVELOPMENT

			HB1600	CD1						HB1600) GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	13.00	1.00	1,412,289 780,000 50,000	13.00	1.00	1,412,289 780,000 50,000	В	13.00	1.00	1,412,289 780,000 50,000	13.00	1.00	1,412,289 A 780,000 B 50,000 V
_	13.00	1.00	2,242,289	13.00	1.00	2,242,289		13.00	1.00	2,242,289	13.00	1.00	2,242,289

- 1

OBJECTIVE: TO DEVELOP HAWAII'S CREATIVE ECONOMY; TO ACT AS A BUSINESS ADVOCATE; TO DEVELOP INITIATIVES, POLICIES, AND INFRASTRUCTURE TO SUPPORT A THRIVING CREATIVE ENTREPRENEURIAL ECOSYSTEM STATEWIDE; TO SUPPORT FILM INDUSTRY SECTORS TO MAINTAIN HAWAII'S REPUTATION AS A RESPECTED FILM DESTINATION IN THE GLOBAL LANDSCAPE

OBJECTIVE: TO DEVELOP HAWAII'S CREATIVE ECONOMY; TO ACT AS A BUSINESS ADVOCATE; TO DEVELOP INITIATIVES, POLICIES, AND INFRASTRUCTURE TO SUPPORT A THRIVING CREATIVE ENTREPRENEURIAL ECOSYSTEM STATEWIDE; TO SUPPORT FILM INDUSTRY SECTORS TO MAINTAIN HAWAII'S REPUTATION AS A RESPECTED FILM DESTINATION IN THE GLOBAL LANDSCAPE

100-001 180,432 A 245,052 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI).

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM ECONOMIC DEVELOPMENT SPECIALIST VI SR26J (#120760; 88,464) PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE OFFICER V SR24K (#90009B; 91,968)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI).

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) PERM ECONOMIC DEVELOPMENT

SPECIALIST VI SR26J (#120760; 1.0; 88,464)

PERSONAL SERVICES FOR(1) PERM ADMINISTRATIVE OFFICER V SR24K (#90009B: 1.0: 91,968)

PERSONAL SERVICES FOR(1) PERM FILM INDUSTRY DEVELOPMENT

SPECIALIST V SR24D (#44000; 1.0; 64,620)

A						180,432	CHANGES BY MOF						245,052	A
_	0.00	0.00	0	0.00	0.00	180,432	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	245,052	
A	13.00	1.00	1,412,289	13.00	1.00	1,592,721	BUD. TOTALS	13.00	1.00	1,412,289	13.00	1.00	1,657,341	A
В			780,000			780,000				780,000			780,000	В
V			50,000			50,000				50,000			50,000	V
-	13.00	1.00	2,242,289	13.00	1.00	2,422,721	TOTAL BUDGET	13.00	1.00	2,242,289	13.00	1.00	2,487,341	

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Program ID:

BED107

FOREIGN TRADE ZONE

Structure #: 010103000000 Subject Committee:

ECD

ECONOMIC DEVELOPMENT

			HB1600	CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	16.00		2,513,717	16.00		2,513,717 В	16.00		2,513,717	16.00		2,513,717 B
_	16.00	0.00	2,513,717	16.00	0.00	2,513,717	16.00	0.00	2,513,717	16.00	0.00	2,513,717
1												

OBJECTIVE: TO ENCOURAGE VALUE-ADDED AND INTERNATIONAL ACTIVITIES THAT WILL CREATE NEW INVESTMENT AND JOB

OPPORTUNITIES IN HAWAII; TO OPERATE A STATEWIDE FOREIGN RADE ZONE PROGRAM THAT REDUCES THE BARRIERS AND COSTS ASSOCIATED

WITH INTERNATIONAL TRADE

OBJECTIVE: TO ENCOURAGE VALUE-ADDED AND INTERNATIONAL ACTIVITIES THAT WILL CREATE NEW INVESTMENT AND JOB OPPORTUNITIES IN HAWAII; TO OPERATE A STATEWIDE FOREIGNTRADE ZONE PROGRAM THAT REDUCES THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE

'							CHANGES BY MOF						
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
В	16.00		2,513,717	16.00		2,513,717	BUD. TOTALS	16.00		2,513,717	16.00		2,513,717 B
ь	16.00		2,513,717	16.00		2,513,717	TOTAL BUDGET -	16.00		2,513,717	16.00		2,513,717 B

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Program ID:

BED113

TOURISM

010200000000 Structure #: Subject Committee:

LAT

LABOR & TOURISM

			HB160	0 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	1.00	24.00	11,000,000	1.00	24.00	11,000,000 V	1.00	24.00	11,000,000	1.00	24.00	11,000,000 V
_	1.00	24.00	11,000,000	1.00	24.00	11,000,000	1.00	24.00	11,000,000	1.00	24.00	11,000,000

- 1

OBJECTIVE: TO SERVE AS A CRITICAL BRIDGE LINKING PUBLIC AND PRIVATE SECTORS: TO INTEGRATE AND BALANCE THE INTERESTS OF GOVERNMENT, THE VISITOR INDUSTRY, VISITORS, AND STATE RESIDENTS IN ORDER TO SUPPORT SUSTAINABLE ECONOMIC DEVELOPMENT; TO OPTIMIZE THE BENEFITS OF TOURISM, IMPROVE VISITOR EXPERIENCES, AND CONTRIBUTE TO A GOOD QUALITY OF LIFE FOR RESIDENTS; TO ACHIEVE THIS WITHOUT GENERAL FUND APPROPRIATIONS, AND INSTEAD THROUGH REINVESTMENT OF TRANSIENT ACCOMMODATIONS TAX(TAT) REVENUE INTO ITS PROGRAMS; TO MAINTAIN A BALANCE BETWEEN DESTINATION MARKETING AND PROVIDING FOR EXPERIENCE ELEMENTS THAT PERPETUATE OUR NATIVE CULTURE, WHILE INVESTING IN AND HIGHLIGHTING OUR LOCAL COMMUNITIES AND COUNTIES.

OBJECTIVE: TO SERVE AS A CRITICAL BRIDGE LINKING PUBLIC AND PRIVATE SECTORS; TO INTEGRATE AND BALANCE THE INTERESTS OF GOVERNMENT, THE VISITOR INDUSTRY, VISITORS, AND STATE RESIDENTS IN ORDER TO SUPPORT SUSTAINABLE ECONOMIC DEVELOPMENT; TO OPTIMIZE THE BENEFITS OF TOURISM, IMPROVE VISITOR EXPERIENCES, AND CONTRIBUTE TO A GOOD QUALITY OF LIFE FOR RESIDENTS; TO ACHIEVE THIS WITHOUT GENERAL FUND APPROPRIATIONS, AND INSTEAD THROUGH REINVESTMENT OF TRANSIENT ACCOMMODATIONS TAX(TAT) REVENUE INTO ITS PROGRAMS; TO MAINTAIN A BALANCE BETWEEN DESTINATION MARKETING AND PROVIDING FOR EXPERIENCE ELEMENTS THAT PERPETUATE OUR NATIVE CULTURE, WHILE INVESTING IN AND HIGHLIGHTING OUR LOCAL COMMUNITIES AND COUNTIES.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED113

TOURISM

Structure #: 010200000000 Subject Committee:

LAT

LABOR & TOURISM

			HB16	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001												
				(1.00)	(22.25)	0 V				(1.00)	(22.25)	0 V
SUI	PPLEMENT	AL REQUEST	Γ:				SUPPLEMENT	AL REOUES	ST:			
			OURISM (BED	D113/TO).			REDUCE POSI			ED113/TO).		
***			*******	- ,	******	*****			******		*****	******
LEG	GISLATURI	E CONCURS.					DETAIL OF G	OVERNOR'S	REQUEST:			
							(1) TEMP HTA	ADMIN AS	SISTANT I(#1	07919; -1.0)		
DE	TAIL OF GO	OVERNOR'S	REOUEST:				(1) TEMP HTA				905; -1.0)	
			ISTANT I(#107	919: -1.00)			(1) TEMP HTA					
()			ATIVE ASSIST		: -1.00)		(1) TEMP HTA	ADMINIST	RATIVE ASSI	STANT(#107	924; -1.0)	
()			ATIVE ASSIST		,		(1) TEMP HTA	A BRAND MA	ANAGER(#028	8287; -1.0)	, ,	
` '			ATIVE ASSIST	,	,		(1) TEMP HTA	A ADMINIST	RATIVE ASSI	STANT(#107	915; -1.0)	
(1)	TEMP HTA	BRAND MA	NAGER(#0282	87; -1.00)			(1) TEMP HTA	A BRAND MA	ANAGER(#107	7920; -1.0)		
(1)	TEMP HTA	ADMINISTR	ATIVE ASSIST	ΓΑΝΤ(#107915	; -1.00)		(1) TEMP HTA	A BRAND MA	ANAGER(#107	7926; -1.0)		
(1)	TEMP HTA	BRAND MA	NAGER(#10792	20; -1.00)			(1) TEMP HTA	A BRAND MA	ANAGER(#117	7227; -1.0)		
(1)	TEMP HTA	BRAND MA	NAGER(#10792	26; -1.00)			(1) TEMP HTA					
(1)	TEMP HTA	BRAND MA	NAGER(#11722	27; -1.00)			(1) TEMP HTA					
()			NAGER(#1183:	, ,			(1) TEMP HTA			,		
()			SCAL OFFICER	,	,		(1) TEMP HTA			,	,	
` '			INISTRATIVE				(1) TEMP HTA			,	,	
. ,			ND OFFICER(#				(1) TEMP HTA				,	
()			S SPECIALIST	,	,		(1) TEMP HTA			,	, ,	
()			OF PLANNING	,	,		(1) TEMP HTA			,	,	7021 10
` '			OF PUBLIC AF	,							MANAGER(#10	1/921; -1.0)
			E ASSISTANT(#			21 100	(1) TEMP HTA			,	0/900; -0.65)	
` '			S & ADMINIST		,	21; -1.00)	(1) TEMP HTA (1) TEMP HTA				 1 (1) 	
()			EF EXECUTIV		00; -0.65)		(1) TEMP HTA				· /	
` '			NAGER (#1210:		00)		(1) TEMP HTA			,	· · · · · · · · · · · · · · · · · · ·	
			AND MANAGE AND MANAGE				(1) TEMP HTA					
			AND MANAGE AND MANAGE				(1) PERM SEC			NAINCE(#10	/ /U -1 , -U.U <i>3)</i>	
` '			DENT OF FINA	,	,		(1) I EKWI SEC	KLIAKI II([112 1013, -1.0]			
()		RETARY II(#		111CE(#10/90°	r, -0.0 <i>3)</i>							
(1)	. LIGH DEC	imin ii(ii	015, 1.00)				1					

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED113

TOURISM

Structure #: 010200000000 Subject Committee:

LAT

LABOR & TOURISM

			HB160	00 CD1			HB1600 GM							
		2022			2023			2023						
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
61-001														
					(1.75)	(11,000,000) V					(1.75)	(11,000,000) V		
SUF	PLEMENTA	AL REQUEST	:				SUPPLEMENT	TAL REQUES	T:					
REI			UNDS FOR TO			.+++++	REDUCE POS					*****		
I E	CICI ATLIDE	CONCLIDS					DETAIL OF G	OVERNOR'S	REQUEST:					
LEC	LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HTA BUDGET/FISCAL OFFICER (#107928; -0.35; -27,720)						
DE'	TAIL OF GO	VERNOR'S F	REOUEST:				(1) TEMP HTA CHIEF ADMINISTRATIVE OFCR(#107912; -0.35; -61,282)							
			CAL OFFICER	(#107928; -0.3	5; -27,720)		(1) TEMP HTA PRES & CHIEF EXECUTIVE OFR(#107900; -0.35; -94,500)							
(1)	TEMP HTA	CHIEF ADMI	NISTRATIVE (OFCR(#107912	2; -0.35; -61	,282)	(1) TEMP HTA SENIOR BRAND MANAGER (#107927; -0.35; -72,958)							
(1)	TEMP HTA	PRES & CHII	EF EXECUTIVI	E OFR(#10790	0; -0.35; -94	4,500)	(1) TEMP HTA	A VICE PRES	IDENT OF FIN	NANCE(#107	904; -0.35; -:	51,185)		
(1)	TEMP HTA	SENIOR BRA	AND MANAGEI	R(#107927; -0	.35; -72,958)	FRINGE (-212	,538)						
(1)	TEMP HTA	VICE PRESII	DENT OF FINA	NCE(#107904	; -0.35; -51,	185)	CONVENTIO		,					
FRI	NGE (-212,5	38)					REPAIR AND		NCE (-5,509,81	7)				
CO	NVENTION	CENTER OP	ERATIONS (-4,	000,000)			MARKETING	(-550,000)						
REI	PAIR AND N	MAINTENAN	CE(-5,509,817)				INSURANCE (-320,000)							
MA	RKETING (-550,000)					GOVERNANO	CE & ORGAN	IZATION-WID	DE (-100,000)				
INS	URANCE (-	320,000)												
GO	VERNANCE	E & ORGANIZ	ZATION-WIDE	(-100,000)										

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Program ID:

BED113

TOURISM

010200000000 Structure #: Subject Committee:

LABOR & TOURISM

			HB16	00 CD1					HB160	0 GM					
		2022			2023			2022			2023				
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
100-001						A				1.00	23.20	60,000,000 A			
SU	PPLEMENT	AL REQUEST	Γ:				SUPPLEMENT	ΓAL REOUES	T:						
AD	D POSITION	NS AND FUN	DS FOR TOUR				ADD POSITIO	NS AND FUN	DS FOR TOU	RISM (BED1	13/TO).				
***	******	******	*******	*******	*******	*****	********	******	******	******	********	******			
LE	GISLATURI	E DOES NOT	CONCUR.				DETAIL OF G	OVERNOR'S	REQUEST:						
							(1) TEMP HTA		,						
							(1) TEMP HTA								
							(1) TEMP HT								
							(1) TEMP HTA ADMINISTRATIVE ASSISTANT(#107924; 1.0; 44,484) (1) TEMP HTA BRAND MANAGER(#28287; 1.0; 75,000)								
							(1) TEMP HTA		,		,	00)			
							(1) TEMP HT			,		00)			
							(1) TEMP HTA		,						
							(1) TEMP HTA	A BRAND MA	NAGER(#117	7227; 1.0; 80,0	000)				
							(1) TEMP HTA		,	, , ,	,				
							(1) TEMP HTA								
							(1) TEMP HT					34,400)			
							(1) TEMP HT								
							(1) TEMP HT	A CONTRACT A DIRECTOR							
							\ /			,	, , ,	0.000)			
							(1) TEMP HTA DIRECTOR OF PUBLIC AFFAIRS(#117281; 1.0; 140,000) (1) TEMP HTA EXECUTIVE ASSISTANT(#107929; 1.0; 78,876)								
							(1) TEMP HTA					107921; 1.0;			
							55,008)				· ·				
							\ /	A PRES & CH			, ,	(00,000)			
							(1) TEMP HTA		,						
							(1) TEMP HT			(, , ,	,			
							(1) TEMP HT								
							(1) TEMP HTA (1) TEMP HTA			`		,			
							(1) PERM SEC			,	70 4 , 0.60, 11	2,000)			
							FRINGE (1,49	,	127013, 1.0, 3	1, 132)					
							HAWAIIAN C		(000,000)						
								ESOURCES (5,							
							COMMUNITY								
							BRANDING (
							SPORTS (2,70		00.000						
							SAFETY & SI	* '			ONWIDE (1	272 107)			
							ADMINISTRA	ATIVE, GOVE	KNANCE & (JKGANIZAT.	ION WIDE (1,2/2,10/)			

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Program ID:

BED113

TOURISM

Structure #: 010200000000 Subject Committee:

LAT

24.00

1.00

11,000,000

LABOR & TOURISM

			HB160	0 CD1			HB1600 GM							
		2022			2023		2022 2023							
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
101-001							В					0.80	28,500,000	
		NS AND FUN	ST: NDS FOR TOURIS		XC).		SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR TOURISM (BED113/XC).							
LE	GISLATURE	E DOES NOT	CONCUR.					FROM CON	VENTION C	CENTER ENTER	RISE SPECIA	AL FUND.		
								(1) TEMP H' FRINGE (90) CONVENTION REPAIR AN MARKETIN INSURANCI GOVERNAN	TA BUDGE ΓΑ CHIEF A ΓΑ PRES & ΓΑ SENIOR ΓΑ VICE PR 384) ON CENTEI D MAINTEI G (550,000) E (320,000) ICE & ORG ND MAINTI	R'S REQUEST: OFFISCAL OFFICE OMINISTRATIV CHIEF EXECUTI BRAND MANACE ESIDENT OF FINANCE (5,811,576) ANIZATION-WIE ENANCE (17,320,6)	E OFCR(#107 EVE OFR(#10 GER(#107927 NANCE(#107944,000,000) DE (100,000)	7912; 0.20; 3: 7900; 0.20; 5	3,600) 0,000)	
	*****	**********	*******	*****	******	******		******	******	*****				
A B							CHANGES BY MOF				1.00	23.20 0.80	60,000,000 28,500,000	
V				(1.00)	(24.00)	(11,000,000)					(1.00)	(24.00)	(11,000,000)	
	0.00	0.00	0	(1.00)	(24.00)	(11,000,000)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	77,500,000	
A							BUD. TOTALS				1.00	23.20	60,000,000	
В												0.80	28,500,000	
V	1.00	24.00	11,000,000					1.00	24.00	11,000,000			•	

TOTAL BUDGET

1.00

24.00

11,000,000

24.00

1.00

88,500,000

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Program ID:

BED120

HAWAII STATE ENERGY OFFICE

010501000000 Structure #: **Subject Committee:**

EEP

ENERGY & ENVIRONMENTAL PROTECTION

			HB1600	CD1			HB1600 GM						
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	2.00	20.00	1,958,082	2.00	20.00	1,958,082	A	2.00	20.00	1,958,082	2.00	20.00	1,958,082 A
			500,000			500,000				500,000			500,000 B
			500,000			500,000	N			500,000			500,000 N
			240,000			240,000	T			240,000			240,000 T
	2.00	20.00	3,198,082	2.00	20.00	3,198,082		2.00	20.00	3,198,082	2.00	20.00	3,198,082

- 1

OBJECTIVE: TO ACHIEVE THE GROWTH, DIVERSIFICATION, AND LONG-TERM STABILITY OF THE STATES ECONOMY BY FACILITATING THE SUSTAINED DEVELOPMENT OF HAWAII'S CLEAN ENERGY RESOURCES AND EFFICIENCY MEASURES; TO PURSUE RESEARCH, DEVELOPMENT, AND DEPLOYMENT INVESTMENTS IN HAWAII'S STATEWIDE CLEAN ENERGY "TEST BED." (PURSUANT TO ACT 73, SLH 2010), TO LEAD THE STATE'S EFFORTS IN IMPLEMENTING THE HAWAII CLEAN ENERGY INITIATIVE (HCEI) PROGRAM; TO ESTABLISH POLICIES, PLANS, AND DEPLOYMENT STRATEGIES GUIDING THE STATE'S TRANSITION TO A CLEAN ENERGY ECONOMY; (LAUNCHED IN 2008), TO USE CLEAN ENERGY AS AN ECONOMIC DRIVER BY MAXIMIZING INDIGENOUS ENERGY DEVELOPMENT, ENERGY EFFICIENCY MEASURES, AND TEST BED INVESTMENTS THAT ALSO REDUCES HAWAII'S DEPENDENCE ON IMPORTED FOSSIL FUELS RESULTING IN HAWAII HAVING THE NATION'S LEADING RENEWABLE PORTFOLIO STANDARDS(RPS) AND ENERGY EFFICIENCY PORTFOLIO STANDARDS(EEPS) THROUGH 2030 THAT ARE CODIFIED AS STATE LAW AND A COMMITMENT TO GO BEYOND THESE **EXISTING STATUTORY GOALS**

OBJECTIVE: TO ACHIEVE THE GROWTH, DIVERSIFICATION, AND LONG-TERM STABILITY OF THE STATES ECONOMY BY FACILITATING THE SUSTAINED DEVELOPMENT OF HAWAII'S CLEAN ENERGY RESOURCES AND EFFICIENCY MEASURES; TO PURSUE RESEARCH, DEVELOPMENT, AND DEPLOYMENT INVESTMENTS IN HAWAII'S STATEWIDE CLEAN ENERGY "TEST BED." (PURSUANT TO ACT 73, SLH 2010), TO LEAD THE STATE'S EFFORTS IN IMPLEMENTING THE HAWAII CLEAN ENERGY INITIATIVE (HCEI) PROGRAM; TO ESTABLISH POLICIES, PLANS, AND DEPLOYMENT STRATEGIES GUIDING THE STATE'S TRANSITION TO A CLEAN ENERGY ECONOMY: (LAUNCHED IN 2008), TO USE CLEAN ENERGY AS AN ECONOMIC DRIVER BY MAXIMIZING INDIGENOUS ENERGY DEVELOPMENT, ENERGY EFFICIENCY MEASURES, AND TEST BED INVESTMENTS THAT ALSO REDUCES HAWAII'S DEPENDENCE ON IMPORTED FOSSIL FUELS RESULTING IN HAWAII HAVING THE NATION'S LEADING RENEWABLE PORTFOLIO STANDARDS(RPS) AND ENERGY EFFICIENCY PORTFOLIO STANDARDS(EEPS) THROUGH 2030 THAT ARE CODIFIED AS STATE LAW AND A COMMITMENT TO GO BEYOND THESE EXISTING STATUTORY GOALS

80-001

(1.00)

1.00

0 A

(1.00)

1.00

0 A

SUPPLEMENTAL REQUEST:

CONVERT POSITION FROM PERMANENT TO TEMPORARY FOR HAWAII STATE ENERGY OFFICE(BED120/SI).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM SECRETARY II SR14 (#26796;-1.00; -54,505)
- (1) TEMP ADMINISTRATIVE ASSISTANT(#26976; 1.00; 54,505)

REDESCRIBED POSITION #26976.

SUPPLEMENTAL REQUEST:

CONVERT POSITION FROM PERMANENT TO TEMPORARY FOR HAWAII STATE ENERGY OFFICE(BED120/SI).

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM SECRETARY II SR14 (#26796; :-1.0; -54,505)
- (1) TEMP ADMINISTRATIVE ASSISTANT(#26976; 1.0; 54,505)

REDESCRIBED POSITION #26976.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

BED120

HAWAII STATE ENERGY OFFICE

Structure #: 010501000000

EEP

			HB160	0 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001						A						66,915 A
ADI ****	D FUNDS F0	AL REQUEST OR HAWAII **********************************	STATE ENERGY	Y OFFICE(BE ***********	D120/SI). *********	******	DETAIL OF O	FOR HAWA ***********************************	II STATE ENE			************** #101240; 1.0;
101-001					3.00	129,000 A					4.00	175,500 A
ADI (BE	D POSITION D120/SI).		F: DS FOR HAWA				(BED120/SI).	ONS AND FU	NDS FOR HA			FICE *******
BR (1)	EAKOUT AS TEMP ENEI		ST(#123896; 1.0				(1) TEMP EN (1) TEMP EN	TA SCIENCI ERGY ANAI ERGY ASSU	E SPECIALIST LYST(#123896; JRANCE SPEC	1.0; 37,500) IALIST(#1240	025; 1.0; 45,00	/
			ANCE SPECIAL ON ENERGY SP				(1) TEMP TR.		ΓΙΟΝ ENERGY RF	SPECIALIST	(#124091; 1.0	; 46,500)
6-N	IONTH DEL	AY IN HIRE					0 MOMINI		Œ			
102-001						160,000 A						160,000 A
ADI	D FUNDS FO		Γ: STATE ENERGY ********			*****		FOR HAWA	II STATE ENE			******
LEG	GISLATURE	E CONCURS.					DETAIL OF C		S REQUEST: OR(1) TEMP E	NEDGV ANA	I VST/#1102/	57· 1 0· 85 000)
PEI PEI	RSONAL SE	RVICES FOR	REQUEST: R(1) TEMP ENE R(1) TEMP ENE					SERVICES F	OR(1) TEMP E		,	

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Program ID:

BED120

HAWAII STATE ENERGY OFFICE

Structure #: 010501000000 Subject Committee:

EEP

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
103-001												
						В						2,500,000
AD:	D FUNDS FO	AL REQUEST OR HAWAII S ***************** DOES NOT	STATE ENERG *******	Y OFFICҢBE	D120/SI). ***********	******		FOR HAWAII ************ GY SECURIT GOVERNOR'S EXPENSES (2,	I STATE ENEI ************ TY SPECIAL F S REQUEST: 500,000)	*******	BED120/SI). ********	******
AD:		AL REQUEST	OS FOR HAWA	AII STATE EN			SUPPLEMEN' ADD POSITIO (BED120/SI).		NDS FOR HAV			142,715 FICE
DE (1) (1) (1) SO OF	TAIL OF GC TEMP ENER TEMP REGU TEMP ENER FTWARE (1,	ULATORY AS RGY ECONO! 515) ITURE (1,200)	REQUEST: S SPECIALIST (SSISTANT(#930 MICS SPECIAL	011B; 1.00; 30,0	000))	(1) TEMP RE(1) TEMP EN	ERGY GRAN GULATORY A ERGY ECONO ERGY JOBS I (1,515) NITURE (1,20 (8,000)	TS SPECIALI; ASSISTANT(# OMICS SPECI DEVELOPME	93011B; 1.0; 3 IALIST(#9301	0,000) 2B; 1.0; 36,00	
	MONTH DEL 200 NON-RE	AY IN HIRE CURRING.					\$9,200 NON-H					

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED120

HAWAII STATE ENERGY OFFICE

Structure #: 010501000000 Subject Committee:

EEP

			HB160	0 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
05-001						30,000 A						30,000
	D FUNDS F		: STATE ENERGY *******			*****	SUPPLEMEN' ADD FUNDS	FOR HAWAII	I STATE ENER			******
LEC	GISLATURE	E DOES NOT	CONCUR.				DETAIL OF C		S REQUEST:			
	EAKOUT AS FTWARE (30	S FOLLOWS: 0,000)					SOFTWARE (30,000)				
\$30,	,000 NON-R	ECURRING.										
106-001						(00(250 T						(00(250
						6,906,250 T						6,906,250
		AL REQUEST					SUPPLEMEN'					
			STATE ENERGY *******			*****	ADD FUNDS	FOR HAWAII	I STATE ENEF ******	RGY	BED120/SI). ******	******
LEC	GISLATURE	E CONCURS.					FROM VOLK	SWAGEN TR	RUST FUND.			
FRO	OM VOLKS	WAGEN TRU	JST FUND:				DETAIL OF O		S REQUEST: IES(6,906,250)			
		OVERNOR'S I N ACTIVITIE					VOLKS WAG	Liv ACTIVITI	1113(0,700,230)			
107-001						65,000 B						65,000
						05,000 В						05,000
	O FUNDS F		: STATE ENERGY ******			*****		FOR HAWAII	ST: I STATE ENEF ******			*****
LEC	GISLATURE	E CONCURS.					FROM ENER	GY SECURIT	TY SPECIAL F	UND.		
FRO	OM ENERG	Y SECURITY	SPECIAL FUN	D:			DETAIL OF O		S REQUEST: MENTS (65,000))		
		OVERNOR'S I D ASSESSME								,		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED120

HAWAII STATE ENERGY OFFICE

Structure #: 010501000000 Subject Committee:

EEP

			HB1600	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
08-001							A						31,500
ADI	D FUNDS FO		T: STATE ENERGY *****			*****	I A	SUPPLEMEN ADD FUNDS	FOR HAWA	EST: AII STATE ENER ******	GY OFFICE(I	BED120/SI).	· ******
LEG	GISLATURE	E DOES NOT	CONCUR.				,	DETAIL OF (TRAVEL(22, TRANSLATI CONFEREN(500) ON SERVIC	R'S REQUEST: CE(3,000)			
070-001					(2.00)	(167,124)	A						
					2.00	167,124							
()			ADJUSTMENT /ST(#119411; -1.00 /ST(#119413: -1.0										
(1) (1) (1)	TEMP ENEI TEMP HYD TEMP HYD	RGY ANALY ROGEN PRO ROGEN PRO		0A; -91,824A) ANT(#119411; ER (#119413;	1.00N; 75,3								
(1) (1) (1)	TEMP ENEI TEMP HYD TEMP HYD	RGY ANALY ROGEN PRO ROGEN PRO	YST(#119411; -1.00 YST(#119413; -1.0 OGRAM ASSISTA OGRAM MANAG	0A; -91,824A) ANT(#119411; ER (#119413;	1.00N; 75,3	24N)	CHANGES BY MOF				(1.00)	9.00	606,630
(1) (1) (1) (1) REI	TEMP ENEI TEMP HYD TEMP HYD	RGY ANALY ROGEN PRO ROGEN PRO	YST(#119411; -1.00 YST(#119413; -1.0 OGRAM ASSISTA OGRAM MANAG	0A; -91,824A) ANT(#119411; ER (#119413;	1.00N; 75,30 1.00N; 91,82 5.00	258,591 65,000	CHANGES BY MOF				(1.00)	9.00	606,630 2,565,000
(1) (1) (1) (1) REI	TEMP ENEI TEMP HYD TEMP HYD	RGY ANALY ROGEN PRO ROGEN PRO	YST(#119411; -1.00 YST(#119413; -1.0 OGRAM ASSISTA OGRAM MANAG	0A; -91,824A) ANT(#119411; ER (#119413;	1.00N; 75,30 1.00N; 91,82	258,591 65,000 167,124	CHANGES BY MOF				(1.00)	9.00	2,565,000
(1) (1) (1) (1) REI	TEMP ENEI TEMP HYD TEMP HYD	RGY ANALY ROGEN PRO ROGEN PRO	YST(#119411; -1.00 YST(#119413; -1.0 OGRAM ASSISTA OGRAM MANAG	0A; -91,824A) ANT(#119411; ER (#119413;	1.00N; 75,30 1.00N; 91,82 5.00	258,591 65,000	CHANGES BY MOF				(1.00)	9.00	
(1) (1) (1) (1) REI	TEMP ENEI TEMP HYD TEMP HYD	RGY ANALY ROGEN PRO ROGEN PRO	YST(#119411; -1.00 YST(#119413; -1.0 OGRAM ASSISTA OGRAM MANAG	0A; -91,824A) ANT(#119411; ER (#119413;	1.00N; 75,30 1.00N; 91,82 5.00	258,591 65,000 167,124 6,906,250	CHANGES BY MOF TOTAL CHANGES	0.00	0.00	0	(1.00)	9.00	2,565,000
(1) (1) (1) (1) REI	TEMP ENEI TEMP HYD TEMP HYD DESCRIBEI	RGY ANALY ROGEN PRO ROGEN PRO D POSITIONS	YST(#119411; -1.00 YST(#119413; -1.00 YST(#119413; -1.00 YST(#119413, #11941 YST(#119413, #11941	0A; -91,824A) ANT(#119411; ER (#119413; 11. (1.00)	1.00N; 75,31 1.00N; 91,82 5.00 2.00	258,591 65,000 167,124 6,906,250		0.00	0.00	0 1,958,082			2,565,000 6,906,250
(1) (1) (1) REI A B N T	TEMP ENEI TEMP HYD TEMP HYD DESCRIBEI	RGY ANALY ROGEN PRO ROGEN PRO D POSITIONS 0.00	YST(#119411; -1.00 YST(#119413; -1.00 YST(#119413; -1.00 YST(#119413, #11941 YST(#119413, #11941 WST(#119413, #11941	0A; -91,824A) ANT(#119411; ER (#119413; 11. (1.00)	1.00N; 75,30 1.00N; 91,82 5.00 2.00	258,591 65,000 167,124 6,906,250 7,396,965	TOTAL CHANGES				(1.00)	9.00	2,565,000 6,906,250 10,077,880
(1) (1) (1) (1) REI	TEMP ENEI TEMP HYD TEMP HYD DESCRIBEI	RGY ANALY ROGEN PRO ROGEN PRO D POSITIONS 0.00	ZST(#119411; -1.00 ZST(#119413; -1.00 ZST(#119413; -1.00 ZST(#119413; -1.00 ZST(#119413, #11941 ZST(#119413, #11941 0 1,958,082	0A; -91,824A) ANT(#119411; ER (#119413; 11. (1.00)	1.00N; 75,30 1.00N; 91,82 5.00 2.00	258,591 65,000 167,124 6,906,250 7,396,965 2,216,673	TOTAL CHANGES			1,958,082	(1.00)	9.00	2,565,000 6,906,250 10,077,880 2,564,712
(1) (1) (1) (1) REI A B N T	TEMP ENEI TEMP HYD TEMP HYD DESCRIBEI	RGY ANALY ROGEN PRO ROGEN PRO D POSITIONS 0.00	7ST(#119411; -1.00 7ST(#119413; -1.00 7ST(#119413; -1.00 9GRAM ASSISTA 9GRAM MANAG S #119413, #11941 0 1,958,082 500,000	0A; -91,824A) ANT(#119411; ER (#119413; 11. (1.00)	1.00N; 75,30 1.00N; 91,82 5.00 2.00 7.00 25.00	258,591 65,000 167,124 6,906,250 7,396,965 2,216,673 565,000	TOTAL CHANGES			1,958,082 500,000	(1.00)	9.00	2,565,000 6,906,250 10,077,880 2,564,712 3,065,000

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Program ID:

BED130

ECONOMIC PLANNING AND RESEARCH

110103040000 Structure #: Subject Committee:

ECD

ECONOMIC DEVELOPMENT

			HB1600	CD1					HB1600) GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	18.46	5.00	1,987,139	18.46	5.00	1,987,139 A	18.46	5.00	1,987,139	18.46	5.00	1,987,139 A
	1.54		115,317	1.54		115,317 N	1.54		115,317	1.54		115,317 N
			4,000,000			4,000,000 V			4,000,000			4,000,000 V
	6.50		582,123	6.50		582,123 P	6.50		582,123	6.50		582,123 P
_	26.50	5.00	6,684,579	26.50	5.00	6,684,579	26.50	5.00	6,684,579	26.50	5.00	6,684,579

OBJECTIVE: TO ENHANCE AND CONTRIBUTE TO THE ECONOMIC PLANNING AND DEVELOPMENT OF THE STATE BY PROVIDING ECONOMIC DATA, ANALYSES, AND FORECASTS; TO CONDUCT AND REPORT ON BASIC RESEARCH INTO THE STATE'S ECONOMY; TO COMPILE AND PUBLISH DATA ON HAWAII'S EMERGING INDUSTRY, BUSINESS ACTIVITY, THE ECONOMY, AND DEMOGRAPHIC CHARACTERISTICS; TO MAINTAIN A STATEWIDE STATISTICAL REPORTING SYSTEM

OBJECTIVE: TO ENHANCE AND CONTRIBUTE TO THE ECONOMIC PLANNING AND DEVELOPMENT OF THE STATE BY PROVIDING ECONOMIC DATA, ANALYSES, AND FORECASTS; TO CONDUCT AND REPORT ON BASIC RESEARCH INTO THE STATE'S ECONOMY; TO COMPILE AND PUBLISH DATA ON HAWAII'S EMERGING INDUSTRY, BUSINESS ACTIVITY, THE ECONOMY, AND DEMOGRAPHIC CHARACTERISTICS; TO MAINTAIN A STATEWIDE STATISTICAL REPORTING SYSTEM

100-001

94,200 A

94,000 A

SUPPLEMENTAL REQUEST: ADD FUNDS FOR ECONOMIC PLANNING AND RESEARCH (BED130/GA).

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS: MATCHING FUND FOR FEDERAL PROGRAM- OSHS (94,200)

\$94,200 NON-RECURRING.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR ECONOMIC PLANNING AND RESEARCH (BED130/GA).

DETAIL OF GOVERNOR'S REQUEST: MATCHING FUND FOR FEDERAL PROGRAM- OSHS (94,000)

A						94,200	CHANGES BY MOF						94,000	A
	0.00	0.00	0	0.00	0.00	94,200	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	94,000	
Α	18.46	5.00	1,987,139	18.46	5.00	2,081,339	BUD. TOTALS	18.46	5.00	1,987,139	18.46	5.00	2,081,139	A
N	1.54		115,317	1.54		115,317		1.54		115,317	1.54		115,317	N
V			4,000,000			4,000,000				4,000,000			4,000,000	V
P	6.50		582,123	6.50		582,123		6.50		582,123	6.50		582,123	P
	26.50	5.00	6,684,579	26.50	5.00	6,778,779	TOTAL BUDGET -	26.50	5.00	6,684,579	26.50	5.00	6,778,579	

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Program ID:

BED138

HAWAII GREEN INFRASTRUCTURE AUTHORITY

Structure #: 010505000000 Subject Committee:

EEP

ENERGY & ENVIRONMENTAL PROTECTION

			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	F	Perm	Temp	Amt	Perm	Temp	Amt
		5.00	85,978,302		5.00	85,978,302 B			5.00	85,978,302		5.00	85,978,302 B
_	0.00	5.00	85,978,302	0.00	5.00	85,978,302		0.00	5.00	85,978,302	0.00	5.00	85,978,302

OBJECTIVE: TO DEPLOY \$150 MILLION IN BOND PROCEEDS; TO PROVIDE CLEAN ENERGY TECHNOLOGY LOANS TO HAWAII CUSTOMERS, ESPECIALLY THOSE WHO ARE UNDERSERVED, SUCH AS HOMEOWNERS, RENTERS, AND NON-PROFIT ORGANIZATIONS; TO CREATE A SUSTAINABLE FINANCING STRUCTURE THROUGH MARKET DRIVEN PUBLIC-PRIVATE PARTNERSHIPS WITH THE GEMS PROGRAM; TO OPEN ACCESS TO FINANCING FOR MORE HAWAII CUSTOMERS AND DEMOCRATIZE ACCESS TO CLEAN ENERGY.

OBJECTIVE: TO DEPLOY \$150 MILLION IN BOND PROCEEDS; TO PROVIDE CLEAN ENERGY TECHNOLOGY LOANS TO HAWAII CUSTOMERS, ESPECIALLY THOSE WHO ARE UNDERSERVED, SUCH AS HOMEOWNERS, RENTERS, AND NON-PROFIT ORGANIZATIONS; TO CREATE A SUSTAINABLE FINANCING STRUCTURE THROUGH MARKET DRIVEN PUBLIC-PRIVATE PARTNERSHIPS WITH THE GEMS PROGRAM; TO OPEN ACCESS TO FINANCING FOR MORE HAWAII CUSTOMERS AND DEMOCRATIZE ACCESS TO CLEAN ENERGY.

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
В		5.00	85,978,302		5.00	85,978,302			5.00	85,978,302		5.00	85,978,302	В
		5.00	85,978,302		5.00	85,978,302	TOTAL BUDGET		5.00	85,978,302		5.00	85,978,302	

(1) PERM SECRETARY II(#93015B, 1.00, 41,100)

TELEPHONE (720)

EQUIPMENT (4,700)

SOFTWARE LICENSES (1,000)

\$4,700 NON-RECURRING.

11:58 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED142

GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

Structure #: 010104000000

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	25.00	1.00	2,290,423	25.00	1.00	2,290,423	A	25.00	1.00	2,290,423	25.00	1.00	2,290,423 A
_	25.00	1.00	2,290,423	25.00	1.00	2,290,423		25.00	1.00	2,290,423	25.00	1.00	2,290,423
- 1													
STA CO	AFF SUPPO ORDINATE	RT, AND OT WITH AND	ATIONS, ALLOC HER ADMINISTI INFORM THE PU ID ACTIVITIES	RATIVE SER	VICES; TO			STAFF SUPP COORDINAT	ORT, AND E WITH AN	ERATIONS, ALI OTHER ADMINI ND INFORM THI AND ACTIVITIE	ISTRATIVE S E PUBLIC AB	ERVICES;	ГО
100-001						67,200	A						67,200 A
ADI (BE	D FUNDS F D142/AA).		T: .L SUPPORT FOF *******					SUPPLEMEN' ADD FUNDS (BED142/AA).	FOR GENE	EST: RAL SUPPORT I ******			
LEG	GISLATURI	E CONCURS.						DETAIL OF C	GOVERNOI	R'S REQUEST:			
		OVERNOR'S ERVICES FO	REQUEST: R(1) PERM FISCA	AL OFFICER	SR26 (#1288	88; 67,200)		PERSONAL S 67,200)	SERVICES 1	FOR(1) PERM FI	SCAL OFFIC	ER SR26 (#1	2888; 1.0;
1000-001				2.00		143,508	A						A
ADI STA	D POSITION AFF		NT: IDS TO ESTABLI *****					******	*****	******	******	******	******
			ADJUSTMENT ELOPMENT MAN	JAGER (#930	14B, 1.00, 95	5,988)							

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED142

ECD

GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

Structure #: 010104000000

Subject Committee:

ECONOMIC DEVELOPMENT

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2060-001				(1.00)		(106,836) A						A
RED DEV	UCE POSIT	T (BED142/A	UNDS FOR GEN				******	******	*******	*****	******	*****

DETAIL OF LEGISLATIVE ADJUSTMENT

(1) PERM ADMINISTRATIVE SVCS OFFCR I(#17666; -1.00; -106,836)

A				1.00		103,872	CHANGES BY MOF						67,200	A
	0.00	0.00	0	1.00	0.00	103,872	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	67,200	
A	25.00	1.00	2,290,423	26.00	1.00	2,394,295	BUD. TOTALS	25.00	1.00	2,290,423	25.00	1.00	2,357,623	A
	25.00	1.00	2,290,423	26.00	1.00	2,394,295	TOTAL BUDGET	25.00	1.00	2,290,423	25.00	1.00	2,357,623	

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Program ID:

BED143

HAWAII TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 010502000000 **Subject Committee:**

ECD

ECONOMIC DEVELOPMENT

			HB1600	CD1						HB1600) GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	3.00	5.00	1,258,111	3.00	5.00	1,234,902	A	3.00	5.00	1,258,111	3.00	5.00	1,234,902 A
			1,604,258			1,604,258	В			1,604,258			1,604,258 B
			2,017,203			2,017,203	W			2,017,203			2,017,203 V
		9.00	994,214		9.00	994,214	P		9.00	994,214		9.00	994,214 P
_	3.00	14.00	5,873,786	3.00	14.00	5,850,577		3.00	14.00	5,873,786	3.00	14.00	5,850,577

- 1

OBJECTIVE: TO DEVELOP AND PROMOTE HAWAIIS SCIENCE AND TECHNOLOGY ASSETS, AND RESOURCES TO BENEFIT THE COMMERCIAL SECTOR; TO IMPLEMENT PROGRAMS TO SUPPORT THE ATTRACTION, EXPANSION, AND RETENTION OF TECHNOLOGY COMPANIES; TO SUPPORT FIRMS ENGAGED IN TECHNOLOGY RESEARCH AND INVESTMENT, AND PROJECTS THAT SUPPORT NATIONAL AND STATE INTERESTS; TO UTILIZE FACILITIES AND INFRASTRUCTURE IN HAWAII TO FOSTER COMMERCIAL TECHNOLOGY DEVELOPMENT; TO PROMOTE AND PROVIDE SUPPORT FOR BUSINESSES INVOLVED IN TECHNOLOGY AREAS INCLUDING BUT NOT LIMITED TO: INFORMATION AND TELECOMMUNICATION, BIOTECH, MEDICAL HEALTHCARE, RENEWABLE ENERGY AND CLEAN EARTH/OCEAN/SPACE SCIENCE TECHNOLOGIES, AND MANUFACTURING

OBJECTIVE: TO DEVELOP AND PROMOTE HAWAIIS SCIENCE AND TECHNOLOGY ASSETS, AND RESOURCES TO BENEFIT THE COMMERCIAL SECTOR; TO IMPLEMENT PROGRAMS TO SUPPORT THE ATTRACTION, EXPANSION, AND RETENTION OF TECHNOLOGY COMPANIES; TO SUPPORT FIRMS ENGAGED IN TECHNOLOGY RESEARCH AND INVESTMENT, AND PROJECTS THAT SUPPORT NATIONAL AND STATE INTERESTS; TO UTILIZE FACILITIES AND INFRASTRUCTURE IN HAWAII TO FOSTER COMMERCIAL TECHNOLOGY DEVELOPMENT; TO PROMOTE AND PROVIDE SUPPORT FOR BUSINESSES INVOLVED IN TECHNOLOGY AREAS INCLUDING BUT NOT LIMITED TO: INFORMATION AND TELECOMMUNICATION, BIOTECH. MEDICAL HEALTHCARE, RENEWABLE ENERGY AND CLEAN EARTH/OCEAN/SPACE SCIENCE TECHNOLOGIES, AND MANUFACTURING

100-001 1,500,000 A 500,000 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS: ACCELERATOR AWARDS(1.500.000)

\$1,500,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE).

DETAIL OF GOVERNOR'S REQUEST: ACCELERATOR AWARDS(500,000)

\$500,000 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED143

HAWAII TECHNOLOGY DEVELOPMENT CORPORATION

Structure #:

010502000000 Subject Committee:

ECD

ECONOMIC DEVELOPMENT

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
01-001						1,500,000 A	1					1,000,000
ADD (BED ***** LEGI	FUNDS FO 0143/TE). ************************************		TECHNOLOGY ***********************************				SUPPLEMENT ADD FUNDS I (BED143/TE). ************************************	FOR HAWAII **********************************	TECHNOLOG	******		
HSB	IR PH II AN	ND III AWAR	RDS(1,500,000)				\$1,000,000 NC	N-RECURRI	NG.			
\$1,50	00,000 NON	I-RECURRIN	G.									
102-001						1,000,000 A						500,000
ADD (BED	FUNDS FO 143/TE).		T: TECHNOLOGY				SUPPLEMENT ADD FUNDS I (BED143/TE).	FOR HAWAII	I TECHNOLO			
		DOES NOT					DETAIL OF C			GRAM AWAR	DS(500,000)	
		S FOLLOWS: RING ASSIST	CANCE PROGRA	AM AWARDS	(1,000,000)		\$500,000 NON	N-RECURRIN	G.			
\$1,00	00,000 NON	I-RECURRIN	G.									
103-001												
					1.00	0 P	I				1.00	0
ADD (BED	POSITION 0143/TE).		T: AII TECHNOLO				SUPPLEMENT ADD POSITIO (BED143/TE).	N FOR HAW	'AII TECHNO			
LEG	ISLATURE	CONCURS.					DETAIL OF CONTROL (1) TEMP ME			23292: 1 0)		
	AIL OF CO	VERNOR'S I	DEOLIECT.				(1) TEIM WIE	KOJECI I	21.011.1221(///	25272, 1.0)		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED143

HAWAII TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 010502000000

			HB1600	CD1						HB1600	0 GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
)00-001 ****	******	*****	*******	******	******	******	**	*******	******	******	******	******	*******	***
100-001						1,000,000	A							A
			*******	********	********	******	**	********	********	******	******	******	*********	**
	АТЕ МАТСЬ		ADJUSTMENT CE OF NAVAL RE NG.	ESEARCH G	RANT\$1,000	0,000)								
	АТЕ МАТСЬ	H FOR OFFIC	CE OF NAVAL RE	ESEARCH G	RANT\$(1,000		CHANGES BY MOF					1.00	2,000,000	
\$1,0 A	АТЕ МАТСЬ	H FOR OFFIC	CE OF NAVAL RE	0.00		5,000,000	_	0.00	0.00	0	0.00	1.00	0	- -
\$1,0 A	ATE MATCF	I FOR OFFIG	CE OF NAVAL RE		1.00	5,000,000	_	0.00	0.00	0 1,258,111 1,604,258 2,017,203	0.00			- A
\$1,0 A P 	0.00	I FOR OFFICE INTERIOR OFFICE I	CE OF NAVAL RENG. 0 1,258,111 1,604,258	0.00	1.00	5,000,000 0 5,000,000 6,234,902 1,604,258	TOTAL CHANGES			1,258,111 1,604,258		1.00	2,000,000 3,234,902 1,604,258	- A

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Program ID:

BED144

STATEWIDE PLANNING AND COORDINATION

Structure #: 110103020000 **Subject Committee:**

WAL

WATER & LAND

			HB1600	CD1						HB1600) GM		
-		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	26.00	3.00	2,498,380	26.00	3.00	2,495,191	A	26.00	3.00	2,498,380	26.00	3.00	2,495,191 A
	5.00	5.00	2,364,265	5.00	5.00	2,364,265	N	5.00	5.00	2,364,265	5.00	5.00	2,364,265 N
			2,000,000			2,000,000	W			2,000,000			2,000,000 W
_	31.00	8.00	6,862,645	31.00	8.00	6,859,456		31.00	8.00	6,862,645	31.00	8.00	6,859,456

- 1

OBJECTIVE: TO ASSIST THE GOVERNOR AND THE DIRECTOR OF THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM; TO MAINTAIN AN OVERALL FRAMEWORK TO GUIDE THE DEVELOPMENT OF THE STATE OF HAWAII THROUGH A CONTINUOUS PROCESS OF COMPREHENSIVE, LONG-RANGE, AND STRATEGIC PLANNING TO MEET THE PHYSICAL, ECONOMIC, AND SOCIAL NEEDS OF HAWAII'S PEOPLE; TO PROVIDE FOR THE WISE USE OF HAWAII'S RESOURCES IN A COORDINATED, EFFICIENT, AND ECONOMICAL MANNER, INCLUDING THE CONSERVATION OF THOSE NATURAL, ENVIRONMENTAL, AND OTHER LIMITED AND IRREPLACEABLE RESOURCES WHICH ARE REQUIRED FOR FUTURE GENERATIONS. SEE HRS SECTION 225M-1.

OBJECTIVE: TO ASSIST THE GOVERNOR AND THE DIRECTOR OF THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM; TO MAINTAIN AN OVERALL FRAMEWORK TO GUIDE THE DEVELOPMENT OF THE STATE OF HAWAII THROUGH A CONTINUOUS PROCESS OF COMPREHENSIVE, LONG-RANGE, AND STRATEGIC PLANNING TO MEET THE PHYSICAL, ECONOMIC, AND SOCIAL NEEDS OF HAWAII'S PEOPLE; TO PROVIDE FOR THE WISE USE OF HAWAII'S RESOURCES IN A COORDINATED, EFFICIENT, AND ECONOMICAL MANNER, INCLUDING THE CONSERVATION OF THOSE NATURAL, ENVIRONMENTAL, AND OTHER LIMITED AND IRREPLACEABLE RESOURCES WHICH ARE REQUIRED FOR FUTURE GENERATIONS. SEE HRS SECTION 225M-1.

100-001

22.502 N

22.502 N

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT

(BED144/PL).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (20,054) TURNOVER SAVINGS (2,448) SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL).

DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (20,054) TURNOVER SAVINGS (2,448)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED144

STATEWIDE PLANNING AND COORDINATION

Structure #: 110103020000 Subject Committee:

WAL

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
01-001						62,769 N						62,769 N
ADI (BE	D FUNDS F D144/PZ).		F: DF PLANNING A				(BED144/PZ).	FOR OFFICE	E OF PLANNIN			EVELOPMENT
DE PEI (#2	TAIL OF GORSONAL SI 5239; 18,864		R(1) PERM PLA	NNING PRO	GRAMMING I	MANAGER	DETAIL OF O PERSONAL S (#25239; 1.0; TURNOVER	SERVICES F 18,864)	OR(1) PERM P	LANNING PF	ROGRAMMIN	IG MANAGER
102-001						62,136 A						62,136 A
ADI (BE	D FUNDS F D144/PL).		T: DF PLANNING A				(BED144/PL).	FOR OFFICE	E OF PLANNIN			EVELOPMENT
DE	TAIL OF G	E CONCURS. OVERNOR'S ERVICES FOR	REQUEST: R(1) PERM PLA	NNER V SR2	4C (#34588; 62	2,136)	DETAIL OF C PERSONAL S		'S REQUEST: OR(1) PERM P	LANNER V S	R24C (#34588	3; 1.0; 62,136)
103-001						A				1.00	3.00	273,572 A
AD) DE	D POSITION VELOPMEN	AL REQUEST NS AND FUN NT (BED144/P	DS FOR OFFICI L).	E OF PLANN	ING AND SUS	STAINABLE	DEVELOPME	ONS AND FU ENT (BED144	NDS FOR OFF VPL).			SUSTAINABLE
LEG	GISLATUR.	E DOES NOT	CONCUR.				(#122346; 1.0; (2) TEMP SUS EACH; 59,616 (1) TEMP GR 59,616)	SERVICES F ; 32,588) STAINABILI 6 EACH) EENHOUSE	S REQUEST: OR(1) TEMP S ITY AND CLIN GAS SEQUES ITY PLANNER	MATE SPECIA	LIST(#93006F	3,93007B; 1.0 3008B; 1.0;

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED144

STATEWIDE PLANNING AND COORDINATION

Structure #: 110103020000 Subject Committee:

WAL

			HB160	00 CD1					HB16	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
104-001						83,076 A						83,076 A
ADI (BE	D FUNDS FO D144/PL).		: DF PLANNING *******				SUPPLEMENT ADD FUNDS F (BED144/PL). ************************************	OR OFFICE	OF PLANNIN			
DE'	TAIL OF GO	E CONCURS. OVERNOR'S F CRVICES FOR	REQUEST: L(1) PERM PLA	ANNING PROC	GRAM MANA	AGER EM05	DETAIL OF G PERSONAL S (#11310; 1.0; 8	ERVICES FO	•	LANNING PF	OGRAM MA	NAGER EM05
	1310; 83,076						5-MONTH DE	LAY IN HIR	RE.			
5-M	IONTH DEL	AY IN HIRE										
223-001						44,496 A				1.00		44,496 A
ADI	D FUNDS FO D144/PL).		: OF PLANNING : *******				GOVERNOR'S ADD ONE SEC PLANNING AI	CRETARY II ND SUSTAIN	I POSITION A NABLE DEVE	LOPMENT		CE OF
LEG	GISLATURE	DOES NOT	CONCUR.				DETAIL OF G (1) PERM SEC			0 44 406)		
[RE	FERENCE (S FOLLOWS: GM 02-23-21] RVICES FOR	L(1) PERM SEC	CRETARY III(;	#121006; 44 ,4	96)	(1) PERWI SEC	KETAKT II.	1(#121000; 1.00	J, 44,490)		
2070-001				(1.00)		A						A
CHA ANI	ANGE MEA D SUSTAIN	ABLE DEVEI	IT: NCING FOR PO LOPMENT (BE!	D144/PL).			******	*****	****	****	****	.*****
DE	TAIL OF LE	GISLATIVE A	ADJUSTMENT GRAM ADMINI	,								

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED144

STATEWIDE PLANNING AND COORDINATION

Structure #: 110103020000 Subject Committee:

WAL

			HB160	CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001						300,000	A						
						2,000,000	N						
ADI (BE: **** DE' CAI (300	D144). ************* TAIL OF LE RBON SMA 0,000A)	OR OFFICE (************ GISLATIVE RT LAND M	OF PLANNING A *************** ADJUSTMENT ANAGEMENT A	***********	********	******	*	******	*****	******	******	******	*****
HA	WAII AIK N	OISE AND S	SAFETY TASK F	ORCH(2,000,0	J00N)								
\$2,3	300,000 NON	I-RECURRII	IG.										
00-001						400,000	A						
ADI		OR STATEW *******	NT: IDE PLANNING *******				*	*******	******	*******	******	*******	******
DE ⁷ WA		PTATION A	ADJUSTMENT ND RESILIENCE 3.	(1.00) 1.00	00)	889,708 2,085,271	CHANGES BY MOF				2.00	3.00	463,280 85,27
DE WA \$40	JKIKI ADAI	PTATION A	ND RESILIENCE	(1.00)		2,085,271							85,27
DET WA \$40	0,000 NON-1	PTATION A	ND RESILIENCE G. 0	(1.00) 1.00 0.00	0.00	2,085,271	TOTAL CHANGES	0.00	0.00	0	2.00	3.00	85,271 548,551
DE WA \$40 A N - A	0,000 NON-1 0,000 NON-1 0.00 26.00	0.00 3.00	0 2,498,380	(1.00) 1.00 0.00 25.00	0.00	2,085,271 2,974,979 3,384,899		26.00	3.00	2,498,380	2.00	3.00	548,551 2,958,47
DE WA	0,000 NON-1	PTATION A	ND RESILIENCE G. 0	(1.00) 1.00 0.00	0.00	2,085,271	TOTAL CHANGES				2.00	3.00	85,271 548,551

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Program ID:

BED146

NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY

010504000000 Structure #: Subject Committee:

ECD

ECONOMIC DEVELOPMENT

			HB160	0 CD1						HB1600	O GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
		17.00	7,744,562		17.00	7,744,562 B			17.00	7,744,562		17.00	7,744,562 B
_	0.00	17.00	7,744,562	0.00	17.00	7,744,562	_	0.00	17.00	7,744,562	0.00	17.00	7,744,562

- 1

OBJECTIVE: TO OPERATE AND MAINTAIN THE HAWAII OCEAN SCIENCE AND TECHNOLOGY PARK (HOST PARK) IN A MANNER THAT FACILITATES. ATTRACTS, AND PROMOTES NEW AND UNIQUE USES OF THE OCEAN AND CLEAN TECHNOLOGY ENERGY RESOURCES: TO MAINTAIN OPERATIONAL SELF-SUFFICIENCY BY BROADENING REVENUE STREAMS AND DIVERSIFYING FUNDING SOURCES; TO INCREASE THE NUMBER OF **QUALITY RESEARCH AND COMMERCIAL CLIENTS IN HOST PARK WHILE** IMPROVING THE COST-EFFECTIVE UTILIZATION OF STAFF AND FACILITIES TO INCREASE AND UPGRADE SERVICES; TO PROVIDE A POSITIVE TOTAL ECONOMIC IMPACT TO THE COMMUNITY AND STATE THROUGH GENERATING REVENUES TO NELHA, COMMERCIAL CLIENT REVENUES, AND NON-STATE EMPLOYMENT; TO ATTRACT AND PROMOTE OCEAN AND ENERGY RESEARCH AND COMMERCIAL ACTIVITIES; TO PROVIDE INFRASTRUCTURE AND SUPPORT FACILITIES EQUIPMENT SUITABLE FOR OPTIMAL OPERATION OF HOST PARK AND CLIENTS: TO FACILITATE AND DEVELOP EDUCATIONAL AND INFORMATIONAL PROGRAMS FOR OCEAN AND ENERGY.

OBJECTIVE: TO OPERATE AND MAINTAIN THE HAWAII OCEAN SCIENCE AND TECHNOLOGY PARK (HOST PARK) IN A MANNER THAT FACILITATES, ATTRACTS, AND PROMOTES NEW AND UNIQUE USES OF THE OCEAN AND CLEAN TECHNOLOGY ENERGY RESOURCES; TO MAINTAIN OPERATIONAL SELF-SUFFICIENCY BY BROADENING REVENUE STREAMS AND DIVERSIFYING FUNDING SOURCES; TO INCREASE THE NUMBER OF QUALITY RESEARCH AND COMMERCIAL CLIENTS IN HOST PARK WHILE IMPROVING THE COST-EFFECTIVE UTILIZATION OF STAFF AND FACILITIES TO INCREASE AND UPGRADE SERVICES; TO PROVIDE A POSITIVE TOTAL ECONOMIC IMPACT TO THE COMMUNITY AND STATE THROUGH GENERATING REVENUES TO NELHA, COMMERCIAL CLIENT REVENUES, AND NON-STATE EMPLOYMENT; TO ATTRACT AND PROMOTE OCEAN AND ENERGY RESEARCH AND COMMERCIAL ACTIVITIES: TO PROVIDE INFRASTRUCTURE AND SUPPORT FACILITIES'EOUIPMENT SUITABLE FOR OPTIMAL OPERATION OF HOST PARK AND CLIENTS; TO FACILITATE AND DEVELOP EDUCATIONAL AND INFORMATIONAL PROGRAMS FOR OCEAN AND ENERGY.

							CHANGES BY MOF						
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
R		17.00	7,744,562		17.00	7,744,562	BUD. TOTALS		17.00	7,744,562		17.00	7,744,562 B
-		17.00	7,744,562		17.00		TOTAL BUDGET		17.00	7,744,562		17.00	7,744.562

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Program ID:

BED150

HAWAII COMMUNITY DEVELOPMENT AUTHORITY

010701000000 Structure #: Subject Committee:

WAL

WATER & LAND

			HB1600	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	8.00	1.00	834,082	8.00	1.00	834,082	A	8.00	1.00	834,082	8.00	1.00	834,082 A
	13.00	1.00	2,663,019 300,000	13.00	1.00	2,663,019	W V	13.00	1.00	2,663,019 300,000	13.00	1.00	2,663,019 W V
	21.00	2.00	3,797,101	21.00	2.00	3,497,101	_	21.00	2.00	3,797,101	21.00	2.00	3,497,101

- 1

OBJECTIVE: TO REVITALIZE URBAN AREAS IN THE STATE WHICH ARE IN NEED OF TIMELY REDEVELOPMENT THROUGH THE CREATION OF MIXED-USE DISTRICTS FOR RESIDENTIAL, COMMERCIAL, AND LIGHT INDUSTRIAL DEVELOPMENT THAT HELP TO ADDRESS THE ECONOMIC AND SOCIAL NEEDS OF THE PEOPLE OF THE STATE OF HAWAII; TO ENCOURAGE THE DESIRED PRIVATE INVESTMENT THROUGH THE PLANNING AND IMPLEMENTATION OF INFRASTRUCTURE IMPROVEMENTS: THE DEVELOPMENT OF PUBLIC FACILITIES; THE ESTABLISHMENT OF PLANNING GUIDELINES AND PARAMETERS THAT ENCOURAGE MIXEDUSE DEVELOPMENT.

OBJECTIVE: TO REVITALIZE URBAN AREAS IN THE STATE WHICH ARE IN NEED OF TIMELY REDEVELOPMENT THROUGH THE CREATION OF MIXED-USE DISTRICTS FOR RESIDENTIAL, COMMERCIAL, AND LIGHT INDUSTRIAL DEVELOPMENT THAT HELP TO ADDRESS THE ECONOMIC AND SOCIAL NEEDS OF THE PEOPLE OF THE STATE OF HAWAII; TO ENCOURAGE THE DESIRED PRIVATE INVESTMENT THROUGH THE PLANNING AND IMPLEMENTATION OF INFRASTRUCTURE IMPROVEMENTS: THE DEVELOPMENT OF PUBLIC FACILITIES: THE ESTABLISHMENT OF PLANNING GUIDELINES AND PARAMETERS THAT ENCOURAGE MIXED-USE DEVELOPMENT.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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Program ID:

BED150

HAWAII COMMUNITY DEVELOPMENT AUTHORITY

Structure #: 010 Subject Committee:

010701000000 ttee: WAL

WATER & LAND

			HB16	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
70-001												
				13.00		2,343,019 B				13.00		2,343,019 B
				(13.00)		(2,343,019) W				(13.00)		(2,343,019) W

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII

COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA).

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII

COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA).

LEGISLATIVE BUDGET SYSTEM Page 127 of 832

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY

Structure #: 010701000000

WATER & LAND

Subject C	Committee:	WAL	WAILK	& LAND			_					
			HB16	00 CD1					HB160	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
LI	EGISLATUR	E CONCURS.					FROM HAWA			PMENT SPEC		D
FF	ROM HAWA	II COMMUNI	TY DEVELOP	MENT SPECIA	L FUND		TROW IN W	in commen	TIT DE VEEC	T WILLY I ILL V	SEVING FOR	D
				MENT REVOL			DETAIL OF G	GOVERNOR'S	REQUEST:			
							(1) PERM EX			OA (#100997; -1	.0W/1.0B;	
Dl	ETAIL OF G	OVERNOR'S I	REQUEST:				-154,812W/154	4,812B)				
(1)) PERM EXE	ECUTIVE DIRI	ECTOR HCDA	(#100997; -1.00	0W/1.00B;		(1) PERM HC	DA PROGRAI	M SPCLT V(#	101059; -1.0W	/1.0B; -85,000°	W/85,000B)
-1	54,812W/154	,812B)					(1) PERM HC	DA PROJ MG	MT ENGINE	ER (#101827; -1	1.0W/1.0;	
				01059; -1.00W/1		W/85,000B)	-84,720W/84,7	,				
	*		IT ENGINEER	(#101827; -1.0	0W/1.00B;					#102040; -1.0V		2W/60,552B)
	4,720W/84,72						(1) PERM HC		GMT. SPECIA	ALIST (#10208	l; -1.0W/1.0B;	
	/		MT SPCLT(#1	02040; -1.00W	/1.00B;		-60,552W/60,5	,	A CCOLDIT C	I EDIZ (#10000	2 1 0W/1 0D	
	0,552W/60,55	/	MT CDECLAL	IGT (#100001	1 00111/1 000		` ′		ACCOUNT C.	LERK (#10208	2; -1.0W/1.0B;	
	*		iM I. SPECIALI	IST (#102081; -	1.00W/1.00B;		-58,824W/58,8	,	T CI EDV (#10	02468; -1.0W/1	0D: 50 749W	/50 749D)
	0,552W/60,55	,	CCOLINT CLE	ERK (#102082; -	1 00W/1 00D				(DEV (#102689:	, ,	/30,/46D)
	8,824W/58,82		CCOUNT CLE	KK (#102062, -	-1.00 W/1.00D	,	-127,380W/12°		LAMMING &	DL V (#102007	, -1.0 W/1.0D,	
		· ·	CLERK (#1024	468; -1.00W/1.0	00B+-50 748W	7/50 748B)	1		DIRECTOR	#107936; -1.0V	V/1.0B:	
				EV (#102689; -1		750,7 102)	-100,000W/10		(,	,	
, ,	27,380W/127			(,	,		(1) PERM HC	ĎA ASSET M	ANAGER (#10	07937; -1.0W/1	.0B; -121,092V	V/121,092B)
		· /	DIRECTOR (#1	07936; -1.00W/	/1.00B;		1 1			OUTROFR (#1		
-1	00,000W/100	,000B)	`				-104,052/104,0)52B)		•		
(1)) PERM HCI	OA ASSET MA	NAGER (#1079	937; -1.00W/1.0	00B;		(1) PERM HC	DA ASSET M	GMT SPCLT(#117843; -1.0/1	l.0B; -60,660W	7/60,660B)
-1	21,092W/121,	,092B)					` '		,	2; -1.0W/1.0B;	-50,952W/50,9	52B)
	,		JR&COMTYO	UTROFR (#111	1511; -1.00W/1	1.00B;	OTHER PAYE		. ,			
	04,052/104,03						FRINGE BEN	,		(30B)		
	/		MT SPCLT(#1	17843; -1.00W/	1.00B;		CB ADJUSTM	. ,		(00D)		
	0,660W/60,66	,	ST T7 (#110100	1.0011/1.000	50.05011/50.0	\. 50D\	PERSONAL S			100B)		
	*			-1.00W/1.00B; -	-50,952W/50,9	952B)	OFFICE SUPF COPIER SUPI					
		OLL(-176,594)	w/1/6,594B) 9,930W/559,930	ID)			COMPUTER/I			0W/1 000B)		
		ENT (-37,151W		ю)			SAFETY/OTH		, ,			
		, ,),000W/190,000	IR)			BOOKS/PUBI		,	3)		
		LIES (-2,500W		,Б)			SOFTWARE I	,	,	(5,000B)		
		LIES (-1,500W	, ,				DUES AND S					
			PLIES (-1,000W	V/1.000B)						ON(-2,000W/2,	000B)	
		ER SUPPLIES		,,			POSTAGE AN	ND MAILINGS	S(-2,000W/2,0	00B)	,	
		ICATIONS (-2	,				T-PHONE/CO					
SC	OFTWARE L	ICENSE/MAIN	NT (-5,000W/5,0	000B)			PRINTING &	,	,			
			IS (-1,000W/1,0	,			ADVERTISIN	, ,				
				N(-2,000W/2,00	0B)		1		,	-7,500W/7,500l	B)	
			(-2,000W/2,000				CAR MILEAC	(,	111/500D)		
T-	PHONE/COM	MPUTER LINI	ES (-16,000W/10	6,000B)			TRANSPORT	ATION, INTR	ASTATH-500	W/500B)		

BUDGET COMPARISON WORKSHEET

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: B

BED150

HAWAII COMMUNITY DEVELOPMENT AUTHORITY

Structure #: 010701000000

Subject Committee: WAL

		HB160	00 CD1					HB160	0 GM		
	2022			2023			2022			2023	
EQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
ADVERTISIN LEGAL NOT CAR MILEA TRANSPORT	GE (-800W/800I CATION, INTRA	00B) ISEMENTS (-7,5 B) ASTATE(-500W/5	500B)	000D)		SUBSISTENC SUBSISTENC TRANSPORT. SUBSISTENC MOTOR POO	E NON EMPI ATION, OUT E, OUT OF S' L CARS (-6,30	OYEE (-4,800 OF STATE(-12 FATE(-24,000 00W/6,300B)	W/4,800B) ,000W/12,000 W/24,000B)	, ,	
SUBSISTENCE TRANSPORT SUBSISTENCE MOTOR POOL OTHER TRA RENTAL OF R&M - EQUI R & M - GRO INSURANCE SERVICES F GARBAGE C SERVICES F COMPUTER MISCELLAN CONFERENCE OTHER CUR NETWORK F PURCHASE-	CE NON EMPL CATION, OUT OF CE, OUT OF ST DL CARS (-6,30) VEL EXPENSE COPY MACHI PMENT (-500W PMENT (-500W PMENT (-500W PREMIUM (RI OR A FEE (-30,4 OLLECTION S ON A FEE BASI OR A FEE (-8,00 SERVICES (-3,4 EOUS (-2,000W CE/SEMINAR (-4 RENT EXPENSE EXPENSE (-30,7 OFFICE EQUIF	S(-800W/800B) NE(-12,000W/12/500B) W/16,000B) SK MGT) (-7,00000W/30,000B) RM (-3,500W/3,ERVICES (-2,500) SSECURITY (-400W/8,000B) 000W/3,000B) 000W/3,000B) 9,000W/9,000B) ES (-4,000W/4,0	/4,800B) 00W/12,000B) 24,000B) 2,000B) 00W/7,000B) 500B) 00W/2,500B) 00W/4,000B)		OTHER TRAN RENTAL OF O R&M - EQUIP R & M - GROU INSURANCE SERVICES FO GARBAGE CO SERVICES OF SERVICES FO COMPUTER S MISCELLANI CONFERENC OTHER CURF NETWORK E PURCHASE-O	COPY MACH MENT (-500V JNDS (-16,00) PREMIUM (R DR A FEE(-30, DR A FEE ALA DLLECTION S N A FEE BAS DR A FEE(-8,0 SERVICES (-3 EOUS (-2,000V E/SEMINAR (R RENT EXPEN XPENSE (-30,0) DFFICE EQUI	INE (-12,000W V/500B) 0/16,000B) UISK MGT) (-7,000W/30,000E ARM (-3,500W SERVICES (-2 ISSECURITY 000W/8,000B) ,000W/3,000B W/2,000B) (-9,000W/9,000 SES (-4,000W/700W/30,700E PMENT (-2,00	/12,000B) ,000W/7,000B 8) /3,500B) ,500W/2,500B (-4,000W/4,00) 0B) (4,000B) 6) 0W/2,000B)) 0B)	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED150

HAWAII COMMUNITY DEVELOPMENT AUTHORITY

Structure #: 010701000000 Subject Committee:

WAL

WATER & LAND

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
71-001												
					1.00	320,000 B					1.00	320,000 B
					(1.00)	(320,000) W					(1.00)	(320,000) W

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII

COMMUNITY DEVELOPMENT AUTHORITY (BED150/KL).

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII

COMMUNITY DEVELOPMENT AUTHORITY (BED150/KL).

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: BED150

HAWAII COMMUNITY DEVELOPMENT AUTHORITY

Structure #: 010701000000

WATER & LAND

			HB160	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
LF	EGISLATURE	CONCURS.					FROM HAWA	AII COMMUN	ITY DEVELO	PMENT SPEC	CIAL FUND	
							FROM HAWA	AII COMMUN	ITY DEVELO	PMENT REV	OLVING FUNI)
FF	ROM HAWAI	I COMMUNIT	Y DEVELOPN	MENT SPECIA	L FUND							
FF	ROM HAWAI	I COMMUNIT	Y DEVELOPN	MENT REVOL	VING FUND		DETAIL OF C					
							(1) TEMP HC		LA PRG SPCL	T IV(#116951;	-1.0W/1.0B;	
Dl	ETAIL OF GO	VERNOR'S R	EQUEST:				-75,000W/75,0	,				
(1)) TEMP HCD	A KALAEOLA	A PRG SPCLT I	IV(#116951; -1	.00W/1.00B;		FRINGE BEN					
	5,000W/75,00	,					PERSONAL S	,		00B)		
		FITS (-45,000V		 .			OFFICE SUPI					
		, ,	000W/107,000I	В)			COMPLITED					
		JES (-1,000W/					COMPUTER S OTHER SUPP	,				
		LIES (-400W/40 JPPLIES (-500					SOFTWARE I		,	/2 000B)		
		IES (-600W/60					DUES AND S					
		,	T. (-2,000W/2,0	000B)			DUES TO PRO				B)	
			S (-500W/500B)	· ·			POSTAGE/MA				2)	
			SSOCIATION				TELEPHONE					
			CES (-1,000W/1	` /			PRINTING &			,		
TE	ELEPHONE &	COMPUTER	LINES (-5,000	W/5,000B)			ADVERTISIN					
PF	RINTING & B	INDING (-100	W/100B)				LEGAL NOTI	CES/ADVERT	ΓISING (-500W	7/500B)		
Al	OVERTISING	i (-1,000W/1,00	00B)				CAR MILEAC	(,			
			SING (-500W/5	00B)			MOTOR POO					
		E (-800W/800B)					RENTAL/LEA			000B)		
		CARS (-2,500)		on)			R&M - EQUII	•	,	NAMES (100	0011/10 0000	
			(-8,000W/8,00	0B)			R & M - GRO				00W/10,000B)	
	•	MENT (-200W/	,	NCE (10 000	W/10 000D)		INSURANCE SERVICES O		. ,			
			IE MAINTENA		w/10,000B)		SERVICES OF					
		A FEE(-33,000	PENSE (-5,000\)W/33 000B)	w/3,000b)			GARBAGE CO		· /)	
			XM (-1,500W/1,	500B)			SERVICES OF		,		•	
			ERVICES (-1,50				MISCELLAN				· ·	
			SECURITY (-2)		OUT-SERVIC				,	
			T EXPENSES		,		CONFERENC			,	,	
			REGISTRATI	` ,	0B)		OTHER CURI		*	,		
		& SEMINAR		•	•		NETWORK E	XPENSE (-7,0	000W/7,000B)			
O.	THER CURRI	ENT EXPENSE	ES (-650W/650I	B)			PURCHASE-0					
NI	ETWORK EX	PENSE (-7,000)W/7,000B)				PURCHASE-N	MICRO/MINI	COMPUTERS	(-5,000W/5,00	00B)	
PU	JRCHASE-OI	FFICE EQUIPN	MENT (-1,000W	V/1,000B)								
PU	JRCHASE-M	ICRO/MINI CO	OMPUTERS (-5	5,000W/5,000E	5)							

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LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BED150

HAWAII COMMUNITY DEVELOPMENT AUTHORITY

Structure #: 010701000000 Subject Committee:

WAL

			HB160	CD1						HB160	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
000-001				2.00		315,816	A						
				(2.00)		(254,812)	В						
TR FU AU	ND TO GEN THORITY (I	O POSITION ERAL FUND BED150/KA)	NS FROM HAWA S FOR HAWAII	COMMUNIT	Y DEVELO	PMENT	*	*****	*****	******	*****	*****	*****
DH	ETAIL OF LE	GISLATIVE	ADJUSTMENT										
(1)	HCDA PRO	JECT DIREC	R (#100997; -1.00) TOR (#107936; -1 CES(60,996A)										
070-001													
	******	******	******	*****	*****	*****	*	*****	*****	******	******	******	******
100-001						12.074.250	T 7						
						13,874,350	V						
AD	ED150).	OR HAWAII	NT: COMMUNITY D						***	*****			****
***				*****	*****	*****	*	*****	*****	*****	*******	*****	*****
DI			ADJUSTMENT ADES FOR KAL	AELOA (13,87	74,350)								
	FRASTRUC			` '									
IN			NG										
IN	FRASTRUC 3,874,350 NO		NG.										
IN \$1			NG.	2 00		315.816	CHANGES BY MOF						
IN			NG.	2.00 11.00	1.00	315,816 2,408,207	CHANGES BY MOF				13.00	1.00	2,663,019
IN \$1 ———————————————————————————————————			NG.		1.00 (1.00)	/					13.00 (13.00)	1.00 (1.00)	2,663,019 (2,663,019)
IN \$1 A B			NG.	11.00		2,408,207							
IN \$1 A B W			NG	11.00		2,408,207 (2,663,019) 13,874,350		0.00	0.00	0			
IN \$1 A B W	3,874,350 NO	N-RECURR		11.00 (13.00)	(1.00)	2,408,207 (2,663,019) 13,874,350		0.00	0.00	0 834,082	(13.00)	(1.00)	(2,663,019)
A B W V	3,874,350 NO	N-RECURRI	0	11.00 (13.00)	0.00	2,408,207 (2,663,019) 13,874,350 13,935,354	TOTAL CHANGES				0.00	0.00	(2,663,019)
IN \$1 A B W V	3,874,350 NO	N-RECURRI	0	11.00 (13.00) 0.00 10.00	0.00	2,408,207 (2,663,019) 13,874,350 13,935,354 1,149,898	TOTAL CHANGES				(13.00) 	0.00	(2,663,019)

Thursday, May 19, 2022

11:58 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

BED150

HAWAII COMMUNITY DEVELOPMENT AUTHORITY

Structure #: 010701000000

Subject Committee:

WAL

WATER & LAND

			HB1600	0 CD1						HB160	0 GM		
		2022 2023 2022											
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	21.00	2.00	3,797,101	21.00	2.00	17,432,455 TOTAL B	UDGET _	21.00	2.00	3,797,101	21.00	2.00	3,497,101

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LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 133 of 832

Program ID:

BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

010800000000 Structure #: Subject Committee:

HSG

HOUSING

			HB1600	CD1						HB1600	0 GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
-			3,100,000			3,100,000	N			3,100,000			3,100,000	N
	25.00	40.00	12,289,871	25.00	40.00	12,289,871	W	25.00	40.00	12,289,871	25.00	40.00	12,289,871	W
			3,000,000			3,000,000	P			3,000,000			3,000,000	P
-	25.00	40.00	18,389,871	25.00	40.00	18,389,871		25.00	40.00	18,389,871	25.00	40.00	18,389,871	
			ECONOMIC GRO							**************************************				***
			ORCE AND AFFO					SUPPLY OF	THE WORK	KFORCE AND AF	FORDABLE	HOUSING;	TO PRESERV	Е
SU					NG			THE EVICTE	NG INVENT	TORY OF AFFOR	DADLEHOL	ICDIC		

100,831 W

LEGISLATIVE ADJUSTMENT:

ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT

CORPORATION (BED160/HD).

FROM DWELLING UNIT REVOLVING FUND:

DETAILS OF LEGISLATIVE ADJUSTMENT

PERSONAL SERVICES FOR (1) TEMP DEVELOPMENT BRANCH CHIEF (#100957; 13,156)

PERSONAL SERVICES FOR(1) TEMP HOUSING DEVELOPMENT SPCLT III (#100891; 11,911)

PERSONAL SERVICES FOR(1) TEMP HOUSING DEVELOPMENT SPCLT III (#100386; 1,932)

PERSONAL SERVICES FOR(1) TEMP HOUSING DEVELOPMENT SPCLT III (#101325; 3,684)

PERSONAL SERVICES FOR (1) TEMP PROJECT MANAGER III (#105731; 11,004) PERSONAL SERVICES FOR(1) TEMP HOUSING DEVELOPMENT SPEC II (#101324; 5,220)

PERSONAL SERVICES FOR (1) TEMP SALES & COUNSELING SECTION CHIEF (#105995; 3,816)

PERSONAL SERVICES FOR(1) TEMP HOUSING SALES COORDINATOR III (#100894; 6,156)

PERSONAL SERVICES FOR (1) TEMP HOUSING SALES COORDINATOR II (#100816; 5,064)

FRINGE (38,888)

Page 134 of 832

Program ID:

BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

Structure #:

010800000000

HOUSING

			HB1600) CD1						HB160) GM		
		2022	1111000	СЫ	2023				2022	1111000	J GIVI	2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
01-001					2.00	250 117	***						
					2.00	358,116	W						
		ADJUSTME	NT: DS FOR HAWAII	HOUSING F	INANCE AN	ND.							
DE	VELOPMEN	T CORPOR	ATION(BED160/H	łF).									
			******	******	*******	******	,	******	*******	*******	*******	******	******
DE	TAIL OF LE	EGISLATIVE	ADJUSTMENT										
FR	OM HOUSI	NG FINANC	E REVOLVING F	UND:									
(1)	ТЕМР НОЦ	SING FINAL	NCE SPECIALIST	I (1 00· 110 (000)								
(1)	TEMP HOU	SING FINA	NCE SPECIALIST										
FR	NGE (138,1	16)											
3-001						5,000,000	A						
03-001						5,000,000	A						
							1						
		ADJUSTME		NCE AND D	EVEI OPME	ENT							
ADI COI	D FUNDS F RPORATIO	OR HAWAII N(BED160).	HOUSING FINA										
AD: CO:	D FUNDS F RPORATIOI	OR HAWAII N (BED160).	HOUSING FINA			ENT	,	*****	******	******	*****	*****	
ADI COI ****	D FUNDS F RPORATION ************************************	OR HAWAII N(BED160). ************************************	HOUSING FINAL	*******			,	******	******	*******	*****	*****	
ADI COI **** DE AFI	D FUNDS F RPORATION ************************************	OR HAWAII N (BED160). ************* GGISLATIVE	HOUSING FINAL ADJUSTMENT NERSHIP (5,000,00	*******				*****	******	******	******	******	
ADI COI **** DE AFI	D FUNDS F RPORATION ************************************	OR HAWAII N(BED160). ************************************	HOUSING FINAL ADJUSTMENT NERSHIP (5,000,00	*******			,	******	******	******	******	*****	
ADI COI **** DE AFI	D FUNDS F RPORATION ************************************	OR HAWAII N (BED160). ************* GGISLATIVE	HOUSING FINAL ADJUSTMENT NERSHIP (5,000,00	*******		5,000,000	CHANGES BY MOF	******	******	******	******	*****	
ADI COI **** DE AFI \$5,0	D FUNDS F RPORATION ************************************	OR HAWAII N (BED160). ************* GGISLATIVE	HOUSING FINAL ADJUSTMENT NERSHIP (5,000,00	*******		******		*****	******	******	*****	*****	*****
ADI COI **** DE AFI \$5,0	D FUNDS F RPORATION ************************************	OR HAWAII N (BED160). ************* GGISLATIVE	HOUSING FINAL ADJUSTMENT NERSHIP (5,000,00	*******	******	5,000,000 458,947	CHANGES BY MOF	0.00	**********		0.00	0.00	*****
ADI COI **** DE AFI \$5,0	D FUNDS F RPORATION ************************************	OR HAWAII N (BED160). ************* EGISLATIVE THOMEOWI	HOUSING FINAL **************** ADJUSTMENT NERSHIP (5,000,0) NG.	**************************************	2.00	5,000,000	CHANGES BY MOF						******
ADI COI ***** DE AFI \$5,0 A W	D FUNDS FOR PORATION AND AND AND AND AND AND AND AND AND AN	OR HAWAII N (BED160). ************************************	### HOUSING FINAL ####################################	0.00	2.00	5,000,000 458,947 5,458,947 5,000,000 3,100,000	CHANGES BY MOF TOTAL CHANGES	0.00	0.00	0 3,100,000	0.00	0.00	0 3,100,000
ADICOLOR AFINATION A N W	D FUNDS F RPORATION ************************************	OR HAWAII N (BED160). ************* EGISLATIVE THOMEOWI	ADJUSTMENT NERSHIP (5,000,00 NG.	**************************************	2.00	5,000,000 458,947 5,458,947 5,000,000 3,100,000 12,748,818	CHANGES BY MOF TOTAL CHANGES			3,100,000 12,289,871			3,100,000 12,289,871
ADI COI ***** DE AFI \$5,0	D FUNDS FOR PORATION AND AND AND AND AND AND AND AND AND AN	OR HAWAII N (BED160). ************************************	### HOUSING FINAL ####################################	0.00	2.00	5,000,000 458,947 5,458,947 5,000,000 3,100,000 12,748,818 3,000,000	CHANGES BY MOF TOTAL CHANGES	0.00	0.00	0 3,100,000	0.00	0.00	0 3,100,000

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000 Subject Committee:

FIN

FINANCE

			HB1600	CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	43.00		11,196,640 377,575,000	43.00		11,196,640 377,575,000	43.00		11,196,640 377,575,000	43.00		11,196,640 A 377,575,000 B
· <u>-</u>	43.00	0.00	388,771,640	43.00	0.00	388,771,640	 43.00	0.00	388,771,640	43.00	0.00	388,771,640

OBJECTIVE: TO FACILITATE AND IMPROVE THE EXECUTIVE RESOURCE ALLOCATION PROCESS BY THOROUGH PLANNING, PROGRAMMING, AND BUDGETING AND ANALYSES, THROUGH SOUND RECOMMENDATIONS ON ALL PHASES OF PROGRAM SCOPE AND FUNDING, AND BY EFFORTS TO SIMPLIFY AND MORE DIRECTLY TIE PROGRAM PERFORMANCE WITH RESOURCE ALLOCATION DECISIONS

OBJECTIVE: TO FACILITATE AND IMPROVE THE EXECUTIVE RESOURCE ALLOCATION PROCESS BY THOROUGH PLANNING, PROGRAMMING, AND BUDGETING AND ANALYSES, THROUGH SOUND RECOMMENDATIONS ON ALL PHASES OF PROGRAM SCOPE AND FUNDING, AND BY EFFORTS TO SIMPLIFY AND MORE DIRECTLY TIE PROGRAM PERFORMANCE WITH RESOURCE ALLOCATION DECISIONS

100-001 4.00 158,740 A 4.00 158,740 A

SUPPLEMENTAL REOUEST:

ADD POSITIONS AND FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM PBAM II EM07 (#930010; 1.00; 52,896)
- (3) PERM PBA V SR24C (#93002O, #93003O & #93004O; 1.00 EACH; 31,068

EACH)

TELEPHONE CHARGES (1,440)

SOFTWARE LICENSES (2,000)

- (4) LAPTOPS (1,600 EACH)
- (4) CHAIRS (400 EACH)

TELEPHONE - MANAGER (450)

(3) TELEPHONE - ANALYSTS (250 EACH)

6-MONTH DELAY IN HIRE

\$9,200 NON-RECURRING.

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA).

DETAIL OF GOVERNOR'S REOUEST:

- (1) PERM PBAM II EM07 (#930010; 1.0; 52,896)
- (3) PERM PBA V SR24C (#93002O, #93003O & #93004O; 1.0 EACH; 31,068 EACH)

TELEPHONE CHARGES (1,440)

SOFTWARE LICENSES (2,000)

- (4) LAPTOPS (1,600 EACH)
- (4) CHAIRS (400 EACH)
- TELEPHONE MANAGER (450)
- (3) TELEPHONE ANALYSTS (250 EACH)

6-MONTH DELAY IN HIRE

\$9,200 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 136 of 832

Program ID:

BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

Subject Committee:

FIN

			HB160	00 CD1						HB160	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001				2.00		49,848	A				2.00		49,848 A
ADI BUI ****	D POSITION DGET DIVIS	SION (BUF10	DS FOR DEPAI			ATION AND *******		BUDGET DIV ************************************	NS AND FU ISION (BUFI ************************************	NDS FOR DEP 101/AA).	******		RATION AND
(1)	PERM SECI		REQUEST: R16 (#93006O; 1 (#93007O; 1.00;							22 (#93007O; 1.0			
102-001				2.00		68,356	A				2.00		68,356 A
ADI BUI **** LEC DET (1) 1	D POSITION DGET DIVIS ************ GISLATURE TAIL OF GO PERM PBA PERM PBA	SION (BUF10 ************* CONCURS. OVERNOR'S I V SR24C (#93	DS FOR DEPAI 1/BA). ************************************	************		ATION AND *******		DETAIL OF C (1) PERM PBA	NS AND FU ISION (BUFI SOVERNOR'S A V SR24C (# A V SR24C (# CHARGES (LICENSES (1	NDS FOR DEP 101/BA). ************************************	1,068)		
SOI (2) I (2) 0	FTWARE LI LAPTOPS (1 CHAIRS (40	CENSES (1,00 ,600 EACH) 0 EACH)	00)					(2) CHAIRS (4 (2) TELEPHO	100 EACH) NE - ANALY	YSTS (250 EAC	H)		
. ,			TS (250 EACH)					6-MONTH DE					
6-M	IONTH DEL	AY IN HIRE						\$4,500 NON-R	LECURRING	i.			
\$4,5	500 NON-RE	CURRING.											

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 137 of 832

Program ID:

BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #:

110103050000 FIN

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
103-001													
						33,333,334	V						33,333,334
AD DI	VISION (BUF	OR DEPART F101/AA).	T: TMENTAL ADMII					DIVISION (BU	FOR DEPA UF101/AA).	RTMENTAL AD			
LE	GISLATURE	CONCURS								R'S REQUEST: MENT (33,333,33	4)		
	ETAIL OF GO COADBAND		REQUEST: ENT (33,333,334)					\$33,333,334 N	ON-RECU	RRING.			
\$33	3,333,334 NO	N-RECURR	ING.										
04-001						0	A						200,000
AD DI	VISION (BUF	OR DEPART 101/AA).	ST: FMENTAL ADMIN					DIVISION (BU	FOR DEPA UF101/AA).	EST: RTMENTAL AD			
LE	GISLATURE	DOES NOT	CONCUR.							R'S REQUEST: L POSITIONS (200),000)		
A				8.00		276,944 33,333,334	CHANGES BY MOF				8.00		476,944 33,333,334
V		0.00	0	8.00	0.00	33,610,278	TOTAL CHANGES	0.00	0.00	0	8.00	0.00	33,810,278
V	0.00	0.00				11,473,584	BUD. TOTALS	43.00		11,196,640	51.00		11,673,584
V A B V	43.00	0.00	11,196,640 377,575,000	51.00		377,575,000 33,333,334				377,575,000			377,575,000 33,333,334

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Program ID: BUF102

COLLECTIVE BARGAINING STATEWIDE

Structure #: 110103070000 Subject Committee

FIN

			HB160	0 CD1						HB160	O GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
_	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0
- 1 ****	*****	*****	******	*****	*****	*****	+	******	*****	*****	*****	******	*****
BAI AD	RGAINING A	AGREEMENT	FUNDING FOR IS FOR INCLUI FOR BY THE A EES.	DED EMPLO	YEES AND	PAY		BARGAININ	G AGREEMEI IT PROVIDEI	E FUNDING FO NTS FOR INCI O FOR BY THE YEES.	UDED EMPI	OYEES AND	PAY
00-001						393,216 77,010							393,216 77,010
ADI	D FUNDS FO		: IVE BARGAIN: *******						FOR COLLEC	ST: CTIVE BARGA			
LEG	GISLATURE	CONCURS.						DETAIL OF C		REQUEST: ALARIES ADJ.	(393216A/77	010B)	
		VERNOR'S R SION ON SAL	REQUEST: ARIES ADJ. (39	93,216A/77,010	0B)			2017 COMM		Erudes rus.	(373,210/11/7,	0105)	
00-001						10,000,000	A						
ADI **** DE	D FUNDS FO	************** GISLATIVE <i>A</i>	T: TVE BARGAIN ************************************				b c	******	******	******	******	******	******
A B						10,393,216 77,010	CHANGES BY MOF						393,216 77,010
-	0.00	0.00	0	0.00	0.00	10,470,226	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	470,226
A B						10,393,216 77,010	BUD. TOTALS						393,216 77,010
_						10 470 226	TOTAL BUDGET			-			470,226

Page 139 of 832

Program ID:

BUF103

VACATION PAYOUT - STATEWIDE

Structure #:

110103080000

			HB1600	CD1						HB1600) GM				
		2022			2023				2022			2023			
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
			9,700,000			9,700,000	V			9,700,000			9,700,000		
	0.00	0.00	9,700,000	0.00	0.00	9,700,000		0.00	0.00	9,700,000	0.00	0.00	9,700,000		
- 1			*****												

FOR A	LL STAT		A CENTRALIZE MENTS EXCEPT F HAWAII					FOR ALL ST	ATE DEPA		PT THE DEP				
70-001						0.700.000	Α.						0.700.000		
/0-001			(9,700,000)			9,700,000 (9,700,000)				(9,700,000)			9,700,000 (9,700,000) Y		
CLIDDI	EMENT	AL REQUES				(, , , ,		SUPPLEMEN	TAL DEOL	, , , ,		2023 Perm Temp 0.00 0.00 ***************************			
CHAN (BUF1)	GE MEAI 03/VP).	NS OF FINA	1. NCING FOR VAC					CHANGE ME (BUF103/VP).	ANS OF FI	NANCING FOR V					
LEGIS	SLATURE	CONCURS.						DETAIL OF O	GOVERNOI	R'S REQUEST:					
		OVERNOR'S YOUT(-9,700	REQUEST:),000V/9,700,000 <i>A</i>	A)				VACATION	PAYOU I(-9	,700,000V/9,700,0	00A)				
00-001						2,650,315	A						2,650,315 A		
						491,442	В						491,442 I		
ADD F	UNDS FO		T: ON PAYOUT- STA			*****			FOR VACA	TION PAYOUT:					
		CONCURS.								R'S REQUEST: AYOUT(2,650,315	5A/491,442B)				
		OVERNOR'S ATION PAY	REQUEST: OUT(2,650,315A/-	491,442B)				\$3,141,757 NO	ON-RECUR	RING.					
\$3,141,	,757 NON	I-RECURRIN	IG.												
A							CHANGES BY MO	F					12,350,315 A		
B V			(9,700,000)			491,442 (9,700,000)				(9,700,000)			491,442 E (9,700,000) V		
										<u> </u>					
	0.00	0.00	(9,700,000)	0.00	0.00	3,141,757	TOTAL CHANGE	S 0.00	0.00	(9,700,000)	0.00	0.00	3,141,757		
A						12,350,315	BUD. TOTALS						12,350,315		

Thursday, May 19, 2022

11:58 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

BUF103

VACATION PAYOUT - STATEWIDE

Structure #: 110103080000 Subject Committee:

FIN

FINANCE

							-						
			HB160	00 CD1									
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
В						491,442							491,442 B
-						12,841,757	TOTAL BUDGET						12,841,757

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Program ID:

2060-001

BUF115

FINANCIAL ADMINISTRATION

Structure #: 110 Subject Committee:

110203010000 ttee: FIN

FINANCE

			HB1600	0 CD1				HB1600 GM							
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
SEQ#	15.00 9.00	тетр	2,170,800 11,738,988	15.00 9.00	тетр	2,170,800 11,738,988		15.00 9.00	Тетр	2,170,800 11,738,988	15.00 9.00	тетр	2,170,800 A 11,738,988 T		
_	24.00	0.00	13,909,788	24.00	0.00	13,909,788		24.00	0.00	13,909,788	24.00	0.00	13,909,788		
FUN PRU STA	IECTIVE: TO NDS THROU JDENT STA ATE BOND F	D MAXIMIZ JGH PROAC TEWIDE PI FINANCINC	ZE THE VALUE, I CTIVE PLANNING LANNING POLIC G AND THE ESTA NTROLS AND PI	NVESTMEN' G, THE DEVE IES, THE TIN BLISHMENT	T, AND US ELOPMENT MELY SCHI T OF APPRO	E OF STATE OF EDULING OF		OBJECTIVE FUNDS THE PRUDENT S STATE BON	: TO MAXII OUGH PRO TATEWIDE D FINANCI	MIZE THE VALU DACTIVE PLANN E PLANNING POI ING AND THE ES CONTROLS ANI	IE, INVESTMI NING, THE DE LICIES, THE T STABLISHME	ENT, AND UEVELOPME FIMELY SC ENT OF APF	USE OF STATE INT OF CHEDULING OF		
ADI ***** LEC	******* GISLATURE FAIL OF GO	OR FINANC ********* CONCURS VERNOR'S	TAL ADMINISTR ************************************	*****		105,056		DETAIL OF	FOR FINA *********** GOVERNO	JEST: NCIAL ADMINIS ***********************************	*******		105,056 A		
ADI		OR FINANC	IAL ADMINISTR			50,000	A		FOR FINA	NCIAL ADMINIS			50,000 A		
LEC DET EDI	************ GISLATURE FAIL OF GO P CONSULT 0000 NON-RI	CONCURS VERNOR'S ANT SERV	REQUEST: ICE(50,000)	******	*****	******		DETAIL OF	GOVERNO ILTANT SE	**************************************	*******	******	******		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BUF115

FINANCIAL ADMINISTRATION

Structure #: 110203010000

Subject Committee: FIN

FINANCE

			HB160	00 CD1						HB160	0 GM		
	2022 2023								2022		2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2100-001						200,000 A							A
LEG	ISLATIVE	ADJUSTMEN	IT:										

ADD FUNDS FOR FINANCIAL ADMINISTRATION(BUF115).

DETAIL OF LEGISLATIVE ADJUSTMENT INVESTMENT ANALYTIC SOFTWARE AND CONSULTING SUPPORT SERVICES (200,000)

A	155,056			355,056 CHANGES BY MOF										
	155,056	0.00	0.00	0	0.00	0.00	TOTAL CHANGES	355,056	0.00	0.00	0	0.00	0.00	
A	2,325,856		15.00	2,170,800		15.00	BUD. TOTALS	2,525,856		15.00	2,170,800		15.00	A
T	11,738,988		9.00	11,738,988		9.00		11,738,988		9.00	11,738,988		9.00	T
	14,064,844		24.00	13,909,788		24.00	TOTAL BUDGET	14,264,844		24.00	13,909,788		24.00	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 143 of 832

Program ID:

BUF141

\$2,300 NON-RECURRING.

EMPLOYEES' RETIREMENT SYSTEM

Structure #: 110306010000

5000100

LABOR & TOURISM

Subject C	Committee:	LAT	LABOR &	t TOURISM									
			HB160	0 CD1		HB1600 GM							
		2022			2023			2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	112.00	2.00	18,954,519	112.00	2.00	19,018,519 X	112.00	2.00	18,954,519	112.00	2.00	19,018,519 X	
	112.00	2.00	18,954,519	112.00	2.00	19,018,519	112.00	2.00	18,954,519	112.00	2.00	19,018,519	
- 1													
RE PR ST	ESOURCES II RUDENTLY N	N A RESPO MANAGE IN AND TO PR	TO MANAGE THI NSIBLE AND CO NVESTMENTS IN COVIDE AN OPEN IFF.	ST-EFFECTIV ACCORDAN	/E MANNE ICE WITH I	R; TO FIDUCIARY	RESOURCES PRUDENTLY	IN A REST MANAGE S; AND TO	S; TO MANAGE T PONSIBLE AND E INVESTMENTS PROVIDE AN O TAFF.	COST-EFFEC S IN ACCORD	TIVE MAN ANCE WIT	NER; TO H FIDUCIARY	
100-001				1.00		125,763 X				1.00		53,292 X	
AD (BI *** LE BF (1) FR TE CO	UF141/FA). ************ EGISLATURE REAKOUT AS PERM ACCORINGE BENEI ELEPHONE (4	AND FUN ******** DOES NOT S FOLLOWS DUNTANT FITS (47,455 120) APTOP WIT	DS FOR EMPLOY ******** T CONCUR. S: V SR24H (#93000.	50; 1.00; 75,58	******		(BUF141/FA). ************* DETAIL OF C (1) PERM AC FRINGE BEN TELEPHONE	SON AND FU************************************	JNDS FOR EMPI ****************** R'S REQUEST: JT V SR24C (#930 504) WITH SOFTWAR	00050; 1.0; 31	******		

\$2,300 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #: 110306010000 Subject Committee:

LAT

LABOR & TOURISM

		HB160	0 CD1		HB1600 GM							
	2022			2023		2022 2023						
SEQ # Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
01-001												
					367,040 X						185,000	
SUPPLEMENTA ADD FUNDS FO	OR EMPLOY	EES' RETIREMI			SUPPLEMEN' ADD FUNDS	FOR EMPLOY	YEES' RETIRI			FA). *******		
LEGISLATURE	DOES NOT	CONCUR.				DETAIL OF C			COSTS (185.0	00)		
BREAKOUT AS INVESTMENT INFORMATION CONSULTANT	INVESTMENT DATABASESOFTWARE COSTS (185,000) \$35,000 NON-RECURRING.											
\$39,440 NON-R	ECURRING.											
060-001 *******	******	*******	*******	******	*****	*******	*******	******	******	******	*******	
071 001												
061-001 ************	******	******	******	******	*****	*******	******	******	******	******	******	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #: 110306010000 Subject Committee:

Program ID:

LAT

LABOR & TOURISM

			HB16	00 CD1							HB160	00 GM		
1		2022			2023					2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
3000-001														
				2.00		591,168	X							X
ADI (BU ***** DE (2) EA FRI TEI CO DE; TEI	D FUNDS AI F141/). ************************************	*************** GISLATIVE A ESTMENT OF FITS (226,008 840) ABLET WITH 800) 320)	NS FOR EMPLO ************* ADJUSTMENT FICER II (#907	**************************************	******	*******		****	*****	*****	*****	*****	******	******

							CHANGES BY MOF							
X				3.00		1,083,971					1.00		238,292	X
	0.00	0.00	0	3.00	0.00	1,083,971	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	238,292	
							BUD. TOTALS							
X	112.00	2.00	18,954,519	115.00	2.00	20,102,490		112.00	2.00	18,954,519	113.00	2.00	19,256,811	X
	112.00	2.00	18,954,519	115.00	2.00	20,102,490	TOTAL BUDGET	112.00	2.00	18,954,519	113.00	2.00	19,256,811	

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Program ID:

BUF143

HAWAII EMPLOYER UNION TRUST FUND

110306030000 Structure #: Subject Committee:

LAT

LABOR & TOURISM

			HB1600	CD1					HB1600	0 GM		
_		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	61.00		9,102,778	61.00		9,102,778 T	61.00		9,102,778	61.00		9,102,778 T
_	61.00	0.00	9,102,778	61.00	0.00	9,102,778	 61.00	0.00	9,102,778	61.00	0.00	9,102,778

OBJECTIVE: TO ADMINISTER HEALTH AND LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS BY 1) PROVIDING QUALITY SERVICE LEVELS TO EMPLOYEE-BENEFICIARIES AND DEPENDENT-BENEFICIARIES, AND 2) COMPLYING WITH FEDERAL AND STATE LEGAL REQUIREMENTS

OBJECTIVE: TO ADMINISTER HEALTH AND LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS BY 1) PROVIDING QUALITY SERVICE LEVELS TO EMPLOYEE-BENEFICIARIES AND DEPENDENT-BENEFICIARIES, AND 2) COMPLYING WITH FEDERAL AND STATE LEGAL REQUIREMENTS

2060-001

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
T	61.00		9,102,778	61.00		9,102,778		61.00		9,102,778	61.00		9,102,778	T
	61.00		9,102,778	61.00		9,102,778	TOTAL BUDGET -	61.00		9,102,778	61.00		9,102,778	

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Program ID:

Subject Committee:

BUF151

DEPUTY DEFENDER STAFF.

OFFICE OF THE PUBLIC DEFENDER

Structure #: 100301000000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			HB1600	0 CD1						HB160	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Pern	n Temp	Amt	Perm	Temp	Amt
	133.50		12,507,997	133.50		12,507,997	A	133.50		12,507,997	133.50		12,507,997 A
	133.50	0.00	12,507,997	133.50	0.00	12,507,997		133.50	0.00	12,507,997	133.50	0.00	12,507,997

- 1

OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS BY PROVIDING STATUTORILY ENTITLED AND EFFECTIVE LEGAL REPRESENTATION IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES IN COMPLIANCE WITH THE HAWAII RULES OF PROFESSIONAL CONDUCT; TO PRUDENTLY MANAGE DEPUTY PUBLIC DEFENDER AND SUPPORT SERVICE RESOURCES AND CASELOADS AND MAINTAIN QUALITY TRAINING PROGRAM FOR

OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS BY PROVIDING STATUTORILY ENTITLED AND EFFECTIVE LEGAL REPRESENTATION IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES IN COMPLIANCE WITH THE HAWAII RULES OF PROFESSIONAL CONDUCT; TO PRUDENTLY MANAGE DEPUTY PUBLIC DEFENDER AND SUPPORT SERVICE RESOURCES AND CASELOADS AND MAINTAIN QUALITY TRAINING PROGRAM FOR DEPUTY DEFENDER STAFF.

2060-001

							CHANGES BY MOF							_
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	133.50		12,507,997	133.50		12,507,997	BUD. TOTALS	133.50		12,507,997	133.50		12,507,997	A
	133.50		12,507,997	133.50		12,507,997	TOTAL BUDGET	133.50		12,507,997	133.50		12.507.997	

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Program ID:

BUF721

DEBT SERVICE PAYMENTS - STATE

Structure #: 110203030000 Subject Committee:

FIN

FINANCE

			HB160	CD1						HB160	0 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
SEQ#	reim	тепір	-	reim	Temp			reim			reim	тетр	-
			227,286,366			233,647,908	A V		2	227,286,366			233,647,908
- -	0.00	0.00		0.00	0.00		<u> </u>	0.00	0.00		0.00	0.00	
- 1 ***	******	*****	******	******	*****	******		******	******	******	*****	*****	******
	BJECTIVE: TO MELY AND A		ND RECORD DEE MANNER.	ST SERVICE	PAYMENT	S IN A		OBJECTIVE: TIMELY ANI		ND RECORD I MANNER.	DEBT SERVIO	CE PAYME	NTS IN A
60-001						(10,765,818)	A						(10,765,818)
REI **** LE DE PR		os for def ************************************	BT SERVICE PAY ************************************						NDS FOR DEI ************************************	BT SERVICE P			7721/ST). ********
100-001	******	*****	******	******	*****	******		******	******	******	*****	******	******
A						(10,765,818)	CHANGES BY MO	F					(10,765,818)
	0.00	0.00	0	0.00	0.00	(10,765,818)	TOTAL CHANGE	S 0.00	0.00	0	0.00	0.00	(10,765,818)
A			227,286,366			222,882,090	BUD. TOTALS		2	227,286,366			222,882,090
-			227,286,366			222 002 000	TOTAL BUDGET			227,286,366			222,882,090

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BUF725

DEBT SERVICE PAYMENTS - DOE

Structure #:

070101960000

			HB1600	0 CD1						HB16	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			402,052,729			423,494,301	A			402,052,729			423,494,301 A
_	0.00	0.00	402,052,729	0.00	0.00	423,494,301	_	0.00	0.00	402,052,729	0.00	0.00	423,494,301
		O MAKE A	**************************************					OBJECTIVE:	TO MAKI	**************** E AND RECORD ATE MANNER.			
60-001						(9,283,872)	A						(9,283,872) A
REI		OS FOR DEI	ST: BT SERVICE PAY *******			,			NDS FOR I	DEBT SERVICE I			25/LE). *******
DE' PRI	GISLATURE TAIL OF GO NCIPAL(15 EREST (-24	OVERNOR'S 5,327,137)	S. S REQUEST:					DETAIL OF OPRINCIPAL (INTEREST (-	15,327,137				
A						(9,283,872)	CHANGES BY MOR	₹					(9,283,872) A
_	0.00	0.00	0	0.00	0.00	(9,283,872)	TOTAL CHANGES	6 0.00	0.00	0	0.00	0.00	(9,283,872)
A			402,052,729			414,210,429	BUD. TOTALS			402,052,729			414,210,429 A
_			100.070.700							100 050 500			11121010

A						(9,283,872)	CHANGES BY MOF						(9,283,872)	A
-	0.00	0.00	0	0.00	0.00	(9,283,872)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(9,283,872)	
A			402,052,729			414,210,429	BUD. TOTALS			402,052,729			414,210,429	A
-			402,052,729	-		414,210,429	TOTAL BUDGET -			402,052,729			414,210,429	

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Program ID:

BUF728

DEBT SERVICE PAYMENTS - UH

Structure #: 070
Subject Committee:

070308960000 ttee: FIN

FINANCE

EINLANCE

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			148,799,176			156,734,673	A			148,799,176			156,734,673 A
•	0.00	0.00	148,799,176	0.00	0.00	156,734,673		0.00	0.00	148,799,176	0.00	0.00	156,734,673
OB		O MAKE A	**************************************					OBJECTIVE:	TO MAKE	AND RECORD ITE MANNER.			
60-001						(3,435,949)	A						(3,435,949)
	PPLEMENTA DUCE FUND	-	ST: BT SERVICE PAYI	MENTS- UH	(BUF728/H ******	E). ******	I		NDS FOR E	JEST: DEBT SERVICE P			,
LE	GISLATURE	CONCURS	S.					DETAIL OF O		R'S REQUEST:			
PR	ETAIL OF GC INCIPAL(5,6 TEREST (-9,1	572,553)	S REQUEST:					INTEREST (-					
A						(3,435,949)	CHANGES BY MOF						(3,435,949)
	0.00	0.00	0	0.00	0.00	(3,435,949)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(3,435,949)
Α			148,799,176			153,298,724	BUD. TOTALS			148,799,176			153,298,724 A

433,406,650

437,406,650

4,000,000

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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430,181,014 A

434,181,014

4,000,000 U

Program ID:

Α U BUF741

RETIREMENT BENEFITS - STATE

Structure #: 110306050000

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			433,406,650			433,406,650				433,406,650			433,406,650
			4,000,000			4,000,000	U			4,000,000			4,000,000
	0.00	0.00	437,406,650	0.00	0.00	437,406,650		0.00	0.00	437,406,650	0.00	0.00	437,406,650
- 1			*****							*****			
AC		ON AND S	E EMPLOYER COI OCIAL SECURITY						TION ANI	IDE EMPLOYER () SOCIAL SECUR R.			
60-001						(3,225,636)	A						(3,225,636)
RE		S FOR RET	ST: TIREMENT BENEI						DS FOR F	JEST: RETIREMENT BE			
LE	GISLATURE	CONCURS	S.							R'S REQUEST:			
PE		UMULATIO	S REQUEST: DN (-1,588,393) CARE (-1,637,243)							TION(-1,588,393) EDICARE (-1,637,2	243)		
00-001	*****	*****	*****	*****	*****	******		*****	*****	*****	******	*****	*******
A						(3,225,636)	CHANGES BY MOF						(3,225,636)

BUD. TOTALS

434,181,014 TOTAL BUDGET

433,406,650

437,406,650

4,000,000

430,181,014

4,000,000

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Program ID:

BUF745

RETIREMENT BENEFITS - DOE

Structure #: 070101920000

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			469,037,723			469,037,723	A			469,037,723			469,037,723
_	0.00	0.00	469,037,723	0.00	0.00	469,037,723		0.00	0.00	469,037,723	0.00	0.00	469,037,723
AC	BJECTIVE: TO	O PROVIDI ON AND S	****************** E EMPLOYER CO OCIAL SECURITY	NTRIBUTIO	NS FOR PE	NSION			TION AND	************************* IDE EMPLOYER D SOCIAL SECUR R.			
00-001						19,015,061	A						19,015,061
		OR RETIRE	ST: MENT BENEFITS			******		SUPPLEMENT ADD FUNDS		JEST: REMENT BENEF:	ITS - DOE (B)	UF745/LE). ******	******
LE	GISLATURE	CONCURS	5.							R'S REQUEST: TION(14,368,936)			
	ETAIL OF GO									EDICARE (4,646,1	25)		
			ON(14,368,936) CCARE (4,646,125)					\$19,015,061 N	ON-RECU	RRING.			
\$19	9,015,061 NO	N-RECURR	ING.										
A						19,015,061	CHANGES BY MOF	,					19,015,061
-	0.00	0.00	0	0.00	0.00	19,015,061	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	19,015,061
Α			469,037,723			488,052,784	BUD. TOTALS			469,037,723			488,052,784
-			469,037,723			488.052.784	TOTAL BUDGET			469,037,723			488,052,784

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Program ID: BUF748

RETIREMENT BENEFITS - UH

Structure #: 070308920000

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			199,541,901			199,541,901	A			199,541,901			199,541,901 A
	0.00	0.00	199,541,901	0.00	0.00	199,541,901	_	0.00	0.00	199,541,901	0.00	0.00	199,541,901
- 1 ****	******	*****	*****	******	******	******		*****	******	*****	******	*****	******
AC		ON AND S	E EMPLOYER COI OCIAL SECURITY						TION AND	DE EMPLOYER (SOCIAL SECUR			
60-001						(1,039,415)	A						(1,039,415) A
REI		S FOR RET	ST: SIREMENT BENEI			******			DS FOR R	EST: ETIREMENT BEI ******			
LE	GISLATURE	CONCURS	S.							R'S REQUEST:			
PE		UMULATIO	REQUEST: DN (-1,476,592) CARE (437,177)							ГІОN(-1,476,592) DICARE (437,177	7)		
A						(1,039,415)	CHANGES BY MOF	,					(1,039,415) A
-	0.00	0.00	0	0.00	0.00	(1,039,415)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(1,039,415)
Α			199,541,901			198,502,486	BUD. TOTALS			199,541,901			198,502,486 A

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BUF761

HEALTH PREMIUM PAYMENTS - STATE

Structure #: 110306070000 Subject Committee:

LABOR & TOURISM

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			125,841,276			125,841,276	A			125,841,276			125,841,276
	0.00	0.00	125,841,276	0.00	0.00	125,841,276		0.00	0.00	125,841,276	0.00	0.00	125,841,276
	JECTIVE: TO	O PROVIDE	*************** E EMPLOYER CO N EFFECTIVE AN	NTRIBUTIO	N PAYMEN			OBJECTIVE:	TO PROV	**************************************	CONTRIBUT	ION PAYM	ENTS FOR
50-001						(1,582,678)	A						(1,582,678)
REI		S FOR HEA	ST: ALTH PREMIUM :						IDS FOR E	JEST: IEALTH PREMIU			
LEC	GISLATURE	CONCURS	S.					DETAIL OF C		R'S REQUEST:			
	ΓAIL OF GO ΓIVES (-1,58		REQUEST:										
A						(1,582,678)	CHANGES BY MOF						(1,582,678)
_	0.00	0.00	0	0.00	0.00	(1,582,678)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(1,582,678)
A			125,841,276			124,258,598	BUD. TOTALS			125,841,276			124,258,598
_			125,841,276			124 259 509	TOTAL BUDGET			125,841,276			124,258,598

0.00

0.00

0

464,088,000

464,088,000

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BUF762

0.00

Α

0.00

HEALTH PREMIUM PAYMENT FOR ANNUAL REQUIRED CONTRIBU

Structure #: 110 Subject Committee:

110306080000

LAT

LABOR & TOURISM

			HB1600	CD1						HB160	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			464,088,000			504,377,000	A			464,088,000			504,377,000 A
_	0.00	0.00	464,088,000	0.00	0.00	504,377,000		0.00	0.00	464,088,000	0.00	0.00	504,377,000
- 1 ****	******	*****	*******	******	******	******	Perm Temp Amt Perm Temp And 464,088,000 504,377, 0 0 0.00 0.00 464,088,000 0.00 0.00 504,377, 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		********				
100-001						335,068,000	A						335,068,000 A
ADI		LTH PREM	ST: IUM PAYMENT- A			******		ADD FOR HE	ALTH PRI	EMIUM PAYMEN			******
LEG	GISLATURE	CONCURS	S.										
	TAIL OF GO EB PRE-FUN								`				
\$33	5,068,000 NO	ON-RECUR	RING.										
2100-001 ****	******	*****	******	******	*****	******		*****	*****	******	******	*****	*******
A						225 069 000	CHANCES D	V MOE					225.070.000

335,068,000 TOTAL CHANGES

839,445,000 TOTAL BUDGET

BUD. TOTALS

839,445,000

0.00

0.00

0.00

0

464,088,000

464,088,000

0.00

335,068,000

839,445,000

839,445,000 A

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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BUF765

HEALTH PREMIUM PAYMENTS - DOE

Structure #: Subject Committee:

Program ID:

070101940000

LABOR & TOURISM

			HB160	CD1						HB160	0 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			151,805,813			151,805,813	A			151,805,813			151,805,813
	0.00	0.00	151,805,813	0.00	0.00	151,805,813		0.00	0.00	151,805,813	0.00	0.00	151,805,813
	JECTIVE: TO	O PROVIDI	************** E EMPLOYER CO .N EFFECTIVE AN	NTRIBUTIO	N PAYMEN			OBJECTIVE:	TO PROV	DE EMPLOYER OF AN EFFECTIVE	CONTRIBUT	ION PAYM	ENTS FOR
60-001						(378,392)	A						(378,392)
REI		S FOR HEA	ST: ALTH PREMIUM :				I		NDS FOR H	JEST: IEALTH PREMIU *******			
LEG	GISLATURE	CONCURS	S.					DETAIL OF C		R'S REQUEST:			
	TAIL OF GO TIVES (-378,		REQUEST:					(-	, ,				
A						(378,392)	CHANGES BY MOF						(378,392)
_	0.00	0.00	0	0.00	0.00	(378,392)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(378,392)
-			151,805,813			151,427,421	BUD. TOTALS			151,805,813			151,427,421
A													

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

BUF768

HEALTH PREMIUM PAYMENTS - UH

Structure #:

070308940000 Subject Committee:

LAT

LABOR & TOURISM

			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			56,202,093			56,202,093	A			56,202,093			56,202,093 A
_	0.00	0.00	56,202,093	0.00	0.00	56,202,093	_	0.00	0.00	56,202,093	0.00	0.00	56,202,093
	JECTIVE: TO	O PROVIDE	**************************************	NTRIBUTIO	N PAYMEN			OBJECTIVE	: TO PROVI	******************** DE EMPLOYER I AN EFFECTIVE	CONTRIBUT	ION PAYM	ENTS FOR
60-001						(1,539,090)	A						(1,539,090)
REI		S FOR HEA	T: .LTH PREMIUM *******		(,	I	SUPPLEMEN REDUCE FUI	NDS FOR H	EALTH PREMIU			F768/HE). ******
LE	GISLATURE	CONCURS						DETAIL OF ACTIVES (-1		R'S REQUEST:			
	TAIL OF GO TIVES (-1,53		REQUEST:					ACTIVES (-I	1,557,070)				
A						(1,539,090)	CHANGES BY MOF						(1,539,090)
-	0.00	0.00	0	0.00	0.00	(1,539,090)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(1,539,090)
			56,202,093			54,663,003	BUD. TOTALS			56,202,093			54,663,003
A			30,202,093			- ,,							5 1,005,005

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Program ID:

CCA102

CABLE TELEVISION

Structure #: 100103010000

Subject Committee:

CPC

CONSUMER PROTECTION & COMMERCE

			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	7.00		2,566,872	7.00		2,566,872 B		7.00		2,566,872	7.00		2,566,872 B
	7.00	0.00	2,566,872	7.00	0.00	2,566,872	_	7.00	0.00	2,566,872	7.00	0.00	2,566,872

OBJECTIVE: TO FOSTER THE DEVELOPMENT OF RESPONSIVE AND RELIABLE CABLE TELEVISION COMMUNICATION SERVICES FOR THE PEOPLE OF HAWAII BY PROMOTING PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE TELEVISION FRANCHISES; TO REGULATE BASIC CABLE TELEVISION RATES(TO THE EXTENT AUTHORIZED BY FEDERAL LAW) AND SERVICE TO ENSURE COMPLIANCE WITH APPLICABLE STATE AND FEDERAL LAW; TO EXPAND THE STATEWIDE INSTITUTIONAL NETWORK ("INET"); TO CONTINUE THE AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT ("PEG") CABLE ACCESS; TO ENGAGE IN ACTIVITIES PROMOTING THE EXPANSION AND ACCELERATING OF THE DEPLOYMENT OF BROADBAND INFRASTRUCTURE

OBJECTIVE: TO FOSTER THE DEVELOPMENT OF RESPONSIVE AND RELIABLE CABLE TELEVISION COMMUNICATION SERVICES FOR THE PEOPLE OF HAWAII BY PROMOTING PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE TELEVISION FRANCHISES; TO REGULATE BASIC CABLE TELEVISION RATES(TO THE EXTENT AUTHORIZED BY FEDERAL LAW) AND SERVICE TO ENSURE COMPLIANCE WITH APPLICABLE STATE AND FEDERAL LAW; TO EXPAND THE STATEWIDE INSTITUTIONAL NETWORK ("INET"); TO CONTINUE THE AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT ("PEG") CABLE ACCESS; TO ENGAGE IN ACTIVITIES PROMOTING THE EXPANSION AND ACCELERATING OF THE DEPLOYMENT OF BROADBAND INFRASTRUCTURE.

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
			<u> </u>				BUD. TOTALS							
В	7.00		2,566,872	7.00		2,566,872		7.00		2,566,872	7.00		2,566,872	В
	7.00		2,566,872	7.00		2,566,872	TOTAL BUDGET -	7.00		2,566,872	7.00		2,566,872	

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Program ID:

CCA103

CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TI

Structure #: 100103020000 Subject Committee:

CPC

CONSUMER PROTECTION & COMMERCE

		HB1600	CD1					HB1600) GM		
	2022			2023			2022			2023	
Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
25.00		4,604,311	25.00		4,604,311 B	25.00		4,604,311	25.00		4,604,311 B
25.00	0.00	4,604,311	25.00	0.00	4,604,311	25.00	0.00	4,604,311	25.00	0.00	4,604,311
2	25.00	Perm Temp 25.00	2022 Term Temp Amt 25.00 4,604,311	Perm Temp Amt Perm 25.00 4,604,311 25.00	2022 2023 Perm Temp Amt Perm Temp 25.00 4,604,311 25.00	2022 2023 Perm Temp Amt Perm Temp Amt 25.00 4,604,311 25.00 4,604,311 B	2022 2023 Perm Temp Amt Perm 25.00 4,604,311 25.00 4,604,311 B 25.00	2022 2023 2022 2023 2022 2024 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025	2022 2023 2022 2023 2022 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020	2022 2023 2022 2023 2022 2024 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025	2022 2023 2022 2023 2022 2023 2024 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025 2025

OBJECTIVE: TO ENSURE SUSTAINABLE, RELIABLE, SAFE AND QUALITY

COMMUNICATIONS, UTILITY, AND TRANSPORTATION SERVICES AT FAIR COST FOR HAWAII'S CONSUMERS THROUGH ADVOCACY, EDUCATION, AND LONG RANGE PLANNING.

OBJECTIVE: TO ENSURE SUSTAINABLE, RELIABLE, SAFE AND QUALITY COMMUNICATIONS, UTILITY, AND TRANSPORTATION SERVICES AT FAIR COST FOR HAWAII'S CONSUMERS THROUGH ADVOCACY, EDUCATION, AND LONG RANGE PLANNING.

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	_
В	25.00		4,604,311	25.00		4,604,311	BUD. TOTALS	25.00		4,604,311	25.00		4,604,311	В
2	25.00		4.604.311	25.00		4,604,311	TOTAL BUDGET	25.00		4,604,311	25.00		4.604.311	

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Program ID:

Subject Committee:

CCA104

FINANCIAL SERVICES REGULATION

Structure #: 100103030000

CPC

CONSUMER PROTECTION & COMMERCE

		2022	HB1600	CDI	2023			2022	HB1600) GM	2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	40.00		5,336,797 301,000	40.00		5,336,797 301,000	40.00		5,336,797 301,000	40.00		5,336,797 E 301,000 T
_	40.00	0.00	5,637,797	40.00	0.00	5,637,797	 40.00	0.00	5,637,797	40.00	0.00	5,637,797

OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE-CHARTERED AND STATELICENSED FINANCIAL INSTITUTIONS AND ENSURE REGULATORY COMPLIANCE BY STATELICENSED FINANCIAL INSTITUTIONS, ESCROW DEPOSITORIES, MONEY TRANSMITTERS, MORTGAGE SERVICERS, MORTGAGE LOAN ORIGINATORS AND MORTGAGE LOAN ORIGINATOR COMPANIES BY FAIRLY ADMINISTERING APPLICABLE STATUES AND RULES IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER MEMBERS OF THE PUBLIC.

OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE-CHARTERED AND STATELICENSED FINANCIAL INSTITUTIONS AND ENSURE REGULATORY COMPLIANCE BY STATELICENSED FINANCIAL INSTITUTIONS, ESCROW DEPOSITORIES, MONEY TRANSMITTERS, MORTGAGE SERVICERS, MORTGAGE LOAN ORIGINATORS AND MORTGAGE LOAN ORIGINATOR COMPANIES BY FAIRLY ADMINISTERING APPLICABLE STATUES AND RULES IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER MEMBERS OF THE PUBLIC.

100-001

2.00

243,888 B

2.00

243,888 B

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR FINANCIAL SERVICES REGULATION

(CCA104/BA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM FINANCIAL INSTITUTION EXAMINER II (#93001R; 1.00; 69,876)
- (1) PERM FINANCIAL INSTITUTION EXAMINER II (#93002R; 1.00; 69,876)

FRINGE BENEFITS (87,736)

- (2) LAPTOPS, MONITORS (3,000 EACH)
- (2) PHONE INSTRUMENTS (800 EACH)
- (2) TELEPHONE LINES (400 EACH)
- TRAINING (8,000)

\$7,600 NON-RECURRING.

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR FINANCIAL SERVICES REGULATION (CCA104/BA).

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM FINANCIAL INSTITUTION EXAMINER II (#93001R; 1.0; 69,876)
- (1) PERM FINANCIAL INSTITUTION EXAMINER II, (#93002R; 1.0; 69,876)

FRINGE BENEFITS (87,736)

- (2) LAPTOPS, MONITORS (3,000 EACH)
- (2) PHONE INSTRUMENTS (800 EACH)
- (2) TELEPHONE LINES (400 EACH)

TRAINING (8,000)

\$7,600 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

CCA104

FINANCIAL SERVICES REGULATION

Structure #: 100103030000

			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001				4.00		101 011	_				4.00		101 011
				1.00		121,944	В				1.00		121,944
AD: (CC	D POSITION (A104/BA).		T: DS FOR FINANC:).	DS FOR FINA			LATION ********
LE	GISLATURE	E CONCURS.						DETAIL OF	GOVERNOR'S	S REQUEST:			
								()		STITUTION EX	AMINER II (#93003R; 1.0	; 69,876)
		OVERNOR'S		ADJED II (UO)	2002D 1 00 /	(0.976)		FRINGE (43,	868) ONITOR (3,000))			
` '	PERM FINA INGE (43,86)		TITUTION EXAN	IINEK II (#93	3003K; 1.00; (59,876)			TRUMENT (80				
	(/	ITOR (3,000))					TELEPHONI		,0)			
PH	ONE INSTR	UMENT (80						TRAINING (
	LEPHONE (00 000 21021	DEGUDDD16				
TR.	AINING (4,0	000)						\$3,800 NON-	RECURRING				
	800 NON-RE	ECURRING.											
102-001						100,738	В						100,738
SUI	PPLEMENT	AL REQUES	T:					SUPPLEMEN	NTAL REQUES	ST:			
AD:	D FUNDS F	OR FINANC	IAL SERVICES R					ADD FUNDS	FOR FINANC	CIAL SERVICE			
			******	*****	******	******					*****	******	*****
LE	GISLATURE	E CONCURS.	•						GOVERNOR'S				
DF	TAIL OF GO	OVERNOR'S	REQUEST:					FRINGE BEI	NEFITS (100,7	38)			
		FITS (100,73											
							CHANGES BY MOR	र र					
В				3.00		466,570					3.00		466,570
-	0.00	0.00	0	3.00	0.00	466,570		0.00	0.00	0	3.00	0.00	466,570
B T	40.00		5,336,797 301,000	43.00		5,803,367 301,000	BUD. TOTALS	40.00		5,336,797 301,000	43.00		5,803,367 301,000
-	40.00		5,637,797	43.00		6,104,367	TOTAL BUDGET	40.00		5,637,797	43.00		6,104,367
			-,,,			-,,,				- , ,			-,,,

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

CCA105

PROFESSIONAL AND VOCATIONAL LICENSING

Structure #: 100103040000

			HB1600	CD1					HB160	0 GM		
CEO #	D	2022	A 4	D	2023 Tarrer	A4	D	2022	A4	D	2023	A4
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	63.00 8.00	11.00 5.00	8,117,600 2,853,246	63.00 8.00	11.00 5.00	8,117,600 B 2,853,246 T	63.00 8.00	11.00 5.00	8,117,600 2,853,246	63.00 8.00	11.00 5.00	8,117,600 E 2,853,246 T
_	8.00	3.00	2,633,240	8.00	5.00	2,633,240 1	8.00	3.00	2,633,240	8.00	3.00	2,633,240 1
	71.00	16.00	10,970,846	71.00	16.00	10,970,846	71.00	16.00	10,970,846	71.00	16.00	10,970,846
- 1												
OBJ PRO ACO	JECTIVE: TO DFESSIONA CEPTABLE	DENSURE T L, VOCATIONSTANDARE	********************* THAT INDIVIDU. ONAL, AND PER OS OF QUALITY, OR THE PROTEC	ALS ARE PR SONAL SER' EQUITY, AN	OVIDED W VICES THA ND DEPEND	ITH T MEET ABILITY TO	OBJECTIVE: PROFESSION ACCEPTABL	TO ENSUR NAL, VOCA LE STANDA	****************** RE THAT INDIVII ATIONAL, AND P ARDS OF QUALIT S FOR THE PRO	DUALS ARE ERSONAL SI FY, EQUITY,	PROVIDED ERVICES TI AND DEPE	O WITH HAT MEET ENDABILITY TO
60-001	RTICIPANTS	S AND THE	PUBLIC				PARTICIPAN	TS AND T	HE PUBLIC			
00-001					(1.00)	(85,460) T					(1.00)	(85,460) T
RED LICI	ENSING (CC	TON AND F CA105/GA).	T: UNDS FOR PRO! *******				LICENSING (SITION ANI CCA105/GA	D FUNDS FOR PI			
LEC	GISLATURE	CONCURS.							R'S REQUEST: E SPECIALIST(#9	98010R; -1.0; -	-52,500)	
(1)	TAIL OF GO TEMP REAL NGE BENEI	ESTATE S	PECIALIST(#980	10R; -1.00; -52	2,500)		FRINGE BEN		,	, ,	, ,	
100-001												
				1.00		61,863 B				1.00		61,863 E
ADI	ENSING (CC	AND FUNI CA105/GA).	T: DS FOR PROFESS				LICENSING (ON AND FU CCA105/GA	NDS FOR PROF			
LEC	GISLATURE	CONCURS.							R'S REQUEST: STANT V(#93004	R; 1.0; 38,004	·)	
(1) I	TAIL OF GO PERM OFFI NGE (23,859	CE ASSISTA	REQUEST: ANT V(#93004R; 1	.00; 38,004)			FRINGE (23,8	359)				

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Program ID:

CCA105

PROFESSIONAL AND VOCATIONAL LICENSING

Structure #:

100103040000

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001												
				4.00		242,881 B				4.00		242,881 E
AD			E: DS FOR PROFE				SUPPLEMEN' ADD POSITIC LICENSING ((ONS AND FUN CCA105/GA).	NDS FOR PRO			TIONAL
LE	GISLATURI	E CONCURS.					DETAIL OF C					
(1) (1) (1) (1)	PERM OFF PERM OFF PERM OFF PERM OFF	ICE ASSISTA ICE ASSISTA	NT IV (#93005R NT V (#93006R; NT V (#93007R; NT V (#93008R;	; 1.00; 38,004) ; 1.00; 38,004)			(1) PERM OF (1) PERM OF	FICE ASSIST FICE ASSIST FICE ASSIST	ANT V(#9300	6R; 1.0; 38,004 7R; 1.0; 38,004))	
102-001												
				2.00		156,757 B				2.00		156,757 E
AD LIC	D POSITION CENSING (C	CA105/GA).	E: DS FOR PROFE				SUPPLEMEN' ADD POSITIC LICENSING ((ONS AND FUN CCA105/GA).	NDS FOR PRO			TIONAL
LE	GISLATURI	E CONCURS.					DETAIL OF C	GOVERNOR'S	REQUEST:			
(1) (1)	PERM RBC PERM SEC	,	123231; 1.00; 55, R14 (#123232; 1.				(1) PERM RB (1) PERM SEG FRINGE BEN	CRETARY II S				
103-001												
						7,547 T						7,547
AD			E SIONAL AND V				SUPPLEMEN' ADD FUNDS (CCA105/GA).	FOR PROFES	SIONAL AND			NG *******
LE	GISLATURI	E CONCURS.					DETAIL OF OF FRINGE BEN		-			
		OVERNOR'S I EFITS (7,547)	REQUEST:									

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

CCA105

PROFESSIONAL AND VOCATIONAL LICENSING

Structure #: 100103040000

Subject Committee:

CPC

CONSUMER PROTECTION & COMMERCE

			HB1600) CD1						HB160	0 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
04-001						2,793	T						2,793
ADI (CC:	A105/GA).	OR PROFES	ST: SIONAL AND VC					SUPPLEMEN ADD FUNDS (CCA105/GA	S FOR PRO .).	JEST: FESSIONAL AND			
LEC	GISLATURE	CONCURS	.							PR'S REQUEST:			
	TAIL OF GO							FRINGE BE	NEF115 (2,	(93)			
05-001				1.00		85,460	В				1.00		85,460
ADI LIC	ENSING (CO	I AND FUN CA105/GA).	5T: DS FOR PROFESS					LICENSING	ON AND F (CCA105/G	UNDS FOR PROF			
DE7 (1) 1 52,5		OVERNOR'S IPLIANCE F	REQUEST: RESOLUTION PRO	OGRAM ANA	ALYST(#980	010R; 1.00;			OMPLIANO	PR'S REQUEST: CE RESOLUTION ,960)	PROGRAM 1	ANALYST(#	#98010R; 1.0;
							CHANGES BY MOF						
B T				8.00	(1.00)	546,961 (75,120)					8.00	(1.00)	546,961 (75,120)
-	0.00	0.00	0	8.00	(1.00)	471,841	. <u>-</u>	0.00	0.00	0	8.00	(1.00)	471,841
B T	63.00 8.00	11.00 5.00	8,117,600 2,853,246	71.00 8.00	11.00 4.00	8,664,561 2,778,126	BUD. TOTALS	63.00 8.00	11.00 5.00	8,117,600 2,853,246	71.00 8.00	11.00 4.00	8,664,561 2,778,126
_	71.00	16.00	10,970,846	79.00	15.00		TOTAL BUDGET	71.00	16.00	10,970,846	79.00	15.00	11,442,687

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

CCA106

INSURANCE REGULATORY SERVICES

Structure #: 100103060000

FRINGE (22,666)

REDESCRIBED POSITION #110705.

Structure #		3060000 CPC	CONSUM	IER PROTEC	TION & CO	MMERCE							
			HB160	0 CD1						HB160	0 GM		
-		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	95.00		19,707,597 201,000	95.00		19,707,597 201,000		95.00		19,707,597 201,000	95.00		19,707,597 B 201,000 T
=	95.00	0.00	19,908,597	95.00	0.00	19,908,597		95.00	0.00	19,908,597	95.00	0.00	19,908,597
OB INS QU ES	BJECTIVE: T SURANCE S JALITY, EQI TABLISHIN	O ENSURE SERVICES T UITY, AND G AND ENF	THAT CONSUMI HAT MEET ACC DEPENDABILIT ORCING APPRO THE INSURANG	ERS ARE PRO EPTABLE ST Y AT FAIR R PPRIATE SER	OVIDED WI CANDARDS ATES BY	ITH OF		OBJECTIVE: INSURANCE QUALITY, E ESTABLISHI	TO ENSUE SERVICES QUITY, AN NG AND E	******************* RE THAT CONSU S THAT MEET AG ID DEPENDABIL NFORCING APP TERING THE IN	JMERS ARE F CCEPTABLE JITY AT FAIR ROPRIATE SI	PROVIDED STANDARI RATES BY ERVICE ST	WITH DS OF
100-001						450,000	D						450,000 B
AD: **** LEG DE FR. PEI	D FUNDS F	************* E CONCURS OVERNOR'S STEM DUES	NCE REGULATO ************************* REQUEST: AND SUBSCRIP E BASIS(350,000	************* PTIONS (100,0	********	/EA).	В	DETAIL OF C	FOR INSUI ************************************	RANCE REGULA ************************************	**************************************	*****	
2100-001													
2100-001						60,442	В						В
AD:	D FUNDS F		NT: NCE REGULATO					*****	******	******	*****	*****	*****
PEI CO PEI -61,	RSONAL SE	ERVICES FO ER (#110705 ERVICES FO	ADJUSTMENT PR(1) PERM DEP is; 99,000) PR(1) PERM IRF I										

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Program ID:

CCA106

INSURANCE REGULATORY SERVICES

Structure #: 100103060000 Subject Committee:

CPC

CONSUMER PROTECTION & COMMERCE

			HB1600	CD1						HB160	0 GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							CHANGES BY MOF							
В						510,442							450,000	В
•	0.00	0.00	0	0.00	0.00	510,442	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	450,000	
•							BUD. TOTALS							
В	95.00		19,707,597	95.00		20,218,039		95.00		19,707,597	95.00		20,157,597	В
T			201,000			201,000				201,000			201,000	T
	95.00		19,908,597	95.00		20,419,039	TOTAL BUDGET	95.00		19,908,597	95.00		20,358,597	

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Program ID:

CCA107

POST-SECONDARY EDUCATION AUTHORIZATION

Structure #: 100103070000

CONSTIMED DEOTECTION & COMMEDCE

			HB160	0 CD1						HB1600) GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	2.00		306,104	2.00		306,104	В	2.00		306,104	2.00		306,104
_	2.00	0.00	306,104	2.00	0.00	306,104		2.00	0.00	306,104	2.00	0.00	306,104
- 1			*****							*****			
DE0 FAI PR0	GREE-GRAM RLY ADMI	NTING, POST NISTERING A	HE SOUNDNES -SECONDARY APPLICABLE S' SUMERS, AND	EDUCATION ΓATUTES AN	NAL INSTITU ND RULES IN	ORDER TO		DEGREE-GR FAIRLY ADM	ANTING, PO MINISTERIN STUDENT	E THE SOUNDN OST-SECONDAR IG APPLICABLE S, CONSUMERS	RY EDUCATI E STATUTES	ONAL INSTI AND RULES	IN ORDER
00-001						2,771	В						2,771
ADI (CC	O FUNDS FO A107/IA).		: CONDARY EDU ********					(CCA107/IA).	FOR POST-S	EST: SECONDARY EI			
DE		CONCURS. OVERNOR'S FITS (2,771)	REQUEST:					DETAIL OF C					
							CHANGES BY MOF	,					
В _						2,771	-	_					2,771
_	0.00	0.00	0	0.00	0.00	2,771	-	0.00	0.00	0	0.00	0.00	2,771
В	2.00		306,104	2.00		308,875	BUD. TOTALS	2.00		306,104	2.00		308,875

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Program ID:

CCA110

OFFICE OF CONSUMER PROTECTION

Structure #: 100104010000

			HB1600	0 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm 2023 Temp 19.00 1.00 19.00 1.00 19.00 1.00 RS BY INVESTIGATING TAKING INTERMENTATION LAWS, TAKING INTERMENTATIONS IN THE MALE AND BUSIN LIGATIONS IN T	Temp	Amt
	19.00	1.00	2,893,211 100,681	19.00	1.00	2,893,211 B 100,681 T	19.00	1.00	2,893,211 100,681	19.00	1.00	2,893,211 B 100,681 T
•	19.00	1.00	2,993,892	19.00	1.00	2,993,892	19.00	1.00	2,993,892	19.00 1.00 19.00 1.00 19.00 1.00 ERS BY INVESTIGATING ECTION LAWS, TAKING RADE PRACTICES IN TICONSUMERS AND BUS BLIGATIONS IN THE M	1.00	2,993,892

			CONSUMERS B ER PROTECTIO							19.00 1.00 ERS BY INVESTIGATING LECTION LAWS, TAKING LEADE PRACTICES IN THE CONSUMERS AND BUSIN BLIGATIONS IN THE MAR		
			EPTIVE TRADE	,		L ACTION					LONE HE HON	
			JCATING CONSI			ES ABOUT						ESSES ABOUT
		,	TS AND OBLIGA				THEIR RESPI	ECTIVE RI	GHTS AND OBL	ERS BY INVESTIGATING ALECTION LAWS, TAKING LECTION LAWS, TAKING LECTION THE CONSUMERS AND BUSINES BLIGATIONS IN THE MARK	KETPLACE	
UN	DER HAWA	II CONSUM	ER PROTECTIO	N LAWS			UNDER HAW	AII CONS	UMER PROTECT	TION LAWS		
100-001												
						50,000 B	i					50,000 B
AD		OR OFFICE (Γ: OF CONSUMER I					FOR OFFIC	EST: CE OF CONSUME ******			
LE	GISLATURE	CONCURS.					DETAIL OF C		R'S REQUEST: LL SERVICES EX	PENSE(50 00	0)	
DE	TAIL OF GO	VERNOR'S	REOUEST:				TISSESSIVIET	T CEIVITE	L SERVICES EN	1 E1 (52 (50,00	<i>v)</i>	
DE												

							CHANGES BY MOF							
В						50,000	_						50,000	В
	0.00	0.00	0	0.00	0.00	50,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	50,000	
•							BUD. TOTALS							
B T	19.00	1.00	2,893,211 100,681	19.00	1.00	2,943,211 100,681		19.00	1.00	2,893,211 100,681	19.00	1.00	2,943,211 1 100,681	
-	19.00	1.00	2,993,892	19.00	1.00	3,043,892	TOTAL BUDGET -	19.00	1.00	2,993,892	19.00	1.00	3,043,892	

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Program ID:

Subject Committee:

CCA111

BUSINESS REGISTRATION AND SECURITIES REGULATION

Structure #: 100104030000

CPC

CONSUMER PROTECTION & COMMERCE

			HB1600	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	79.00		12,221,068	79.00		9,221,068	В	79.00		12,221,068	79.00		9,221,068 B
	79.00	0.00	12,221,068	79.00	0.00	9,221,068		79.00	0.00	12,221,068	79.00	0.00	9,221,068

OBJECTIVE: TO ENSURE THAT BUSINESS REGISTRATION INFORMATION IS ACCURATELY MAINTAINED FOR CORPORATIONS, PARTNERSHIPS, LIMITED LIABILITY COMPANIES, TRADE NAMES, TRADEMARKS, SERVICE MARKS, AND OTHER ENTITIES; TO RUN BUSINESS CENTERS PROVIDING PERSONALIZED ASSISTANCE TO SMALL AND STARTUP BUSINESSES; TO ENSURE COMPLIANCE AND ENFORCEMENT OF SECURITIES AND FRANCHISE LAWS.

OBJECTIVE: TO ENSURE THAT BUSINESS REGISTRATION INFORMATION IS ACCURATELY MAINTAINED FOR CORPORATIONS, PARTNERSHIPS, LIMITED LIABILITY COMPANIES, TRADE NAMES, TRADEMARKS, SERVICE MARKS, AND OTHER ENTITIES; TO RUN BUSINESS CENTERS PROVIDING PERSONALIZED ASSISTANCE TO SMALL AND STARTUP BUSINESSES; TO ENSURE COMPLIANCE AND ENFORCEMENT OF SECURITIES AND FRANCHISE LAWS.

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
Б	70.00		12 221 060	70.00		0.221.060	BUD. TOTALS	70.00		12 221 060	70.00		0.221.060	ъ
В	79.00		12,221,068	79.00		9,221,068		79.00		12,221,068	79.00		9,221,068	В
	79.00		12.221.068	79.00		9,221,068	TOTAL BUDGET	79.00		12,221,068	79.00		9,221,068	

7,741,061

66.00

1.00

11:58 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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7,831,037

CCA112

REGULATED INDUSTRIES COMPLAINTS OFFICE

Structure #: 100104040000

66.00

1.00

Program ID:

			HB1600	CD1						HB160	00 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	66.00	1.00	7,741,061	66.00	1.00	7,741,061	В	66.00	1.00	7,741,061	66.00	1.00	7,741,061
	66.00	1.00	7,741,061	66.00	1.00	7,741,061		66.00	1.00	7,741,061	66.00	1.00	7,741,061
	BJECTIVE: TO	O ASSIST TH	**************************************	BLIC THRO	UGH CONSU	JMER		OBJECTIVE:	TO ASSIST	**************************************	L PUBLIC THI	ROUGH CO	NSUMER
00-001						89,976	В						89,976
AI (C	CA112/AB).	OR REGULA	I: TED INDUSTRIE *****			******		(CCA112/AB).	FOR REGU	EST: LATED INDUST			
AI (C) *** Le	DD FUNDS FO CA112/AB).	OR REĞULA ******** CONCURS. OVERNOR'S	TED INDUSTRIE ************************************			******		ADD FUNDS (CCA112/AB). ******	FOR REGU ************* GOVERNOR	LATED INDUST ************************************			
AE (Co *** Le Di	DD FUNDS FO CA112/AB). ************* GGISLATURE ETAIL OF GO	OR REĞULA ******** CONCURS. OVERNOR'S	TED INDUSTRIE ************************************					ADD FUNDS (CCA112/AB). ************************************	FOR REGU ************* GOVERNOR	LATED INDUST ************************************			
AE (C) *** Le Di	DD FUNDS FO CA112/AB). ************* GGISLATURE ETAIL OF GO	OR REĞULA ******** CONCURS. OVERNOR'S	TED INDUSTRIE ************************************					ADD FUNDS (CCA112/AB). ************************************	FOR REGU ************* GOVERNOR	LATED INDUST ************************************			******
AI (C) *** LE DI FR	DD FUNDS FO CA112/AB). ************* GGISLATURE ETAIL OF GO	OR REĞULA ******** CONCURS. OVERNOR'S	TED INDUSTRIE ************************************					ADD FUNDS (CCA112/AB). ************************************	FOR REGU ************* GOVERNOR	LATED INDUST ************************************			

7,831,037 **TOTAL BUDGET**

66.00

1.00

7,741,061

66.00

1.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: CCA191

GENERAL SUPPORT

Structure #: 100105000000

CONSUMER PROTECTION & COMMERCE

			HB160	0 CD1					HB1600) GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	51.00	1.00	9,952,858	51.00	1.00	10,128,858 B	51.00	1.00	9,952,858	51.00	1.00	10,128,858
_	51.00	1.00	9,952,858	51.00	1.00	10,128,858	51.00	1.00	9,952,858	51.00	1.00	10,128,858
- 1 ****	*****	*****	*****	*****	*****	*****	********	******	*****	*****	******	*****
MA	RKETPLAC	E, PROMOT	FAIRNESS AND E SOUND CONS RTUNITY FOR B	SUMER PRAC	CTICES BY	INCREASING	MARKETPLA	CE, PROM	D FAIRNESS AN OTE SOUND CO DGE AND OPPO	NSUMER PR	ACTICES I	3Y
00-001						10,000 B						10,000
SUP	PLEMENT <i>A</i>	L REQUES	ŗ.			.,	SUPPLEMENT	ΓΑΙ. REOU	FST:			-,
ADD	FUNDS FO	R GENERA	L SUPPORT(CC ********		*****	*****	ADD FUNDS I	FOR GENE	RAL SUPPORT(*****	******
LEG	SISLATURE	CONCURS.					DETAIL OF C					
	TAIL OF GO ES AND SUI								() ,			
01-001												
						85,000 B	I					85,000
ADE COM	MUNICAT	OR GENERA IONS OFFIC	Г: L SUPPORT-INF СЕ (ССА191/АІ). *******				COMMUNICA	FOR GENE TIONS OF	EST: RAL SUPPORT-I FICE(CCA191/A1	i).		
LEG	SISLATURE	CONCURS.					DETAIL OF C SERVICES (20		R'S REQUEST:			
SER	TAIL OF GO						DUES AND S		IONS (65,000)			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

CCA191

GENERAL SUPPORT

100105000000 Structure #: Subject Committee:

CPC

CONSUMER PROTECTION & COMMERCE

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
102-001						195,922	В						195,922
ADI COI	D FUNDS FOR MMUNICAT	TIONS OFFI	T: .L SUPPORT-INF CE(CCA191/AA). *********				A	COMMUNICA	FOR GENE ATIONS OF	EST: CRAL SUPPORT-I FICE (CCA191/A.	A).		
LE	GISLATURI	E CONCURS.					l l			•			
		SLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (195,922) MIL OF GOVERNOR'S REQUEST: GE BENEFITS (195,922)											
103-001						16,998	В						16,998
ADI COI	D FUNDS FOR MMUNICAT	TIONS OFFI	T: .L SUPPORT-INF CE(CCA191/AA). ***********************************				A	COMMUNICA	FOR GENE ATIONS OF	EST: CRAL SUPPORT-I FICE (CCA191/A.	A).		
LE	GISLATURI	E CONCURS.								R'S REQUEST:			
		OVERNOR'S FITS (16,998						FRINGE BEN	EFITS (16,	998)			
60-001	******	******	*******	******	*****	*****	*	*****	*****	******	*****	*****	*******
***:													
***:							CWANCEG BY ACCE						
В						307,920	CHANGES BY MOF						307,920
	0.00	0.00	0	0.00	0.00	307,920 307,920	CHANGES BY MOF TOTAL CHANGES	0.00	0.00	0	0.00	0.00	307,920
	0.00	0.00	9,952,858	0.00	0.00		-	0.00	0.00	9,952,858	0.00	0.00	

16,918,158

67.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

CCA901

67.00

PUBLIC UTILITIES COMMISSION

Structure #: 100103080000

			HB1600	0 CD1						HB160	00 GM			
		2022			2023				2022			2023		_
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	67.00		16,918,158	67.00		16,918,158	В	67.00		16,918,158	67.00		16,918,158	В
_	67.00	0.00	16,918,158	67.00	0.00	16,918,158		67.00	0.00	16,918,158	67.00	0.00	16,918,158	
SAI SEF	FELY PROV RVICES AT .	IDE THEIR IUST AND I	THAT REGULAT CUSTOMERS WI REASONABLE R. S TO EARN A RE.	ITH ADEQUATES, WHIL	ATE AND R E ALLOWI	ELIABLE		OBJECTIVE: SAFELY PRO SERVICES A	TO ENSUR OVIDE THE T JUST AN	***************** E THAT REGUL IR CUSTOMERS D REASONABLI IES TO EARN A	LATED COMP S WITH ADEQ E RATES, WH	ANIES EFF OUATE ANI IILE ALLOV	ICIENTLY AN DRELIABLE	
309-001							В						1,000,000	В
ADI		OR PUBLIC	3/09/22): UTILITIES COMI						FOR PUBL	E (3/09/22): IC UTILITIES CO		(,	**
LEC	GISLATURE	DOES NOT	CONCUR.					DETAIL OF C	GOVERNOI	VEHICLE CHAR R'S REQUEST: ENSES (1,000,000		EBATE PRO	GRAM FUND	
В							CHANGES BY MO	F					1,000,000	В
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGE	s 0.00	0.00	0	0.00	0.00	1,000,000	

16,918,158 TOTAL BUDGET

67.00

16,918,158

67.00

17,918,158

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Program ID:

Subject Committee:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

PDP

PANDEMIC & DISASTER PREPAREDNESS

			HB1600	CD1				HB1600 GM						
-		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	98.75	5.50	7,875,999	98.75	5.50	7,875,999	A	98.75	5.50	7,875,999	98.75	5.50	7,875,999 A	
	4.00	3.00	5,042,445	4.00	3.00	5,042,445	N	4.00	3.00	5,042,445	4.00	3.00	5,042,445 N	
	19.25	1.00	7,454,193	19.25	1.00	7,454,193	P	19.25	1.00	7,454,193	19.25	1.00	7,454,193 P	
_	122.00	9.50	20,372,637	122.00	9.50	20,372,637		122.00	9.50	20,372,637	122.00	9.50	20,372,637	

- 1

OBJECTIVE: TO MINIMIZE DEATHS, INJURIES, PROPERTY DAMAGE, AND ECONOMIC LOSSES IN THE EVENT OF PHYSICAL DISASTERS, MASS CASUALTY SITUATIONS, OR MANMADE DISASTERS BY PROVIDING NATIONAL GUARD AND CIVIL DEFENSE ORGANIZATIONS ADEQUATE MANNING, TRAINING, EQUIPMENT, AND THE READINESS TO EXPEDITIOUSLY RESPOND TO BOTH NATIONAL AND STATE MISSIONS AND

EMERGENCIES.

OBJECTIVE: TO MINIMIZE DEATHS, INJURIES, PROPERTY DAMAGE, AND ECONOMIC LOSSES IN THE EVENT OF PHYSICAL DISASTERS, MASS CASUALTY SITUATIONS, OR MANMADE DISASTERS BY PROVIDING NATIONAL GUARD AND CIVIL DEFENSE ORGANIZATIONS ADEQUATE MANNING, TRAINING, EQUIPMENT, AND THE READINESS TO EXPEDITIOUSLY RESPOND TO BOTH NATIONAL AND STATE MISSIONS AND EMERGENCIES.

30-001

(115,356) A

(115,356) A

SUPPLEMENTAL REQUEST:

TRANSFER-OUT FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD) TO HAWAII EMERGENCY MANAGEMENT AGENCY(DEF118/AD).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICE COSTS (-115,356)

SEE DEF118 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:

TRANSFER-OUT FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD) TO HAWAII EMERGENCY MANAGEMENT AGENCY(DEF118/AD).

DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICE COSTS(-115,356)

SEE DEF118 SEQ. NO. 30-001.

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Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000 Subject Committee:

PDP

			HB160	00 CD1					HB160	00 GM				
		2022			2023			2022			2023			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
31-001														
						(32,424) P						(32,424) P		
TRA AGI (DE **** LEC DE' PER	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HAWAII EMERGENCY MANAGEMENT AGENCY (DEF110/AD) TO HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ************************************						SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HAWAII EMERGENCY MANAGEMENT AGENCY (DEF110/AD) TO HAWAII EMERGENCY MANAGEMENT AGEI (DEF118/AD). ************************************							
100-001					1.00	99,174 N	1				1.00	99,174		
ADI OFF	O POSITION FICE OF HO	N AND FUND MELAND SE	ES FOR AMELIC CURITY (DEF1	10/AA).			SUPPLEMEN' ADD POSITIC OFFICE OF H ************************************	ON AND FUN OMELAND S	IDS FOR AME SECURITY (DI	EF110/AA).		L DISASTERS		
LEG	GISLATUR	E CONCURS.					DETAIL OF (S REQUEST: SSMENT PLAI	JNIED (#00122	545, 1 0, 71 00	O)		
(1) FRI	TEMP THR NGE BENE	OVERNOR'S F EAT ASSESSI EFITS (44,574) ERVICES (-16,4	MENT PLANNI	ER(#00123545	5; 1.00; 71,000))	FRINGE BEN	EFITS (44,57				·)		
101-001						30,000 A						30,000 A		
ADI	O FUNDS F	AL REQUEST OR AMELIOF	: RATION OF PH	YSICAL DISA ******	ASTERS(DEF	110/AA). ******	SUPPLEMEN ADD FUNDS	FOR AMELI	ORATION OF	PHYSICAL D *******	ISASTERS(D)	EF110/AA).		
LEG	GISLATUR	E CONCURS.					DETAIL OF C		S REQUEST: COSTS (30,000)					
		OVERNOR'S F LIES AND CO					OTHER SOPE	LIES AND (.0313(30,000)					

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee:

PDP

			HB160	00 CD1			HB1600 GM							
		2022			2023			2022			2023			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
102-001														
					1.00	159,607 N					1.00	159,607 N		
AD (DE			T: OS FOR AMELIC				SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISAST (DEF110/AA). ***********************************							
DE (1) FR PE	TAIL OF GO TEMP SAA INGE BENE RSONAL SE	EFITS (53,363) ERVICES(-8,3	(#92421G; 1.00; 8)	85,000)				A DIRECTOR IEFITS (TRANSFER E	•		1.0; 85,	-8,363)		
103-001						125,000 A						150,000 A		
AD **** LE BR JAI FU SA MA MO BU OF	D FUNDS F *********** GISLATURE EAKOUT A NITORIAL S EL & OIL F FETY EQUI ACHINERY DTOR VEHI IILDING & (FICE SUPPL AVEL REIN	************ E DOES NOT S FOLLOWS: SUPPLIES (2,0 OR MOTOR (IPMENT (5,00 & EQUIP PAI CLE PARTS(RATION OF PH ************************************				DETAIL OF C JANITORIAL FUEL & OIL I SAFETY EQU MACHINERY MOTOR VEH	FOR AMELIC ************* GOVERNOR'S SUPPLIES (2 FOR MOTOR JIPMENT (5,0 C & EQUIP PA IICLE PARTS CONSTRUC PLIES (6,000) MBURSEME B90 COMPLE JITIES (2,000) MACHINE (DRATION OF I ********** S REQUEST: 2,000) (36,000) ARTS(1,000) S(7,000) T SUPP (1,000) EX (1,500) EX (1,500) (2,000))		EF110/AA). ************		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: Structure #:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

090202000000

			HB160	00 CD1										
		2022			2023				2023					
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
04-001				1.25	(1.00)	159,420	A				1.25	(1.00)	159,420	
				1.75	1.00		P				1.75	1.00		
SUP	PLEMENT	AL REQUEST	r:					SUPPLEMENT	TAL REQUEST	Γ:				
		-	DS FOR AMEL	IORATION OF	PHYSICAL	DISASTERS		ADD POSITIO	-		LIORATION	OF PHYSICA	AL DISASTER	
	F110/AA).							(DEF110/AA).						
****	*****	******	******	******	*****	*******	Ì	********	*********	********	*******	******	**********	
LEC	GISLATURE	E CONCURS.						DETAIL OF G	OVERNOR'S	REQUEST:				
								(1) PERM G	ENERAL LAE	BORER I		(#5683; -0.5	A; -33,219A)	
DET	TAIL OF GO	OVERNOR'S I	REQUEST:					(1) PERM GENERAL LABORER I (#5683; 0.5P; 33,219P)						
(1) I	PERM GEN	ERAL LABO	RER I (#5683; -0	0.50A; -33,219A	()			(1) PERM GENERAL LABORER II (#5690; -0.25A; -11,385A)						
(1) I	PERM GEN	ERAL LABO	RER I (#5683; 0.	.50P; 33,219P)					I GENERAL L	ABORER II (#	5690;	0.2	25P;	
()			RER II (#5690; -	, ,	A)			11,385P)						
(1) PERM GENERAL LABORER II (#5690; 0.25P; 11,385P)										ABORER I (#1				
. ,			RER I (#12840;		,			* /		ABORER I (#1				
` /			RER I (#12840;					()	GENERAL L		,	#15987; -0.25	A; -11,385A)	
. ,			RER II (#15987;		,			. ,		ABORER II (#				
. ,			RER II (#15987;		,			. ,		ABORER I (#1				
. ,			RER I (#18659;		/			()		ABORER I (#1	8659; 0.5P;	22,146F	,	
. ,			RER I (#18659;						PROGRAM N	MANAGER		(#	122941; -1.0A;	
()			AGER (#122941;	, , ,	,			-84,420A)	PROGRAM N	AANACED	(#122941;		1 OD.	
. ,			AGER (#122941;		?)			84.420P)	F KOGKAWI N	MANAGER	(#122941;		1.0P;	
()			(#90050G; 1.00	, , ,				- , - ,	GEN LABOR	ER I (#90050C	Z.	1.0A;		
			(#90051G; 1.00A (#90052G; 1.00A					43,500A)	I GEN LABOR	EK I (#90030C	J,	1.0A,		
. ,			S LEG ADJ (17					, ,	I GEN LABOR	ER I (#90051G	÷ 1 0A · 43 50	0A)		
			ELEMENT AD							ER I (#900520			3,500A)	
		FITS (10,395F		3 (2 1,73 11 1)				OTHER PERS			-,		77,814A)	
			SES (-184,023P)					OTHER PERS			.DJ	(-	, ~ ,	
011	illi colde	E I EZII EI VE	.22 (10 1,0231)					(24,734A)						
								FRINGE BENI	EFITS (10,	395P)		
								OTHER CURF	,		/	,		

LEGISLATIVE BUDGET SYSTEM **BUDGET COMPARISON WORKSHEET**

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AMELIODATION OF DHVSICAL DISASTEDS

Program II	•			ISASTERS								
Structure # Subject Co		2000000 PDP	PANDEN	MIC & DISAS	TER PREPAR	EDNESS						
			HB16	600 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
105-001					1.00	55,200 A					1.00	55,200 A
ADI (DEI **** LEC	O POSITION F110/AA). ************ GISLATUR FAIL OF GO	E CONCURS.	S FOR AMELI	******	******	*****	SUPPLEMENT ADD POSITION (DEF110/AA). ***********************************	N AND FUNI ********* OVERNOR'S	DS FOR AME ************************************	******	*******	******
106-001						0 V						61,849,216 V
ADI	FUNDS F		: ATION OF PH		(- /	SUPPLEMENT ADD FUNDS F	OR AMELIC	ORATION OF 1		(EF110/AA).
LEC	GISLATUR	E DOES NOT (CONCUR.				DETAIL OF G SAFE TRAVE HAWAII FOR SAFE TRAVE SERVICE HEI SAFE TRAVE	LS HAWAII A LABOR(26,4 LS HAWAII A LP DESK(ETS	AIRPORT SCI 197,000) AIRPORT SCI S) (4,533,120)	REENING PRO	OGRAM EWO	ORLD FOR

SAFE TRAVELS HAWAII AIRPORT SCREENING PROGRAM GOOGLE/SPRING ML(SAFE TRAVELS APPLICATION IMPLEMENTATION CONFIGURATION SUPPORT (ETS) (756,000)

SAFE TRAVELS HAWAII AIRPORT SCREENING PROGRAM INTERISLAND VACCINATION EXCEPTION(PASSPORT) GOOGLE CLOUD LICENSING AND INFRASTRUCTURE SYSTEM, INCLUDES INTEGRATED CHATBOT(ETS) (2.209.096)

SAFE TRAVELS GOOGLE/SPRING ML VACCINE PASSPORT INTEGRATION (ETS) (378,000)

SAFE TRAVELS HAWAII AIRPORT SCREENING PROGRAM VERIZON FOR IT EQUIPMENT DATA SERVICE FOR AIRPORT SCREENER TABLET \$276,000) ACTIVATE153 NATIONAL GUARDSMAN 12 MONTHS - JANUARY TO JUNE 2022 (22,400,000)

SAFE TRAVELS HAWAII AIRPORT SCREENING PROGRAM CALL CENTER (HTA) (2,400,000)

SAFE TRAVELS HAWAII AIRPORT SCREENING PROGRAM AMR NEIGHBOR ISLAND FOR COVID TESTING (DOH) DOD - LAUNDRY, REFUSE, CELL AND WIFI EXPENSES (2,400,000)

\$61,849,216 NON-RECURRING.

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Program ID:

Subject Committee:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

PDP

			HB160	0 CD1						HB160	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A				1.25	0.00	254,264	CHANGES BY MOF				1.25	0.00	279,264 A
N					2.00	258,781						2.00	258,781 N
V						0							61,849,216 V
P				1.75	1.00	(32,424)					1.75	1.00	(32,424) P
-	0.00	0.00	0	3.00	3.00	480,621	TOTAL CHANGES	0.00	0.00	0	3.00	3.00	62,354,837
A	98.75	5.50	7,875,999	100.00	5.50	8,130,263	BUD. TOTALS	98.75	5.50	7,875,999	100.00	5.50	8,155,263 A
N	4.00	3.00	5,042,445	4.00	5.00	5,301,226		4.00	3.00	5,042,445	4.00	5.00	5,301,226 N
V													61,849,216 V
P	19.25	1.00	7,454,193	21.00	2.00	7,421,769		19.25	1.00	7,454,193	21.00	2.00	7,421,769 P
-	122.00	9.50	20,372,637	125.00	12.50	20,853,258	TOTAL BUDGET	122.00	9.50	20,372,637	125.00	12.50	82,727,474

0.00

0.00

28.00

0

1,932,435

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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0.00

0.00

28.00

0

1,932,435

770,000

2,702,435 A

Program ID:

DEF112

0.00

0.00

28.00

Α

SERVICES TO VETERANS

			HB1600	CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	28.00		1,932,435	28.00		1,932,435 A	28.00		1,932,435	28.00		1,932,435 A
_	28.00	0.00	1,932,435	28.00	0.00	1,932,435	28.00	0.00	1,932,435	28.00	0.00	1,932,435
- 1			*****						*******			
SOC IN C	IAL AND I	PSYCHOLOG IFE; TO ASS	VETERANS TO A GICAL ADJUSTM SURE VETERANS	ENTS NECE	SSARY FOR	SUCCESS	SOCIAL AND	PSYCHOL LIFE; TO A	E VETERANS T OGICAL ADJUS SSURE VETERA	TMENTS NE	CESSARY F	FOR SUCCESS
100-001						645,000 A	ı					645,000 A
ADD	FUNDS F	AL REQUES OR SERVICE	T: ES TO VETERAN! *******	S(DEF112/V	A). ******	*****	SUPPLEMENT ADD FUNDS I	FOR SERVI	EST: CES TO VETER	ANS(DEF112	/VA). *****	******
LEG	LEGISLATURE CONCURS.							T(ARBORI	C'S REQUEST: (ST) SERVICE (5,			
CON	ISULTANT	•	REQUEST: ') SERVICE (5,000 A BID (640,000))			CONTRACTII \$645,000 NON		VIA BID (640,000 NG.	0)		
		RECURRING										
101-001						125,000 A						125,000 A
ADD	FUNDS F		T: ES TO VETERAN: *******			*****	SUPPLEMENT ADD FUNDS I	FOR SERVI	EST: CES TO VETER	ANS(DEF112	/VA). ******	******
LEG	SISLATURE	E CONCURS.					DETAIL OF C		C'S REQUEST: FACHMENT\$100	0.000)		
		OVERNOR'S		0)					TH ATTACHMEN			
			CHMENT\$100,000 ATTACHMENTS(\$125,000 NON	N-RECURRI	NG.			
\$125	5,000 NON-	RECURRING	J .									

770,000 TOTAL CHANGES

BUD. TOTALS

2,702,435

0.00

28.00

0.00

Thursday, May 19, 2022

11:58 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

DEF112

SERVICES TO VETERANS

Structure #: 060106000000 Subject Committee:

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	28.00		1,932,435	28.00		2,702,435 TO	FAL BUDGET	28.00		1,932,435	28.00		2,702,435

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

070104000000 Structure #: **Subject Committee:**

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

		HB1600	CD1					HB1600) GM		
	2022			2023			2022			2023	
Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	24.25	1,476,061		24.25	1,476,061 A		24.25	1,476,061		24.25	1,476,061 A
	72.75	5,559,808		72.75	5,559,808 P		72.75	5,559,808		72.75	5,559,808 P
0.00	97.00	7,035,869	0.00	97.00	7,035,869	0.00	97.00	7,035,869	0.00	97.00	7,035,869
		Perm Temp 24.25 72.75	Perm Z022 Temp Amt 24.25 1,476,061 72.75 5,559,808	Perm Temp Amt Perm 24.25 1,476,061 72.75 5,559,808	Perm Z022 Temp Amt Perm Z023 Temp 24.25 1,476,061 72.75 24.25 5,559,808 72.75	Perm Z022 Temp Amt Perm Z023 Temp Amt 24.25 1,476,061 72.75 24.25 5,559,808 1,476,061 72.75 Amt	Perm Z022 Temp Amt Perm Z023 Temp Amt Perm 24.25 72.75 1,476,061 5,559,808 24.25 72.75 1,476,061 5,559,808 A 72.75 A 5,559,808 P	Perm Z022 Amt Perm Z023 Amt Perm Temp 24.25 1,476,061 24.25 1,476,061 A 24.25 72.75 5,559,808 72.75 5,559,808 P 72.75	Perm Z022 Z023 Amt Perm Z022 Perm Amt Perm Temp Amt 24.25 1,476,061 24.25 1,476,061 A 24.25 1,476,061 72.75 5,559,808 72.75 5,559,808 P 72.75 5,559,808	Perm Z022 Temp Amt Perm Z023 Temp Amt Perm Z022 Temp Amt Perm 24.25 1,476,061 Temp 24.25 1,476,061 A Temp 24.25 Temp 1,476,061 A Temp 24.25 Temp 1,476,061	Perm Z022 Temp Amt Perm Z023 Temp Amt Perm Z022 Temp Amt Perm Temp Amt Perm Temp Amt Perm Temp 24.25 1,476,061 24.25 1,476,061 A 24.25 1,476,061 24.25 72.75 5,559,808 72.75 5,559,808 P 72.75 5,559,808 72.75

OBJECTIVE: TO INTERVENE AND IMPACT THE LIVES OF ATRISK, SIXTEEN TO EIGHTEEN YEAR-OLD HIGH SCHOOL STUDENTS BY PROVIDING THE VALUES, SKILLS, EDUCATION, AND SELFDISCIPLINE NECESSARY FOR SUCCESSFUL PLACEMENT IN THE POST RESIDENTIAL PHASE; TO HAVE CORPS MEMBERS BE ACTIVE IN THE MILITARY, ENROLLED IN SCHOOL, OR GAINFULLY EMPLOYED.

OBJECTIVE: TO INTERVENE AND IMPACT THE LIVES OF ATRISK, SIXTEEN TO EIGHTEEN YEAR-OLD HIGH SCHOOL STUDENTS BY PROVIDING THE VALUES, SKILLS, EDUCATION, AND SELFDISCIPLINE NECESSARY FOR SUCCESSFUL PLACEMENT IN THE POST RESIDENTIAL PHASE; TO HAVE CORPS MEMBERS BE ACTIVE IN THE MILITARY, ENROLLED IN SCHOOL, OR GAINFULLY EMPLOYED.

10-001

(35,154) P

Α

(35,154) P

0 A

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-35,154)

SEE DEF114 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC).

DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-35,154)

SEE DEF114 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
10-002													
					0.75	35,154	P					0.75	35,154
TRA PEF ACA ***** LEG DE (1)	ADE-OFF PORSONAL SE ADEMY (DE ************************************	RVICES FOR EF114/YC). ************* E CONCURS. OVERNOR'S I	D FUNDS FROM . HAWAII NATIC 	NAL GUAR ******	D YOUTH C	HALLENGE		PERSONAL S ACADEMY (I ************************************	POSITION A ERVICES FO DEF114/YC). ************************************	ND FUNDS FRODR HAWAII NA ********** S REQUEST: #120150; 0.75; 3	ATIONAL GUA	ARD YOUTH	CHALLEN
AD: CH.	D POSITION ALLENGE A	CADEMY (E	S FOR HAWAII 1 DEF114/YC).					CHALLENGE	ON AND FUN ACADEMY	IDS FOR HAWA (DEF114/YC).			
****	**********	*********	*******	*****	******	******		******	*********	******	*****	********	******
LE	GISLATURE	E CONCURS.						DETAIL OF (1) TEMP HII		S REQUEST: #120150; 0.25; 8	,400)		
		OVERNOR'S I OCADRE (#12	REQUEST: 20150; 0.25; 8,400)									
	TENH THE												
(1)	TEMI IIIEC				0.25	8 400	CHANGES BY MOF					0.25	8 400
	TEIVII TIIEC				0.25 0.75	8,400 0	CHANGES BY MOF					0.25 0.75	8,400 0
(1) A		0.00		0.00	0.75	0			0.00			0.75	0
(1) A P	0.00	0.00	0	0.00	0.75 1.00	8,400	TOTAL CHANGES	0.00	0.00	0	0.00	0.75 1.00	8,400
(1) A P A A		24.25	1,476,061	0.00	0.75 1.00 24.50	8,400 1,484,461		0.00	24.25	1,476,061	0.00	0.75 1.00 24.50	8,400 1,484,461
(1) A P				0.00	0.75 1.00	8,400 1,484,461 5,559,808	TOTAL CHANGES	0.00			0.00	0.75 1.00	8,400

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Program ID:

DEF116

HAWAII ARMY AND AIR NATIONAL GUARD

Structure #: 090203000000 **Subject Committee:**

PDP

PANDEMIC & DISASTER PREPAREDNESS

			HB1600	CD1						HB1600	GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	19.75		4,589,484	19.75		4,589,484	A	19.75		4,589,484	19.75		4,589,484 A
	75.25	35.00	38,632,102	75.25	35.00	38,632,102	P	75.25	35.00	38,632,102	75.25	35.00	38,632,102 P
_	95.00	35.00	43,221,586	95.00	35.00	43,221,586	_	95.00	35.00	43,221,586	95.00	35.00	43,221,586

OBJECTIVE: I) PROVIDES FOR THE DEFENSE, SAFETY AND WELFARE OF THE PEOPLE OF HAWAII II) MAINTAINS ITS READINESS TO RESPOND TO THE NEEDS OF THE PEOPLE IN THE EVENT OF WAR OR DEVASTATION ORIGINATING FROM EITHER NATURAL OR HUMANCAUSED DISASTERS. III) TO MEET ITS FEDERAL MISSION AS PART OF THE MILITARY RESERVE COMPONENT, THE HAWAII NATIONAL GUARD, CONSISTING OF THE ARMY AND AIR NATIONAL GUARD DIVISIONS, IS MANNED, TRAINED, EQUIPPED AND READY FOR CALL TO ACTIVE DUTY BY THE PRESIDENT IN TIMES OF NATIONAL EMERGENCY. TO MEET ITS STATE MISSION, THE HAWAII NATIONAL GUARD RESPONDS WHEN NECESSARY TO PROTECT LIFE AND PROPERTY, PRESERVE PEACE, ORDER AND PUBLIC SAFETY AS DIRECTED BY COMPETENT STATE AUTHORITY.

OBJECTIVE: I) PROVIDES FOR THE DEFENSE, SAFETY AND WELFARE OF THE PEOPLE OF HAWAII II) MAINTAINS ITS READINESS TO RESPOND TO THE NEEDS OF THE PEOPLE IN THE EVENT OF WAR OR DEVASTATION ORIGINATING FROM EITHER NATURAL OR HUMANCAUSED DISASTERS. III) TO MEET ITS FEDERAL MISSION AS PART OF THE MILITARY RESERVE COMPONENT, THE HAWAII NATIONAL GUARD, CONSISTING OF THE ARMY AND AIR NATIONAL GUARD DIVISIONS, IS MANNED, TRAINED, EQUIPPED AND READY FOR CALL TO ACTIVE DUTY BY THE PRESIDENT IN TIMES OF NATIONAL EMERGENCY. TO MEET ITS STATE MISSION, THE HAWAII NATIONAL GUARD RESPONDS WHEN NECESSARY TO PROTECT LIFE AND PROPERTY, PRESERVE PEACE, ORDER AND PUBLIC SAFETY AS DIRECTED BY COMPETENT STATE AUTHORITY

10-001

(68,178) P

(68,178) P

SUPPLEMENTAL REOUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARDOEF116/AB).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: TRAVEL(1,000) OTHER CURRENT EXPENSES (-69,178)

SEE DEF116 SEQ. NO. 10-002.

SUPPLEMENTAL REOUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARDOEF116/AB).

DETAIL OF GOVERNOR'S REQUEST: TRAVEL(1,000) OTHER CURRENT EXPENSES (-69,178)

SEE DEF116 SEO. NO. 10-002.

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Program ID:

DEF116

HAWAII ARMY AND AIR NATIONAL GUARD

Structure #: 090

090203000000

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002												
				1.00		68,178 P	I			1.00		68,178 P
TRA PER (DE	ADE-OFF PORSONAL SE EF116/AB).	RVICES FOR	T: D FUNDS FROM . HAWAII ARM	Y AND AIR N	NATIONAL G	UARD	SUPPLEMENT TRADE-OFF F PERSONAL SI (DEF116/AB).	POSITION A ERVICES FO	ND FUNDS FR	RMY AND AI	R NATIONAL	GUARD
DE'	TAIL OF GO PERM DLP	E CONCURS. OVERNOR'S I TECHNICIAL EFITS (27,602)	N (#00121200; 1	.00; 43,956)			DETAIL OF O (1) PERM DLI FRINGE BEN OTHER PERS	P TECHNIC EFITS (IAN (#00121200 27,	0; 1.0; 43,956) 602)	(-3,380)	
		ONAL SERVI					SEE DEF116 S	SEQ. NO. 10-	001.			
SEI 80-001	E DEF116 SI	EQ. NO. 10-00	1.									
80-001				3.00	(3.00)	P				3.00	(3.00)	I
COI ARI	NVERT POS MY AND A	IR NATIONAL	T: M TEMPORAR L GUARD(DEFI	116/AB).				SITIONS FE AIR NATION		EF116/AB).		
LEG	GISLATURI	E CONCURS.					DETAIL OF C					
(1) (1)	ACCOUNT OFFICE AS			VT SPECIALIS	ST III SR20 (#	117974)	(1) OFFICE AS	SSISTANT I	20 (#117645; 1.0 II SR08 (#11766 ES MANAGEM	57; 1.0)	LIST III SR20	(#117974, 1.0)
100-001						10,000 A						10,000 A
ADI	D FUNDS F		T: ARMY AND AI				SUPPLEMENT ADD FUNDS I	FOR HAWA				
LEG	GISLATURI	E CONCURS.					DETAIL OF C		S REQUEST:			
	TAIL OF GO	OVERNOR'S I (10,000)	REQUEST:				ELECTRICIT	Y (10,000)				

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Program ID:

DEF116

HAWAII ARMY AND AIR NATIONAL GUARD

Structure #: 090203000000

12,186)

Subject C	Committee:	PDP	PANDEN	MIC & DISAST	IER PREPAR	KEDINE 55	1					
			HB16	00 CD1					HB160	00 GM		
~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	_	2022		_	2023		_	2022		_	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001				4.00		200 (10 - 7				4.00		200 (10 7
				4.00		289,618 P	I			4.00		289,618 P
AE GU ***	DD POSITIO JARD (DEF1 ******	16/AC). *******	Γ: DS FOR HAW <i>A</i> *********					ONS AND FUI F116/AC).	NDS FOR HAV			TIONAL
DF (1) (1) (1) FR	ETAIL OF G ) PERM STA ) PERM STA ) PERM STA ) PERM STA RINGE BENI	RBASE DEPURBASE INST	CTOR (#924230; JTY (#92424G; RUCTOR (#924 RUCTOR/OFFI (0)	1.00; 47,016) 25G; 1.00; 44,6	688)	1.00; 43,800)	(1) PERM ST (1) PERM ST (1) PERM ST (1) PERM ST FRINGE BEN	ARBASE DEF ARBASE INS ARBASE INS VEFITS (118,9)	ECTOR (#9242 PUTY (#924240 TRUCTOR (#9 TRUCTOR/OF	G; 1.0; 47,016) 2425G; 1.0; 44 FICE MANAC	1,688)	G; 1.0; 43,800)
102-001						395,628 A						1,496,272 A
	DD FUNDS F		Γ: ARMY AND Al *******				SUPPLEMEN ADD FUNDS ********	FOR HAWAI				
LE	EGISLATURI	E DOES NOT	CONCUR.				DETAIL OF ( SUPPLIES (6	GOVERNOR'S 7.808)	S REQUEST:			
		S FOLLOWS:					ELECTRICIT	Y (1,334,282)				
	JPPLIES (67,	*						ONTRACTS (8	31,579)			
CE		(237,000) NTRACTS (81 -OSHA-PPE (9					FUELS (3,362 TRAVEL-TRI	2) N-OSHA-PPE	(9,241)			
103-001						12,186 A						12,186 A
		AL REQUEST	Γ: ARMY AND Al *******	IR NATIONAI	L GUARD(DE	F116/AC). ******	SUPPLEMEN ADD FUNDS	FOR HAWAI		AIR NATION	AL GUARD(I	DEF116/AC).
		E CONCURS. OVERNOR'S 1	REQUEST					GOVERNOR'S SERVICES FO	S REQUEST: DR(1) PERM G	BENERAL LA	BORER III W	/S03 (#50391;
			R(1) PERM GEN	NERAL LABO	RER III WS0	3 (#50391;	1.0, 12,100)					

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Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD

Structure #: 090203000000

			HB160	00 CD1					HB160	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
04-001						36,558 P						36,558
ADD FU	UNDS FO		: ARMY AND AI! ******				SUPPLEMEN ADD FUNDS			AIR NATION	AL GUARD(D ******	EF116/AC). ******
DETAII	L OF GO NAL SE	CONCURS. VERNOR'S R RVICES FOR	REQUEST: (1) PERM GEN	IERAL LABO	RER III WS03	(#50391;		GOVERNOR'S SERVICES FO	•	ENERAL LAI	BORER III WS	503 (#50391;
05-001						11,385 A						11,385
ADD FU	UNDS FO		: ARMY AND AI:				SUPPLEMEN ADD FUNDS ******		ARMY AND	AIR NATION	AL GUARD(D *******	EF116/AC). ******
DETAII	L OF GO NAL SE	CONCURS. VERNOR'S R RVICES FOR	REQUEST: (1) PERM GEN	IERAL LABO	RER II BC03 (	#6130;		GOVERNOR'S SERVICES FO		ENERAL LAI	BORER II BC	03 (#6130; 1.0;
06-001						34,115 P						34,115
ADD FU	UNDS FO		: ARMY AND AI!			5116/AC). *******	SUPPLEMEN ADD FUNDS		ARMY AND			EF116/AC). ******
DETAII	L OF GO NAL SE	CONCURS. VERNOR'S R RVICES FOR	REQUEST: (1) PERM GEN	IERAL LABO	RER II BC03 (	#6130;		GOVERNOR'S SERVICES FO		ENERAL LAI	BORER II BC	93 (#6130; 1.0;

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Program ID:

DEF116

HAWAII ARMY AND AIR NATIONAL GUARD

Structure #: 090203000000 Subject Committee:

PDP

			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
P				8.00	(3.00)	360,291					8.00	(3.00)	360,291
_	0.00	0.00	0	8.00	(3.00)	789,490	TOTAL CHANGES	0.00	0.00	0	8.00	(3.00)	1,890,134
Α	19.75		4,589,484	19.75		5,018,683	BUD. TOTALS	19.75		4,589,484	19.75		6,119,327
P	75.25	35.00	38,632,102	83.25	32.00	38,992,393		75.25	35.00	38,632,102	83.25	32.00	38,992,393
-	95.00	35.00	43,221,586	103.00	32.00	44,011,076	TOTAL BUDGET	95.00	35.00	43,221,586	103.00	32.00	45,111,720

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(553,504) A

Program ID:

**DEF118** 

HAWAII EMERGENCY MANAGEMENT AGENCY

090204000000 Structure #: Subject Committee:

PDP

PANDEMIC & DISASTER PREPAREDNESS

			HB1600	CD1						HB1600	O GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	18.50	49.75	3,568,308	18.50	49.75	3,568,308	A	18.50	49.75	3,568,308	18.50	49.75	3,568,308 A
	7.50	11.00	5,716,983	7.50	11.00	5,716,983	N	7.50	11.00	5,716,983	7.50	11.00	5,716,983 N
		11.25	21,622,973		11.25	21,622,973	P		11.25	21,622,973		11.25	21,622,973 P
-	26.00	72.00	30,908,264	26.00	72.00	30,908,264		26.00	72.00	30,908,264	26.00	72.00	30,908,264

Α

OBJECTIVE: COORDINATES THE EMERGENCY MANAGEMENT PLANNING OF ALL PUBLIC AND PRIVATE ORGANIZATIONS WITHIN THE ISLANDS, MINIMIZES THE LOSS OF LIFE AND PROPERTY DAMAGE, RESTORES ESSENTIAL PUBLIC SERVICES, AND EXPEDITES THE RECOVERY OF INDIVIDUALS IN THE EVENT OF NATURAL OR HUMAN-CAUSED MASS CASUALTY SITUATIONS

OBJECTIVE: COORDINATES THE EMERGENCY MANAGEMENT PLANNING OF ALL PUBLIC AND PRIVATE ORGANIZATIONS WITHIN THE ISLANDS, MINIMIZES THE LOSS OF LIFE AND PROPERTY DAMAGE, RESTORES ESSENTIAL PUBLIC SERVICES, AND EXPEDITES THE RECOVERY OF INDIVIDUALS IN THE EVENT OF NATURAL OR HUMAN-CAUSED MASS CASUALTY SITUATIONS

10-001

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII EMERGENCY MANAGEMENT AGENCY(DEF118/AD). 

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII EMERGENCY MANAGEMENT AGENCY(DEF118/AD). 

DETAIL OF GOVERNOR'S REQUEST: OVERTIME (-40,000) OTHER PERSONAL SERVICES (-513,504)

SEE DEF118 SEQ. NO. 10-002.

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

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HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090204000000

Subject Committee:

PDP

			HB160	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002						46,476 A						553,504 A
TRA FOI	ADE-OFF FUR HAWAII E	EMERGENCY	PERSONAL SE MANAGEMEN	NT AGENCY(	DEF118/AD).			FUNDS FROM EMERGENC	M PERSONAL Y MANAGEM *******	ENT AGENC	Y(DEF118/AD	
		E DOES NOT						SERVICES FO	OR(1) PERM S	ГOREKEEPE	R	
		S FOLLOWS: ERVICES FOR	R(1) PERM STO	OREKEEPER (	#36612; 46,47	6)	(		176) OR(1) PERM IN	NFORMATIO	N TECHNOLO	OGY BAND
							PERSONAL S 1.0;	SERVICES FO	OR (1) TEMP CI 63,858)	VIL DEFENS	SE PLANNER	(#33025;
							PERSONAL S 1.0; 54,024)	SERVICES FO	OR(1) TEMP IN	FORMATIO:	N SPECIALIS	T III(#117816;
							PERSONAL S	SERVICES FC (#118993; 1.0	OR(1) TEMP W 0: 45.348)	AREHOUSE	WORKER	
							PERSONAL S II (#119135; 1	SÈRVICES FO	, , ,	UILDING CO	NSTRUCTIO	N INSPECTOR
									OR(1) TEMP P	ROGRAM SP	ECIALIST IV	(#119332; 1.0;
							PERSONAL S (#12169	8; 1.0;	OR(1) TEMP D	49,164)	)	
							PERSONAL S ASSISTANT		OR(1) TEMP D 0;	ISASTER AS	SISTANCE OI 30,240)	FFICE
							PERSONAL S	SERVICES FC 1.0; 51,312)	OR(1) TEMP C	O PLANNER	(#122940;	
							OVERTIME	(		40,000)		
							SEE DEF1185	SEQ. NO. 10-0	001.			

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

DEF118

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090204000000 Subject Committee:

PDP

			HB160	0 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
11-001						(310,000) A						(310,000) A
TRA EXP ***** LEG DET	DE-OFF FU PENSES FOI ************************************	R HAWAII EM***********************************	PERSONAL SEI MERGENCY MA ********	ANAGEMEN'	Γ AGENCY(I	DEF118/AD).	TRADE-OFF EXPENSES I ************* DETAIL OF OTHER PER	FOR HAWAII I **********************************	M PERSONAL EMERGENCY ************* S REQUEST: //ICES(-310,000	MANAGEME *******	ENT AGENCY	JRRENT ((DEF118/AD). ********
SEE	E DEF118 SE	EQ. NO. 11-002	2.									
11-002						310,000 A						310,000 A
TRA	DE-OFF FU ENSES FO	R HAWAII EN	E PERSONAL SEI MERGENCY MA	ANAGEMEN'	Γ AGENCY(I	DEF118/AD).	TRADE-OFF EXPENSES I	FOR HAWAII	M PERSONAL EMERGENCY	MANAGEME	ENT AGENCY	
		E CONCURS. OVERNOR'S I	PEOLIECT					GOVERNOR'S RRENT EXPEN	S REQUEST: NSES (310,000)	)		
		ENT EXPENS					SEE DEF118	SEQ. NO. 11-0	001.			
SEE	E DEF118 SE	EQ. NO. 11-00	l.									
12-001						(250,000) A						(250,000) A
TRA EXP	DE-OFF FU ENSES FO	R HAWAII EN	E PERSONAL SEI MERGENCY MA	ANAGEMEN'	Γ AGENCY(I	DEF118/AD).	TRADE-OFF EXPENSES I	FOR HAWAII	M PERSONAL EMERGENCY	MANAGEME	ENT AGENCY	JRRENT Y(DEF118/AD). *******
LEG	GISLATURE	E CONCURS.						GOVERNOR'S SONNEL COS	S REQUEST: STS BJ ADJUS	TMENT (-250	,000)	
		OVERNOR'S I ERVICES (-25	•				SEE DEF118	SEQ. NO. 12-0	002.	•	•	
SEE	E DEF118 SE	EQ. NO. 12-00	2.									

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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HAWAII EMERGENCY MANAGEMENT AGENCY

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PDP

		HB	1600 CD1					HB160	00 GM		
	202	2		2023			2022			2023	
SEQ# Po	erm Te	mp Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
12-002					250,000 A						250,000 A
TRADE-C EXPENSI *********** LEGISLA DETAIL (	ES FOR HAVE TURE CON	FROM PERSONAL VAII EMERGENCY ************************************	MANAGEMEN' *********	Γ AGENCY(E	DEF118/AD).	SUPPLEMENT TRADE-OFF F EXPENSES FO ************** DETAIL OF C OTHER CURI	FUNDS FROM DR HAWAII E ***********************************	I PERSONAL EMERGENCY ************** REQUEST: ISES COST EI	MANAGEME	NT AGENCY	(DEF118/AD).
13-001					(184,530) N						(184,530)
		QUEST: FROM PERSONAL GENCY MANAGEM				SUPPLEMENT TRADE-OFF F FOR HAWAII	FUNDS FROM EMERGENC	I PERSONAL	IENT AGENC	Y(DEF118/AD	

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090204000000 Subject Committee:

PDP

Subject C	ommittee:	PDP	THILDE		EICT REFFI	EDITESS						
			HB16	00 CD1					HB160	0 GM		
_		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
13-002					3.00	184,530 N					3.00	184,530 N
TR PE (DI	ADE-OFF PORSONAL SEEF118/AD).	RVICES FOR	F: ND FUNDS FRC . HAWAII EME	ERGENCY MA	NAGEMENT	AGENCY	TRADE-OFF PERSONAL S (DEF118/AD).		ND FUNDS FI R HAWAII EM	IERGENCY N	MANAGEMEN	
DE (1) (1) (1) (1) (1)	TEMP CIVI TEMP OFFI TEMP VOL TEMP JANI TEMP EOC	OVERNOR'S L DEFENSE CE ASSISTA UNTEER SEI TOR (#11868 WARNING (	PLANNER (#11 NT III (#116833 RVICES COORI 4; 0.50; 22,146) DFFICER (#1178	s; 1.00; 30,240) DINATOR(#11	,	9,616)	(1) TEMP CI (1) TEMP OF (1) TEMP VC 1.0 (1) TEMP JA (1) TEMP EO	GOVERNOR'S VIL DEFENSE FICE ASSISTA DLUNTEER SE ; 59,616) NITOR (#1186 OC WARNING O SEQ. NO. 13-0	PLANNER ANT III(#1168 RVICES COO 84; 0.5; 22,146 OFFICER	RDINATOR	(#118395;	303; -0.5)
SE	E DEFI18 SE	EQ. NO. 13-00	1.				I					
30-001						115,356 A						115,356 A
TR (DI	ANSFER-IN EF110/AD) To	O HAWAII E	I: M AMELIORA' MERGENCY M *******	IANAGEMEN'	Γ AGENCY(Γ	DEF118/AD).	TRANSFER-I (DEF110'AD)		OM AMELIOR EMERGENCY	MANAGEME	ENT AGENCY	SASTERS /(DEF118/AD). *******
LE	GISLATURE	E CONCURS.					I	GOVERNOR'S SERVICE COS	-			
		OVERNOR'S ONAL SERVI	REQUEST: CES (115,356)					SEQ. NO. 30-0				
SE	E DEF110 SE	EQ. NO. 30-00	1.									

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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HAWAII EMERGENCY MANAGEMENT AGENCY

090204000000 Structure #: Subject Committee:

РПР

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
31-001												
						32,424 P						32,424
TRA (DE	ANSFER-IN EF110/AD) T	O HAWAII EN	: M AMELIORA' MERGENCY M *******	ANAGEMEN'	T AGENCY(E	DEF118/AD).	(DEF110/AD) *******	N FUNDS F TO HAWAI	ROM AMELIOF I EMERGENCY	MANAGEME	ENT AGENCY	(DEF118/AD).
LE	GISLATURI	E CONCURS.							R'S REQUEST: OSTS (32,424)			
DE	TAIL OF GO	OVERNOR'S F	REQUEST:				LIGOTAL	SERVICE C	0010(32,121)			
OT	HER PERSO	ONAL SERVIO	CES (32,424)				SEE DEF110	SEQ. NO. 31	1-001.			
SE	E DEF110 SI	EQ. NO. 31-00	I.									
60-001												
						(447,751) N						(447,751)
REI (DE	DUCE FUNI EF118/AD).		: AII EMERGEN ******				(DEF118/AD).	NDS FOR H.	EST: AWAII EMERG:			
LE	GISLATURI	E CONCURS.					DETAIL OF O		R'S REQUEST: ENSES (-447,751	)		
		OVERNOR'S F ENT EXPENS	•						21.020 ( 11,,,,,	,		
61-001						(220,000) B						(220,000)
						(329,096) P						(329,096)
REI			: AII EMERGEN ******				(DEF118/AD).	NDS FOR H.	EST: AWAII EMERG:			
LE	GISLATURI	E CONCURS.					DETAIL OF O		R'S REQUEST: RVICES(-329,090	ົດ		
DE	TAIL OF GO	OVERNOR'S F	REQUEST:							- /		

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

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HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090204000000 Subject Committee:

PDP

			HB160	00 CD1					HB160	00 GM		
-		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
62-001					(7.00)	392,092 A					(7.00)	(167,908) A
REI AGI *****  LEC BRI (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	DUCE POSITE ENCY (DEFEMENCY (DEFEMENCY (DEFEMENCE EAKOUT ASTERMENT	DOES NOT OF THE PROPERTY OF TH	FUNDS FOR HA ***************** CONCUR.  ACCOUNTAN' CLERK TYPIS' PLANNER(#11 PFFICER(#1178 PLANNER(KIL PLANNER(FUL AD (PUU OO LA ADER (PUU OO JU OO LAVA) (# T(PUU OO LAVA) STANT(PUU OC 584; 0.25; 14,904 596; -0.25) S BJ ADJUSTM	**************************************	**************************************	***************************************	AGENCY (DE **************  DETAIL OF C (1) TEMP KIF (1) TEMP KIF (1) TEMP KIF (1) TEMP EOC (1) TEMP DA	ITIONS AND F118/AD). *************** GOVERNOR'S HOLO BAY EN HOLO B	FUNDS FOR  ***************  REQUEST: Q ACCOUNTA Q CLERK TYI Q PLANNER(I) OFFICER(#11 N PLANNER(I) TIGATION PL  EAD(PUU OO LADER (PUU OO LADER (PUU OO LAVA NT(PUU OO LAVA NT(PUU OO I ISTANT(PUU 8684; 0.25; 14,9 8696; -0.25) TS BJ ADJUS T ELEMENT	ANT(#118322; PIST (#118323; #118525; -1.0; 17803; -0.5) KILAUEA) (# ANNER (PUU LAVA) (#1223; DO LAVA) (#1 W) (#1217; LAVA) (# OO LAVA) 904)	**************************************	(#122282; - -48,576)

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HAWAII EMERGENCY MANAGEMENT AGENCY

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PDP

			HB160	00 CD1					HB1600	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
63-001												
					(6.00)	(287,187) P					(6.00)	(287,187) P
SITE	PI EMENT	AL REQUEST	r.				SUPPLEMENT	AL REOLIE	ST∙			
		•	 FUNDS FOR H <i>A</i>	AWAII EMERG	FNCY MAN	JAGEMENT		,	D FUNDS FOR I	HAWAII FMI	FRGENCY M	IANAGEMENT
	ENCY (DEF		CNDSTORIL	TWI ENERG	EIVET WITH	WIGEWIETT	AGENCY (DEF		or or or i	12 1 1 1 2 111 12 1111	BROLIVET	II II W I GEWIET VI
	,	,	*****	*****	*****	*****	,	,	*****	*****	******	******
I E	TICI ATIIDI	E CONCURS.					DETAIL OF G	OVERNOR	S REQUEST:			
LE	JISLATUKI	E CONCORS.							EQ ACCOUNTA	NT (#1183	22: -0.75: -36	432)
DE.	TAIL OF GO	OVERNOR'S	REQUEST				` '		EQ CLERK TYP	,	22, 0.75, 50,	(#118323; -
			ACCOUNTAN'	T(#118322· -0.7	5: -36 432)		0.75; -22,680)	020 2 2	Q OLLIGITITI			(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
			CLERK TYPIS					O TECHNOI	LOGY BAND B		(#1183	341; -1.0; -
` '			OGY BAND B (#				55,092)				`	, ,
			PLANNER (#116				(1) TEMP CIVI	IL DEFENSI	E PLANNER		(	#116832; -1.0; -
` '			NT(#116833; -1.		,		72,528)					
(1)	TEMP VOL	UNTEER SEE	RVICES COORI	DINATOR(#118	3395; -1.00; -	59,616)	(1) TEMP OFF	ICE ASSIST	TANT	(#	116833; -1.0;	-30,240)
(1)	TEMP JANI	TOR II (#118	684; -0.25; -10,59	99)			(1) TEMP VOL	UNTEER S	ERVICES COOF	RDINATOR		
(1)	TEMP JANI	TOR II (#118	696; -0.25)				(#118395; -1.0;	-59,616)				
							(1) TEMP JAN			II (#118	3684; -0.25; -1	10,599)
							(1) TEMP JAN	ITOR II (	#118696; -0.25)			

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**DEF118** 

HAWAII EMERGENCY MANAGEMENT AGENCY

090204000000 Structure #: Subject Committee:

PDP

PANDEMIC & DISASTER PREPAREDNESS

			HB16	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
70-001				2.00		227,760 A				2.00		227,760 A
				(2.00)		(165,756) N				(2.00)		(165,756) N
CH EM	ANGE MEA	MANAGEME	F: NCING FOR PC ENT AGENCY (I	DEF118/AD).				ANS OF FINA MANAGEM	ANCING FOR I	(DEF118/AD)	).	FOR HAWAII
DE (1) 0.5 (1) -36 (1) -45 (1) (1) 45, PE 62,	ETAIL OF GO PERM EME 50N; -45,888N PERM EME 5,264N) PERM EME 5,888N) PERM ADM PERM EME 888A) RSONAL SE ,004A)	I) RGENCY MA RGENCY MA INISTRATIVE RGENCY MA ERVICES FOR	REQUEST: ANAGEMENT I ANAGEMENT I VE MANAGER( ANAGEMENT I ANAGEMENT I ANAGEMENT I ANAGEMENT I	RESILIENCE ( LOGISTICS OI (#12991; -0.50N OPERATIONS TICATIONS DI	OFFICER (#12 FFICER (#12 U; - 37,716N) OFFICER (#8 RECTOR (#8	2730; -0.50N; 743; -0.50N; 6734; 0.50A; 701; 1.00A;	-45,888N) (1) PERM EM -36,264N) (1) PERM EM -45,888N) (1) PERM AD (1) PERM EM PERSONAL S 62,004A) (1) PERM EM	ERGENCY MERGENCY MERG	IANAGEMEN' IANAGEMEN' IANAGEMEN' IVE MANAGE IANAGEMEN'	Γ RESILIENC Γ LOGISTICS R(#12991; -0.5 Γ OPERATION INICATIONS Γ RESILIENC	E OFFICER (# OFFICER (# 5N; - 37,716N NS OFFICER DIRECTOR ( E OFFICER (	(#12730;
36, (1) 45,	,264A) PERM EME ,888A)	RGENCY MA	ANAGEMENT I /E MANAGER(	LOGISTICS OI	FFICER (#12		0.5A	.; 45,8 MINISTRATI	888A) VE MANAGE		· · ·	0.5A;
100-001						0 A				2.00		0 A

SUPPLEMENTAL REQUEST: SUPPLEMENTAL REQUEST: ADD POSITIONS FOR HAWAII EMERGENCY MANAGEMENT AGENCY ADD POSITIONS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). (DEF118/AD). DETAIL OF GOVERNOR'S REQUEST: LEGISLATURE DOES NOT CONCUR. (1) PERM RADIO TECHNICIAN I (#118861 ; 1.0) (1) PERM RADIO TECHNICIAN I (#118862 ; 1.0)

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Structure #: 090204000000

PDP

SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP GRANTS PROGRAM MANAGER (#124027; 0.50; 33,522) (1) TEMP IT SPECIALIST (#124063; 0.50; 37,794) (1) TEMP IT SPECIALIST (#124063; 0.50; 37,794) (1) TEMP ACCOUNTANT (#23006G; 0.50; 33,600) (1) TEMP ACCOUNTANT (#23007G; 0.50; 33,600) (1) TEMP ACCOUNTANT (#23007G; 0.50; 33,600) (1) TEMP PROGRAM SPECIALIST (#124093, 0.50; 23,136) (1) TEMP PROGRAM SPECIALIST (#23008G; 0.50; 33,602) (1) TEMP PROGRAM SPECIALIST (#23009G; 0.50; 36,342) (1) TEMP PROGRAM SPECIALIST (#23009G; 0.50; 36,342) (1) TEMP PROGRAM SPECIALIST (#23011G; 0.50; 36,342) (				HB160	00 CD1					HB160	0 GM		
SUPPLEMENTAL REQUEST:   ADD POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT   AGENCY (DEFIT #AD).			2022			2023			2022			2023	
SUPPLEMENTAL REQUEST:   ADD POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEFI 18AD).   SUPPLEMENTAL REQUEST:   ADD POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEM AGENCY (DEFI 18AD).   SUPPLEMENTAL REQUEST:   ADD POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEM AGENCY (DEFI 18AD).   SUPPLEMENTAL REQUEST:   ADD POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEM (AGENCY (DEFI 18AD).   SUPPLEMENTAL REQUEST:   ADD POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEM (AGENCY (DEFI 18AD).   SUPPLEMENTAL REQUEST:   (1) TEMP GRANTS PROGRAM MANAGER (#124027; 0.5; 33,522)   (1) TEMP GRANTS PROGRAM MANAGER (#124027; 0.5; 33,522)   (1) TEMP IT SPECIALIST (#124063; 0.5; 37,794)   (1) TEMP IT SPECIALIST (#124063; 0.5; 37,794)   (1) TEMP PT SPECIALIST (#124064; 0.5; 37,794)   (1) TEMP ACCOUNTANT (#23007G; 0.5; 33,600)   (1) TEMP ACCOUNTANT (#23007G; 0.5; 33,600)   (1) TEMP ACCOUNTANT (#23007G; 0.5; 33,600)   (1) TEMP PROGRAM SPECIALIST (#23009G; 0.5; 0.5; 0.5; 0.5; 0.5; 0.5; 0.5; 0.5	SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP GRANTS PROGRAM MANAGER (#124027; 0.50; 33,522) (1) TEMP IT SPECIALIST (#124063; 0.50; 37,794) (1) TEMP IT SPECIALIST (#124064; 0.50; 37,794) (1) TEMP ACCOUNTANT (#23006G; 0.50; 33,600) (1) TEMP ACCOUNTANT (#23007G; 0.50; 33,600) (1) TEMP ACCOUNTANT (#23007G; 0.50; 33,600) (1) TEMP PROGRAM SPECIALIST (#124093, 0.50; 33,360) (1) TEMP PROGRAM SPECIALIST (#23098G; 0.50; 36,342) (1) TEMP PROGRAM SPECIALIST (#23009G; 0.50; 36,342) (1) TEMP PROGRAM SPECIALIST (#23011G; 0.50; 36,342) (	101-001												
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(1) TEMP PLANNER (#23016G; 0.50; 36,342) (1) TEMP PLANNER (#23017G; 0.50; 36,342) (1) TEMP PLANNER (#23017G; 0.50; 36,342) (1) TEMP ENGINEER (#23018G; 0.50; 34,938) (1) TEMP ENGINEER (#23018G; 0.50; 34,938) (1) TEMP HAZARD MITIGATION SPECIALIST (#124092; 0.50; 33,600) (1) TEMP OFFICE ASSISTANT (#23019G; 0.5; 21,3600)								\ /	,	30100;	#22017		,
(1) TEMP PLANNER (#23017G; 0.50; 36,342) (1) TEMP ENGINEER (#23018G; 0.50; 34,938) (1) TEMP HAZARD MITIGATION SPECIALIST (#124092; 0.50; 33,600) (1) TEMP HAZARD MITIGATION SPECIALIST (#23019G; 0.5; 21,300)						2)		( )	`				
(1) TEMP ENGINEER (#23018G; 0.50; 34,938) (1) TEMP HAZARD MITIGATION SPECIALIST (#124092; 0.50; 33,600) (1) TEMP OFFICE ASSISTANT ( #23019G; 0.5; 21,300)								( )	`	ATION SPECI			5)
(1) TEMP HAZARD MITIGATION SPECIALIST (#124092; 0.50; 33,600) (1) TEMP OFFICE ASSISTANT ( #23019G; 0.5; 21,300)	` /		,		/			` '		ATION SI LCI	ALISI (#	124072,	
	( )		(	, , ,	,	. 0.50. 33.600	)	, ,	,	ANT (		#23019G: 0	5: 21 396)
	. ,				,	, 0.50, 55,000	)	` '		,	G·		5; 21,396)
(1) TEMP OFFICE ASSISTANT (#23020G; 0.50; 21,396) (1) TEMP OFFICE ASSISTANT (#23021G; 0.50; 21,396) (2) TEMP OFFICE ASSISTANT (#23021G; 0.50; 21,396)	( )			,	, , ,			( )		(	-,		, , ,
(1) TEMP OFFICE ASSISTANT(#23021G; 0.50; 21,396)  FRINGE BENEFITS (436,693)	. ,											, 0.	-, -,,
FRINGE BENEFITS (436,693)  OTHER PERSONAL SERVICES (-436,693)	. ,				, 21,570)						)		
OTHER PERSONAL SERVICES (436,693)										( = = )	,		

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# BUDGET COMPARISON WORKSHEET HAWAII EMERGENCY MANAGEMENT AGENCY

Program ID: DEF118

090204000000

Structure #: 090 Subject Committee:

PDP

PANDEMIC & DISASTER PREPAREDNESS

			HB160	0 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001							•					
					15.50	964,824 P					15.50	964,824 P
			_				GT 1757 F1 (F1 )		_			
		ΓAL REQUES		H EMEDGEN	CVANIAC	EMENT.	SUPPLEMEN'			VAILEMED C	ENICSZ NA ANI	CEMENT
			DS FOR HAWA	II EMEKGEN	CY MANAG	EMENI	ADD POSITIO		NDS FOR HAV	VAII EMERG	ENCY MANA	AGEMENI
	ENCY (DEI		******	*****	*****	*****	AGENCY (DE		*****	*****	******	******
LE	GISLATUR	E CONCURS.	•				1	GOVERNOR'S		ED (#104005	0.5 22.52	2)
								ANTS PROGR		ER (#124027;		
		OVERNOR'S	`	(11124027 0.5	0. 22.522)			SPECIALIST			0.5; 37,	
` '			AM MANAGER		0; 33,522)		` '	SPECIALIST (		112	0.5; 37,794	,
			#124063; 0.50; 37					COUNTANT	(	#2.	3006G; 0.5; 3:	
			#124064; 0.50; 37				\ /	COUNTANT COUNT CLER		2.	0.5; 3:	5; 23,136)
` '		,	#23006G; 0.50; 33 #23007G; 0.50; 33				\ /	OGRAM SPEC	,	*	0.	0.5; 36,342)
			RK (#124093; 0.50					OGRAM SPEC				0.5; 36,342)
			CIALIST (#230080		0			OGRAM SPEC				0.5; 36,342)
			CIALIST (#230080					OGRAM SPEC		50100,	#23011	G; 0.5; 36,342)
			CIALIST (#230100					OGRAM SPEC	,			2G; 0.5; 36,342)
			CIALIST (#230110				\ /	OGRAM SPEC	,			3G; 0.5; 36,342)
			CIALIST (#230120		*			OGRAM SPEC		3014G;		0.5; 36,342)
			CIALIST (#230130				` '	OGRAM SPEC	*	3015G;		0.5; 36,342)
			CIALIST (#230140				(1) TEMP PLA	ANNER (#2:	3016G;		0.5; 36,342	2)
` '			CIALIST (#230150		*		(1) TEMP PLA	ANNER (		#230170	G; 0.5; 36,34	2)
(1)	TEMP PLA	NNER (#2301	16G; 0.50; 36,342)	)			(1) TEMP EN	GINEER (		#230180	G; 0.5 ; 34,93	8)
			17G; 0.50; 36,342)					ZARD MITIG	ATION SPECI	ALIST (#	124092;	
(1)	TEMP ENC	GINEER (#230	018G; 0.50; 34,938	3)			0.5 ; 33,					
			ATION SPECIAL		0.50; 33,600)			FICE ASSISTA			#23019G; 0	
			ANT(#23019G; 0					FICE ASSISTA		G;		5; 21,396)
			ANT(#23020G; 0.				(1) TEMP OF				#23021G; 0.	5; 21,396)
			ANT(#23021G; 0.:					PROGRAM S	SPECIALIST L	EAD (#23022	G;	
			PECIALIST LEA		1.00; 62,124)		1.0 ; 62,	, ,	NITT/		#22022G 1	0 (2.120)
			NT(#23023G; 1.00					ACCOUNTAL OFFICE ASSI			#23023G; 1.	G; 1.0;
			ISTANT(#230240				(1) TEMP DA 33,120)	OFFICE ASSI	151AN1(		#23024	KG; 1.0 ;
			N PLANNER (#230 PECIALIST (#230				1 / /	MITIGATION	DIANNER		(+	‡23025G; 1.0
		EFITS (605,71		0200, 1.00, 51	,024)		; 60,828)		LAINNER		(7	723023G, 1.0
		,	ICES (-605,717)				1 ' ' '	PROGRAM S	PECIALIST	(	#2	23026G; 1.0 ;
01	TILICI LINO	OTHE BEKVI	1010(-000,/11/)				51,024)	- 110 010 1111 0		`	112	, 1.0 ,
								EFITS (605,71	.7)			
							1	, .	ES(-605,717)			

LEGISLATIVE BUDGET SYSTEM

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: DEF118

HAWAII EMERGENCY MANAGEMENT AGENCY

090204000000 Structure #: Subject Committee:

РПР

			HB16	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
03-001						7,233,000 A						7,233,000 A
						24,700,000 P	I					24,700,000 I
		AL REQUEST					SUPPLEMENT					
		OR HAWAII I	EMERGENCY 1	MANAGEME!	NT AGENCY		ADD FUNDS I (DEF118/AD).	FOR HAWAII	EMERGENC	Y MANAGEN	IENT AGEN	CY
***	EF118/AD). *******	******	******	******	******	*****		******	******	*****	******	******
LE	GISLATURE	E CONCURS.					DETAIL OF G	OVERNOR'S	REQUEST:			
							EOC GRANT					
		OVERNOR'S F	-				HAZARD MIT				ENT(6,900,00	00A)
			ARE (333,000A) ATE MATCH R		T(6 900 000A)	1	HAZARD MIT	IIGATION FE	ED GRANT (24	,/00,000P)		
			GRANT (24,70		1(0,500,00011)	,	\$31,933,000 No	ON-RECURR	ING.			
<b>#2</b> 1	022 000 NO	NI DECLIDAIN	IC									
\$31	,933,000 NO	N-RECURRIN	NG.									
4-001						97,300 A						97,300 A
SU	PPLEMENT	AL REQUEST	1				SUPPLEMENT	ΓAL REQUES	T:			
		OR HAWAII E	EMERGENCY I	MANAGEME	NT AGENCY		ADD FUNDS I	FOR HAWAII	EMERGENC	Y MANAGEM	MENT AGEN	CY
	EF118/AD). *******	******	******	*****	******	*****	(DEF118/AD). **********	******	******	*****	*****	******
LE	GISLATURE	E CONCURS.					DETAIL OF G	OVERNOR'S	REQUEST:			
							ELECTRICITY					
	TAIL OF GO ECTRICITY	OVERNOR'S F	REQUEST:									
EL	ECTRICITI	(97,300)					l					
5-001						5,000,000 A						5,000,000 A
SU	PPLEMENT	AL REQUEST	<u>.</u>				SUPPLEMENT	ΓAL REQUES	T:			
		OR HAWAII E	EMERGENCY I	MANAGEME	NT AGENCY		ADD FUNDS I	FOR HAWAII	EMERGENC	Y MANAGEN	MENT AGEN	CY
	EF118/AD). *******	*****	******	*****	*****	*****	(DEF118/AD).	*****	******	*****	*****	******
LE	GISLATURE	E CONCURS.					DETAIL OF G	OVERNOR'S	REOUEST:			
LL		. COITCORD.					MDF (500,000)					
ъ.		OVERNOR'S F	REQUEST:				MDF (RESTR)	ICTED) (4,500	0,000)			
	T (500 000)											
MI	OF (500,000)	CTED) (4,500,0	200)									

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Program ID:

DEF118

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090204000000 Subject Committee:

PDP

2100-001  2100-001  2100-001  2101-001  35,000,000 A  LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEFITINAD)  DETAIL OF LEGISLATIVE ADJUSTMENTE PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR INFRASTRUCTURE AND FACILITIES (35,000,000)  \$35,000,000 NON-RECURRING.  A  2.00 (7.00) 48,111,984 CHANGES BY MOF N (2.00) 13,50 82,085 P 9,50 25,080,965 P 9,50 25,080,965 P 9,50 25,080,965 P 10,00 0,00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				HB160	0 CD1						HB160	0 GM			
100-001   35,000,000   A			2022			2023				2022			2023		
100-001	EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
101-001		*******	******	******	*******	******	******	**	*******	*******	*******	******	******	******	***
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD)  DETAIL OF LEGISLATIVE ADJUSTMENT PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR INFRASTRUCTURE AND FACILITIES (35,000,000)  \$35,000,000 NON-RECURRING.  A 2.00 (7.00) 48,111,984 CHANGES BY MOF N (2.00) 13.50 82,085 P 9.50 25,080,965  9.50 25,080,965  4.00 (7.00) 12,50 (2.00) 13.50 8 P 9.50 25,080,965  10.00 0.00 0.00 0 0.00 16.00 73,275,034 TOTAL CHANGES 0.00 0.00 0 0 2.00 16.00 37,666 A 18.50 49.75 3,568,308 20.50 42.75 51,680,292 BUD. TOTALS 18.50 49.75 3,568,308 22.50 42.75 16,00 N 7.50 11.00 5,716,983 5.50 24.50 5,799,068 P 11.25 21,622,973 20.75 46,703,938 11.25 21,622,973 20.75 46,705		*******	*****	*******	*****	*****	******	*:	******	******	*******	*****	*****	******	***
ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD)  DETAIL OF LEGISLATIVE ADJUSTMENT  PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR INFRASTRUCTURE  AND FACILITIES (35,000,000)  \$35,000,000 NON-RECURRING.  A 2.00 (7.00) 48,111,984 CHANGES BY MOF  N (2.00) 13.50 82,085  P 9.50 25,080,965  Q.00 0.00 0 0 0.00 16.00 73,275,034 TOTAL CHANGES Q.00 0.00 0 0 2.00 16.00 37,600  A 18.50 49.75 3,568,308 20.50 42.75 51,680,292 BUD. TOTALS 18.50 49.75 3,568,308 22.50 42.75 16,075  N 7.50 11.00 5,716,983 5.50 24.50 5,799,068  P 11.25 21,622,973 20.75 46,703,938  11.25 21,622,973 20.75 46,703	01-001						35,000,000	A							
N P (2.00) 13.50 82,085 (2.00) 13.50 82,085 (2.00) 13.50 82,085 9.50 25,080,965 9.50 25,080,965 9.50 25,080 9.50 25,080 9.50 25,080 9.50 25,080 9.50 25,080 9.50 9.50 25,080 9.50 9.50 25,080 9.50 9.50 25,080 9.50 9.50 9.50 9.50 9.50 9.50 9.50 9.5	(DE	F118/AD)													
0.00         0.00         0         0.00         16.00         73,275,034         TOTAL CHANGES         0.00         0.00         0         2.00         16.00         37,66           A         18.50         49.75         3,568,308         20.50         42.75         51,680,292         BUD. TOTALS         18.50         49.75         3,568,308         22.50         42.75         16,07           N         7.50         11.00         5,716,983         5.50         24.50         5,799,068         7.50         11.00         5,716,983         5.50         24.50         5,79           P         11.25         21,622,973         20.75         46,703,938         11.25         21,622,973         20.75         46,70	**** DE PLA AN	TAIL OF LE ANS, DESIG D FACILITI	EGISLATIVI EN, CONSTI ES (35,000,0	E ADJUSTMENT RUCTION, AND E 000)				***	******	******	******	******	******	******	**:
N 7.50 11.00 5,716,983 5.50 24.50 5,799,068 7.50 11.00 5,716,983 5.50 24.50 5,79 P 11.25 21,622,973 20.75 46,703,938 11.25 21,622,973 20.75 46,703	DE PLA AN \$35	TAIL OF LE ANS, DESIG D FACILITI	EGISLATIVI EN, CONSTI ES (35,000,0	E ADJUSTMENT RUCTION, AND E 000)	QUIPMENT I	(7.00) 13.50	48,111,984 82,085		******	*****	******	4.00	(7.00) 13.50	12,505,508 82,085 25,080,965	3
N       7.50       11.00       5,716,983       5.50       24.50       5,799,068       7.50       11.00       5,716,983       5.50       24.50       5,79         P       11.25       21,622,973       20.75       46,703,938       11.25       21,622,973       20.75       46,70	DE PLA AN \$35	TAIL OF LE ANS, DESIG D FACILITI 5,000,000 NO	EGISLATIVI EN, CONSTE ES (35,000,0	E ADJUSTMENT RUCTION, AND E 000) RING.	2.00 (2.00)	(7.00) 13.50 9.50	48,111,984 82,085 25,080,965	CHANGES BY MOF				4.00 (2.00)	(7.00) 13.50 9.50	12,505,508 82,085	3
	DE PLA AN \$35	TAIL OF LE ANS, DESIG D FACILITI 5,000,000 NO	GISLATIVI GN, CONSTR IES (35,000,0 ON-RECURR 0.00	E ADJUSTMENT RUCTION, AND E 000) RING.	2.00 (2.00) —	(7.00) 13.50 9.50 16.00	48,111,984 82,085 25,080,965 73,275,034	CHANGES BY MOF  TOTAL CHANGES	0.00	0.00	0	4.00 (2.00) 2.00	(7.00) 13.50 9.50	12,505,508 82,085 25,080,965 37,668,558	3 5 - 3 -
26.00 72.00 20.009.264 26.00 99.00 104.192.209 TOTAL PURCET 26.00 72.00 20.009.264 20.00 99.00 69.50	DE PLA AN \$35	TAIL OF LE ANS, DESIG D FACILITI 6,000,000 NO  0.00 18.50	GISLATIVE GN, CONSTR IES (35,000,0 ON-RECURE 0.00 49.75	E ADJUSTMENT RUCTION, AND E 000) RING.  0 3,568,308	2.00 (2.00) (2.00) 	(7.00) 13.50 9.50 16.00 42.75	48,111,984 82,085 25,080,965 73,275,034 51,680,292	CHANGES BY MOF  TOTAL CHANGES	0.00 18.50	0.00 49.75	0 3,568,308	4.00 (2.00) 2.00 22.50	(7.00) 13.50 9.50 16.00 42.75	12,505,508 82,085 25,080,965	3 5 5
	DE' PLA AN \$35	TAIL OF LE ANS, DESIG D FACILITI 6,000,000 NO  0.00 18.50	0.00 49.75 11.00	E ADJUSTMENT RUCTION, AND E 000) RING.  0 3,568,308 5,716,983	2.00 (2.00) (2.00) 	(7.00) 13.50 9.50 16.00 42.75 24.50	48,111,984 82,085 25,080,965 73,275,034 51,680,292 5,799,068	CHANGES BY MOF  TOTAL CHANGES	0.00 18.50	0.00 49.75 11.00	0 3,568,308 5,716,983	4.00 (2.00) 2.00 22.50	(7.00) 13.50 9.50 16.00 42.75 24.50	12,505,508 82,085 25,080,965 37,668,558 16,073,816	3 5 5 8

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Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: **Subject Committee:** 

070101100000

**EDN** 

**EDUCATION** 

		HDIO	00 CD1						HB16	00 GM			
	2022			2023				2022			2023		
Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
12,427.25	680.25	1,026,797,623	12,427.25	680.25	1,026,547,623	A	12,427.25	680.25	1,026,797,623	12,427.25	680.25	1,026,547,623	A
		5,251,693			5,251,693	В			5,251,693			5,251,693	В
1.00		139,594,736	1.00		139,290,336	N	1.00		139,594,736	1.00		139,290,336	N
		13,390,000			13,390,000	T			13,390,000			13,390,000	T
		7,495,605			7,495,605	U			7,495,605			7,495,605	U
		2,421,333			2,421,333	W			2,421,333			2,421,333	W
		9,249,999			9,249,999	P			9,249,999			9,249,999	P
12,428.25	680.25	1,204,200,989	12,428.25	680.25	1,203,646,589		12,428.25	680.25	1,204,200,989	12,428.25	680.25	1,203,646,589	
	12,427.25	Perm         Temp           12,427.25         680.25           1.00	Perm         Temp         Amt           12,427.25         680.25         1,026,797,623           5,251,693         139,594,736           13,390,000         7,495,605           2,421,333         9,249,999	Perm         Temp         Amt         Perm           12,427.25         680.25         1,026,797,623         12,427.25           5,251,693         1.00         139,594,736         1.00           13,390,000         7,495,605         2,421,333           9,249,999         9,249,999	Perm         Temp         Amt         Perm         Temp           12,427.25         680.25         1,026,797,623         12,427.25         680.25           5,251,693         1.00         139,594,736         1.00           13,390,000         7,495,605         2,421,333           9,249,999         9,249,999	Perm         Temp         Amt         Perm         Temp         Amt           12,427.25         680.25         1,026,797,623         12,427.25         680.25         1,026,547,623         5,251,693           1.00         139,594,736         1.00         139,290,336           13,390,000         7,495,605         7,495,605           2,421,333         2,421,333           9,249,999         9,249,999	Perm         Temp         Amt         Perm         Temp         Amt           12,427.25         680.25         1,026,797,623         12,427.25         680.25         1,026,547,623         A           5,251,693         5,251,693         B         5,251,693         B           1.00         139,594,736         1.00         139,290,336         N           13,390,000         T         7,495,605         7,495,605         U           2,421,333         2,421,333         W           9,249,999         9,249,999         P	Perm         Temp         Amt         Perm         Temp         Amt         Perm           12,427.25         680.25         1,026,797,623         12,427.25         680.25         1,026,547,623         A         12,427.25           5,251,693         5,251,693         B         B         1.00         139,594,736         N         1.00           13,390,000         13,390,000         T         7,495,605         U         2,421,333         W           2,421,333         9,249,999         9,249,999         P         9,249,999         P	Perm         Temp         Amt         Perm         Temp         Amt         Perm         Temp           12,427.25         680.25         1,026,797,623         12,427.25         680.25         1,026,547,623         A         12,427.25         680.25           1.00         139,594,736         1.00         139,290,336         N         1.00           13,390,000         13,390,000         T         7,495,605         U           2,421,333         2,421,333         W           9,249,999         9,249,999         P	Perm         Temp         Amt         Perm         Temp         Amt         Perm         Temp         Amt           12,427.25         680.25         1,026,797,623         12,427.25         680.25         1,026,547,623         A         12,427.25         680.25         1,026,797,623         5,251,693         B         5,251,693         5,251,693         B         5,251,693         1,026,797,623         1,026,797,623         5,251,693         B         5,251,693         1,026,797,623         1,026,797,623         1,026,797,623         1,026,797,623         1,026,797,623         1,026,797,623         1,026,797,623         1,026,797,623         1,026,797,623         1,026,797,623         1,026,797,623         1,026,797,623         1,026,797,623         1,026,797,623         1,026,797,623         1,026,797,623         1,026,797,623         1,026,797,623         1,026,797,623         1,026,797,623         1,026,797,623         1,026,797,623         1,026,797,623         1,026,797,623 <td< td=""><td>Perm         Temp         Amt         Perm         Temp         Amt         Perm         Temp         Amt         Perm           12,427.25         680.25         1,026,797,623         12,427.25         680.25         1,026,547,623         A         12,427.25         680.25         1,026,797,623         12,427.25           5,251,693         5,251,693         B         5,251,693         B         5,251,693         1.00           1.00         139,594,736         1.00         139,290,336         N         1.00         139,594,736         1.00           13,390,000         7,495,605         7,495,605         U         7,495,605         7,495,605         U         7,495,605         2,421,333         2,421,333         W         2,421,333         9,249,999         9,249,999         P         9,249,999         9,249,999         9,249,999         9,249,999         9,249,999         9,249,999         9,249,999         9,249,999         9,249,999         9,249,999         9,249,999         9,249,999         9,249,999         9,249,999         9,249,999         9,249,999         9,249,999         9,249,999         9,249,999         9,249,999         9,249,999         9,249,999         9,249,999         9,249,999         9,249,999         9,249,999</td><td>Perm         Temp         Amt         Perm         Temp         Amt         Perm<td>Perm         Temp         Amt         Perm         Temp         Amt         Perm</td></td></td<>	Perm         Temp         Amt         Perm         Temp         Amt         Perm         Temp         Amt         Perm           12,427.25         680.25         1,026,797,623         12,427.25         680.25         1,026,547,623         A         12,427.25         680.25         1,026,797,623         12,427.25           5,251,693         5,251,693         B         5,251,693         B         5,251,693         1.00           1.00         139,594,736         1.00         139,290,336         N         1.00         139,594,736         1.00           13,390,000         7,495,605         7,495,605         U         7,495,605         7,495,605         U         7,495,605         2,421,333         2,421,333         W         2,421,333         9,249,999         9,249,999         P         9,249,999         9,249,999         9,249,999         9,249,999         9,249,999         9,249,999         9,249,999         9,249,999         9,249,999         9,249,999         9,249,999         9,249,999         9,249,999         9,249,999         9,249,999         9,249,999         9,249,999         9,249,999         9,249,999         9,249,999         9,249,999         9,249,999         9,249,999         9,249,999         9,249,999         9,249,999	Perm         Temp         Amt         Perm <td>Perm         Temp         Amt         Perm         Temp         Amt         Perm</td>	Perm         Temp         Amt         Perm

OBJECTIVE: TO ENSURE THAT ALL STUDENTS RECEIVE INSTRUCTION CONSISTENT WITH THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS SO THAT THEY MAY ACHIEVE THOSE STANDARDS AND DEVELOP TO THEIR FULLEST POTENTIAL IN ALIGNMENT WITH THE GENERAL LEARNER OUTCOMES. THE STANDARDS SPECIFY WHAT STUDENTS SHOULD KNOW, BE ABLE TO DO, AND CARE ABOUTTHE GENERAL LEARNER OUTCOMES DEFINE THE EXPECTED OUTCOMES OF STUDENTS IN HAWAII'S PUBLIC SCHOOLS

OBJECTIVE: TO ENSURE THAT ALL STUDENTS RECEIVE INSTRUCTION CONSISTENT WITH THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS SO THAT THEY MAY ACHIEVE THOSE STANDARDS AND DEVELOP TO THEIR FULLEST POTENTIAL IN ALIGNMENT WITH THE GENERAL LEARNER OUTCOMES. THE STANDARDS SPECIFY WHAT STUDENTS SHOULD KNOW, BE ABLE TO DO, AND CARE ABOUT. THE GENERAL LEARNER OUTCOMES DEFINE THE EXPECTED OUTCOMES OF STUDENTS IN HAWAII'S PUBLIC SCHOOLS

60-001

(1,500,000) P

(1,500,000) P

SUPPLEMENTAL REQUEST:

REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/DR).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (-1,500,000)

SUPPLEMENTAL REQUEST:

REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/DR).

DETAIL OF GOVERNOR'S REOUEST: CLASSROOM SUPPLIES (-1,500,000)

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Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 070 Subject Committee:

070101100000

EDN

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
00-001						23,405,158 A						23,405,158
ADI ****	O FUNDS FO		: BASED BUDG *******			******	SUPPLEMEN' ADD FUNDS **************  DETAIL OF C LEGISLATIV	FOR SCHOO! ***********************************	L-BASED BUI ********* S REQUEST:	******	)N100/AA). ********	*******
		VERNOR'S F ADJUSTMEN	EQUEST: IT(23,405,158)				LEGISLATIV	E ADJUSTMI	EN I (23,403,13	98)		
101-001						12,302,075 A						12,302,075
ADI  ****  LEC  DET  TUI	D FUNDS FO		BASED BUDG ************** EQUEST: 5,048)	`	ŕ	******	HOUSE: 12,30  SUPPLEMEN' ADD FUNDS  **************  DETAIL OF C TURNOVER LEGISLATIV	TAL REQUES FOR SCHOO ******************* GOVERNOR'S SAVINGS (6,	L-BASED BUI *************** S REQUEST: 465,048)	******		·*******
102-001						10,000 A						10,000
ADI	O FUNDS FO		: BASED BUDG *******			*****	SUPPLEMEN' ADD FUNDS	FOR SCHOO	L-BASED BUI			*******
		CONCURS.	LEOI IECE				DETAIL OF O					
		VERNOR'S F ADJUSTMEN										

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Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 070 Subject Committee:

070101100000

EDN

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
103-001				1.00		103,163 A						103,163 A
				(1.00)		(103,163) N						N
CHA FUN	ANGE MEA NDS (EDN10	00/BJ).	: ICING FROM F *******				SUPPLEMENT ADD FUNDS	FOR SCHOO	L-BASED BUI	`	,	******
LEG	GISLATURE	DOES NOT	CONCUR.				DETAIL OF O PAYROLL PL					
(1)			PEC III E008 (#	#99721E; -1.00	N/1.00A;							
04-001						103,884 A						103,884 A
ADI	D FUNDS F		: BASED BUDG ******			*****	SUPPLEMENT ADD FUNDS	FOR SCHOO	L-BASED BUI			******
LEG	GISLATURE	E CONCURS.					DETAIL OF C LEGISLATIV		•			
		OVERNOR'S F ADJUSTMEN							, , ,			
105-001						87,431 A						87,431 A
ADI	O FUNDS F		: BASED BUDG ******			*****	SUPPLEMENT ADD FUNDS	FOR SCHOO	L-BASED BUI			******
LEG	GISLATURE	E CONCURS.					DETAIL OF C LEGISLATIV					
DE	TAIL OF GO	OVERNOR'S F ADJUSTMEN	REQUEST:						, ,			

### Page 205 of 832 LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #:

070101100000 Subject Committee:

EDN

Perm Temp Amt Perm Temp Am  325,24  SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ************************************
325,24 SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ************************************
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ************************************
ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ************************************
ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ************************************
PAYROLL PLACEHOLDER(264,241) OTHER MISCELLANEOUS CURRENT EXPENSES (61,000)
OTHER MISCELLANEOUS CURRENT EXPENSES (61,000)
32,500,00
SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX).
DETAIL OF GOVERNOR'S REQUEST: BONUS/INCENTIVES (32,500,000)
10,000,00
SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CN).
DETAIL OF GOVERNOR'S REQUEST: WORKER'S COMPENSATION PAYMENTS(10,000,000)
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LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

Amt EST:	Perm	2023							
EST:	Perm				2022			2023	
		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			55,200 A	I					55,200
DL-BASED BUDG			*****		FOR SCHOO	EST: DL-BASED BUI *******			:******
AS.				DETAIL OF O		•		AL THE CARE	TD A D IED
	ILETIC HEAL	TH CARE TE	RAINER			OR(I) PERM A	THLETIC HE	ALTH CARE	IRAINER
			61,216 A						61,216 A
DL-BASED BUDG			*****	ADD FUNDS	FOR SCHOO	DL-BASED BUI	OGETING (ED	N100/BV). ******	·*******
1.S.						•	EGOND A DAV	EE A CLIED (UZ	2222 1.0
OR(1) TEMP SEC	ONDARY TEA	ACHER (#722	233; 61,738)	61,738)		. ,	ECONDARY	TEACHER (# /	2233; 1.0;
			94,353 A						94,353 A
DL-BASED BUDG	ETING (EDN1	00/BX). ******	*****	ADD FUNDS	FOR SCHOO	DL-BASED BUI	OGETING (ED	N100/BX). ******	*******
OT CONCUR.							CHOOL DOD	MITODY ATT	PENID ANT
OR(1) PERM SCH GER I (#36740; -1.0 MITORY ATTEND	0)			(#802975; 1.0 PERSONAL S	; 40,266) SERVICES F	OR(1) PERM F			
SF TEN R SEV TEN C VF CU V	EST: FOR (1) PERM ATH  EST: FOL-BASED BUDG: ************************************	EST: FOR (1) PERM ATHLETIC HEAL'  EST: FOL-BASED BUDGETING (EDN1  ***********************************	EST: FOR (1) PERM ATHLETIC HEALTH CARE THE FOR (1) PERM ATHLETIC HEALTH CARE THE FOR (1) PERM SECONDARY TEACHER (#722 MENT (-522)  EST: FOL-BASED BUDGETING (EDN100/BX).  EST: FOR (1) TEMP SECONDARY TEACHER (#722 MENT (-522)  EST: FOL-BASED BUDGETING (EDN100/BX).  EST: FOR (1) PERM SCHOOL DORMITORY ATTER  GER I (#36740; -1.00)  EMITORY ATTENDANT SUPERVISOR (#3674 MENT (-213)	R'S REQUEST: FOR (1) PERM ATHLETIC HEALTH CARE TRAINER  61,216 A  EST: FOL-BASED BUDGETING (EDN100/BV).  ***********************************	PERSONAL S (#49172; 1.0;  61,216 A  EST: OL-BASED BUDGETING (EDN100/BV).  RS.  PERSONAL S (#49172; 1.0;  BUPPLEMEN ADD FUNDS  ***********************************	PERSONAL SERVICES F (#49172; 1.0; 55,200)  61,216 A  EST: OL-BASED BUDGETING (EDN100/BV).  RS. PERSONAL SERVICES F 61,216 A  SUPPLEMENTAL REQUE ADD FUNDS FOR SCHOO FUNDS FOR	PERSONAL SERVICES FOR (1) PERM A  (#49172; 1.0; 55,200)  61,216 A  EST: OL-BASED BUDGETING (EDN100/BV).  RS. PERSONAL SERVICES FOR (1) PERM A  SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUI  FOR (1) TEMP SECONDARY TEACHER (#72233; 61,738)  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP S  61,738) LEGISLATIVE ADJUSTMENT (-522)  94,353 A  EST: OL-BASED BUDGETING (EDN100/BX).  94,353 A  EST: OL	PERSONAL SERVICES FOR (1) PERM ATHLETIC HE  (#49172; 1.0; 55,200)  61,216 A  EST: OL-BASED BUDGETING (EDN100/BV).  RS.  RS.  RS REQUEST: FOR (1) TEMP SECONDARY TEACHER (#72233; 61,738)  MENT (-522)  94,353 A  EST: OL-BASED BUDGETING (EDN100/BX).  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP SECONDARY (-522)  94,353 A  EST: OL-BASED BUDGETING (EDN100/BX).  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SCHOOL DOR (#802975; 1.0; 40,266) PERSONAL SERVICES FOR (1) PERM SCHOOL DOR (#802975; 1.0; 40,266) PERSONAL SERVICES FOR (1) PERM SCHOOL DOR (#802975; 1.0; 40,266) PERSONAL SERVICES FOR (1) PERM SCHOOL DOR (#802975; 1.0; 40,266) PERSONAL SERVICES FOR (1) PERM SCHOOL DOR (#802975; 1.0; 40,266) PERSONAL SERVICES FOR (1) PERM SCHOOL DOR (#802975; 1.0; 40,266) PERSONAL SERVICES FOR (1) PERM SCHOOL DOR (#802975; 1.0; 40,266) PERSONAL SERVICES FOR (1) PERM SCHOOL DOR (#802975; 1.0; 40,266) PERSONAL SERVICES FOR (1) PERM SCHOOL DOR (#802975; 1.0; 40,266) PERSONAL SERVICES FOR (1) PERM SCHOOL DOR (#802975; 1.0; 40,266) PERSONAL SERVICES FOR (1) PERM SCHOOL DOR (#802975; 1.0; 40,266) PERSONAL SERVICES FOR (1) PERM SCHOOL DOR (#802975; 1.0; 40,266) PERSONAL SERVICES FOR (1) PERM SCHOOL DOR (#802975; 1.0; 40,266) PERSONAL SERVICES FOR (1) PERM SCHOOL DOR (#802975; 1.0; 40,266) PERSONAL SERVICES FOR (1) PERM SCHOOL DOR (#802975; 1.0; 40,266) PERSONAL SERVICES FOR (1) PERM SCHOOL DOR (#802975; 1.0; 40,266) PERSONAL SERVICES FOR (1) PERM SCHOOL DOR (#802975; 1.0; 40,266) PERSONAL SERVICES FOR (1) PERM SCHOOL DOR (#802975; 1.0; 40,266) PERSONAL SERVICES FOR (1) PERM SCHOOL DOR (#802975; 1.0; 40,266) PERSONAL SERVICES FOR (1) PERM SCHOOL DOR (#802975; 1.0; 40,266) PERSONAL SERVICES FOR (1) PERM SCHOOL DOR (#802975; 1.0; 40,266) PERSONAL SERVICES FOR (1) PERM SCHOOL DOR (#802975; 1.0; 40,266) PERSONAL SERVICES FOR (1) PERM SCHOOL DOR (#802975; 1.0; 40,266) PER	PERSONAL SERVICES FOR (1) PERM ATHLETIC HEALTH CARE  61,216 A  EST: OL-BASED BUDGETING (EDN100/BX).  PERSONAL SERVICES FOR (1) PERM ATHLETIC HEALTH CARE (#49172; 1.0; 55,200)  SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BV).  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP SECONDARY TEACHER (#7 61,738)  LEGISLATIVE ADJUSTMENT (-522)  94,353 A  EST: OL-BASED BUDGETING (EDN100/BX).  DOT CONCUR.  WS: FOR (1) PERM SCHOOL-BASED BUDGETING (EDN100/BX).  DETAIL OF GOVERNOR'S REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX).  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SCHOOL DORMITORY ATT (#802975; 1.0; 40,260)  PERSONAL SERVICES FOR (1) PERM SCHOOL DORMITORY ATT (#802975; 1.0; 40,260)  PERSONAL SERVICES FOR (1) PERM SCHOOL DORMITORY ATT (#802975; 1.0; 40,260)  PERSONAL SERVICES FOR (1) PERM SCHOOL DORMITORY ATT (#802975; 1.0; 40,260)  PERSONAL SERVICES FOR (1) PERM SCHOOL DORMITORY ATT (#802975; 1.0; 40,260)  PERSONAL SERVICES FOR (1) PERM SCHOOL DORMITORY ATT (#802975; 1.0; 40,260)  PERSONAL SERVICES FOR (1) PERM SCHOOL DORMITORY ATT (#802975; 1.0; 40,260)  PERSONAL SERVICES FOR (1) PERM SCHOOL DORMITORY ATT (#802975; 1.0; 40,260)  PERSONAL SERVICES FOR (1) PERM SCHOOL DORMITORY ATT (#802975; 1.0; 40,260)  PERSONAL SERVICES FOR (1) PERM SCHOOL DORMITORY ATT (#802975; 1.0; 40,260)  PERSONAL SERVICES FOR (1) PERM SCHOOL DORMITORY ATT (#802975; 1.0; 40,260)  PERSONAL SERVICES FOR (1) PERM SCHOOL DORMITORY ATT (#802975; 1.0; 40,260)  PERSONAL SERVICES FOR (1) PERM SCHOOL DORMITORY ATT (#802975; 1.0; 40,260)  PERSONAL SERVICES FOR (1) PERM SCHOOL DORMITORY ATT (#802975; 1.0; 40,260)  PERSONAL SERVICES FOR (1) PERM SCHOOL DORMITORY ATT (#802975; 1.0; 40,260)  PERSONAL SERVICES FOR (1) PERM SCHOOL DORMITORY ATT (#802975; 1.0; 40,260)  PERSONAL SERVICES FOR (1) PERM SCHOOL DORMITORY ATT (#802975; 1.0; 40,260)  PERSONAL SERVICES FOR (1) PERM SCHOOL DORMITORY ATT (#802975; 1.0; 40,260)  PERSONAL SERVICES FOR (1) PERM SCHOOL DORMITORY ATT (#802975; 1.0; 40,260)  PERS

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Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 070
Subject Committee:

070101100000

EDN

			HB160	0 CD1						HB160	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
109-103						32,290	A						32,290 A
ADD I ****** LEGIS DETA PERS	FUNDS FOR STATE OF GOTON SERVICE OF GOTO	******** E CONCURS. OVERNOR'S	BASED BUDGE *************************** REQUEST: R(1) TEMP OFFI	******	*******			**************************************	FOR SCHOO ***********************************	L-BASED BUI **************** S REQUEST: OR(1) TEMP O	******	******	**************************************
109-104							A				6.00		0 A
ADD l	POSITION		T: OOL-BASED BU *****			******			ONS FOR SCI	HOOL-BASED			). *******
	ISLATURI	E DOES NOT	CONCUR.					( )	STRICT EDU	S REQUEST: CATIONAL SF IE; 1.0 EACH)		#603892, #60	
109-105				3.00		158,868	A				3.00		158,868 A
ADD I (EDN	POSITION 100/BM).		IDS FOR SCHOO			*****		(EDN100/BM)	ONS AND FU	NDS FOR SCH			; ******
(EDN100/BM).  ***********************************								26,478 EACH	HLETIC HEA ) HLETIC HEA	S REQUEST: ALTH CARE TI ALTH CARE TI			
109-106							A				2.00		180,000 A
ADD I	POSITION	AL REQUES NS AND FUN	T: IDS FOR SCHOO	DL-BASED BU	JDGETING (I	EDN100/BS).			NS AND FU	NDS FOR SCH			G (EDN100/BS).
LEGI	ISLATURI	E DOES NOT	CONCUR.					DETAIL OF C (2) ROTC INS		S REQUEST: #99605E, #9962	27E; 1.0 EACH	, 90,000 EAC	Н)

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EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

Program ID:

			HB16	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-107				1.00		0 A				1.00		0 A
AD: **** LE: DE	D POSITION *********** GISLATURE TAIL OF GO	E CONCURS.	DL-BASED BU	******	******	******	DETAIL OF C	ON FOR SCHO ************************************	OOL-BASED F	******	******	******
109-108				5.00		461,289 A	·			5.00		461,289 A
	D POSITION		: DS FOR SCHO( ******		,	/		ONS AND FU	NDS FOR SCH			(EDN100/BX).
DE (1) (1) (1) (2)	TAIL OF GO PERM SECI PERM EDU PERM EDU	CATION DIRI	REQUEST: E10057; 1.00; 4 ECTOR (#E100 PECIALIST III CIALIST II (#E	60; 1.00; 112,1 (#E10061; 1.0	0; 103,163)	I; 98,952	(1) PERM ED (1) PERM ED	CRETARY IV UCATION DI UCATIONAL	S REQUEST: 7(#E10057; 1.0 IRECTOR (#E1 L SPECIALIST PECIALIST II(	0060; 1.0; 112 III(#E10061; 1	.0; 103,163)	Н; 98,952
109-109						500,000 B						500,000 E
	D FUNDS F		: BASED BUDG ******			*****	SUPPLEMEN' ADD FUNDS	FOR SCHOO	L-BASED BUI			******
****	GISLATURE	E CONCURS.					FROM SCHO	OL LEVEL A	G AND INDU	STRIAL PURS	SUITS SPECIA	AL FUND

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Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 070 Subject Committee:

070101100000

EDN

			HB160	0 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-110						1,850,000 A						1,850,000 A
AD **** LE	D FUNDS F	CAL REQUEST FOR SCHOOL ************************** E CONCURS. OVERNOR'S I CLEANER (1	BASED BUDGE ************************************	ETING (EDN	100/CB). *******	*****	SUPPLEMEN' ADD FUNDS: *************  DETAIL OF C CLASSROOM	FOR SCHOO ************** GOVERNOR'S	L-BASED BUI ************** S REQUEST:	OGETING (ED *********	N100/CB). ********	*******
109-111						A						63,253,476 A
AD	D FUNDS F	CAL REQUEST	: BASED BUDGI	ETING (EDN :	100/BX).	*****	SUPPLEMEN' ADD FUNDS	FOR SCHOO	L-BASED BUI	OGETING (ED	N100/BX). ******	*******
LE	GISLATURI	E DOES NOT	CONCUR.				DETAIL OF O OTHER MISO		S REQUEST: S CURRENT E	EXPENSES (63	3,253,476)	
							\$63,253,476 N	ON-RECURF	RING.			
109-112						6,360,000 A						6,360,000 A
AD	D FUNDS F	CAL REQUEST OR SCHOOL	: BASED BUDGE	ETING (EDN	100/BY).	*****		FOR SCHOO	L-BASED BUI			******
LE	GISLATURI	E CONCURS.					DETAIL OF COTHER MISC		S REQUEST: S CURRENT E	EXPENSES (6,	360,000)	
		OVERNOR'S I ELLANEOUS	REQUEST: CURRENT EXP	ENSES (6,36	0,000)		\$6,360,000 NO	ON-RECURR	ING.			
\$6,	360,000 NO	N-RECURRIN	G.									
109-113						A						4,326,507 A
AD	D FUNDS F		: BASED BUDGE			*****		FOR SCHOO	L-BASED BUI			*****
LE	GISLATURI	E DOES NOT	CONCUR.				DETAIL OF O PAYROLL PI OTHER MISO	LACEHOLDE		XPENSES (86	57,523)	

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Program ID: Structure #:

Subject Committee:

EDN100

SCHOOL-BASED BUDGETING

070101100000

EDN

			HB160	00 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
)30-001 ****	******	******	******	*****	******	*****	*	******	******	********	******	*******	*****
031-001	******	******	******	*******	*****	*****	*	******	******	******	******	******	*****
032-001 *****	******	*****	******	******	*****	*****	*	*******	******	******	******	*******	*****
033-001	*****	*****	******	******	*****	******	*	*****	******	*****	*****	*******	*****
)34-001 ****	*****	******	******	******	*****	*****	*	******	*****	******	******	******	******
035-001	*****	*****	******	******	*****	*****	*	******	******	*****	******	******	*****
036-001 ****	*****	*****	******	******	*****	*****	*	******	*****	*****	******	******	*****
037-001	*****	*****	*******	*****	*****	****	· *	****	*****	*****	******	*****	**********

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Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000 Subject Committee:

EDN

			HB160	00 CD1						HB160	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Per	m	Temp	Amt	Perm	Temp	Amt
039-105 ****	******	******	*******	******	******	*****	******	****	******	*******	******	******	*******
039-106	*****	******	*******	******	*****	*****	******	****	******	******	******	*******	******
039-107 ****	*****	******	*******	*****	*****	*****	******	****	******	******	******	******	******
039-108 ****	*****	******	******	*****	*****	*****	******	****	******	******	******	******	******
2039-109	******	******	******	******	*****	*****	******	****	******	******	******	******	******
2039-110 ****	******	******	******	******	*****	*****	******	****	******	*****	******	*****	******
2060-001						(516,556) N	<u>'</u>						
RED **** DET	OUCE FUNE ******** TAIL OF LE	******	OOL-BASED BU ************************************				******	****	*****	******	******	*******	

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Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 070 Subject Committee:

070101100000 ttee: EDN

			HB160	00 CD1						HB160	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2100-001				3.00		855,000	A	•					
ADI	D POSITION	ADJUSTMENT	S FOR SCHOO					********	******	*****	*****	*****	*****
OPI HA' (1) I	ERATION, N TCHERY PI PERM HAT	GISLATIVE A MAINTENANC ROGRAM(700, CHERY MANA CHERY TECH	E, AND ESTA 000) AGER(1.00; 65	ABLISHMENT 5,000)		FISH							
2101-001 ****	******	******	******	*****	******	*****		********	******	******	******	******	******
2102-001	******	******	******	******	*******	******		********	*******	*****	*******	*******	******
2103-001	******	******	******	*****	******	******		********	******	*****	******	******	******
3000-001				3.50			A						
ADI (ED	D POSITION N100/BJ).	ADJUSTMENT	CORE ALTER					*******	*****	*****	*****	*****	******
(1) I (2) I	PERM 12-M PERM 10-M PERM OFFI	GISLATIVE A O TEACHER ( O TEACHER ( CE ASSISTAN	1.00; 82,585) 1.00 EACH; 68	8,821 EACH)									

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Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000 Subject Committee:

EDN

			HB16	00 CD1						HB10	600 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
001-001	1			1.00		117,019	A						
	EGISLATIVE												
			JNDS FOR PAPA	HANA O KAI	ONA ALTE	ERNATIVE							
	EARNING PR		EDN100/BJ). *******	*****	*****	******		*****	*****	******	******	*****	*****
Ι	DETAIL OF LE	EGISLATIV	'E ADJUSTMENT	:									
			ER (1.00; 82,585)										
(	OTHER PERSO	ONAL SER	VICES (34,434)										
002-001	1					121,702,128	Δ						
102 001						121,702,120							
L	EGISLATIVE	ADJUSTM	ENI:										
Α	DD FUNDS F	OR SCHOO	DL-BASED BUDG	SETING (EDN	100).								
	*****						- Y						
				*****	*****	*****		*******	******	******	*****	*****	******
					*****	*****		******	*****	******	******	*****	*****
		EGISLATIV	'E ADJUSTMENT	?	*****	******		******	****	******	******	*****	******
		EGISLATIV		?	*****	*******		******	*****	*******	******	*****	*********
F		EGISLATIV	'E ADJUSTMENT	£ 21,702,128)	******				*****	*********		*****	
A		EGISLATIV	'E ADJUSTMENT	?	*****	210,584,315	CHANGES BY MOF			*********	17.00	*****	155,670,151
A B		EGISLATIV	'E ADJUSTMENT	21,702,128)	*****	210,584,315 500,000				*********		*****	155,670,151 500,000
A B N		EGISLATIV	'E ADJUSTMENT	£ 21,702,128)	*****	210,584,315 500,000 (619,719)			*****	*********		*****	155,670,151 500,000
A B		EGISLATIV	'E ADJUSTMENT	21,702,128)	******	210,584,315 500,000			*****	*********		*****	155,670,151 500,000
A B N		EGISLATIV	'E ADJUSTMENT	21,702,128)	0.00	210,584,315 500,000 (619,719)			0.00			0.00	155,670,151 500,000
A B N	REPRICING A	EGISLATIV ND OTHER	YE ADJUSTMENT R COST ITEMS (1:	21,702,128) 17.50 (1.00)		210,584,315 500,000 (619,719) (1,500,000)				0 1,026,797,623	17.00		155,670,151 500,000 (1,500,000) 154,670,151 1,182,217,774
A B N P	0.00	EGISLATIV ND OTHER	ZE ADJUSTMENT R COST ITEMS (1:	17.50 (1.00) 16.50	0.00	210,584,315 500,000 (619,719) (1,500,000) 208,964,596	TOTAL CHANGES	0.00	0.00	0	17.00	0.00	155,670,151 500,000 (1,500,000) 154,670,151
A B N P	0.00	EGISLATIV ND OTHER	© ADJUSTMENT (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:10) (1:	17.50 (1.00) 16.50	0.00	210,584,315 500,000 (619,719) (1,500,000) 208,964,596 1,237,131,938	TOTAL CHANGES	0.00	0.00	0 1,026,797,623	17.00	0.00	155,670,151 500,000 (1,500,000) 154,670,151 1,182,217,774
A B N P	0.00 12,427.25	EGISLATIV ND OTHER	Q 0 1,026,797,623 5,251,693	17.50 (1.00) 16.50	0.00	210,584,315 500,000 (619,719) (1,500,000) 208,964,596 1,237,131,938 5,751,693	TOTAL CHANGES	0.00	0.00	0 1,026,797,623 5,251,693	17.00 17.00 12,444.25	0.00	155,670,151 500,000 (1,500,000) 154,670,151 1,182,217,774 5,751,693
A B N P	0.00 12,427.25	EGISLATIV ND OTHER	0 1,026,797,623 5,251,693 139,594,736	17.50 (1.00) 16.50	0.00	210,584,315 500,000 (619,719) (1,500,000) 208,964,596 1,237,131,938 5,751,693 138,670,617	TOTAL CHANGES	0.00	0.00	0 1,026,797,623 5,251,693 139,594,736 13,390,000	17.00 17.00 12,444.25	0.00	155,670,151 500,000 (1,500,000) 154,670,151 1,182,217,774 5,751,693 139,290,336 13,390,000
A B N P	0.00 12,427.25	EGISLATIV ND OTHER	0 1,026,797,623 5,251,693 139,594,736 13,390,000 7,495,605	17.50 (1.00) 16.50	0.00	210,584,315 500,000 (619,719) (1,500,000) 208,964,596 1,237,131,938 5,751,693 138,670,617 13,390,000 7,495,605	TOTAL CHANGES	0.00	0.00	0 1,026,797,623 5,251,693 139,594,736 13,390,000 7,495,605	17.00 17.00 12,444.25	0.00	155,670,151 500,000 (1,500,000) 154,670,151 1,182,217,774 5,751,693 139,290,336 13,390,000 7,495,605
A B N P A B N T U	0.00 12,427.25	EGISLATIV ND OTHER	0 1,026,797,623 5,251,693 139,594,736 13,390,000 7,495,605 2,421,333	17.50 (1.00) 16.50	0.00	210,584,315 500,000 (619,719) (1,500,000) 208,964,596 1,237,131,938 5,751,693 138,670,617 13,390,000 7,495,605 2,421,333	TOTAL CHANGES	0.00	0.00	0 1,026,797,623 5,251,693 139,594,736 13,390,000	17.00 17.00 12,444.25	0.00	155,670,151 500,000 (1,500,000) 154,670,151 1,182,217,774 5,751,693 139,290,336 13,390,000 7,495,605 2,421,333
A B N P A B N T U	0.00 12,427.25	EGISLATIV ND OTHER	0 1,026,797,623 5,251,693 139,594,736 13,390,000 7,495,605	17.50 (1.00) 16.50	0.00	210,584,315 500,000 (619,719) (1,500,000) 208,964,596 1,237,131,938 5,751,693 138,670,617 13,390,000 7,495,605 2,421,333 7,749,999	TOTAL CHANGES	0.00 12,427.25 1.00	0.00	0 1,026,797,623 5,251,693 139,594,736 13,390,000 7,495,605 2,421,333	17.00 17.00 12,444.25	0.00	155,670,151 500,000 (1,500,000) 154,670,151 1,182,217,774 5,751,693 139,290,336 13,390,000 7,495,605

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

070101150000 Structure #:

**FDUCATION** 

			IID1//	00 CD1						IID16	00.634		
			HB160	00 CD1						HB16	00 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	5,238.50	1,228.25	401,006,367	5,238.50	1,228.25	400,812,627	A	5,238.50	1,228.25	401,006,367	5,238.50	1,228.25	400,812,627
			250,000			250,000	В			250,000			250,000 1
	2.00	33.00	56,891,470	2.00	33.00	57,085,210	N	2.00	33.00	56,891,470	2.00	33.00	57,085,210
	5.00		3,487,465	5.00		3,487,465	W	5.00		3,487,465	5.00		3,487,465
	5,245.50	1,261.25	461,635,302	5,245.50	1,261.25	461,635,302		5,245.50	1,261.25	461,635,302	5,245.50	1,261.25	461,635,302
- 1	3,243.30	1,201.23	401,033,302	3,243.30	1,201.23	401,033,302	_		1,201.23	401,033,302	3,243.30	1,201.23	401,033,302
***	*******	******	*****	*****	*****	******		******	*****	******	******	*****	******
OI	BJECTIVE: T	O ENSURE	THAT STUDENT	Γ LEARNING	TAKES PL	ACE WITHIN		OBJECTIVI	E: TO ENSU	RE THAT STUD	ENT LEARN	NG TAKES	PLACE WITHIN
Aì	N EDUCATION	ONAL, SOC	IAL AND EMOTI	ONAL CONT	EXT THAT	SUPPORTS		AN EDUCA	TIONAL, SO	OCIAL AND EMO	OTIONAL CO	ONTEXT TH	AT SUPPORTS
EA	ACH STUDE	NT'S SUCCI	ESS IN ACHIEVI	NG THE HAV	WAII COMM	ION CORE		EACH STU	DENT'S SUC	CCESS IN ACHIE	EVING THE I	HAWAII CON	MMON CORE
۸٦	ID HAWAII	CONTENT	AND PERFORM	ANCE STANI	SUDVE			$\Delta ND H \Delta W$	AII CONTEN	JT AND PERFOR	MANCE ST.	ANDARDS	

AND HAWAII CONTENT AND PERFORMANCE STANDARDS

AND HAWAII CONTENT AND PERFORMANCE STANDARDS

30-001 (142,705) A (142,705) A (2.00)(2.00)

SUPPLEMENTAL REQUEST:

TRANSFER-OUT POSITIONS AND FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150/VA) TO INSTRUCTIONAL SUPPORT (EDN200/GC).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM EDUCATIONAL SPECIALIST II(#75399; -1.00; -103,163)
- (1) PERM OFFICE ASSISTANT III(#10130; -1.00; -39,542)

SEE EDN200 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:

TRANSFER-OUT POSITIONS AND FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150/VA) TO INSTRUCTIONAL SUPPORT (EDN200/GC).

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM EDUCATIONAL SPECIALIST II(#75399; -1.0; -103,163)
- (1) PERM OFFICE ASSISTANT III(#10130; -1.0; -39,542)

SEE EDN200 SEQ. NO. 30-001.

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000 Subject Committee:

EDN

			HB16	600 CD1					HB160	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
31-001				(1.00)		(107,556) A				(1.00)		(107,556)
TRA STU (ED **** LEO DE (1)	ANSFER-OU JDENT SUP JN200/GD). ************************************	PORT SERVI  *******  CONCURS.  OVERNOR'S F	AND FUNDS I CES(EDN150/V ************************************	VA) TO INSTR	UCTIONAL	SUPPORT	DETAIL OF C	OUT POSITIC PPORT SER ************* GOVERNOR' UCATIONAL	ON AND FUND VICES(EDN15 ************************************	0/VA) TO INS	TRUCTIONA	L SUPPORT
32-001				1.00		52.05( W				1.00		52.056
				1.00		52,956 W				1.00		52,956
TRA TO	ANSFER-IN SPECIAL EI	DUCATION A	: ND FUNDS FR AND STUDENT *******	Γ SUPPORT SI	ERVICES(ED	N150/YK).	SUPPLEMEN' TRANSFER-IN TO SPECIAL I	N POSITION EDUCATION	AND FUNDS	NT SUPPORT	SERVICES(I	EDN150/YK).
LE	GISLATURE	E CONCURS.					FROM RECO	VERY OF FI	EDERAL REIM	IBURSEMENT	Γ REVOLVIN	IG FUND
FR	OM RECOV	ERY OF FED	ERAL REIMBU	URSEMENT R	EVOLVING	FUND	DETAIL OF C		S REQUEST: (#804514; 1.0;	41 094)		
		OVERNOR'S F		1.004)			LEGISLATIV			+1,0 <i>)</i> +)		
	DERM SECT											
(1)	PERM SECH GISLATIVE	ADJUSTMEN		1,094)			SEE EDN400	SEQ. NO. 30	-001.			

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Program ID:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000 Subject Committee:

EDN

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001						4,431,663 A						4,431,663
ADI (EDI **** LEC	O FUNDS FON 150/RR). ************** GISLATURE	******** E CONCURS.	EDUCATION A				SUPPLEMENT ADD FUNDS I (EDN150/RR). ***********************************	FOR SPECIA  ********  GOVERNOR'S SAVINGS (2,	L EDUCATION ************* S REQUEST: 617,097)	******		RT SERVICES ********
TUF	RNOVER SA	OVERNOR'S I AVINGS (2,61 ADJUSTMEI					LEGISLATIV	E ADJUSTM.	EN1(1,614,300	)		
101-001						97,202 A						97,202
ADI (EDI **** LEC	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA). ************************************						SUPPLEMENT ADD FUNDS I (EDN150/SA). ************************************	FOR SPECIA ************************************	L EDUCATION *********** S REQUEST:			RT SERVICES ********
102-001						193,740 A						193,740
ADI (EDI	O FUNDS FON N150/YD).		EDUCATION A				SUPPLEMENT ADD FUNDS I (EDN150/YD).	FOR SPECIA	L EDUCATIO			RT SERVICES
DET LEC LEC	ΓAIL OF GC GISLATIVE GISLATIVE	CONCURS.  OVERNOR'S I ADJUSTMEN ADJUSTMEN ADJUSTMEN	NT(69,732) NT(62,004)				DETAIL OF C LEGISLATIV LEGISLATIV LEGISLATIV	E ADJUSTM E ADJUSTM	ENT(69,732) ENT(62,004)			

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

			HB16	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
103-001						197,904 A						197,904 A
AD: (ED	D FUNDS FON150/YG).		EDUCATION A				(EDN150/YG)	FOR SPECIAL	L EDUCATIO			RT SERVICES
DE LE	TAIL OF GO GISLATIVE	E CONCURS. OVERNOR'S F ADJUSTMEN ADJUSTMEN	NT(98,952)				LEGISLATIV	GOVERNOR'S 'E ADJUSTMI 'E ADJUSTMI	ENT(98,952)			
104-001						189,559 A						189,559 A
AD: (ED: ****	D FUNDS FO 0N150/SA). ******	******	EDUCATION A				DETAIL OF O	FOR SPECIAI	L EDUCATIO	******	******	******
PEI #44 PEI LE	LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (4) OFFICE ASSISTANT III (#44024, #34666, #23359, #44255; 1.00 EACH; 35,615.50 EACH) PERSONAL SERVICES FOR (1) SECRETARY IV (#12061; 1.00; 48,084) LEGISLATIVE ADJUSTMENT (-651)						#23359, #442: PERSONAL S LEGISLATIV	SERVICES FO 55; 1.0 EACH; SERVICES FO 'E ADJUSTMI 'E ADJUSTMI	35,615 EACH DR (1) SECRET ENT (-336)	)		
105-001						99,298 A						99,298 A
AD: (ED	D FUNDS FON150/VA).		EDUCATION A				SUPPLEMEN ADD FUNDS (EDN150/VA).	FOR SPECIAL	L EDUCATIO			RT SERVICES
DE PEI 1.0	TAIL OF GO RSONAL SE 0; 98,952)	E CONCURS.  OVERNOR'S FOR  RVICES FOR  ADJUSTMEN	(1) PERM EDU	JCATIONAL S	SPECIALIST	II(#74955;	PERSONAL S 1.0; 98,952)	GOVERNOR'S SERVICES FC 'E ADJUSTMI	PERM E	DUCATIONA	L SPECIALIS	ST II(#74955;

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN150

EQUIPMENT (550,000)

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

#99795E, #99796E, #99797E, #99798E, #99799E; 1.00 EACH; 104,016 EACH) (3) PERM REGISTERED PROFESSIONAL NURSE V (1.00 EACH; 104,016 EACH)

Subject Co	ommittee:	EDN	EDUCAT	TION								
			HB16	600 CD1					HB160	00 GM		
-		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
106-001						1,824,000 A						274,076 A
AD (ED **** LE BR	D FUNDS F DN150/SA). ************* GISLATURI EAKOUT A	*************** E DOES NOT	EDUCATION A	*******			ADD FUNDS (EDN150/SA ************************************	,	L EDUCATIO	*******		RT SERVICES ********
107-001				21.00		2,716,984 A				18.00		2,404,936 A
AD SUI	D POSITIO PPORT SER	VICES(EDN1	DS FOR SPECI				ADD POSITI SUPPORT SI	NTAL REQUES ONS AND FUI ERVICES(EDN	NDS FOR SPE 1150/VA).			STUDENT
BR (1) (1) (1) (15	EAKOUT A PERM GEN PERM GEN PERM SEC ) PERM RE	IERAL PROFI RETARY II(# GISTERED PI		9783E; 1.00; 12 6,276) L NURSE V (#9	24,764) 99785E, #997		(1) PERM G (1) PERM G (1) PERM S (15) PERM I #99787E, #9	GOVERNOR'S ENERAL PRO ENERAL PRO ECRETARY II REGISTERED I 9788E, #99789I 9796E, #99797I T (550,000)	FESSIONAL (# FESSIONAL (# (#99784E; 1.0 3 PROFESSION E, #99790E, #9	#99783E; 1.0; 1 86,276) AL NURSE V 9791E, #99792	24,764) (#99785E, #99 E, #99793E, #	#99794E,

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
EQ# Pe	rm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
08-001												
				1.00		52,956 W				1.00		52,956 V
ADD POS	ITION A SERVIO	CES(EDN15	FOR SPECIA 0/YK). *******					ON AND FUNI RVICES(EDN	DS FOR SPEC 150/YK). *******	******	*******	*******
LEGISLA	TURE C	ONCURS.					FROM RECO	OVERY OF FE	DERAL REIM	IBURSEMENT	`REVOLVIN	G FUND
FROM RE	COVER	Y OF FEDE	RAL REIMBU	JRSEMENT R	EVOLVING I	FUND	l .	GOVERNOR'S ATA PROCESS	•	IS ANALYST	IV(#E10065; 1	.0; 52,956)
		ERNOR'S R PROCESSIN	EQUEST: IG SYSTEMS A	ANALYST IV	(#E10065; 1.00	0; 52,956)						
09-001				1.00						4.00		21.076
				1.00		31,056 W	I			1.00		31,056 V
ADD POS SUPPORT	ITION A	CES(EDN15	FOR SPECIA 0/YK). ********					ON AND FUNI RVICES(EDN	DS FOR SPEC 150/YK).			UDENT
LEGISLA	TURE C	ONCURS.					FROM RECO	OVERY OF FE	DERAL REIM	IBURSEMENT	REVOLVIN	G FUND
FROM RE	COVER	Y OF FEDE	RAL REIMBU	JRSEMENT R	EVOLVING I	FUND		GOVERNOR'S FICE ASSIST.		33F+1 0+31056	a a	
		ERNOR'S R E ASSISTAN	EQUEST: IT IV(#99733E	; 1.00; 31,056)			(I) I Ekkin of	11021100101	111111111111111111111111111111111111111	352, 1.0, 3 1,030		
30-001	*****	*****	*****	*****	******	****	*****	******	*****	*****	*****	*****

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Program ID:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000 Subject Committee:

EDN

			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
)32-001 *****	******	******	******	******	******	*****	*****	*****	******	********	*******	*******	******
033-001	*****	*****	******	******	******	******	*****	*****	******	******	*****	*******	*****
034-001	*****	*****	******	******	*****	******	*****	*****	*****	*****	*****	******	*****
035-001	*****	*****	******	******	*****	*****	*****	*****	*****	*****	*****	******	******
036-001	*****	******	******	******	*****	*****	*****	*****	******	******	*****	******	*****
037-001	*****	******	*******	******	******	*****	*****	*****	*****	******	*****	******	******
038-001	*****	******	*******	******	******	*****	*****	*****	******	******	******	******	******
039-001	*****	***											*****

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Program ID:

Subject Committee:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

EDN

			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	1	Perm	Temp	Amt	Perm	Temp	Amt
039-101 *****	******	******	*******	******	******	*****	*****	******	******	********	******	*******	******
039-102	******	*****	******	******	*****	******	*****	*****	******	******	******	*******	******
039-103	*****	*****	******	******	*****	*****	*****	*****	*****	*****	******	******	******
039-104	*****	*****	******	******	*****	******	*****	*****	*****	*****	******	*****	******
039-105 *****	*****	*****	******	******	*****	******	*****	*****	******	******	*****	******	*****
039-106	*****	*****	******	******	*****	******	*****	*****	*****	*****	******	******	******
039-107	******	*****	******	******	*****	*****	*****	*****	******	*****	******	*****	******
039-108	****						1						*****

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Program ID:

EDN150

#### SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #:

070101150000 Subject Committee: EDN

			HB160	00 CD1					HB160	00 GM		
CT 0 "	_	2022		_	2023		_	2022		_	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
039-109 *****	******	******	******	******	******	*****	*******	*******	*****	******	********	******
039-110	******	*****	******	*****	******	*****	*******	******	******	******	*****	******
039-111	******	******	*******	******	******	*****	*******	******	*****	******	******	******
039-112	******	******	******	*****	*****	*****	*******	******	*****	******	******	******
039-113	*****	******	******	*****	*****	*****	*******	******	*****	******	******	******
039-114	*****	******	******	*****	******	*****	*******	******	*****	*****	*****	******
2039-115	*****	*****	******	******	*****	*****	*******	******	*****	******	******	******
039-116			****				******					

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Program ID: ED

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 0701
Subject Committee:

070101150000 ttee: EDN

	ommittee.	EDN	*****	00.001						*****	· · · · · · · · · · · · · · · · · · ·			—
		2022	HB16	00 CD1	2022				2022	HB16	500 GM	2022		
SEO#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
039-117		•												
***	********	******	*********	******	********	******		*****	*********	*******	*******	**********	******	***
039-118	******	*****	******	*****	******	******		*****	*****	*******	*****	******	*******	***
060-001						(4,920,509)	, N							
						(1,520,505)								
		E ADJUSTM	ENT: ECIAL EDUCATI	ON AND ST	IDENT SLID	р∩рт								
	RVICES (EI		ECIAL EDUCATI	ON AND ST	UDENI SUP	PORT								
			******	*****	******	*****		*****	*****	******	*****	*****	*****	***
DI	ETAIL OF L	EGISLATIV	E ADJUSTMENT											
LF	EGISLATIVI	E ADJUSTM	ENT(4,920,509)											
A				18.00		0.500.080	CHANGES BY MOF				15.00		7,638,117	<del></del>
N				10.00		(4,920,509)					15.00		7,030,11	'n
W				3.00		136,968					3.00		136,968	3 1
	0.00	0.00	0	21.00	0.00	4,716,548	TOTAL CHANGES	0.00	0.00	0	18.00	0.00	7,775,085	_ 5
A	5,238.50	1,228.25	401,006,367	5,256.50	1,228.25	410,312,716	BUD. TOTALS	5,238.50	1,228.25	401,006,367	5,253.50	1,228.25	408,450,744	_ 4 _/
В	,	,	250,000	,	,	250,000		,	,	250,000	,	,	250,000	
N	2.00	33.00	56,891,470	2.00	33.00	52,164,701		2.00	33.00	56,891,470	2.00	33.00	57,085,210	) 1
W	5.00		3,487,465	8.00		3,624,433		5.00		3,487,465	8.00		3,624,433	3
	5,245.50	1,261.25	461,635,302	5,266.50	1,261.25	166 251 950	TOTAL BUDGET	5,245.50	1,261.25	461,635,302	5,263.50	1,261.25	469,410,387	<del>-</del>

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Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000

**Subject Committee:** 

EDN

**EDUCATION** 

			HB1600	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	408.00	82.00	50,959,787	408.00	82.00	60,959,787	A	408.00	82.00	50,959,787	408.00	82.00	60,959,787
	11.00		2,396,308	11.00		2,396,308	В	11.00		2,396,308	11.00		2,396,308
		2.00	12,885,526		2.00	5,885,526	N		2.00	12,885,526		2.00	5,885,526
		1.00	273,794		1.00	273,794	P		1.00	273,794		1.00	273,794
-	419.00	85.00	66,515,415	419.00	85.00	69,515,415		419.00	85.00	66,515,415	419.00	85.00	69,515,415

- 1

OBJECTIVE: TO SUPPORT THE INSTRUCTIONAL PROGRAM BY PROVIDING ASSISTANCE TO SCHOOLS AND COMPLEXES IN IMPLEMENTING THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS; TO DEVELOP, TRAIN, AND MONITOR NEW AND EXISTING CURRICULA AND INSTRUCTIONAL STRATEGIES THAT SUPPORT STUDENT ATTAINMENT OF THE STANDARDS; TO SUPPORT TESTING; AND TO REPORT ON STUDENT, SCHOOL, AND SYSTEM ACCOUNTABILITY IN A RESPONSIVE AND EXPEDIENT MANNER.

OBJECTIVE: TO SUPPORT THE INSTRUCTIONAL PROGRAM BY PROVIDING ASSISTANCE TO SCHOOLS AND COMPLEXES IN IMPLEMENTING THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS; TO DEVELOP, TRAIN, AND MONITOR NEW AND EXISTING CURRICULA AND INSTRUCTIONAL STRATEGIES THAT SUPPORT STUDENT ATTAINMENT OF THE STANDARDS; TO SUPPORT TESTING; AND TO REPORT ON STUDENT, SCHOOL, AND SYSTEM ACCOUNTABILITY IN A RESPONSIVE AND EXPEDIENT MANNER.

30-001

2.00

142,705 A

142,705 A

SUPPLEMENTAL REQUEST:

TRANSFER-IN POSITIONS AND FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150/VA) TO INSTRUCTIONAL SUPPORT (EDN200/GC).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM EDUCATIONAL SPECIALIST II(#75399; 1.00; 103,163)
- (1) PERM OFFICE ASSISTANT III(#10130; 1.00; 39,542)

SEE EDN150 SEO, NO. #30-001.

SUPPLEMENTAL REQUEST:

TRANSFER-IN POSITIONS AND FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150/VA) TO INSTRUCTIONAL SUPPORT (EDN200/GC).

2.00

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM EDUCATIONAL SPECALIST II(#75399; 1.0 FTE; 103,163)
- (1) PERM OFFICE ASSISTANT III(#10130; 1.0; 39,542)

SEE EDN150 SEQ. NO. #30-001.

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Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070 Subject Committee:

070101200000

EDN

			HB160	00 CD1						HB160	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
31-001				1.00		107,556	A				1.00		107,556 A
TRA STU (EDI ***** LEC DET (1) I	NSFER-IN DENT SUP N200/GD). *********** GISLATURE FAIL OF GO PERM EDU	PORT SERVI ********* E CONCURS.  DVERNOR'S I	AND FUNDS FI CES(EDN150/V ************************************	VA) TO INSTR	UCTIONAL :	SUPPORT		DETAIL OF O	N POSITIONS JPPORT SER  GOVERNOR'S DUCATIONAL	S AND FUNDS VICES(EDN15 ************** S REQUEST: L SPECIALIST	0/VA) TO INS	TRUCTIONA	
00-001	L LDIVISO S.	LQ. 110. #31-0	01.			719,656	A						719,656
ADI	FUNDS F		: TIONAL SUPP *******			*****		SUPPLEMEN ADD FUNDS	FOR INSTRU	ICTIONAL SU			*****
LEC	GISLATURE	E CONCURS.						DETAIL OF O					
		OVERNOR'S I ADJUSTMEN						220.02	2.2000	21.1 (, 13,000)			
101-001						1,011,427	A						1,011,427 A
ADE	FUNDS F		: TIONAL SUPP ******			*****		SUPPLEMEN ADD FUNDS ***********	FOR INSTRU				******
LEC	GISLATURE	E CONCURS.						DETAIL OF ( TURNOVER					
TUF	RNOVER SA	OVERNOR'S I AVINGS (292, ADJUSTMEN	701)					LEGISLATIV					

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Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070 Subject Committee:

070101200000

EDN

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Тетр	Amt	Perm	Temp	Amt
102-001						509,556 A						552,564 A
SU	PPLEMENTA	AL REQUEST	ī:				SUPPLEMENT	TAL REOUES	ST:			
			TIONAL SUPP	ORT (EDN200	0/GC).		ADD FUNDS			PPORT (EDN2	200/GC).	
***	******	********	******	*****	*****	*****						******
LE	GISLATURE	DOES NOT	CONCUR.				DETAIL OF C	GOVERNOR'S	REQUEST:			
							LEGISLATIV		. , ,			
		S FOLLOWS:					LEGISLATIV		( / /			
		ADJUSTMEN	, ,				LEGISLATIV					
		ADJUSTMEN					LEGISLATIV LEGISLATIV					
		ADJUSTMEN ADJUSTMEN					LEGISLATIV		. , ,			
		ADJUSTMEN	. , ,				LEGISLATIV	L ADJUSTWI	2111 (43,000)			
LL	GISEITITE	TIDUCSTIVIL	(1 (50,552)				I					
103-001						423,462 A						423,462 A
SU	PPLEMENTA	AL REQUEST	ī:				SUPPLEMENT	TAL REOUES	ST:			
			TIONAL SUPP	ORT (EDN200	0/GD).		ADD FUNDS			PPORT (EDN2	200/GD).	
***	******	******	******	*****	*****	*****	********	******	******	******	*******	******
LE	GISLATURE	E CONCURS.					DETAIL OF C	GOVERNOR'S	REQUEST:			
							LEGISLATIV	E ADJUSTMI	ENT(122,748)			
DE	ETAIL OF GO	OVERNOR'S I	REQUEST:				LEGISLATIV		, ,			
		ADJUSTMEN	( ))				LEGISLATIV		( / /			
		ADJUSTMEN					LEGISLATIV					
		ADJUSTMEN	( / /				LEGISLATIV	E ADJUSTMI	ENT (38,220)			
		ADJUSTMEN										
LE	GISLATIVE	ADJUSTME	N1 (38,220)									
104-001						103,884 A						103,884 A
SU	PPLEMENT	AL REQUEST	ī:				SUPPLEMENT	TAL REOUES	ST:			
			TIONAL SUPP	ORT (EDN200	0/GD).		ADD FUNDS			PPORT(EDN2	200/GD).	
			******			*****	*******	******	******	******	*******	******
LE	GISLATURE	E CONCURS.					DETAIL OF C	GOVERNOR'S	REQUEST:			
							LEGISLATIV		•			
DE	TAIL OF GO	OVERNOR'S I	REQUEST:						. , ,			
		ADJUSTMEN										

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000 Subject Committee:

EDN

		HB160	0 CD1					HB160	0 GM		
	2022		_	2023		_	2022			2023	
SEQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
105-001					218,388 A	1					218,388
ADD FUNDS	TAL REQUEST FOR INSTRUC'	TIONAL SUPPO	ORT(EDN200	/GD). ******	*****	SUPPLEMENT ADD FUNDS F			PPORT(EDN2	00/GD). ******	******
LEGISLATU	RE CONCURS.					DETAIL OF G					
LEGISLATIV	GOVERNOR'S R /E ADJUSTMEN /E ADJUSTMEN	T(114,504)				LEGISLATIVI LEGISLATIVI					
106-001					111,366 A						111,366 A
ADD FUNDS	TAL REQUEST FOR INSTRUC'	TIONAL SUPPO			*****	SUPPLEMENT ADD FUNDS F	OR INSTRUC	CTIONAL SUP	PPORT(EDN2	00/GD). ******	******
LEGISLATU	RE CONCURS.					DETAIL OF G LEGISLATIVI					
	GOVERNOR'S R /E ADJUSTMEN					ELGISLATIVI	ZADJOSTVIL	111(111,300)			
107-001					98,952 A						98,952 A
10, 001											
SUPPLEMEN ADD FUNDS	TAL REQUEST FOR INSTRUC	TIONAL SUPPO			****	SUPPLEMENT ADD FUNDS F *************	OR INSTRUC	F: CTIONAL SUF *****	PORT(EDN2	00/GD).	*****
SUPPLEMEN ADD FUNDS	FOR INSTRUC	TIONAL SUPPO			*****	ADD FUNDS F ************** DETAIL OF G	OR INSTRUC ************************************	CTIONAL SUF **************** REQUEST:	PPORT(EDN2	00/GD). *******	**********
SUPPLEMEN ADD FUNDS ************ LEGISLATU DETAIL OF	FOR INSTRUC	TIONAL SUPPO***********************************			******	ADD FUNDS F	OR INSTRUC ************************************	CTIONAL SUF **************** REQUEST:	PPORT (EDN2 *************	00/GD). *******	******
SUPPLEMEN ADD FUNDS ************* LEGISLATU DETAIL OF	FOR INSTRUC'************************************	TIONAL SUPPO***********************************			103,884 A	ADD FUNDS F ************** DETAIL OF G	OR INSTRUC ************************************	CTIONAL SUF **************** REQUEST:	PPORT (EDN2 **************	00/GD). *******	103,884
SUPPLEMEN ADD FUNDS ************* LEGISLATU DETAIL OF LEGISLATIV  108-001 SUPPLEMEN ADD FUNDS	FOR INSTRUC'************************************	TIONAL SUPPO	ORT(EDN200	**************************************	103,884 A	ADD FUNDS F ************** DETAIL OF G	OVERNOR'S E ADJUSTME  CAL REQUES TOR INSTRUC	CTIONAL SUF ************* REQUEST: NT(98,952)  I: CTIONAL SUF	**************************************	00/GG).	103,884
SUPPLEMEN ADD FUNDS *************** LEGISLATU DETAIL OF LEGISLATIV  108-001 SUPPLEMEN ADD FUNDS ************************************	FOR INSTRUC ****************** RE CONCURS. GOVERNOR'S R VE ADJUSTMEN  STAL REQUEST: FOR INSTRUC	TIONAL SUPPO	ORT(EDN200	**************************************	103,884 A	ADD FUNDS F **************  DETAIL OF G LEGISLATIVE  SUPPLEMENT ADD FUNDS F	OVERNOR'S E ADJUSTME  CAL REQUEST OR INSTRUCT ON INSTR	CTIONAL SUF	**************************************	00/GG).	103,884

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Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000 Subject Committee:

EDN

			HB160	0 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-001						150,192 A						150,192
ADI	FUNDS FO		: TIONAL SUPPO			*****		FOR INSTRU	ST: JCTIONAL SU:			******
DET	ΓAIL OF GC	CONCURS. OVERNOR'S F ADJUSTMEN					DETAIL OF C LEGISLATIV LEGISLATIV	E ADJUSTM	ENT(75,096)			
LEC		ADJUSTMEN				442.566 A						((7.954
109-101						442,566 A	I					667,854
ADI	FUNDS FO		: TIONAL SUPPO *******			*****		FOR INSTRU	ST: JCTIONAL SU:			******
LEC	GISLATURE	DOES NOT	CONCUR.				DETAIL OF O		•			
BRI	EAKOUT AS	S FOLLOWS:					LEGISLATIV	E ADJUSTM	ENT(157,908)			
							LEGISLATIV		( / /			
	BREAKOUT AS FOLLOWS: LEGISLATIVE ADJUSTMENT(166,932) LEGISLATIVE ADJUSTMENT(157,908) LEGISLATIVE ADJUSTMENT(117,726)					LEGISLATIV LEGISLATIV LEGISLATIV	E ADJUSTM	ENT(75,096)				
109-102						103,884 A						145,248
ADI	FUNDS FO		: TIONAL SUPPO			*****		FOR INSTRU	ST: JCTIONAL SU:			******
LEC	GISLATURE	DOES NOT	CONCUR.				DETAIL OF O					
		S FOLLOWS: ADJUSTMEN	IT(102 004)				LEGISLATIV	E ADJUSTM	ENT(41,364)			

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Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070 Subject Committee:

070101200000 ttee: EDN

			HB16	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-103						248,796 A						248,796 A
AD **** LE	D FUNDS FOR STAND FOR STAN		TIONAL SUPP ***********************************			*****	SUPPLEMEN' ADD FUNDS *************  DETAIL OF C LEGISLATIV LEGISLATIV LEGISLATIV	FOR INSTRU ************* GOVERNOR'S 'E ADJUSTMI 'E ADJUSTMI 'E ADJUSTMI	CTIONAL SU ************** 5 REQUEST: ENT (98,952) ENT (64,764) ENT (48,348)			******
09-104		71DJ CS TIVIE	(1 (30,732)			560,154 A						560,154
AD	D FUNDS F		: TIONAL SUPP *******			*****	SUPPLEMEN' ADD FUNDS	FOR INSTRU	CTIONAL SU			*****
LE	GISLATURE	E CONCURS.					DETAIL OF C	GOVERNOR'S	REQUEST:			
LEC LEC LEC LEC	GISLATIVE GISLATIVE GISLATIVE GISLATIVE GISLATIVE	OVERNOR'S I ADJUSTMEN ADJUSTMEN ADJUSTMEN ADJUSTMEN ADJUSTMEN ADJUSTMEN	NT(109,830) NT(103,884) NT(103,884) NT(103,884) NT(103,884) NT(98,952)				LEGISLATIV LEGISLATIV LEGISLATIV LEGISLATIV LEGISLATIV LEGISLATIV	E ADJUSTMI E ADJUSTMI E ADJUSTMI E ADJUSTMI	ENT(103,884) ENT(103,884) ENT(103,884) ENT(98,952)			

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Program ID: EDN20

EDN200 070101200000 INSTRUCTIONAL SUPPORT

Structure #: 070 Subject Committee:

EDN

			HB160	0 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-105						1,496,898 A						1,496,898
ADI *****  LEG  LEG  LEG  LEG  LEG  LEG  LE	D FUNDS FOR THE PROPERTY OF GOOD TO SEND TO SE		TIONAL SUPPO ***********************************	(	,		SUPPLEMENT ADD FUNDS I ************************************	FOR INSTRU  ***************  GOVERNOR'S  E ADJUSTMI	CTIONAL SUF ************************************			*****
109-106						103,884 A	ı					103,884
SUF	PPLEMENT	AL REQUEST	:				SUPPLEMENT	TAL REQUES	ST:			
ADI ****			TIONAL SUPPO			*****	ADD FUNDS I	FOR INSTRU	CTIONAL SUF	PPORT(EDN2	200/GQ). ******	*****
LEG	GISLATURE	E CONCURS.					DETAIL OF C		•			
		OVERNOR'S F ADJUSTMEN							, ,			

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Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-107						198,596 A						198,596
	D FUNDS F		ΓΙΟΝΑL SUPP *******		/GD). ******	*****	SUPPLEMENT ADD FUNDS	FOR INSTRU	CTIONAL SU	PPORT(EDN2	.00/GD). *******	*****
DE PEI (#6	TAIL OF GO RSONAL SE	E CONCURS. OVERNOR'S R ERVICES FOR 826; 98,952 EA ADJUSTMEN	(2) TEMP CON CH)	MPLEX ACAD	EMIC OFFIC	CER	DETAIL OF C PERSONAL S (#604476, #60 LEGISLATIV	SERVICES FC 0826; 1.0 EAC	OR (2) TEMP C CH; 98,952 EAG		ADEMIC OFF	FICER
109-108						41,250 A						41,250
	D FUNDS F		ΓΙΟΝΑL SUPP *******			*****	SUPPLEMEN' ADD FUNDS	FOR INSTRU	CTIONAL SU			******
LE	GISLATURE	E CONCURS.					DETAIL OF C			TATE OFFICE	E TEACHER(	#69420A: 1.0:
PE 41,0	LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM STATE OFFICE TEACHER (#69420A; 41,602) LEGISLATIVE ADJUSTMENT (-352)						41,602) LEGISLATIV		. ,			, ,
109-109						103,524 A						103,524
	D FUNDS F		ΓΙΟΝΑL SUPP			*****	SUPPLEMEN' ADD FUNDS	FOR INSTRU	CTIONAL SU			*****
LE	GISLATURE	E CONCURS.					DETAIL OF C			DUCATIONA	I SPECIALIS	T II(#68273·
PEI 103	RSONAL SE 3,163)	OVERNOR'S R RVICES FOR ADJUSTMEN	(1) PERM EDU	JCATIONAL S	SPECIALIST	II(#68273;	1.0; 103,163) LEGISLATIV		. ,	zennorvi	2 Si Beli iBic	1 11(1100213,

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LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000
Subject Committee: EDN

			HR160	00 CD1						HR160	00 GM		
		2022	ПБТОС	50 CD1	2023				2022	ПБТО	JU GINI	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
109-110		•		1.00		52,956	A				1.00		52,956 A
ADI	D POSITIO		: S FOR INSTRU *****					SUPPLEMENT ADD POSITIO	N AND FUN	DS FOR INST			DN200/GB). ******
LEG	GISLATURI	E CONCURS.						DETAIL OF C		S REQUEST: TVE SERVICE	S ASSISTANT	T(#804088; 1.0	); 52,956)
		OVERNOR'S F MINISTRATIV	REQUEST: E SERVICES A	ASSISTANT(#8	304088; 1.00;	52,956)							
109-111				1.00		110,155	A				1.00		110,155 A
ADI	D POSITIO		: S FOR INSTRU ******					SUPPLEMENT ADD POSITIO	N AND FUN	DS FOR INST	RUCTIONAL	SUPPORT(E	DN200/GB). *******
LEG	GISLATURI	E CONCURS.						DETAIL OF C		S REQUEST: L ADMINISTR	ATIVE SEDVI	ICES DIDEC	FOD(#00720E)
(1)		OVERNOR'S I ICATIONAL A	REQUEST: ADMINISTRAT	IVE SERVICE	ES DIRECTOI	R(#99729E;		1.0; 110,155)	OCATIONAL	L ADMINISTR	ATIVE SERV	ICES DIREC	10N(#99/29E,
109-112				1.00		97,202	A				1.00		97,202 A
	D POSITIO		: S FOR INSTRU ******					SUPPLEMENT ADD POSITIO			RUCTIONAL	SUPPORT(E	DN200/GC). ******
LEG	GISLATURI	E CONCURS.						DETAIL OF G		•	0F: 1 0: 97 202	2)	
		OVERNOR'S F JITY SPECIAL	REQUEST: JIST II (#99730E	E; 1.00; 97,202)	)			(1) 1 21411 2 4			02, 110, 57,202	-)	
109-113				1.00		0 .	A				1.00		0 A
		AL REQUEST N FOR INSTR	: UCTIONAL SU ******	PPORT (EDN2	200/GD). ******	*****		SUPPLEMENT ADD POSITIO			SUPPORT(EE	DN200/GD). ******	*****
LEG	GISLATURI	E CONCURS.						DETAIL OF C		S REQUEST: TVE SERVICE	S ASSISTANT	T(#804278; 1.0	0)
		OVERNOR'S I MINISTRATIV	REQUEST: E SERVICES A	ASSISTANT(#8	304278; 1.00)			( ) = ===== 122					,

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Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000

			HB160	00 CD1					HB160	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
109-114				1.00		160,675 A				1.00		160,675
		AL REQUEST: I AND FUNDS	5 FOR INSTRU	CTIONAL SU	PPORT(EDN	J200/GD).	SUPPLEMEN' ADD POSITIC			RUCTIONAL	SUPPORT(E	DN200/GD). ******
LEG	GISLATURE	CONCURS.					DETAIL OF C	GOVERNOR'S	S REQUEST:			
(1)	PERM ASSI	OVERNOR'S R STANT SUPE 04480; 1.00; 16	RINTENDENT	- OFFICE OF	STUDENT S	UPPORT	(1) PERM AS: SERVICES (#		PERINTENDE 160,675)	NT- OFFICE (	OF STUDENT	Г SUPPORT
109-115				1.00		69,912 A				1.00		69,912
		AL REQUEST: I AND FUNDS	S FOR INSTRU	CTIONAL SU	PPORT(EDN	J200/GD).	SUPPLEMENT ADD POSITIO			RUCTIONAL	SUPPORT(E	DN200/GD). ******
LEG	GISLATURE	CONCURS.					DETAIL OF C		S REQUEST: ETARY II/#804	4171: 1.0: 69.9	12)	
		OVERNOR'S R ATE SECRET	EQUEST: CARY II(#80417	71; 1.00; 69,912	2)		(1) 1 21411 1 14					
109-116				1.00		120,600 A				1.00		120,600
	D POSITION		S FOR INSTRU			V200/GD). ******	SUPPLEMENT ADD POSITIO	N AND FUN		RUCTIONAL	SUPPORT(E	DN200/GD). ******
LEG	GISLATURE	CONCURS.					DETAIL OF C		S REQUEST: L DIRECTOR (#	£603461: 1 0: 1	20,600)	
		OVERNOR'S R CATIONAL D	LEQUEST: DIRECTOR (#60	3461; 1.00; 120	0,600)		(I) I ERRY EB			003 101, 1.0, 1	20,000)	
109-117						300,000 A						300,000
SUF ADI ****	D FUNDS FO	AL REQUEST: DR INSTRUC	ΓΙΟΝΑL SUPP *******	ORT(EDN200 ******	/GD). ******	*****	SUPPLEMENT ADD FUNDS I			PPORT (EDN2	.00/GD).	******
LEG	GISLATURE	CONCURS.					DETAIL OF C		S REQUEST: SCELLANEOU	S (300 000)		
DE'		OVERNOR'S R	EQUEST: ELLANEOUS (	200 000)			SERVICES PO	OKTLE: WIIS	CELLANEOU	5 (300,000)		

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #:

070101200000

TRANSPORTATION INTRASTATE(200,000)

OTHER MISCELLANEOUS CURRENT EXPENSES (100,000)

			HR16	00 CD1						HR16	00 GM		
		2022	ПВТО	00 СБ1	2023				2022	ПЪТО	ou GM	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
109-118				0.00		0	A				1.00		101,064 A
AD! ****	D POSITION		S FOR INSTRU					DETAIL OF C	ON AND FUN ************** GOVERNOR'	NDS FOR INST	******	*******	**********
109-119				2.00		332,790	A				2.00		332,790 A
	D POSITION	AL REQUEST	: OS FOR INSTR ******	UCTIONAL S	UPPORT(ED ******	N200/GJ).		SUPPLEMENT ADD POSITIO	ONS AND FU		TRUCTIONAI	_ SUPPORT(  *******	EDN200/GJ). *******
(1) (1) STI SUI TR. PRO	PERM EDU PERM STATIPENDS (42, BSTITUTE TANSPORTA OFESSIONA	TE OFFICE TI 500) ΓEACHER (18 TION INTRA LL DEVELOP!	PECIALIST II( EACHER(#601	165; 1.00; 101,3	355)			(1) PERM STA STIPENDS (4: SUBSTITUTE TRANSPORT PROFESSION	ATE OFFICE 2,500) E TEACHER ATION INTE NAL DEVELO	L SPECIALIST TEACHER(#6 (18,000) RASTATE(32,6 OPMENT(18,0 JS CURRENT)	501165; 1.0; 10 500) 00)	1,355)	
109-120				3.00		769,546	A				3.00		769,546 A
AD	D POSITION		: OS FOR INSTR ******					SUPPLEMENT ADD POSITIO	ONS AND FU	NDS FOR INS			EDN200/GJ). ******
DE	TAIL OF GO	E CONCURS. OVERNOR'S F CATIONAL S	REQUEST: PECIALIST II(	(#79211, #7921	7; 1.00 EACH	I; 120,897		EACH)	UCATIONA	S REQUEST: L SPECIALIST TEACHER(#6			СН; 120,897
(1) SUI PRO	BSTITUTE 7	ΓEACHER (40 LL DEVELOP	EACHER(#603′ ,000) MENT AND EI		,	I INSTITUTE		INSTITUTE E TRANSPORT	NAL DEVELO EDUCATOR ( 'ATION INTE	OPMENT AND	000)		СН

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000 Subject Committee:

EDN

		HB160	00 CD1						HB160	00 GM		
	2022			2023				2022			2023	
SEQ# Peri	n Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
109-121			1.00		101,729	A				1.00		101,729 A
	NTAL REQUEST		CTIONAL SU	JPPORT(EDN	J200/GM).		SUPPLEMENT ADD POSITIO	N AND FUNI	OS FOR INST			
LEGISLAT	JRE CONCURS.						DETAIL OF G (1) PERM 12-1		•	EACHER(#76	113; 1.0; 101,7	(29)
	GOVERNOR'S 1 2-MONTH STAT		CHER(#76113	3; 1.00; 101,72	9)							
109-122					1,150,000	A						1,150,000 A
ADD FUND	NTAL REQUEST S FOR INSTRUC	TIONAL SUPP			******		SUPPLEMENT ADD FUNDS I	FOR INSTRU	CTIONAL SU			******
LEGISLAT	JRE CONCURS.						DETAIL OF G					
	GOVERNOR'S I							(.	.,			
2030-001 *******	*******	******	******	*******	******		*******	******	********	******	******	********
2031-001	*****	******	*****	******	*******		********	******	*****	******	*****	******
2032-001	*****	******	*****	******	*******		********	******	*****	******	*****	******
2033-001							1					

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Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070 Subject Committee:

070101200000 ttee: EDN

			HB16	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
034-001	******	******	*******	******	******	*****	******	******	*******	******	******	******
2035-001	******	******	******	******	******	******	******	*****	******	******	*****	*****
2036-001	*****	*****	*****	*****	*****	*****	******	*****	******	******	*****	*****
037-001	******	******	******	******	*****	*****	******	*****	******	******	*****	*****
2038-001	*****	*****	******	*****	******	*****	******	******	******	*****	******	******
2039-001	*****	*****	******	*****	*****	*****	******	******	******	******	******	*****
2060-001				(1.00)	(1.00)	A (4,985,526) N						
RED (ED) **** DET LEC (1) T	N200/RR). ************* TAIL OF LEC GISLATIVE A TEMP STORI	S AND POSITE  *************  GISLATIVE A  ADJUSTMEN  EKEEPER I (;	TIONS FOR IN	**************************************		Γ ******	******	******	******	******	******	*****

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Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000 Subject Committee:

EDN

			HB160	0 CD1						HB160	00 GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
2100-001						0	A							Α
***	******	******	******	******	*****	*****	*	*****	*****	*******	******	******	*****	***
A N				15.00	(1.00)	10,266,145 (4,985,526)	CHANGES BY MOF				17.00		10,676,869	A N
_	0.00	0.00	0	15.00	(1.00)	5,280,619	TOTAL CHANGES	0.00	0.00	0	17.00	0.00	10,676,869	•
A B	408.00 11.00	82.00	50,959,787 2,396,308	423.00 11.00	81.00	71,225,932 2,396,308	BUD. TOTALS	408.00 11.00	82.00	50,959,787 2,396,308	425.00 11.00	82.00	71,636,656 2,396,308	
N		2.00	12,885,526		2.00	900,000			2.00	12,885,526		2.00	5,885,526	N
P		1.00	273,794		1.00	273,794			1.00	273,794		1.00	273,794	F
-	419.00	85.00	66,515,415	434.00	84.00	74,796,034	TOTAL BUDGET	419.00	85.00	66,515,415	436.00	85.00	80,192,284	-

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Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 070101300000

			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	356.50	4.00	37,006,924 4,176,199 30,000	356.50	4.00	37,006,924 4,176,199 30,000	N	356.50	4.00	37,006,924 4,176,199 30,000	356.50	4.00	37,006,924 A 4,176,199 N 30,000 F
	356.50	4.00	41,213,123	356.50	4.00	41,213,123		356.50	4.00	41,213,123	356.50	4.00	41,213,123
- 1													
	GISTICAL, 1 RVICES.	TECHNOLO	GICAL, PERSON	NEL, AND O	THER SUPI	2,337,306	A	SERVICES.	, TECHNO	LOGICAL, PERS	ONNEL, AND	OTHER SU	2,337,306 A
SUP ADI		OR STATE A	ADMINISTRATIO			, ,	A		FOR STAT	E ADMINISTRAT			, ,
	********** GISLATURE		*******	******	*******	******				**************************************	******	*******	******
LEC	JISLATOKE	CONCORS	•					TURNOVER	SAVINGS (	(296,409)			
TUI	TAIL OF GO RNOVER SA GISLATIVE	VINGS (296						LEGISLATIV	E ADJUST	MENT(2,040,897)	)		
101-001						36,732	A						36,732 A
ADI	PPLEMENTA D FUNDS FO	OR STÂTE A	T: ADMINISTRATIC	N(EDN300/K	D). ******	******			FOR STAT	TEST: E ADMINISTRAT *******			*****
LEC	GISLATURE	CONCURS								R'S REQUEST: MENT(36,732)			
	TAIL OF GO							ELGISLATIV	L ADJUST	WILINI (30,732)			

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Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 070101300000 Subject Committee:

EDN

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001						242,988 A						242,988
ADI	O FUNDS FO		OMINISTRATIO			*****	SUPPLEMEN' ADD FUNDS *********	FOR STATE A	ADMINISTRA			******
DE ⁷	ΓAIL OF GO GISLATIVE	CONCURS.  OVERNOR'S R  ADJUSTMEN  ADJUSTMEN	T(139,104)				DETAIL OF C LEGISLATIV LEGISLATIV	E ADJUSTMI	ENT(139,104)			
103-001						126,204 A						126,204
	O FUNDS FO		OMINISTRATIO			*****	SUPPLEMEN' ADD FUNDS	FOR STATE A				******
LEG	GISLATURE	CONCURS.					DETAIL OF O					
		VERNOR'S R ADJUSTMEN						E 1 IBV CS I WI	51(1(120,201)			
104-001						A						112,140
ADI	O FUNDS FO		OMINISTRATIO			*****	SUPPLEMEN' ADD FUNDS ********	FOR STATE A	ADMINISTRA			******
LEC	GISLATURE	DOES NOT	CONCUR.				DETAIL OF C LEGISLATIV		•			

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Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 070101300000 Subject Committee:

EDN

SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATIONEDN300 KD).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(112,140) LEGISLATIVE ADJUSTMENT(10,9830) LEGISLATIVE ADJUSTMENT(10,9830) LEGISLATIVE ADJUSTMENT(10,3884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(105,532)  106-001  318,042 A  SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATIONEDN300/kD).  ADD FUNDS FOR STATE ADMINISTRATIONEDN300/kD).  ADD FUNDS FOR STATE ADJUSTMENT(10,726) LEGISLATIVE ADJUSTMENT(117,726) LEGISLATIVE ADJUSTMEN			HB160	0 CD1					HB160	0 GM		
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATIONEDN300KD).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(10,9830) LEGISLATIVE ADJUSTMENT(10,9830) LEGISLATIVE ADJUSTMENT(10,9830) LEGISLATIVE ADJUSTMENT(10,9830) LEGISLATIVE ADJUSTMENT(10,9830) LEGISLATIVE ADJUSTMENT(10,9840) LEGISLATIVE ADJUSTMENT(10,9840) LEGISLATIVE ADJUSTMENT(10,9840) LEGISLATIVE ADJUSTMENT(10,9840) LEGISLATIVE ADJUSTMENT(10,9840) LEGISLATIVE ADJUSTMENT(10,9840) LEGISLATIVE ADJUSTMENT(10,5844) LEGISLATIVE ADJUSTMENT(10,5844) LEGISLATIVE ADJUSTMENT(10,5844) LEGISLATIVE ADJUSTMENT(10,5840) LEGISLATIVE ADJUSTMENT(10,7260) LEGISLATIVE ADJUSTMENT(11,7260) LEGISL		2022			2023			2022			2023	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATIONEDN300KD).  LEGISLATURE CONCURS  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(112,140) LEGISLATIVE ADJUSTMENT(102,3830) LEGISLATIVE ADJUSTMENT(103,3844) LEGISLATIVE ADJUSTMENT(103,3844) LEGISLATIVE ADJUSTMENT(103,3844) LEGISLATIVE ADJUSTMENT(103,3844) LEGISLATIVE ADJUSTMENT(105,450) LEGISLATIVE ADJUSTMENT(107,450) LEGISLATIVE ADJUSTMENT(107,726) LEGISLATIVE CONCURS  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(107,726) LEGISLATIVE ADJ	EQ# P	erm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
ADD FUNDS FOR STATE ADMINISTRATION(EDN300KD).  LEGISLATURE CONCURS  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(112,140) LEGISLATIVE ADJUSTMENT(112,140) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(102,450) LEGISLATIVE ADJUSTMENT(102,450) LEGISLATIVE ADJUSTMENT(102,450) LEGISLATIVE ADJUSTMENT(102,450) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,726)  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(103,726)	05-001					588,720 A	·					588,720
ADD FUNDS FOR STATE ADMINISTRATIONEDN300KD).  LEGISLATURE CONCURS  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(112,140) LEGISLATIVE ADJUSTMENT(102,880) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(102,840) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(107,840) LEGISLATIVE CONCURS  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(107,726) LEGISLATIVE ADJUSTMENT(107,726) LEGISLATIVE ADJUSTMENT(107,726) LEGISLATIVE ADJUSTMENT(107,726) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(107,726) LEGISLATIV	SUPPLEM	MENTAL REQUEST	r.				SUPPLEMENT	CAL REQUES	т·			
LEGISLATURE CONCURS  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(102,140) LEGISLATIVE ADJUSTMENT(109,830) LEGISLATIVE ADJUSTMENT(109,830) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(102,845) LEGISLATIVE ADJUSTMENT(102,8450) LEGISLATIVE ADJUSTMENT(103,884) LEG				N(EDN300/K	D).					ΓΙΟΝ(EDN30	0/KD).	
DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(10,830) LEGISLATIVE ADJUSTMENT(10,830) LEGISLATIVE ADJUSTMENT(10,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(6,532)  06-001  318,042 A  SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD).  ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD).  LEGISLATIVE ADJUSTMENT(11,726) LEGISLATIVE ADJUSTMENT(11,726) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(11,726) LEGISLATIVE ADJUSTMENT(14,724)  D7-001  172,158 A  172,1  SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD).  ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD).  LEGISLATIVE ADJUSTMENT(14,724)  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(11,726)  LEGISLATIVE ADJUSTMENT(11,726) LEGISLATIVE ADJUSTMENT(11,726) LEGISLATIVE ADJUSTMENT(11,726) LEGISLATIVE ADJUSTMENT(11,726) LEGISLATIVE ADJUSTMENT(11,726) LEGISLATIVE ADJUSTMENT(11,726) LEGISLATIVE ADJUSTMENT(11,726) LEGISLATIVE ADJUSTMENT(11,726) LEGISLATIVE ADJUSTMENT(11,726) LEGISLATIVE ADJUSTMENT(11,726) LEGISLATIVE ADJUSTMENT(11,726) LEGISLATIVE ADJUSTMENT(11,726) LEGISLATIVE ADJUSTMENT(11,726) LEGISLATIVE ADJUSTMENT(11,726)						*****	*******	*****	*****	*****	*****	******
DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(109,830) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(102,450) LEGISLATIVE ADJUSTMENT(102,450) LEGISLATIVE ADJUSTMENT(102,450) LEGISLATIVE ADJUSTMENT(56,532)  06-001  318,042 A  SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD).  LEGISLATIVE ADJUSTMENT(117,726) LEGISLATIVE ADJUSTMENT(117,726) LEGISLATIVE ADJUSTMENT(117,726) LEGISLATIVE ADJUSTMENT(117,726) LEGISLATIVE ADJUSTMENT(103,884) LEGISLA	LEGISLA	ATURE CONCURS.					DETAIL OF C	OVERNOR'S	REQUEST:			
LEGISLATIVE ADJUSTMENT(112,140) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(117,726) LEGISLATIVE ADJUSTMENT(117,726) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884							LEGISLATIV	E ADJUSTME	ENT(112,140)			
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STATE ADMINISTRATION

Structure #: 070101300000 Subject Committee:

EDN

			HB160	0 CD1					HB160	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
08-001						810,186 A						810,186
SUPF ADD *****	FUNDS FO	AL REQUEST OR STATE AI	: DMINISTRATIO	DN(EDN300/K	ID). *******	*****	SUPPLEMEN' ADD FUNDS *********	FOR STATE A		TION(EDN300	0/KD). ******	******
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09-001						64,476 A						64,476
	FUNDS FO	AL REQUEST OR STATE AI	: DMINISTRATIO	DN(EDN300/K	XD). ******	*****	SUPPLEMEN' ADD FUNDS	FOR STATE A				******
LEG	ISLATURE	E CONCURS.					DETAIL OF C LEGISLATIV					
		OVERNOR'S F ADJUSTMEN										
09-101						87,732 A						87,732
	FUNDS FO		: DMINISTRATIO			*****	SUPPLEMEN' ADD FUNDS	FOR STATE A				******
LEG	ISLATURE	E CONCURS.					DETAIL OF C LEGISLATIV		•			
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STATE ADMINISTRATION

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EDN

			HB16	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
09-102						153,000 A						153,000
	FUNDS FO		OMINISTRATI				SUPPLEMEN' ADD FUNDS	FOR STATE A	ADMINISTRA			
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		ADJUSTMEN										
LEC	ilSLATIVE	ADJUSTMEN	(1(36,732)									
109-103						39,720 A						39,720
SUP	PLEMENTA	AL REQUEST:	:				SUPPLEMEN'	TAL REOUES	ST:			
ADI	FUNDS FO	OR STATE AL	OMINISTRATI			*****	ADD FUNDS	FOR STATE A	ADMINISTRA			******
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109-104						64,476 A						64,476
SUP	PLEMENTA	AL REQUEST:	:				SUPPLEMEN'	TAL REQUES	ST:			
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Program ID:

EDN300

STATE ADMINISTRATION

Structure #: Subject Committee:

070101300000

EDN

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
09-105						229,356 A						229,356
SUI	PPLEMENT	AL REQUEST	<u> </u>				SUPPLEMENT	TAL REOUE	ST:			
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		ADJUSTMEN					LEGISERITY	L / IDJ CO I WI	L1(1(100,500)			
LEG	GISLATIVE	ADJUSTMEN	VT(108,306)									
09-106						687,235 A						687,235
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09-107						221,334 A	ı					221,334
SUI	PPLEMENTA	AL REQUEST	<u>:</u>				SUPPLEMENT	TAL REQUE	ST:			
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		E CONCURS.					DETAIL OF C					
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		ADJUSTMEN	-									
I E	GISLATIVE	<b>ADJUSTMEN</b>	VT(110,667)									

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Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 070
Subject Committee:

070101300000 ttee: EDN

		HB160	0 CD1					HB160	00 GM		
	2022			2023			2022			2023	
SEQ# Perr	n Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-108					122,748 A						122,748 A
ADD FUND ********* LEGISLATU DETAIL OF	NTAL REQUESTS S FOR STATE A ******************* URE CONCURS. GOVERNOR'S VE ADJUSTME	DMINISTRATIC ************************************	)N(EDN300/K ********	O). *******	*****	SUPPLEMEN' ADD FUNDS *************  DETAIL OF C LEGISLATIV	FOR STATE A ************ GOVERNOR'S	ADMINISTRA ************** S REQUEST:	TION(EDN30( ********	)/KO). ********	******
109-109					98,952 A						98,952 A
	NTAL REQUEST S FOR STATE A		)N(EDN300/U *******	A). ******	*****	SUPPLEMEN' ADD FUNDS	FOR STATE A	ST: ADMINISTRA ******	TION(EDN300	0/UA). *****	*****
LEGISLATU	URE CONCURS.					DETAIL OF O					
	GOVERNOR'S VE ADJUSTME					EEGISEATIV	L ADJUSTWI	LIVI (70,732)			
109-110					1,500,000 A						1,500,000 A
ADD FUND	NTAL REQUEST S FOR STATE A	DMINISTRATIC	)N(EDN300/U *****	(A). ******	*****	SUPPLEMEN' ADD FUNDS	FOR STATE A	ADMINISTRA	TION(EDN300	0/UA). ******	******
LEGISLATU	URE CONCURS.					DETAIL OF COMPUTER					
	GOVERNOR'S I R SOFTWARE (1					COMPOTER	SOI I WINE	(1,500,000)			
109-111					5,000,000 A						5,000,000 A
ADD FUND	NTAL REQUEST S FOR STATE A	DMINISTRATIC	)N(EDN300/U ******	A). ******	*****	SUPPLEMEN' ADD FUNDS	FOR STATE	ST: ADMINISTRA ******	TION(EDN300	0/UA). ******	******
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LICENSE F	GOVERNOR'S EES (4,800,000) FOR FEE - MISC		00,000)			LICENSE FEI SERVICES FO		) SCELLANEOU	S (200,000)		

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STATE ADMINISTRATION

Structure #: 070101300000 Subject Committee:

FDN

		HB16	00 CD1						HB160	00 GM		
	2022			2023				2022			2023	
SEQ# Perm	n Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
109-112			1.00		156,324	A				1.00		156,324 A
ADD POSITI	NTAL REQUEST ON AND FUND	S FOR STATE	ADMINISTRA ******	ATION(EDN3(	00/KD). ******		SUPPLEMEN' ADD POSITIC *************	N AND FUN	DS FOR STAT	E ADMINIST	RATION(EDI	N300/KD).
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109-113					99,298	A						99,298 A
	NTAL REQUEST S FOR STATE A		ON(EDN300/K ******	(D). ******	*****		SUPPLEMEN ADD FUNDS	FOR STATE A	ADMINISTRA	TION(EDN300	)/KD). ******	******
LEGISLATU	IRE CONCURS.						DETAIL OF C PERSONAL S			NSTITUTION	AL ANALYS	Γ II(#602144;
PERSONAL 98,952)	GOVERNOR'S I SERVICES FOR VE ADJUSTME	(1) PERM INS	TITUTIONAL	ANALYST II	(#602144;		1.0; 98,952) LEGISLATIV	E ADJUSTMI	ENT(346)			
109-114					110,400	A						110,400 A
	NTAL REQUEST						SUPPLEMEN'	ΓAL REQUES	ST:			
ADD FUNDS	FOR STATE A	DMINISTRATI ******	ON(EDN300/K	F). ******	*****		ADD FUNDS					******
LEGISLATU	IRE CONCURS.						DETAIL OF C PROCUREMI		-	400)		
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#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 070101300000 Subject Committee:

EDN

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-115						55,200 A						55,200 A
AD	D FUNDS F		OMINISTRATION			*****	SUPPLEMENT ADD FUNDS I			TION(EDN30	0/KO). ******	******
DE PEI	TAIL OF GO RSONAL SE	E CONCURS. OVERNOR'S R ERVICES FOR V (#803481; 55	(1) PERM PER	RSONNEL MA	NAGEMENT		DETAIL OF C PERSONAL S SPECIALIST	SERVICES FO	OR(1) PERM P	ERSONNEL I	MANAGEMEN	NT
109-116						47,748 A						47,748 A
AD!	D FUNDS F		: DMINISTRATI:			*****	SUPPLEMENT ADD FUNDS I	FOR STATE .	ADMINISTRA			*****
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LEG	GISLATIVE	OVERNOR'S R ADJUSTMEN ADJUSTMEN	T(48,084)				LEGISLATIV					
109-117						A						10,000 A
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# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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STATE ADMINISTRATION

Structure #: 070 Subject Committee:

070101300000 ttee: EDN

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-118						A				1.00		58,244 A
ADI ****	POSITION		S FOR STATE A				SUPPLEMENT ADD POSITIO *******************  DETAIL OF G (1) PERM PRI OFFICE SUPP TELEPHONE TRANSPORTA HIRE OF PASS PARKING CH	N AND FUNI *********** OVERNOR'S VATE SECRI LIES (832) AND TELEG ATION INTRA SENGER CAI	OS FOR STAT ********** REQUEST: ETARY I(#E10 RAPH (928) ASTATE (3,70	0074; 1.0; 52,2	******	(300/KC). *********
109-119						A				1.00		98,702 A
ADI ****	POSITION		S FOR STATE A				SUPPLEMENT ADD POSITIO ***********************************	N AND FUNI ************* OVERNOR'S ARD OF EDU	OS FOR STAT ********  REQUEST: CATION AN	*******	********	************

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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STATE ADMINISTRATION

Structure #:

070101300000 Subject Committee:

EDN

			HB16	600 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-120				15.00		2,689,704 A				15.00		2,689,704 A
AD ****  LE  DE (6) #73 (1) (1) (2) EA (2) (#6 (1) (2) HII SE OT OF PR CU TE RE PR RE CC	D POSITION ************* GISLATURE TAIL OF GO PERM INST 8596, #60218 PERM DAT. PERM DAT. PERM DAT. CH; 79,584 F PERM DEPA 601229, #604: PERM SECF INSTITUTION RE OF PASS RVICES FOI HER TRAVI FICE SUPPL IVATE CAR ISTODIAL S' LEPHONE A NTAL ON E INTING ANI GISTRATIO MPUTER EC	************* CONCURS.  OVERNOR'S I ITUTIONAL 2; 1.00 EACH A PROCESSI A PROCESSI A PROCESSI A PROCESSI EACH) ARTMENT O 195; 1.00 EAC RETARY IV(# DNAL ANALY ENGER CAR R FEE - MISC EL(29,000) JIES (3,000) MILEAGE(3 UPPLIES (3,0	DS FOR STAT. ***********************************	ANALYST VI ST II(#602683; ANALYST VI N DECISION S CH) 55,044) 28, #603712; 1.0	222, #602232 (#801352; 1.0 1.00; 116,914 #803527, #80 UPPORT SP	2. #602233. 00; 78,612) 4) 03731; 1.00 PECIALIST I	DETAIL OF C (6) PERM INS #73596, #6021 (1) PERM DA (1) PERM DA (2) PERM DA EACH; 79,584 (2) PERM DE (#601229, #60 (1) PERM SEC	NS AND FUN ************** GOVERNOR'S CTITUTIONAL 82; 1.0 EACH TA PROCESS TA PROCESS TA PROCESS EACH) PARTMENT O 4195; 1.0 EAC CRETARY IV (IONAL ANAI SENGER CAI DR FEE - MISO VEL(29,000) PLIES (3,000) R MILEAGE( SUPPLIES (3, AND TELEGI EQUIPMENT ND BINDING ON FEE (7,000) EQUIPMENT	RDS FOR STA **************** REQUEST: L ANALYST I ; 106,823 EAC RING SYSTEM RING SPECIAL RING SYSTEM OF EDUCATIO CH; 100,373 EAC (#801819; 1.0; LYST III(#601 RS (3,000) CELLANEOU  3,000) 0000) RAPH (10,000 (12,000) (70,000) 0) (12,000)	I(#600996, #60 EH) IS ANALYST LIST II(#60268 IS ANALYST ON DECISION ACH) 55,044) 228, #603712; S (1,050,000)	**************************************	32. #602233. 1.0; 78,612)

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Program ID:

EDN300

STATE ADMINISTRATION

Structure #:

070101300000

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-121				1.00		75,208 A				1.00		75,208 A
AD ***	D POSITION	*****	: S FOR STATE	ADMINISTRA ******	TIONEDN30	0/KF). ******		ON AND FUN	DS FOR STAT	E ADMINIST	RATIONEDI	N300/KF). *******
DE (1) CC OF	PERM GENI MPUTER SU FICE SUPPL	VERNOR'S R ERAL PROFE JPPLIES (2,50 IES (30)	SSIONAL VII(		; 72,528)		DETAIL OF C (1) PERM GE COMPUTER OFFICE SUPI OTHER MISC	NERAL PROI SUPPLIES (2, PLIES (30)	FESSIONAL V 500)	,	, ,	
109-122					3.00	141,168 A					3.00	141,168 A
AD	D POSITION		: DS FOR STATE *******				SUPPLEMEN' ADD POSITIC	NS AND FUI	NDS FOR STA	TE ADMINIS	TRATION(ED	N300/KF).
DE (1) (2) CC	TEMP CLAI TEMP PRE A MPUTER EQ	VERNOR'S R MS PRE AUD	OIT SUPERVIS K II (#59652, #5 2,250)			АСН)	DETAIL OF C (1) TEMP CL. (2) TEMP PRI COMPUTER OFFICE EQU	AIMS PRE AU E AUDIT CLE EQUIPMENT	JDIT SUPERV ERK II (#59652 (2,250)			
109-123					1.00	101,338 A					1.00	101,338 A
AD	D POSITION		: S FOR STATE				SUPPLEMEN' ADD POSITIO	N AND FUN	DS FOR STAT			V300/KF). *******
DE		VERNOR'S R	REQUEST: ANALYST III(#	∳99756E; 1.00;	101,338)		DETAIL OF C (1) TEMP INS			II(#99756E; 1.0	); 101,338)	

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Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 070101300000

			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
109-124				17.00		1,022,499	A				17.00		1,022,499 A
AD	D POSITION		OS FOR STATE					SUPPLEMENT ADD POSITIO	NS AND FUN	NDS FOR STA			DN300/KO).
DE (17 #99	TAIL OF GO PERM COI 9771E, #9977	2E, #99773E, #	EQUEST: TEACHER (#9! 199774E, #99775 1E10058, #E1005	5E, #99776E, #9	9777E, #99	778E,		DETAIL OF C (17) PERM CC #99771E, #997 #99779E, #997	OMPLEX ARI 172E, #99773E	EA TEACHER , #99774E, #99	775E, #99776I	E, #99777E, #	#99778E,
109-125				3.00		296,856	A				3.00		296,856 A
AD)	D POSITION		OS FOR STATE					SUPPLEMENT ADD POSITIO	NS AND FUN	NDS FOR STA	TE ADMINIS?	ΓRATIONEI	DN300/KO).
LEG	GISLATURI	E CONCURS.						DETAIL OF C (2) PERM PEI			#99743E, #997	44E; 1.0 EAC	CH; 98,952
(2) EA	PERM PERS CH)		EQUEST: CIALIST II (#99' CIALIST II (#E1			; 98,952		EACH) (1) PERM PEI	RSONNEL SP	ECIALIST II (‡	#E10064; 1.0; 9	98,952)	
109-126				1.00		55,200	A				1.00		55,200 A
	D POSITION		S FOR STATE A					SUPPLEMENT ADD POSITIO	N AND FUNI				
LEG	GISLATURI	E CONCURS.						DETAIL OF C (1) PERM PEI			SPECIALIST	III (#802559	9: 1.0: 55.200)
		OVERNOR'S R SONNEL MAN	EQUEST: NAGEMENT SP	ECIALIST III (;	#802559; 1.0	00; 55,200)		(1) 1 21011 1 21	31,1,122 1411			(00200)	, -70, 20,200)

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Program ID:

EDN300

STATE ADMINISTRATION

Structure #:

070101300000

			HB160	00 CD1					HB160	00 GM		
	_	2022			2023		_	2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Тетр	Amt	Perm	Temp	Amt	Perm	Temp	Amt
09-127				0.50		39,540 A	1			0.50		39,540
AD	D POSITION	AL REQUEST: N AND FUNDS	: S FOR STATE A *******	ADMINISTR <i>A</i>	.TION(EDN3( ******	00/KO). ******	SUPPLEMEN' ADD POSITIC			E ADMINIST	RATION(EDN	300/KO). ******
LE	GISLATURE	E CONCURS.					DETAIL OF C			SISTANT III(#9	99742E; 0.5; 3	9,540)
		OVERNOR'S R SONNEL REG	REQUEST: FIONAL ASSIST	ΓANT III(#997	42E; 0.50; 39	540)						
109-128				1.00		40,000 A	1			1.00		40,000
AD	D POSITION		: S FOR STATE				SUPPLEMEN' ADD POSITIO	N AND FUNI	OS FOR STAT	TE ADMINIST:	RATION(EDN *******	300/KO). *******
LE	GISLATURE	E CONCURS.					DETAIL OF (			369; 1.0; 40,000	))	
		OVERNOR'S R SONNEL CLE	REQUEST: RK V (#803369	; 1.00; 40,000)							-,	
09-129				1.00		45,000 A	1			1.00		45,000
		AL REQUEST:	:		TV CA VEDA VA		SUPPLEMEN'	TAL REQUES	T:	TE ADMINIST	D A THOMED Y	
	PPLEMENTA D POSITION	N AND FUNDS	S FOR STATE A	ADMINISTR <i>A</i> ******	TION(EDN3( ******	00/KO). ******	ADD POSITIO	N AND FUNI ******	OS FOR STAT	E ADMINIST	KATIONEDN *******	(300/KO). ******
AD:	D POSITION	N AND FUNDS	S FOR STATE A	ADMINISTR <i>A</i> ********	TION(EDN3( ********	00/KO). *******	DETAIL OF C	************ GOVERNOR'S	**************************************	90; 1.0; 45,000)	******	300/KO). *******
AD: **** LE	D POSITION ************ GISLATURE TAIL OF GO	N AND FUNDS ******** E CONCURS.  OVERNOR'S R	S FOR STATE A	******	.TIONEDN3( ********	00/KO). ********	DETAIL OF C	************ GOVERNOR'S	**************************************	******	******	300/KO). *******
AD **** LE	D POSITION ************ GISLATURE TAIL OF GO	N AND FUNDS ******** E CONCURS.  OVERNOR'S R	S FOR STATE A	******	.TIONEDN3( ***********	00/KO). ************************************	DETAIL OF C	************ GOVERNOR'S	**************************************	******	******	300/KO). ************************************
AD ***** LE- DE (1) 09-130 SUI AD	D POSITION ***********  GISLATURE  TAIL OF GO PERM PERS  PPLEMENTA D FUNDS FO	N AND FUNDS  ********  E CONCURS.  OVERNOR'S R  SONNEL CLE  AL REQUEST: OR STATE AL	S FOR STATE A	1.00; 45,000) DN(EDN300/U	A).	*****	SUPPLEMEN' ADD FUNDS	************** GOVERNOR'S RSONNEL CL  TAL REQUES FOR STATE A	************** REQUEST: ERK V (#5639	90; 1.0; 45,000)	)/UA).	******
AD ***** DE (1) 09-130 SUI AD ****	D POSITION ***********  GISLATURE  TAIL OF GO PERM PERS  PPLEMENT D FUNDS FO ************************************	N AND FUNDS  ********  E CONCURS.  OVERNOR'S R  SONNEL CLE  AL REQUEST: OR STATE AL	S FOR STATE A ***************** REQUEST: RK V (#56390;	1.00; 45,000) DN(EDN300/U	A).	*****	SUPPLEMEN' ADD FUNDS	************** GOVERNOR'S RSONNEL CL  TAL REQUES FOR STATE A ************************************	T: ADMINISTRA ************************************	**************************************	)/UA).	******

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Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 070 Subject Committee:

070101300000

EDN

			HB160	0 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-131						283,240 A						283,240
ADI **** LEC	D FUNDS FO ************************************		OMINISTRATIC			******		FOR STATE ***********************************	ADMINISTRA ************* S REQUEST:			******
109-132						240,000 A						240,000
ADI ****	O FUNDS F(	AL REQUEST OR STATE AI ************************************	: DMINISTRATIC ********	DN(EDN300/U ************	JA). ********	******	SUPPLEMEN' ADD FUNDS *****************  DETAIL OF C LICENSE FEI	FOR STATE ***********************************	ADMINISTRA	.TION(EDN30	0/UA). *******	******
	TAIL OF GO ENSE FEES	OVERNOR'S I 5 (240,000)	REQUEST:					22 (2 10,000)				
09-133						326,000 A						326,000
ADI	D FUNDS F	AL REQUEST OR STATE AI	: OMINISTRATIO *******	DN(EDN300/U	JA). *******	*****	SUPPLEMENT ADD FUNDS	FOR STATE	ADMINISTRA	.TION(EDN30	0/UA). *****	******
LEC	GISLATURE	E CONCURS.					DETAIL OF C		S REQUEST:			
	TAIL OF GO ENSE FEES	OVERNOR'S F S (326,000)	REQUEST:					(==,,,,,,,				
109-134						704,000 A						704,000 A
ADI	O FUNDS F		: DMINISTRATIC *******			*****	SUPPLEMEN' ADD FUNDS	FOR STATE	ADMINISTRA			******
LEC	GISLATURE	E CONCURS.					DETAIL OF C LICENSE FEI		S REQUEST:			
		OVERNOR'S F 5 (704,000)	REQUEST:					( 1,000)				

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Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 070 Subject Committee:

070101300000

EDN

			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
60-001													
						(4,064,059)	) N						
LE	GISLATIVE .	ADJUSTME	NT:										
RE	DUCE FUND	S FOR STA	TE ADMINISTRA										
***	******	******	******	******	******	******	*	******	******	******	*******	******	*********
LE	GISLATURE	DOES NOT	CONCUR.										
DI	REAKOUT AS	E EOL LOWS	z.										
			5: ENT(-4,064,059)										
			( ',,,,,,,,				ı						
00-001													
	******	******	******	*****	*****	*****	*	*****	*****	******	******	******	******
00-001						600,000	A						
	GISLATIVE	ADJUSTMF	ENT			600,000	A						
LE AD		OR HUMAN	RESOURCES (E										
LE AD	D FUNDS FO	OR HUMAN			*****			*****	*****	*******	******	*****	*****
LE AD ***	D FUNDS FO	OR HUMAN	RESOURCES (E		*****			********	******	******	******	*****	******
LE AD ***	D FUNDS FO ************* ETAIL OF LE	OR HUMAN ************************************	RESOURCES (E	*************	*****			*****	******	*******	******	******	******
AE *** DI	D FUNDS FO ************* ETAIL OF LE	OR HUMAN ************************************	RESOURCES (EI	*************	*****	******		*****	******	*******		*****	*******
LE AD *** DI GI	D FUNDS FO ************* ETAIL OF LE	OR HUMAN ************************************	RESOURCES (EI	*************	4.00	20,508,288	CHANGES BY MOF	******	*****	******	42.50	4.00	20,187,374
LE AL *** DI GI	D FUNDS FO ************* ETAIL OF LE	OR HUMAN ************************************	RESOURCES (EI	************ 00,000)		******	CHANGES BY MOF	*****	******	*******			
LE AD *** DI GI	D FUNDS FO	OR HUMAN ************* GISLATIVE WN TEACH	I RESOURCES (EI	**************************************	4.00	20,508,288 (4,064,059)	CHANGES BY MOF				42.50	4.00	20,187,374
LE AD **** DI GI A N	DD FUNDS FO	OR HUMAN *********** GISLATIVE WN TEACH 0.00	E ADJUSTMENT ER STIPENDS (60	**************************************	4.00	20,508,288 (4,064,059) 16,444,229	CHANGES BY MOF TOTAL CHANGES	0.00	0.00	0	42.50	4.00	20,187,374
LE AD **** DI GI	D FUNDS FO	OR HUMAN ************* GISLATIVE WN TEACH	E ADJUSTMENT ER STIPENDS (60	**************************************	4.00	20,508,288 (4,064,059) 16,444,229 57,515,212	CHANGES BY MOF TOTAL CHANGES			0 37,006,924	42.50	4.00	20,187,374 20,187,374 57,194,298
LE AI **** DH GH	DD FUNDS FO	OR HUMAN *********** GISLATIVE WN TEACH 0.00	E ADJUSTMENT ER STIPENDS (60 37,006,924 4,176,199	**************************************	4.00	20,508,288 (4,064,059) 16,444,229 57,515,212 112,140	CHANGES BY MOF TOTAL CHANGES	0.00	0.00	0 37,006,924 4,176,199	42.50	4.00	20,187,374 20,187,374 57,194,298 4,176,199
LE AD **** DH GH A N	DD FUNDS FO	OR HUMAN *********** GISLATIVE WN TEACH 0.00	E ADJUSTMENT ER STIPENDS (60	**************************************	4.00	20,508,288 (4,064,059) 16,444,229 57,515,212	CHANGES BY MOF TOTAL CHANGES	0.00	0.00	0 37,006,924	42.50	4.00	20,187,374 20,187,374 57,194,298

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Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 070 Subject Committee:

070101400000 tee: EDN

EDUCATION

			HB160	00 CD1						HB160	00 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	848.50	4.00	154,743,255	848.50	4.00	154,743,255	A	848.50	4.00	154,743,255	848.50	4.00	154,743,255
	11.00		44,150,566	11.00		44,150,566	В	11.00		44,150,566	11.00		44,150,566
	718.50	98.50	66,909,304	718.50	98.50	66,909,304	N	718.50	98.50	66,909,304	718.50	98.50	66,909,304
			150,000			150,000	R			150,000			150,000
	5.00	2.00	8,107,619	5.00	2.00	8,107,619	W	5.00	2.00	8,107,619	5.00	2.00	8,107,619
_	1,583.00	104.50	274,060,744	1,583.00	104.50	274,060,744		1,583.00	104.50	274,060,744	1,583.00	104.50	274,060,744

OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING SCHOOL FOOD SERVICES; SERVICES AND SUPPLIES RELATED

TO CONSTRUCTION, OPERATION, AND MAINTENANCE OF GROUNDS AND

FACILITIES; AND STUDENT TRANSPORTATION SERVICES

OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING SCHOOL FOOD SERVICES; SERVICES AND SUPPLIES RELATED TO CONSTRUCTION, OPERATION, AND MAINTENANCE OF GROUNDS AND

FACILITIES; AND STUDENT TRANSPORTATION SERVICES

30-001

(1.00)

(52,956) W

(1.00) (52,956) W

SUPPLEMENTAL REOUEST:

TRANSFER-OUT POSITION AND FUNDS FROM SCHOOL SUPPORT (EDN400/YK) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

(EDN150/YK).

LEGISLATURE CONCURS.

FROM RECOVERY OF FEDERAL REIMBURSEMENT REVOLVING FUND

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM SECRETARY II(#804514; -1.00; -41,094)

LEGISLATIVE ADJUSTMENT(-11,862)

SEE EDN150 SEQ. NO. #32-001.

SUPPLEMENTAL REQUEST:

TRANSFER-OUT POSITION AND FUNDS FROM SCHOOL SUPPORT (EDN400/YK) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

(EDN150/YK).

FROM RECOVERY OF FEDERAL REIMBURSEMENT REVOLVING FUND

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM SECRETARY II(#804514; -1.0; -41,094)

LEGISLATIVE ADJUSTMENT (-11,862)

SEE EDN150 SEQ. NO. #32-001.

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Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 070101400000 Subject Committee:

EDN

		HB160	0 CD1					HB160	0 GM		
	2022			2023			2022			2023	
EQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001					52,877,341 A						55,877,341
SUPPLEMENTA ADD FUNDS FO	OR SCHOOL S			******	*****	SUPPLEMENT ADD FUNDS F			DN400/RR). ******	******	******
BREAKOUT AS	ATURE DOES NOT CONCUR. OUT AS FOLLOWS: OVER SAVINGS (306,033) ATIVE ADJUSTMENT (52,571,308)			DETAIL OF G TURNOVER S LEGISLATIVI	SAVINGS (306	5,033)	3)				
	REAKOUT AS FOLLOWS: URNOVER SAVINGS (306,033) EGISLATIVE ADJUSTMENT(52,571,308)										
101-001	NOVER SAVINGS (306,033) ISLATIVE ADJUSTMENT (52,571,308) 64,4 PLEMENTAL REQUEST:			64,476 A						64,476	
ADD FUNDS FO	NOVER SAVINGS (306,033) SLATIVE ADJUSTMENT (52,571,308)  64,			*****	SUPPLEMENT ADD FUNDS F	OR SCHOOL	SUPPORT(E)	DN400/MC). ******	******	******	
LEGISLATURE	CONCURS.					DETAIL OF G LEGISLATIVI					
DETAIL OF GO LEGISLATIVE						LEGISLATIVI	L'ADJUSTIVIL	111 (04,470)			
102-001					21,624 A						21,624
							TAL DEOLIEC	r.			
ADD FUNDS FO	OR SCHOOL S	SUPPORT(EDN	400/MD). ******	*****	*****	SUPPLEMENT ADD FUNDS F	OR SCHOOL	SUPPORT(E)	DN400/MD). ******	******	*****
ADD FUNDS FO	1 SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MD). ************************************					ADD FUNDS F	FOR SCHOOL *************** OVERNOR'S	SUPPORT(E ************************************	DN400/MD). *******	******	*******
ADD FUNDS FO	OR SCHOOL S ******* CONCURS.  OVERNOR'S R	SUPPORT (EDN ************************************	400/MD). *******	*****	******	ADD FUNDS F	FOR SCHOOL *************** OVERNOR'S	SUPPORT(E ************************************	DN400/MD). *******	******	******
ADD FUNDS FO	OR SCHOOL S ******* CONCURS.  OVERNOR'S R	SUPPORT (EDN ************************************	400/MD). *******	*****	245,700 A	ADD FUNDS F	FOR SCHOOL *************** OVERNOR'S	SUPPORT(E ************************************	DN400/MD). *******	*****	245,700
ADD FUNDS FO	OR SCHOOL S ************ CONCURS.  OVERNOR'S R ADJUSTMEN  AL REQUEST: OR SCHOOL S	SUPPORT (EDN ************** EQUEST: T(21,624) SUPPORT (EDN	**************************************		245,700 A	ADD FUNDS F *************  DETAIL OF G LEGISLATIVI  SUPPLEMENT ADD FUNDS F	FOR SCHOOL  ***************  OVERNOR'S  E ADJUSTME  CAL REQUES'  FOR SCHOOL	SUPPORT (EI ************** REQUEST: NT(21,624)  T: SUPPORT (EI	DN400/OB).		245,700
ADD FUNDS FO	OR SCHOOL S ************ CONCURS.  OVERNOR'S R ADJUSTMEN  AL REQUEST: OR SCHOOL S ************************************	SUPPORT (EDN ************** EQUEST: T(21,624) SUPPORT (EDN	**************************************		245,700 A	ADD FUNDS F *************  DETAIL OF G LEGISLATIVI  SUPPLEMENT ADD FUNDS F	FOR SCHOOL  ***************  OVERNOR'S  E ADJUSTME  FAL REQUES  FOR SCHOOL  *************  OVERNOR'S	SUPPORT (EI	DN400/OB).		,

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Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 070101400000 Subject Committee:

EDN

			HB160	0 CD1					HB160	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
04-001						409,884 A						409,884
SUP	PPLEMENT.	MENTAL REQUEST: NDS FOR SCHOOL SUPPORT (EDN400/OC). ************************************				SUPPLEMEN'	TAL REQUES	ST:				
ADI	D FUNDS F	OR SCHOOL	SUPPORT(EDN				ADD FUNDS	FOR SCHOO	L SUPPORT(E			
****	*****	******	******	******	*********	******			*****	******	******	******
LEC	GISLATURI	E CONCURS.					DETAIL OF C					
DE	TAIL OF GO	OVERNOR'S I	REQUEST:				LEGISLATIV LEGISLATIV					
			•				LEGISLATIV					
							LEGISLATIV					
							LEGISLATIV					
							LEGISLATIV	E ADJUSTM	ENT(44,724)			
		ADJUSTMEN ADJUSTMEN										
LLC	JIJL/111 V L	TIDJOSTIVILI	11 (44,724)									
105-001						70,320 A						70,320
SUP	PLEMENT.	AL REQUEST	:				SUPPLEMEN	TAL REQUES	ST:			
ADI			SUPPORT (EDN						L SUPPORT(E			
****	******	******	******	*****	********	******				*******	******	******
LEC	GISLATURI	E CONCURS.					DETAIL OF C					
DE	TAIL OF CO	OVERNOR'S I	DEOLIEST				LEGISLATIV	E ADJUSTM	ENT(70,320)			
		ADJUSTMEN										
106-001						62,136 A						62,136
SUP	PLEMENT.	AL REQUEST	:				SUPPLEMEN	TAL REQUES	ST:			
ADI	D FUNDS F	OR SCHOOL	SUPPORT(EDN				ADD FUNDS	FOR SCHOO	L SUPPORT(E	DN400/MB).		
****	******	******	******	******	*********	*****	********	******	*****	********	******	******
LEC	GISLATURI	E CONCURS.					DETAIL OF C					
~	T. II. OF 5	OLUEDA CRIS	NEOLIECE.						OR(1) PERM S	CHOOL LUN	CH SERVICE	S
		OVERNOR'S I	REQUEST: R(1) PERM SCH		CEDVICES		SUPERVISOI	K (#9887; 1.0;	62,136)			
		(#9887; 62,13 <i>6</i>		OOL LUNCH	SERVICES							
201		50,, 0=,150	• /									

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Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 070 Subject Committee:

070101400000

EDN

			HB16	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
107-001						354,753 A						354,753 A
ADI	D FUNDS F		: SUPPORT(ED) *****		******	*****		FOR SCHOOL	ST: L SUPPORT(E		*****	******
DE PEI #50 PEI (#5: PEI (#1: LEG LEG	TAIL OF GO RSONAL SE 1313; 110,723 RSONAL SE 8700, #2039; RSONAL SE 2932, #2050 GISLATIVE GISLATIVE	3) ERVICES FOR ; 59,579 EACH	(2) PERM CAI (2) PERM SCH (1) (2) PERM SCH (2H) NT (-632) NT (-656)	HOOL FOOD	SERVICES M	IANAGER II	PERSONAL (#50313; 2.5; 1 PERSONAL (#58700, #203 PERSONAL (#12932, # LEGISLATIV LEGISLATIV	110,723) SERVICES FC 39; 1.0 EACH; SERVICES FC	DR (3) PERM C DR (2) PERM S 59,579 EACH) DR (2) PERM S ACH; 63,458 EA ENT (-632) ENT (-656)	CHOOL FOO	D SERVICES	MANAGER II
108-001						59,020 A						59,020 A
ADI	D FUNDS F		: SUPPORT(ED) *****		*****	*****		FOR SCHOOL	ST: L SUPPORT(E ******		*****	******
DE PEI 59,3	TAIL OF GO RSONAL SE 372)	E CONCURS. OVERNOR'S F ERVICES FOR ADJUSTMEN	.(1) PERM OFF	FSET PRESS (	OPERATOR(#	[#] 14678;	PERSONAL (1.0; 59,372)	GOVERNOR'S SERVICES FO /E ADJUSTMI	OR(1) PERM O	FFSET PRES	S OPERATOR	R(#14678A;

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Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 070101400000 Subject Committee:

EDN

			HB160	00 CD1						HB160	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
109-001						937,892 A							937,892 A
SU	UPPLEMENTAL REQUEST: DD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ************************************							SUPPLEMEN	TAL REQUES	ST:			
								FOR SCHOOL		EDN400/OC).			
***	*********	*******	******	******	*******	******		*******	*******	******	******	******	*******
LE	EGISLATURE	E CONCURS.							GOVERNOR'S			(U4.0.64 <b>=</b> U <b>5.0</b> =	
DI	TAIL OF CO	VEDNODIC:	DEOLIECT						SERVICES FC EACH; 77,521		NGINEER V (	(#10617, #5272	25, #53161,
	ETAIL OF GO		REQUEST: R(4) PERM ENC	SINFFR V (#1	0617 #52725	#53161			SERVICES FC		RCHITECT V	7 (#302.82., #106	549. #19057.
	00945; 77,521		(4) I LIGHT LIVE	JIVLLIC V (#1	0017, 1132723,	1133101,			030, #17039; 1			(#30202, #100	515, 117057,
PE	ERSONAL SE	RVICES FOR	R(6) PERM ARC	CHITECT V (#	30282, #10649	9, #19057,							N INSPECTOR
	00936, #1703					n tank aman			7036, #112264				7.550)
			R(4) PERM BUI #41696; 50,222 l		STRUCTION	INSPECTOR			SERVICES FC /E ADJUSTMI		LANNER VI	#50928; 1.0; 6	/,558)
			#41090, 30,222 1 R(1) PERM PLA		0928: 67.558)				E ADJUSTMI E ADJUSTMI	` '			
	EGISLATIVE		· /		0,20,07,000,				E ADJUSTMI				
	EGISLATIVE								E ADJUSTMI				
	EGISLATIVE							LEGISLATIV	E ADJUSTMI	ENT(-40,968)			
	EGISLATIVE EGISLATIVE												
L	GISEITTTE	71DJCDTWL	111 (10,500)				ļ						
109-101						224,709 A							224,709 A
SU	PPLEMENT	AL REOUES	Γ:					SUPPLEMEN	TAL REQUES	ST:			
	DD FUNDS FO	OR SCHOOL	SUPPORT(EDI						FOR SCHOOL		EDN400/OC).		
***	*******	******	*********	*****	******	******	,	******	*********	******	******	******	******
LE	EGISLATURE	E CONCURS.							GOVERNOR'S				
									SERVICES FO	OR(1) PERM C	ENERAL LA	BORER I (#17	202; 1.0;
	ETAIL OF GO		REQUEST: R(1) PERM GEN	IEDAL LADO	NDED 17#1720	2. 44.545)		44,545)	SEDVICES EC	ND (2) BI III DII	NG MAINTEN	JANCE WODI	KER I (#43539,
			R(1) PERM GEN R(2) BUILDING						EACH; 59,372 F		NO MAINTER	NANCE WORL	XEK I (#45559,
	7210; 59,372		x(2) BUILDII (U	111111111111111111111111111111111111111	rez worasz	111 (11 1333),			SERVICES FO		NG MAINTEN	NANCE WORK	KER II
PE	ERSONAL SE	RVICÉS FOI	R(1) BUILDING	MAINTENA	NCE WORKE	R II		(#17119; 1.0;					
	17119; 63,015		NEC (252)						E ADJUSTMI				
	EGISLATIVE EGISLATIVE								/E ADJUSTMI /E ADJUSTMI	` '			
	EGISLATIVE							LLOISLAIIV	L ADJUSTMI	51 <b>11 (-/ 04)</b>			

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Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 070101400000 Subject Committee:

EDN

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-102						16,303 A						16,303 A
ADD FU ******** LEGISI DETAI PERSO	UNDS FO	*************** CONCURS. VERNOR'S 1	SUPPORT (EDN	**********		!; 16,264)	SUPPLEMEN' ADD FUNDS I **************  DETAIL OF C PERSONAL S 16,264) LEGISLATIV	FOR SCHOOL ************* GOVERNOR'S SERVICES FO	L SUPPORT (F ************************************	*************		**************************************
109-103						22,013 A						22,013 A
ADD FU	UNDS FO		T: SUPPORT(EDN		******	*****	SUPPLEMENT ADD FUNDS I	FOR SCHOOL	L SUPPORT(E		******	******
DETAI PERSO	IL OF GO DNAL SEI	CONCURS. VERNOR'S I RVICES FOR ADJUSTMEI	R(1) PERM JAN	ITOR II (#316	85; 22,145)		DETAIL OF C PERSONAL S LEGISLATIV	SERVICES FO	PERM J	ANITOR II (#3	1685; 0.5; 22,1	45)
109-104						37,739 A						37,739 A
ADD FU	UNDS FO		T: SUPPORT(EDN		*****	*****	SUPPLEMENT ADD FUNDS	FOR SCHOOL	L SUPPORT(E	EDN400/OJ). *******	*****	******
DETAI	IL OF GO	CONCURS.  VERNOR'S I	REQUEST: R(1) PERM SEC	RETARY I(# <del>5</del>	59987; 38,003)		DETAIL OF C PERSONAL S LEGISLATIV	SERVICES FO	R(1) PERM S	ECRETARY I	(#59987; 1.0; 3	88,003)

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Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 070 Subject Committee:

070101400000

EDN

			HB160	0 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-105						32,290 A						32,290 A
ADI **** LEC DET PER	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/YA). ************************************						DETAIL OF C	FOR SCHOON ************ GOVERNOR EERVICES F	OL SUPPORT(E ************************************	********	**************************************	**************************************
109-106				7.00		463,000 A				7.00		463,000 A
ADI	D POSITION		CONTRACTOR SCHOOL		(			NS AND FU	JNDS FOR SCH			OC). ******
LEC	GISLATURE	CONCURS.					DETAIL OF C		'S REQUEST: #40831, #10654	; #801085; 1.0	EACH; 90,00	0 EACH)
(3) 1 (1) 1 (3) 1	PERM ENGI PERM ACCO	OUNT CLÈR CONSTRUCT	REQUEST: 0831, #10654; #80 K V (#99732E; 1. TION INSPECTO	.00; 43,000)		,		G CONSTRU	ERK V (#99732I JCTION INSPE		593, #9965, #1	7043; 1.0
109-107						5,000,000 A						5,000,000 A
		AL REQUEST OR SCHOOL	E SUPPORT(EDN	I400/OE).	*****	*****	SUPPLEMENT ADD FUNDS I		EST: DL SUPPORT(E	EDN400/OE). ******	*****	******
LEC	GISLATURE	CONCURS.					DETAIL OF C					
	TAIL OF GO ECTRICITY	OVERNOR'S I (5,000,000)	REQUEST:					(2,000)	,			

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Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 070101400000 Subject Committee:

EDN

			HB1600	0 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
09-108						3,064,978 A						3,064,978
SUP	PLEMENT	AL REQUEST	Г:				SUPPLEMEN	TAL REQUE	ST:			
			SUPPORT(EDN			***			L SUPPORT(E			
						^^^^^					~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~	
LEC	JISLATUKE	E CONCURS.					DETAIL OF O					
		OVERNOR'S I						( ) /				
BUS	S CONTRAC	CTS (3,064,97	8)									
09-109												
						9,800 W						9,800
		AL REQUEST					SUPPLEMEN					
			SUPPORT(EDN		******	*****			L SUPPORT(E		******	******
LEC	GISLATURF	E CONCURS.					FROM TEAC	CHER HOUSI	NG REVOLVIN	IG FUND.		
FRO	OM TEACH	ER HOUSING	G REVOLVING F	FUND:			DETAIL OF O		S REQUEST: VANCE BUILD:	ING AND STE	RUCTURE(9	800)
DET	ΓAIL OF GC	OVERNOR'S I	REQUEST:				REF THREE TH	VD IVII III VI EI	WINCE BUILD	111071110 511	toerone(),	,000)
REF	PAIRS AND	MAINTENA	NCE BUILDING	AND STRU	CTURE(9,80	0)						
09-110						2,250,000 A						2,250,000
SUP	PLEMENT	AL REQUEST	Γ:				SUPPLEMEN	TAL REOUE	ST:			
	FUNDS F	OR SCHOOL	SUPPORT(EDN				ADD FUNDS	FOR SCHOO	L SUPPORT(E			
****			******	*****	******	*****			******	******	******	******
LEC	GISLATURE	E CONCURS.					DETAIL OF C		S REQUEST: SCELLANEOU	S (500 000)		
DET	ΓAIL OF GC	OVERNOR'S I	REQUEST:						NTS (1,000,000			
SER	RVICES FOI	R FEE - MISC	ELLANEOUS (5	00,000)			FURNITURE	AND FURNI	ISHINGS (750,0	00)		
			TS (1,000,000)				42.250.000.37		n			
FUE	RNITURE A	ND FURNISH	HINGS (750,000)				\$2,250,000 No	ON-RECURR	ING.			
101												

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Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 070101400000 Subject Committee:

EDN

		HB1600	CD1					HB160	0 GM		
	2022			2023			2022			2023	
SEQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-111					3,332,524 A						3,332,524
	SCHOOL S	SUPPORT (EDN-		*****	*****	SUPPLEMENT ADD FUNDS I	FOR SCHOOL	L SUPPORT (E	DN400/OC).	*****	*****
		FOLIEST				DETAIL OF G REPAIRS AN CONTRACTS	D MAINTEN	•	NDITIONING	G MAINTEN	ANCE AND
REPAIRS AND M	AIL OF GOVERNOR'S REQUEST: LIRS AND MAINTENANCE AIR CONDITIONING MAINTENANCE AND FRACTS (1,666,262) ISE DISPOSAL (1,666,262)		CE AND	REFUSE DISF		,262)					
	GISLATURE CONCURS.  ETAIL OF GOVERNOR'S REQUEST: EPAIRS AND MAINTENANCE AIR CONDITIONING MAINTENANCE AND ENTRACTS (1,666,262) EFUSE DISPOSAL (1,666,262)  332,524 NON-RECURRING.			\$3,332,524 NC	N-RECURRI	NG.					
\$3,332,524 NON-F	RECURRING	G.									
109-112					900,000 A						900,000
SUPPLEMENTAL ADD FUNDS FOR	SCHOOL S			******	*****	SUPPLEMENT ADD FUNDS I	FOR SCHOOL	L SUPPORT (E	DN400/OC).	*****	******
LEGISLATURE C	CONCURS.					DETAIL OF G SERVICES FO			S (900,000)		
DETAIL OF GOV SERVICES FOR F			00,000)			\$900,000 NON	I-RECURRIN	G.			
\$900,000 NON-RE	ECURRING.										
109-113					1,000,000 A						1,000,000
SUPPLEMENTAL ADD FUNDS FOR	SCHOOL S	SUPPORT(EDN		*****	*****	SUPPLEMENT ADD FUNDS I	FOR SCHOOL	L SUPPORT (E	DN400/OJ).	*****	*****
LEGISLATURE C	CONCURS.					DETAIL OF G SERVICES FO		-	S (500,000)		
DETAIL OF GOV SERVICES FOR F			00,000)			OTHER EQUI			(- **,***)		
OTHER EQUIPM		,	, ,			\$1,000,000 NC	N-RECURRI	NG.			
\$1,000,000 NON-F	RECURRING	G.									

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Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 070 Subject Committee:

070101400000 ttee: EDN

			HB160	0 CD1						HB160	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
109-114						500,000	A						500,000 A
ADI	D FUNDS FO		SUPPORT(EDN		******	*****			FOR SCHOO	L SUPPORT(E		******	******
LEG	ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OJ).							DETAIL OF O		S REQUEST: AINTENANCE	E- GROUNDS	(500,000)	
	LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER REPAIRS AND MAINTENANCE - GROUNDS (500,000)							\$500,000 NO	N-RECURRIN	IG.			
\$50	0,000 NON-	RECURRING											
1000-001				2.00		85,584	A						
**** DE' (1) 1	TAIL OF LE	GISLATIVE A	OS FOR SCHOO ***********************************	***********				******	*****	*****	******	******	******
2000-001						(812,004)	N						N
REI **** DE	OUCE FUND ************************************	******	OOL SUPPORT (I ************************************			*****		******	*****	******	******	******	******
2100-001			0			2,000,000	A						
ADI	D FUNDS FO		T: SUPPORT(EDN *******		******	*****		******	******	******	******	*******	*******
		GISLATIVE A PRODUCTS (2	ADJUSTMENT 2,000,000)										

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Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 070
Subject Committee:

1,583.00

104.50

274,060,744

1,591.00

104.50

070101400000 ttee: EDN

**EDUCATION** 

			HB160	0 CD1						HB160	00 GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
101-001														
***	*******	*******	*******	******	******	******	*	*****	*******	*******	*******	******	*******	****
000-001						3,000,000	A							A
	ATUTES FOI UIPMENT. A	AND ALL C	OSTS RELATED	TO A PROJEC	CT AT WAL	PAHU HIGH								
EQ SC: AP *** DE	UIPMENT, A HOOL; GRO PURTENAN ********	UND AND CES ************* EGISLATIV	OSTS RELATED T SITE IMPROVEM ************************************	ENTS; EQUII	PMENT AN	ND	*	*****	*****	*******	******	*****	******	****
EQ SC: AP *** DE	UIPMENT, A HOOL; GRO PURTENAN ***********************************	UND AND CES ******** EGISLATIV	SITE IMPROVEM  *****************  /E ADJUSTMENT	ENTS; EQUII	PMENT AN	ND *******	CHANGES BY MOF	*****	******	******	7.00	*****	74,946,702	2. A
EQ SC: AP *** DE CA	UIPMENT, A HOOL; GRO PURTENAN ***********************************	UND AND CES ******** EGISLATIV	SITE IMPROVEM ************************************	ENTS; EQUII	PMENT AN	77,032,286	CHANGES BY MOF	*****	******	******		*****		2 A N
EQ SC. AP *** DE CA	UIPMENT, A HOOL; GRO PURTENAN ***********************************	UND AND CES ******** EGISLATIV	SITE IMPROVEM ************************************	9.00	PMENT AN	77,032,286 (812,004) (43,156)	CHANGES BY MOF	0.00	0.00	***************************************	7.00	0.00	74,946,702	2. A N 5) V
EQ SC. AP *** DE CA	UIPMENT, A HOOL; GRO PURTENAN ***********************************	UND AND CES ************ EGISLATIV ENSES (3,00	SITE IMPROVEM *************** /E ADJUSTMENT 00,000)  0	9.00 (1.00)	PMENT AN ********	77,032,286 (812,004) (43,156)	CHANGES BY MOF				7.00 (1.00)		74,946,702 (43,156)	2 A N 0) V
EQ SC. AP *** DE CA A N W	UIPMENT, A HOOL; GRO PURTENANO ***********************************	UND AND CES ************ EGISLATIV ENSES (3,0)	SITE IMPROVEM ******************* /E ADJUSTMENT 00,000)  0	9.00 (1.00) 8.00	PMENT AN ************************************	77,032,286 (812,004) (43,156) 76,177,126	CHANGES BY MOF TOTAL CHANGES	0.00	0.00	0	7.00 (1.00) 6.00	0.00	74,946,702 (43,156) 74,903,546 229,689,957 44,150,566	2 A N N N N N N N N N N N N N N N N N N N
EQ SC. AP *** DE CA N W	UIPMENT, A HOOL; GRO PURTENANG ***********************************	UND AND CES ************ EGISLATIV ENSES (3,0)	**************************************	9.00 (1.00) 8.00 857.50	PMENT AN ************************************	77,032,286 (812,004) (43,156) 76,177,126 231,775,541	CHANGES BY MOF TOTAL CHANGES	0.00 848.50	0.00	0 154,743,255	7.00 (1.00) 6.00 855.50	0.00	74,946,702 (43,156) 74,903,546 229,689,957	2 A N N N O) V
EQ SC. AP **** DE CA A N W	UIPMENT, A HOOL; GRO PURTENANG ***********************************	UND AND CES ********** EGISLATIV ENSES (3,00)  0.00 4.00	**************************************	9.00 (1.00) 8.00 857.50 11.00	0.00 4.00	77,032,286 (812,004) (43,156) 76,177,126 231,775,541 44,150,566	CHANGES BY MOF TOTAL CHANGES	0.00 848.50 11.00	0.00	0 154,743,255 44,150,566	7.00 (1.00) 6.00 855.50 11.00	0.00	74,946,702 (43,156) 74,903,546 229,689,957 44,150,566	2. A N N N N N N N N N N N N N N N N N N

350,237,870 TOTAL BUDGET 1,583.00

104.50

274,060,744

1,589.00

104.50

348,964,290

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Program ID:

EDN407

PUBLIC LIBRARIES

Structure #

070103000000

DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (1,000,000)

\$800,000 NON-RECURRING.

			HB1600	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	563.50		37,175,832	563.50		37,175,832	A	563.50		37,175,832	563.50		37,175,832 A
			4,000,000			4,000,000	В			4,000,000			4,000,000 E
			1,365,244			1,365,244	N			1,365,244			1,365,244 N
_	563.50	0.00	42,541,076	563.50	0.00	42,541,076		563.50	0.00	42,541,076	563.50	0.00	42,541,076
- 1 ****	*****	*****	*****	*****	*****	*****		*******	*****	*****	*****	*****	*****
SER INF PUE INT TIM ANI	VICES, WH ORMATION BLIC LIBRA ELLECTUA E ACTIVIT	IICH PROVI I, EDUCATI RY SYSTEI L DEVELO IES OF THE TH RESOUR	N, IMPROVE, AN IDE COST-EFFEC ION, AND ENTER M WILL IMPROV PMENT, PERSON E PUBLIC BY PRO ICES AND BY CE IG.	TIVE, TIMEI RTAINMENT E AND ENRI IAL ACHIEV DVIDING AP	LY ACCESS THE HAWA ICH THE EMENT, AI PROPRIAT	S TO AII STATE  ND LEISURE E READING		SERVICES, V INFORMATION PUBLIC LIBION INTELLECTU TIME ACTIV	VHICH PRO ON, EDUC RARY SYS JAL DEVE ITIES OF T RCH RESO	FAIN, IMPROVE, DVIDE COST-EFI ATION, AND EN TEM WILL IMPR LOPMENT, PERS THE PUBLIC BY URCES AND BY NING.	FECTIVE, TIN TERTAINMEI ROVE AND EN SONAL ACHI PROVIDING	MELY ACCENTTHE HAVENTHE THE EVEMENT, APPROPRIA	ESS TO WAII STATE AND LEISURE ATE READING
100-001						130,000	A	I					130,000 A
ADI		OR PUBLIC	T: LIBRARIES (EDI	. ,	*****	*****			FOR PUBL	TEST: .IC LIBRARIES (1 ********	,	*****	******
LEC	SISLATURE	CONCURS								R'S REQUEST: RVICES(130,000)			
			REQUEST: ICES(130,000)					OTHERT EN		(130,000)			
101-001						1,000,000	A						1,000,000 A
ADI		OR PUBLIC	T: LIBRARIES (EDI		*****	*****			FOR PUBL	TEST: JC LIBRARIES (1 ********		*****	******
LEC	SISLATURE	CONCURS						DETAIL OF C SECURITY S		R'S REQUEST: 1,000,000)			

\$800,000 NON-RECURRING.

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Program ID:

EDN407

PUBLIC LIBRARIES

Structure #: 070 Subject Committee:

070103000000 ttee: EDN

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001						750,000 A						750,000 A
AD *** LE DE	D FUNDS FO	******	IBRARIES (EE *************** REQUEST:		*****	*****	SUPPLEMEN' ADD FUNDS I **************  DETAIL OF C LIBRARY MA	FOR PUBLIC ************************************	LIBRARIES ( ************* S REQUEST:	EDN407/QM) ********	*********	******
103-001						100,000 A						100,000 A
	D FUNDS FO		: IBRARIES (EE ******	• /	*****	*****	SUPPLEMENT ADD FUNDS I	•		EDN407/QB).	*****	******
LE	GISLATURE	CONCURS.					DETAIL OF C VAN AND LI		•			
	TAIL OF GO N AND LIF	OVERNOR'S R ΓS(100,000)	REQUEST:				\$100,000 NON	, ,				
\$10	00,000 NON-	RECURRING.										
2060-001				(1.00)		(97,116) A						A
		ADJUSTMEN	T: JNDS FOR PUI	BLIC LIBRAR	IES (EDN407	7/QB). ******	******	******	******	******	******	******
			ADJUSTMENT E SVCS OFFC		.00; -97,116)							

11:58 am

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN407

PUBLIC LIBRARIES

Structure #: 070103000000

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001			1,933,365				A						
ADI **** DET ROO ROO ROO REI REI REI REI REI REI WIN WIN	TAIL OF LEGOFING - LBIOFING - KAOFING - KAOFING - KAOFING - KAOFING - KAOFING - KAOFING - EVAVING - EVAVING - OIPAVING - WAOFINT NDOW TINT	OR PUBLIC I ************* GISLATIVE PH (FY22: 29 LIHI (FY22: HAINA (FY22: IPAHU(FY2 AIMUKI (FY22: AIMUKI (FY3: AIMUKI (F	LIBRARIES (EDN ************************************	460)	******	******		******	******	*****	******	******	*****
000-001	933,365 NON GISLATIVE A					3,000,000	A						
FOR	R PUBLIC LI		DN407).	*****	*****	******		*****	******	*****	*****	*******	******
**** DET RFI		R STATEWI	ADJUSTMENT DE SYSTEM(3,00 IG.	00,000)									
**** DET RFI \$3,0  000-002 LEG ADI **** DET	ID TECH FO 000,000 NON GISLATIVE A D POSITION ************************************	R STATEWI I-RECURRIN ADJUSTMEN AND FUND ************************************	DE SYSTEM(3,00	1.00 LIBRARIES (		85,000 ******	A	******	*****	*****	******	******	******
**** DET RFI \$3,0  000-002 LEG ADI **** DET	ID TECH FO 000,000 NON GISLATIVE A D POSITION ************************************	R STATEWI I-RECURRIN ADJUSTMEN AND FUND ************************************	DE SYSTEM(3,00  IG.  VT: VS FOR PUBLIC IS V************************************	1.00 LIBRARIES (		******	A CHANGES BY MOF		******	******	******	******	1,980,000

Thursday, May 19, 2022

11:58 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

EDN407

PUBLIC LIBRARIES

Structure #: 070103000000

Subject Committee:

EDN

**EDUCATION** 

			HB160	0 CD1						HB160	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A	563.50		39,109,197	563.50		42,143,716	BUD. TOTALS	563.50		37,175,832	563.50		39,155,832 A
В			4,000,000			4,000,000				4,000,000			4,000,000 B
N			1,365,244			1,365,244				1,365,244			1,365,244 N
	563.50		44,474,441	563.50		47,508,960	TOTAL BUDGET	563.50		42,541,076	563.50		44,521,076

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Program ID:

EDN450

SCHOOL FACILITIES AUTHORITY

Structure #:

070101450000 EDN

			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			1			1	A			1			1 4
_	0.00	0.00	1	0.00	0.00	1		0.00	0.00	1	0.00	0.00	1
- 1 ****			*****										******
REN		S OF SCHOO	NEW CONSTR L BUILDINGS,						NS OF SCHO	LL NEW CONS OL BUILDING			
100-001				4.00		1,000,000	A				4.00		1,000,000
ADI (ED **** LEC DET (4) I EAC PAY	D POSITION N450/OS). *********** GISLATURE FAIL OF GO PERM GEN CH) YROLL PLA	CONCURS.  OVERNOR'S RERAL PROFE	OS FOR SCHOO ***********************************	**************************************	********* , #E10072, #.			DETAIL OF C (4) PERM GE EACH) PAYROLL PI	ONS AND FUI ************ GOVERNOR'S NERAL PROI LACEHOLDE	NDS FOR SCH ************************************	************ E10070, #E100	**************************************	******
01-001						0	В						40,000,000
ADI	O FUNDS FO		FACILITIES AC						FOR SCHOOL	L FACILITIES			******
LEC	GISLATURE	E DOES NOT	CONCUR.					FROM SCHO	OL FACILITI	ES AGENCY S	SPECIAL FUN	ID	
								DETAIL OF C	GOVERNOR'S	REOUEST:			

OTHER MISCELLANEOUS CURRENT EXPENSES (40,000,000)

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Program ID:

Subject Committee:

EDN450

SCHOOL FACILITIES AUTHORITY

Structure #: 070101450000

EDN

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
000-001			300,000			300,000	A						
ADI **** DE1	FUNDS FO ************************************	************ GISLATIVE A	T: FACILITIES AUT ****************** ADJUSTMENT ICY(300,000)			******	*1	*****	******	******	*****	******	******
00-001			******	*****	******	*******	*:	******	******	*****	******	******	*****
00-001				4.00	******		CHANGES BY MOF	******	******	******	4.00	******	1,000,000
00-001 ****			******		0.00	1,300,000		0.00	0.00	***************************************		0.00	1,000,000
00-001 ****	*****	******	300,000	4.00		1,300,000	CHANGES BY MOF				4.00		1,000,000 40,000,000
A B	*****	******	300,000	4.00		1,300,000 0 1,300,000	CHANGES BY MOF TOTAL CHANGES				4.00		1,000,000 40,000,000 41,000,000

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Program ID:

EDN500

SCHOOL COMMUNITY SERVICES

Structure #: 070 Subject Committee:

070101500000

EDN

DETAIL OF GOVERNOR'S REQUEST: TURNOVER SAVINGS (22,712)

LEGISLATIVE ADJUSTMENT(17,476)

**EDUCATION** 

			HB1600	CD1						HB1600	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	35.00	5.00	4,231,090	35.00	5.00	4,231,090	A	35.00	5.00	4,231,090	35.00	5.00	4,231,090 A
	1.00		1,731,000	1.00		1,731,000	В	1.00		1,731,000	1.00	2.00 7.00	1,731,000 E
		2.00	3,266,757		2.00	3,266,757	N		2.00	3,266,757		2.00 7.00 *******************************	3,266,757 N
			2,260,000			2,260,000	T			2,260,000		7.00	2,260,000 T
			11,724,665			11,724,665	W			11,724,665			11,724,665 W
_	36.00	7.00	23,213,512	36.00	7.00	23,213,512		36.00	7.00	23,213,512	36.00	7.00	23,213,512
ADI		OR SCHOOL	COMMUNITY S						FOR SCHO	OOL COMMUNIT			
****	*****	******	******	*****	******	******		********	********	***********	*****	******	******
LEG	GISLATURE	CONCURS								R'S REQUEST: MENT(75,186)			
	TAIL OF GO GISLATIVE												
101-001						40,188	A						40,188 A
ADI		OR SCHOOL	ST: L COMMUNITY S						FOR SCHO	JEST: OOL COMMUNIT			
LEG	GISLATURE	CONCURS						DETAIL OF O	GOVERNO	R'S REQUEST:			

TURNOVER SAVINGS (22,712)

LEGISLATIVE ADJUSTMENT(17,476)

11:58 am

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

В

N

1.00

2.00

1,731,000

3,266,757

1.00

2.00

EDN500

SCHOOL COMMUNITY SERVICES

Structure #: 070101500000 Subject Committee:

EDN

**EDUCATION** 

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
102-001				1.00		52,548	A				1.00		52,548
AD (EI **** LE DE (1)	ON500/PB). ******** GISLATURE ETAIL OF GO PERM PRO	AND FUNE  ********  CONCURS.  OVERNOR'S  GRAM SPEC	OS FOR SCHOOL  ********  REQUEST: CIALIST III (#E10	**************************************	************ 948)	S *******		(EDN500/PB). ********  DETAIL OF ( (1) PERM PR	ON AND FU  ********  GOVERNO  OGRAM SI	JEST: JNDS FOR SCHO  ******************  R'S REQUEST: PECIALIST III (#1 DUS CURRENT E	******** E10075; 1.0; 4	******* 8,948)	ICES *********
103-001	HER MISCE	LLANEOUS	CURRENT EXP	ENSES (3,600	1.00	0	A					1.00	0
SU!		FOR SCHO	T: OL COMMUNIT ******		(EDN500/PD	0).		SUPPLEMEN' ADD POSITIO	ON FOR SC	JEST: HOOL COMMUN	NITY SERVIC ******	CES(EDN500	//PD).
LE	GISLATURE	CONCURS.								R'S REQUEST:			
(1)		GRAM SPEC	REQUEST: HALIST III (#8052 STATE EMPLOY		948)			( )		PECIALIST III (#8 ONSTATE EMPL	, ,	, ,	
100-001				2.00		450,000	A						
AD	GISLATIVE AD POSITION DN500).		NT: IDS FOR SCHOO	L COMMUN	ITY SERVIC	ES		******	*****	*******	******	*****	******
(1) CC (1) CC	PERM WOR OMMUNITY PERM WOR OMMUNITY	KFORCE DI SCHOOL FO KFORCE DI SCHOOL FO	ADJUSTMENT EVELOPMENT C OR ADULTS(1.00; EVELOPMENT C OR ADULTS(1.00; FOR INCARCER	100,000) COORDINATO 100,000)	OR- WAIPAI								
A				3.00	1.00	617,922	CHANGES BY MOF				1.00	1.00	167,922
	0.00	0.00	0	3.00	1.00	617,922	TOTAL CHANGES	0.00	0.00	0	1.00	1.00	167,922
A	35.00	5.00	4,231,090	38.00	6.00	4,849,012	BUD. TOTALS	35.00	5.00	4,231,090	36.00	6.00	4,399,012

1,731,000

3,266,757

1.00

2.00

1,731,000

3,266,757

1.00

2.00

1,731,000 B

3,266,757 N

Thursday, May 19, 2022

11:58 am

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

EDN500

SCHOOL COMMUNITY SERVICES

Structure #: 070101500000

EDN

			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
T			2,260,000			2,260,000				2,260,000			2,260,000 T
W			11,724,665			11,724,665				11,724,665			11,724,665 W
-	36.00	7.00	23,213,512	39.00	9.00	23,831,434 TOTA	L BUDGET -	26.00	7.00	23,213,512	27.00	9.00	23,381,434
	30.00	7.00	23,213,312	39.00	8.00	25,651,454 IUIA	L DUDGE I	36.00	7.00	23,213,312	37.00	8.00	23,381,434

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Program ID:

EDN600

CHARTER SCHOOLS

Structure #: 070101600000

DETAIL OF LEGISLATIVE ADJUSTMENT REPRICING AND OTHER COST ITEMS (8,297,872)

			HB160	0 CD1						HB160	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			95,767,659 5,042,000			99,012,762 5,042,000				95,767,659 5,042,000			99,012,762 A 5,042,000 N
- - 1	0.00	0.00	100,809,659	0.00	0.00	104,054,762	_	0.00	0.00	100,809,659	0.00	0.00	104,054,762
HA EX AC SEI GO	WAII AN AI PERIENCE. COUNTABI RVE AS INC VERNANCI	LTERNATIV CHARTER LITY REQU CUBATORS E, FINANCI	E PARENTS AND VE TO THE TRAI SCHOOLS, WHI JIREMENTS AS A OF INNOVATIVI NG, ADMINISTR CHING STRATE	DITIONAL PU LE SUBJECT ALL OTHER I E APPROACI ATION, CUR	JBLIC SCH TO THE SA PUBLIC SC HES TO ED	OOL AME STATE CHOOLS,		HAWAII AN EXPERIENC ACCOUNTAI SERVE AS IN GOVERNAN	ALTERNA E. CHART BILITY RE NCUBATO CE, FINAN	IDE PARENTS A TIVE TO THE TO ER SCHOOLS, W EQUIREMENTS A RS OF INNOVAT NCING, ADMINISTEACHING STRA	RADITIONAL WHILE SUBJE AS ALL OTHE TIVE APPROA STRATION, CU	PUBLIC SO CT TO THE R PUBLIC CHES TO I	CHOOL E SAME STATE SCHOOLS, EDUCATIONAL,
100-001						11,312,156	A						11,563,972
AD		OR CHARTI	ST: ER SCHOOLS (EI ******		*****	*****			FOR CHA	JEST: RTER SCHOOLS		******	******
LEG	GISLATURE	DOES NOT	CONCUR.							OR'S REQUEST: ENT (11,563,972)			
	EAKOUT AS R PUPIL AD		S: (11,312,156)							,			
101-001						0	A						5,545,831
AD!		OR CHARTI	ST: ER SCHOOLS (EI		*****	*****			FOR CHA	JEST: RTER SCHOOLS		*****	*****
LEG	GISLATURE	DOES NO	Γ CONCUR.							OR'S REQUEST: ENT - REPAIRS A	ND MAINTEN	NANCE(5,5	45,831)
3000-001						8,297,872	A						
AD		OR CHARTI	ENT: ER SCHOOLS (EI		*****	******		******	*****	******	******	*****	*******

Thursday, May 19, 2022

11:58 am

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

EDN600

CHARTER SCHOOLS

Structure #: 070101600000 Subject Committee:

EDN

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A						19,610,028	CHANGES BY MOF						17,109,803 A
_	0.00	0.00	0	0.00	0.00	19,610,028	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	17,109,803
A			95,767,659			118,622,790	BUD. TOTALS			95,767,659			116,122,565 A
N			5,042,000			5,042,000				5,042,000			5,042,000 N
_			100,809,659			123,664,790	TOTAL BUDGET -			100,809,659			121,164,565

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Program ID:

EDN612

CHARTER SCHOOLS COMMISSION AND ADMINISTRATION

Structure #: 070101610000

Subject Committee: E

EDN

			HB1600	CD1						HB160	0 GM		
		2022	1101000	CDI	2023				2022	11D100	U GIVI	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	20.12 6.88		4,340,747 1,800,000	20.12 6.88		4,340,747 1,800,000		20.12 6.88		4,340,747 1,800,000	20.12 6.88		4,340,747 1,800,000
-	27.00	0.00	6,140,747	27.00	0.00	6,140,747		27.00	0.00	6,140,747	27.00	0.00	6,140,747
- 1 ***	******	******	********	*******	******	******	*	******	******	*******	******	*******	******
2100-001				1.00		97,202	A						
AD.	D FOSITION	ANDIUNL	S FOR CHARTE	K SCHOOLS	COMMISSI	ON AND							
DE (1)	**************************************	GISLATIVE	2). ************************** ADJUSTMENT LIST II (#99730E;					******	*****	*******	******	*******	******
DE (1) 3000-001 LEG AD (EE *****	TAIL OF LEGERAL PERM EQUITED FOR THE PERM EQUITED FOR THE PERM EQUITED FOR THE PERM EXECUTED FOR THE PERM EXPENSIVE FOR THE PERM EXECUTED FOR THE PERM EXPENSIVE FOR THE PERM EXPONSIVE FOR THE PERM EXPENSIVE FOR THE PERM EXPONSIVE FOR THE PE	************ GISLATIVE ITY SPECIAL  ADJUSTMEN OR CHARTE  ***********************************	**************************************	1.00; 97,202)  MMISSION A	AND ADMIN	2,000,000 NISTRATION	A			*******			
DE (1) 3000-001 LEG AD (EE *****	TAIL OF LEGEL PERM EQUITED FOR THE PERM EQUITED FOR THE PERM EQUITED FOR THE PERM EAST TAIL OF LEGEL WAIIAN LA	************ GISLATIVE ITY SPECIAL  ADJUSTMEN OR CHARTE  ***********************************	ADJUSTMENT LIST II (#99730E;  NT: R SCHOOLS COM ANDJUSTMENT	1.00; 97,202)  MMISSION A	AND ADMIN	2,000,000 NISTRATION ************************************	A						
DE (1) 3000-001 LEC AD (EE ***** DE HA (2,0	TAIL OF LEGEL PERM EQUITED FOR THE PERM EQUITED FOR THE PERM EQUITED FOR THE PERM EAST TAIL OF LEGEL WAIIAN LA	************ GISLATIVE ITY SPECIAL  ADJUSTMEN OR CHARTE  ***********************************	ADJUSTMENT LIST II (#99730E;  NT: R SCHOOLS COM ANDJUSTMENT	1.00; 97,202)  MMISSION A	AND ADMIN	2,000,000 NISTRATION *********** SCHOOLS  2,097,202	A *						
DE (1) 3000-001 LEC AD (EE ***** DE HA (2,0	TAIL OF LEGISLATIVE AD FUNDS FOR DN612). TAIL OF LEGWAIIAN LAD DO00,000)	************ GISLATIVE ITY SPECIAL  ADJUSTMEN DR CHARTE  ***********************************	ADJUSTMENT LIST II (#99730E;  NT: R SCHOOLS COM ADJUSTMENT ADJUSTMENT IMERSION TEAC	1.00; 97,202)  MMISSION A  *************  CHERS FOR  1.00	AND ADMIN ************** CHARTER S	2,000,000 NISTRATION *********** SCHOOLS  2,097,202	A *	*******	*****	******	*****	******	******
DE (1) 3000-001 LEG AD (ED **** DE HA (2,0	TAIL OF LEGISLATIVE AD FUNDS FOOM 12). TAIL OF LEGISLATIVE AD FUNDS FOOM 120. TAIL OF LEGISLATION LADOU,0000)	************ GISLATIVE ITY SPECIAL  ADJUSTMEN DR CHARTE  ***********************************	ADJUSTMENT LIST II (#99730E;  VT: R SCHOOLS COM ADJUSTMENT IMERSION TEAC	1.00; 97,202)  MMISSION A  ************  CHERS FOR  1.00  1.00	AND ADMIN ************** CHARTER S	2,000,000 NISTRATION *********** SCHOOLS  2,097,202 2,097,202	A  CHANGES BY MOF  TOTAL CHANGES	0.00	*****	0	***************************************	******	********

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Program ID:

EDN700

EARLY LEARNING

Structure #: 070101700000

			HB160	0 CD1							HB160	0 GM		
	_	2022		_	2023				_	2022		_	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
94.00 7,073,037 94.00  1.00 125,628  94.00 1.00 7,198,665 94.00  - 1  *********************************	94.00		7,073,037			94.00		7,073,037	94.00		7,073,037			
_		1.00	125,628		1.00	125,628	N			1.00	125,628		1.00	125,628
_	94.00	1.00	7,198,665	94.00	1.00	7,198,665			94.00	1.00	7,198,665	94.00	1.00	7,198,665
- 1														
***	******	******	******	******	*****	******			********	******	*******	******	******	******
											RE THAT ALL CI			
		•									HQUALITY EAR			
											SION OF DIREC IE QUALITY OF			
								<u>'</u>						
100-001														
						100,000	В	1						100,000 I
		-							SUPPLEMEN	-				
			(	,	*****	*****					Y LEARNING(E ******	,	*****	******
LEG	GISLATURE	E CONCURS.							FROM EARL	Y CHILDH	OOD EDUCATO	R SPECIAL F	UND	
FRO	OM EARLY	CHILDHOO	D EDUCATOR S	PECIAL FUN	ID				DETAIL OF O	GOVERNOI	R'S REQUEST:			
									OTHER CUR	RENT EXP	ENSES (100,000)			
									\$100,000 NO	N-RECURE	ING			
On	HER CURKI	ENI EAPEN	SES (100,000)						\$100,000 1101	v-KLCOKK	ino.			
\$10	0,000 NON-	RECURRING	G.											
100.001														
	*****	******	******	*****	*****	*****		1	******	******	******	******	*****	******
								'						
							CHANG	ES BY MO	<b>)</b> F					
В						100,000								100,000 I

							CHANGES BY MOF							
В						100,000							100,000	В
-	0.00	0.00	0	0.00	0.00	100,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	100,000	
A	94.00		7,073,037	94.00		7,073,037	BUD. TOTALS	94.00		7,073,037	94.00		7,073,037	Α
В						100,000							100,000	В
N		1.00	125,628		1.00	125,628			1.00	125,628		1.00	125,628	N
-	94.00	1.00	7,198,665	94.00	1.00	7,298,665	TOTAL BUDGET	94.00	1.00	7,198,665	94.00	1.00	7,298,665	

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Program ID: GOV100

OFFICE OF THE GOVERNOR

Structure #: 110101000000 Subject Committee:

FIN

FINANCE

			HB1600	CD1						HB1600	0 GM		
		2022   Perm   Temp   Amt   Perm   Temp   Amt									2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	21.00	18.00       3,550,536       21.00       18.00       3,550,536       21.00       18.00       3,550,536       21.00       18.00       3,550,536       21.00       18.00       3,550,536       21.00       18.00       3,550,536       21.00       18.00       3,550,536       21.00       18.00       3,550,536       21.00       18.00       3,550,536       21.00       18.00       3,550,536       21.00       18.00       3,550,536       21.00       18.00       3,550,536       21.00       18.00       3,550,536       21.00       18.00       3,550,536       21.00       18.00       3,550,536       21.00       18.00       3,550,536       21.00       18.00       3,550,536       21.00       18.00       3,550,536       21.00       18.00       3,550,536       21.00       18.00       3,550,536       21.00       18.00       3,550,536       21.00       18.00       3,550,536       21.00       18.00       3,550,536       21.00       18.00       3,550,536       21.00       18.00       3,550,536       21.00       18.00       3,550,536       21.00       18.00       3,550,536       21.00       18.00       3,550,536       21.00       18.00       3,550,536       21.00       18.00       3,550,536       21.00       18.00					18.00	3,550,536 A					
-	21.00	18.00	3,550,536	21.00	18.00	3,550,536		21.00	18.00	3,550,536	21.00	18.00	3,550,536
PR DII	- 1  ***********************************								GRAMS AN DIRECTIO	D STATEWIDE I N, POLICY DEV	NITIATIVES ELOPMENT,	BY PROVID PROGRAM	DING
100-001							Δ						100,000 A
SUI AD:	D FUNDS F0	OR OFFICE (	OF THE GOVERN			******		ADD FUNDS ************************************	FOR OFFIC	EST: EE OF THE GOVE R'S REQUEST: NSITION COSTS	*******	,	

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Program ID: G

GOV100

OFFICE OF THE GOVERNOR

Structure #: 110101000000

FIN

FINANCE

			HB1600	CD1						HB1600	) GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
01-001				2.00	5.00	331,429	A				2.00	5.00	288,733
ADI ***** LEC BRE (1) I (1) I 45,9 (1) I 42,5 (1) I 44,2 (1) I 40,8 (1) I 40,0	D POSITION ************ GISLATURE EAKOUT AS PERM BOA PERM DIRE 12) FEMP LEGI FEMP SENI 75) FEMP SENI 38) FEMP SENI 12) FEMP SENI 120 FEMP SENI 000	DOES NOT COME TO THE THE COME TO THE THE COME TO THE THE COME TO THE THE COME TO THE THE COME TO THE T	OS FOR OFFICE	ANAGER (#. FIONS & PO  01869; 1.00; FERGOV RE FERGOV RE	100178; 1.00; LICY (#1018 32,500) LATIONS(#1 ELATIONS(#1	85,392) 68; 1.00; 00576; 1.00; 02148; 1.00; 02338; 1.00;		DETAIL OF C (1) PERM BO (1) PERM DIF (1) TEMP LEC (1) TEMP SEN 42,575) (1) TEMP SEN 44,238) (1) TEMP SEN 40,812)	NS AND FUN ************* GOVERNOR'S ARDS AND C RECTOR OF II GISLATIVE C VIOR SPECIA NIOR SPECIA NIOR SPECIA	NDS FOR OFFI	S MANAGER LATIONS & CR(#101869; 32 INTERGOV INTERGOV INTERGOV	(#100178; 42, POLICY(#10 ,500) RELATIONS RELATIONS	,696) 1868; 45,912) (#100576; (#102148; (#102338;
A				2.00	5.00	331,429	CHANGES BY MOF	1			2.00	5.00	388,733
_	0.00	0.00	0	2 00	5.00	221 420	TOTAL CHANGES	0.00	0.00	0	2 00	5.00	388 733

A				2.00	5.00	331,429	CHANGES BY MOF				2.00	5.00	388,733	A
	0.00	0.00	0	2.00	5.00	331,429	TOTAL CHANGES	0.00	0.00	0	2.00	5.00	388,733	
A	21.00	18.00	3,550,536	23.00	23.00	3,881,965	BUD. TOTALS	21.00	18.00	3,550,536	23.00	23.00	3,939,269	A
	21.00	18.00	3,550,536	23.00	23.00	3,881,965	TOTAL BUDGET	21.00	18.00	3,550,536	23.00	23.00	3,939,269	

11:58 am

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HHL602

PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #:

060301000000 IHA

			HB1600	CD1						HB1600	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	4.00	2.00	4,824,709 23,318,527 3,740,534 7,000,000	4.00	2.00	4,824,709 23,318,527 3,740,534 7,000,000	N T	4.00	2.00	4,824,709 23,318,527 3,740,534 7,000,000	4.00	2.00	4,824,709 B 23,318,527 N 3,740,534 T 7,000,000 W
_	4.00	2.00	38,883,770	4.00	2.00	38,883,770		4.00	2.00	38,883,770	4.00	2.00	38,883,770
(AS AM PRO	# Perm Temp Amt  4,824,7  4.00 2.00 23,318,5  3,740,5  7,000,0  4.00 2.00 38,883,7  - 1  *********************************	WAIIAN HOMES FE THE REVENU LEASED LANDS,	COMMISSION	ON ACT,192 TO ADMIN	0, AS VISTER THE		(AS DEFINEI AMENDED); PROGRAM;	D BY THE TO GENE TO PROVI	EATE MORE HON HAWAIIAN HOM RATE THE REVE DE LEASED LAN VE HAWAIIANS	IES COMMIS NUES NEEDI	SION ACT, ED TO ADN	1920, AS MINISTER THE	
ADI HO! ****	D FUNDS FO MESTEADS	OR PLANNI (HHL602/BI	NG AND DEVELO B). ********				A	HOMESTEAD ************************************	FOR PLAN S (HHL602 ************************************	NING AND DEV	******		
AD HO! ****	D FUNDS FOMESTEADS	OR PLANN (HHL602/).	**********	OPMENT F0	DR HAWAII ******	10,000,000 AN	A	******	*****	******	*****	*****	A

11:58 am

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HHL602

PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

060301000000 Structure #:

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001													
						35,000,000	N						
NA	ΓIVE HAWA		ADJUSTMENT SING ACTIVITIES ING.	(35,000,000)									
	******	*******	**********	******	******	*******	**	******	******	******	*****	*****	*****
	*****	*****	******	*****	*****		CHANGES BY MOF	******	******	******	******	******	5,000,000
***: A	0.00	0.00	0	0.00	0.00	10,000,000	CHANGES BY MOF	0.00	0.00	0	0.00	0.00	
***: A			0			10,000,000 35,000,000 45,000,000 10,000,000	CHANGES BY MOF			0			5,000,000 5,000,000 5,000,000
A N A B	0.00	0.00	4,824,709	0.00	0.00	10,000,000 35,000,000 45,000,000 10,000,000 4,824,709	CHANGES BY MOF TOTAL CHANGES	0.00	0.00	4,824,709	0.00	0.00	5,000,000 5,000,000 5,000,000 4,824,709
A N A B N			4,824,709 23,318,527			10,000,000 35,000,000 45,000,000 10,000,000 4,824,709 58,318,527	CHANGES BY MOF TOTAL CHANGES			0 4,824,709 23,318,527			5,000,000 5,000,000 5,000,000 4,824,709 23,318,527
A N A B N T	0.00	0.00	4,824,709 23,318,527 3,740,534	0.00	0.00	10,000,000 35,000,000 45,000,000 10,000,000 4,824,709 58,318,527 3,740,534	CHANGES BY MOF TOTAL CHANGES	0.00	0.00	4,824,709 23,318,527 3,740,534	0.00	0.00	5,000,000 5,000,000 5,000,000 4,824,709 23,318,527 3,740,534
A N A B N	0.00	0.00	4,824,709 23,318,527	0.00	0.00	10,000,000 35,000,000 45,000,000 10,000,000 4,824,709 58,318,527	CHANGES BY MOF TOTAL CHANGES	0.00	0.00	0 4,824,709 23,318,527	0.00	0.00	5,000,000 5,000,000 5,000,000 4,824,709 23,318,527

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Program ID:

HHL625

ADMINISTRATION AND OPERATING SUPPORT

Structure #: 060302000000

Subject Committee:

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			HB160	0 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	200.00		14,751,668	200.00		14,751,668 A	200.00		14,751,668	200.00		14,751,668 A
-	200.00	0.00	14,751,668	200.00	0.00	14,751,668	200.00	0.00	14,751,668	200.00	0.00	14,751,668

OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT,1920, AS AMENDED): TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS

OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT,1920, AS AMENDED); TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS

10-001

(49,260) A

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADMINISTRATION AND OPERATING SUPPORT/HHL625/AO).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: TRAINING COSTS (-49,260)

SEE HHL625 SEO. NO. 10-002.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADMINISTRATION AND OPERATING SUPPORT/HHL625/AO).

DETAIL OF GOVERNOR'S REQUEST:

TRAINING COSTS (-49,260)

SEE HHL625 SEQ. NO. 10-002.

10-002

49,260 A

49,260 A

(49,260) A

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADMINISTRATION AND OPERATING SUPPORT(HHL625/AO).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR(1) PERM WATER SYSTEM MAINTENANCE HELPER (#1410; 49,260)

SEE HHL625 SEO. NO. 10-001.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADMINISTRATION AND OPERATING SUPPORTHHL625/AO).

DETAIL OF GOVERNOR'S REOUEST:

PERSONAL SERVICES FOR(1) PERM WATER SYSTEM MAINTENANCE HELPER (#1410; 1.0; 49,260)

SEE HHL625 SEQ. NO. 10-001.

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Program ID: HHL625

Subject Committee:

ADMINISTRATION AND OPERATING SUPPORT

060302000000 Structure #:

ADJUSTMENT (-79,424)

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			HB16	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001						1,043,548 A						1,043,548 A
SU	JPPLEMENT	AL REQUEST:					SUPPLEMEN'	TAL REQUES	ST:			
AΓ	OD FUNDS F	OR ADMINIST	TRATION AN	D OPERATING	SUPPORT		ADD FUNDS	FOR ADMINI	ISTRATION A	ND OPERATI	NG SUPPOR	T
	HL625/AO).						(HHL625/AO).					
***	*****	******	******	******	********	*****	*********	******	******	******	******	******
LE	EGISLATUR	E CONCURS.					DETAIL OF C					
									OR(1) PERM C			
		OVERNOR'S R							OR(1) PERM H	OMESTEAD	HOUSING D	EV MANAGER
		ERVICES FOR					(#38169; 1.0;		_ //\			
		ERVICES FOR	(1) PERM HO	MESTEAD HO	OUSING DEV	MANAGER			OR(1) PERM LA			
	38169; 95,988						1		OR(1) PERM H	HL DEVELO	PMENT OFFI	ICER
		ERVICES FOR					(#100438; 1.0;		ND (1) DEDM II	III HOMEGT	EAD AGGIGT	ANT
		ERVICES FOR	(1) PERM HH	L DEVELOPM	ENT OFFICE	ER (#100438;			OR(1) PERM H	HL HOMEST	EAD ASSIST	ANII
	5,588)	EDMICEC FOR	(1) DED.4 1111	LHOMEGTEA	D ACCIOTAN	ATT I	(#100486; 1.0;	' ' '	OR(1) PERM H	III HOMECT	EADIEACE	ACCICTANT
		ERVICES FOR	(1) РЕКМ НН	L HOMESTEA	D ASSISTAN	NI I	(#100555; 1.0:		OK(1) PEKM II.	IL HOMEST	EAD LEASE	ASSISTANT
	100486; 41,36	04) ERVICES FOR	(1) <b>DEDM HH</b>	I HOMESTEA	DIEASEAS	CCICTANT		' '	OR(1) PERM LI	FGAL ASSIST	ΓΔΝΤ III <i>(</i> #10	1260: 1.0:
	100555; 36,7.		(1) 1 EKWI 1111	LHOMESTEA	D LEASE AS	DOIDTAINI	47,196)	DER VICES I C	rt(1) I ERWI EI	LOME MODIO	171111 111(1110	1200, 1.0,
		ERVICES FOR	(1) PERM LEG	GAL ASSISTA	NT III(#1012	60: 47 196)	.,,	SERVICES FO	OR(1) PERM H	OMESTEAD	HOUSING SE	PECIALIST V
		ERVICES FOR					(#102451; 1.0;		(-)			
	102451; 62,13		(-)				( / /	, ,	OR(1) PERM H	OMESTEAD	HOUSING SE	PCLT VI
		ERVICES FOR	(1) PERM HO	MESTEAD HO	USING SPC	LT VI	(#102452; 1.0	(67,200)	. ,			
	102452; 67,20						PERSONAL S	SERVICES FO	PR(1) PERM PI	ROGRAM SP	ECIALIST V	(#102939; 1.0;
PΕ	ERSONAL SI	ERVICES FOR	(1) PERM PRO	OGRAM SPEC	IALIST V (#1	102939;	62,136)					
62	2,136)								OR(1) PERM H	HL HOMEST	EAD ASSIST	'ANT II
		ERVICES FOR	(1) PERM HH	L HOMESTEA	D ASSISTAN	NT II	(#102955; 1.0;					
	102955; 41,36							SERVICES FO	OR(1) PERM E	QUIPMENT (	OPERATOR I	II(#106408;
		ERVICES FOR	(1) PERM EQ	UIPMENT OPI	ERATOR III(	#106408;	1.0; 58,668)					
	3,668)						PERSONAL S	SERVICES FO	OR(1) PERM A	CCOUNTAN	Γ IV (#106409	); 1.0; 55,200)
		ERVICES FOR					DEDCOMAL	SERVICES ES	ND (1) DEDM III	III CENEDA	LLADORER	T (#10 C 41 T
		ERVICES FOR	(1) PERM HH	L GENERAL L	ABORER I (‡	#106417;	1.0: 43.764)	SERVICES FC	OR(1) PERM H	HL GENEKA	L LABORER	1(#106417;
_	3,764) EDCONAL CI	ERVICES FOR	(1) DEDM DD	OCD AM SDEC	IALICT V/#1	11070.	1 -7 -7 - 7	SEDVICES EC	OR(1) PERM PI	DOGD AM SD	ECIALIST VA	(#111 <u>86</u> 9-1 0-
	eksonal si 2,136)	EKVICES FOR	(1) PEKM PK	JUKAWI SPEC	IALISI V (#1	111000;	62,136)	BERVICES I'C	JK(1) I EKWI I I	KOOKAWI SI	ECIALIST V	(#111000, 1.0,
		ERVICES FOR	(1) <b>DEDM</b> HH	I MODTGAGE	E I OAN SDE	CIALIST	1 / /	SERVICES FO	OR(1) PERM H	HL MORTGA	GE LOAN SI	PECIALIST
	116671; 51,02		(1) 1 EKWI IIII	L MORTGAGI	LOAN SI L	CIALIST	(#116671; 1.0;		/IC(1) 1 EIGH 11	IL MORIO	IGE EGITIVE	Lenters
		ERVICES FOR	(1) PERM PLA	ANNER V (#12	0447: 62.136)	1			OR(1) PERM PI	LANNER V (#	±120447; 1.0; (	62,136)
		ERVICES FOR							OR(1) PERM L			
		ERVICES FOR							` /		` '	, , ,
		ERVICES FOR							OR(1) PERM L			
	2,136)				`	•	PERSONAL S	SERVICES FO	PR(1) PERM PI	ROGRAM SP	ECIALIST V	(#123197; 1.0;
	D II 10 TO 10	F ( FO 10 1)					(0.100)					

62,136)

ADJUSTMENT (-79,424)

11:58 am

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HHL625

ADMINISTRATION AND OPERATING SUPPORT

060302000000 Structure #:

Subject C	Committee:	ЈНА	JUDICIAI	RY & HAWAI	IAN AFFAI	RS							
			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
060-001 ***	******	******	*********	******	******	******	,	*******	*******	********	******	******	******
							'						
A						1,043,548	CHANGES BY MOF						1,043,548
A	0.00	0.00	0	0.00	0.00	1,043,548		0.00	0.00	0	0.00	0.00	1,043,548
A A	0.00	0.00	0 14,751,668	0.00	0.00		TOTAL CHANGES	0.00	0.00	0 14,751,668	0.00	0.00	

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Program ID:

Subject Committee:

HMS202

AGED, BLIND AND DISABLED PAYMENTS

Structure #: 060201020000

HHH

INTERIM ASSISTANCE FROM SSI PAYMENTS

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB160	00 CD1							HB160	0 GM		
	2022 2023 EQ# Perm Temp Amt Perm Temp Amt									2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
			4,029,480			4,029,480 A					4,029,480			4,029,480 A
<del>-</del>	0.00	0.00	4,029,480	0.00	0.00	4,029,480		_	0.00	0.00	4,029,480	0.00	0.00	4,029,480
- 1								_						

- 1

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO INDIVIDUALS WHO ARE AGED, BLIND, OR PERMANENTLY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME(SSI) OR SOCIAL SECURITY BENEFITS THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS; TO MAXIMIZE FEDERAL

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO INDIVIDUALS WHO ARE AGED, BLIND, OR PERMANENTLY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME(SSI) OR SOCIAL SECURITY BENEFITS THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS; TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	•
A			4,029,480			4,029,480	BUD. TOTALS			4,029,480			4,029,480	Α
			4,029,480			4,029,480	TOTAL BUDGET -			4,029,480			4,029,480	

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Program ID:

HMS204

GENERAL ASSISTANCE PAYMENTS

Structure #: 060201030000

			HB1600	CD1		HB1600 GM							
	2022 2023								2022		2023		
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			23,889,056			23,889,056	A			23,889,056			23,889,056
			3,000,000			3,000,000	В			3,000,000			3,000,000
			5,400,000				V			5,400,000			
_	0.00	0.00	32,289,056	0.00	0.00	26,889,056		0.00	0.00	32,289,056	0.00	0.00	26,889,056
			FINANCIAL SUF	TOKI, WIII	mvoinie			OBJECTIVE:	1011011				
CLO TEM OR SUI	OTHING, SH MPORARIL' WHO ARE PPLEMENT	HELTER, AN Y DISABLE WAITING F AL SECURI	UGH DIRECT MO ID OTHER ESSEN D WHO DO NOT ( OR A DETERMIN TY INCOME(SSI) ERAL INTERIM A	NTIALS, TO I QUALIFY FO NATION OF I OR SOCIAL	NDIVIDUA OR SOCIAL LLIGIBILITY SECURITY	LS WHO ARE SECURITY, Y FOR BENEFITS;		CLOTHING, S ARE TEMPO SECURITY, O FOR SUPPLE	SHELTER, RARILY D OR WHO A MENTAL	ROUGH DIRECT AND OTHER ESS ISABLED WHO I RE WAITING FO SECURITY INCO AXIMIZE FEDER.	MONETARY SENTIALS, TO OO NOT QUA R A DETERM ME(SSI) OR S	PAYMENT O INDIVIDI LIFY FOR S IINATION C SOCIAL SE	'S FOR FOOD UALS WHO SOCIAL OF ELIGIBILIT CURITY
CLO TEM OR SUI AN	OTHING, SH MPORARIL' WHO ARE PPLEMENT	HELTER, AN Y DISABLE WAITING F AL SECURI	ID OTHER ESSEN D WHO DO NOT ( OR A DETERMIN TY INCOME(SSI) ERAL INTERIM A	NTIALS, TO I QUALIFY FO NATION OF I OR SOCIAL	NDIVIDUA OR SOCIAL LLIGIBILITY SECURITY	LS WHO ARE SECURITY, Y FOR BENEFITS;		CLOTHING, S ARE TEMPO SECURITY, C FOR SUPPLE BENEFITS; A	SHELTER, RARILY D OR WHO A MENTAL	ROUGH DIRECT AND OTHER ESS ISABLED WHO D RE WAITING FO SECURITY INCO AXIMIZE FEDER	MONETARY SENTIALS, TO OO NOT QUA R A DETERM ME(SSI) OR S	PAYMENT O INDIVIDI LIFY FOR S IINATION C SOCIAL SE	'S FOR FOOD, UALS WHO SOCIAL DF ELIGIBILIT CURITY
CLO TEM OR SUI	OTHING, SH MPORARIL' WHO ARE PPLEMENT	HELTER, AN Y DISABLE WAITING F AL SECURI	ID OTHER ESSEN D WHO DO NOT ( OR A DETERMIN TY INCOME(SSI)	NTIALS, TO I QUALIFY FO NATION OF I OR SOCIAL	NDIVIDUA OR SOCIAL LLIGIBILITY SECURITY	LS WHO ARE SECURITY, Y FOR BENEFITS;	v	CLOTHING, S ARE TEMPO SECURITY, C FOR SUPPLE BENEFITS; A	SHELTER, RARILY D OR WHO A MENTAL	ROUGH DIRECT AND OTHER ESS ISABLED WHO D RE WAITING FO SECURITY INCO	MONETARY SENTIALS, TO OO NOT QUA R A DETERM ME(SSI) OR S	PAYMENT O INDIVIDI LIFY FOR S IINATION O SOCIAL SE	'S FOR FOOD UALS WHO SOCIAL OF ELIGIBILI' CURITY

REDUCE FUNDS FOR GENERAL ASSISTANCE PAYMENTS(HMS204/PD).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

GENERAL ASSISTANCE PAYMENTS(FY22: -5,400,000)

REDUCE FUNDS FOR GENERAL ASSISTANCE PAYMENTS(HMS204/PD).

DETAIL OF GOVERNOR'S REQUEST:

GENERAL ASSISTANCE PAYMENTS(-5,400,000)

-\$5,400,000 NON-RECURRING.

	CHANGES BY MOF													
V			(5,400,000)							(5,400,000)				V
_	0.00	0.00	(5,400,000)	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	(5,400,000)	0.00	0.00	0	
Α –			23,889,056			23,889,056	BUD. TOTALS			23,889,056			23,889,056	Α
В			3,000,000			3,000,000				3,000,000			3,000,000	В
_			26,889,056			26,889,056	TOTAL BUDGET			26,889,056			26,889,056	

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Program ID:

HMS206

FEDERAL ASSISTANCE PAYMENTS

Structure #: 060201040000 Subject Committee:

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1								HB1600 GM							
		2022			2023				2022			2023			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
			5,703,592			5,703,592 N				5,703,592			5,703,592 N		
_	0.00	0.00	5,703,592	0.00	0.00	5,703,592		0.00	0.00	5,703,592	0.00	0.00	5,703,592		
_ 1															

OBJECTIVE: TO IMPROVE THE STANDARD OF LIVING FOR ELIGIBLE HOUSEHOLDS BY PROVIDING ENERGY CREDITS; TO OFFSET THE HIGH COST OF ENERGY OR PREVENT UTILITY DISCONNECTION; TO ALLOW THE HOUSEHOLD'S INCOME TO BE AVAILABLE TO MEET THE HIGH COST OF HOUSING AND OTHER LIVING EXPENSES IN HAWAII

OBJECTIVE: TO IMPROVE THE STANDARD OF LIVING FOR ELIGIBLE HOUSEHOLDS BY PROVIDING ENERGY CREDITS; TO OFFSET THE HIGH COST OF ENERGY OR PREVENT UTILITY DISCONNECTION; TO ALLOW THE HOUSEHOLD'S INCOME TO BE AVAILABLE TO MEET THE HIGH COST OF HOUSING AND OTHER LIVING EXPENSES IN HAWAII

							CHANGES BY MOF							
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
N			5,703,592			5,703,592	BUD. TOTALS			5,703,592			5,703,592	N
-			5,703,592			5,703,592	TOTAL BUDGET			5,703,592			5,703,592	

44,000,000

66,694,156

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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44,000,000 N

70,715,965

44,000,000

66,694,156

Program ID:

N

HMS211

CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY

060201060000 Structure #:

			HB1600	CD1			HB1600 GM								
		2022			2023				2022			2023			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
			22,694,156 44,000,000			22,694,156 44,000,000				22,694,156 44,000,000			22,694,156 A 44,000,000 M		
	0.00	0.00	66,694,156	0.00	0.00	66,694,156		0.00	0.00	66,694,156	0.00	0.00	66,694,156		
- 1 ***	******	*****	******	******	*****	******		******	*****	******	*****	*****	*******		
CH CL EX	IILDREN TH OTHING, SI PANDS THI	IROUGH DII HELTER, AN EIR CAPACI	FINANCIAL SUF RECT MONETAR ID OTHER ESSEN TY FOR SELFSU AGE OF MAJORIT	Y PAYMEN NTIALS UNT FFICIENCY	TS FOR FO	OD, MILY		CHILDREN T CLOTHING, EXPANDS T	THROUGH SHELTER, HEIR CAPA	IDE FINANCIAL DIRECT MONET AND OTHER ES ACITY FOR SELF IE AGE OF MAJO	ARY PAYMI SENTIALS U SUFFICIENC	ENTS FOR I	FOOD, FAMILY		
100-001						4,021,809	A						4,021,809 A		
SUPPLEMENTAL REQUEST: ADD FUNDS FOR CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY (HMS211/PC). ************************************								(HMS211/PC). ************************************	FOR CASE  *********  GOVERNO	JEST: I SUPPORT FOR  ***********************************	*****				
	ETAIL OF GO ONF BENEI		REQUEST: //ENT(4,021,809)												
A						4,021,809	CHANGES BY MOI	F					4,021,809 A		
					0.00	4.021.000	TOTAL ONLY OF	2 000	0.00						
	0.00	0.00	0	0.00	0.00	4,021,809	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	4,021,809		

44,000,000

70,715,965 **TOTAL BUDGET** 

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Program ID:

Subject Committee:

HMS220

RENTAL HOUSING SERVICES

Structure #: 060202010000

HSG

HOUSING

			HB160	0 CD1							HB160	0 GM		
		2022			2023					2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
			4,438,022			4,438,022	A				4,438,022			4,438,022 A
	181.00	4.50	80,637,015	181.00	4.50	80,637,015	N		181.00	4.50	80,637,015	181.00	4.50	80,637,015 N
	15.00		4,768,799	15.00		4,768,799	W		15.00		4,768,799	15.00		4,768,799 W
•	196.00	4.50	89,843,836	196.00	4.50	89,843,836		_	196.00	4.50	89,843,836	196.00	4.50	89,843,836

- 1

OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW INCOME FAMILIES; TO PROVIDE PUBLIC RENTAL HOUSING FACILITIES AND OPPORTUNITIES FOR SELF-SUFFICIENCY AT A REASONABLE COST.

OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW INCOME FAMILIES; TO PROVIDE PUBLIC RENTAL HOUSING FACILITIES AND OPPORTUNITIES FOR SELF-SUFFICIENCY AT A REASONABLE COST.

							CHANGES BY MOF						_
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A			4,438,022			4,438,022	BUD. TOTALS			4,438,022			4,438,022 A
N	181.00	4.50	80,637,015	181.00	4.50	80,637,015		181.00	4.50	80,637,015	181.00	4.50	80,637,015 N
W	15.00		4,768,799	15.00		4,768,799		15.00		4,768,799	15.00		4,768,799 W
	196.00	4.50	89,843,836	196.00	4.50	89,843,836	TOTAL BUDGET	196.00	4.50	89,843,836	196.00	4.50	89,843,836

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 290 of 832

Program ID:

HMS222

RENTAL ASSISTANCE SERVICES

Structure #: 060202130000

HSG

RENT SUPPLEMENTAL PAYMENT(500,000)

HOUSING

			HB1600	CD1						HB160	0 GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	1.00		1,039,166	1.00		1,039,166	A	1.00		1,039,166	1.00		1,039,166	A
	28.00	1.00	42,933,231	28.00	1.00	43,090,139	N	28.00	1.00	42,933,231	28.00	1.00	43,090,139	
			500,000				V			500,000				V
_	29.00	1.00	44,472,397	29.00	1.00	44,129,305	_	29.00	1.00	44,472,397	29.00	1.00	44,129,305	
LOV	W INCOME	FAMILIES	BY SUPPLEMEN	TING THEIR	RENTAL P	AYMENTS		LOW INCOM	IE FAMILI	ES BY SUPPLEM	ENTING THE	IR RENTA	L PAYMENTS	
100-001						500,000	A						500,000	A
	PLEMENTA FUNDS FO	OR RENTAL	T: L ASSISTANCE SI	,	,	*****			FOR RENT	EST: AL ASSISTANCI	(		,	***
LEC	GISLATURE	CONCURS								R'S REQUEST: L PAYMENT(500,	000)			
	TAIL OF GO		REQUEST:	<b>、</b>						, ,	,			

Page 291 of 832

Program ID:

HMS222

RENTAL ASSISTANCE SERVICES

6.00

1.00

34.00

0

1,039,166

42,933,231

0.00

1.00

Structure #: 060202130000

0.00

1.00

0.00

1.00

28.00

Α N

			HB160	00 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001				6.00		415,333	N				6.00		214,566 N
ADI (HM		AL REQUEST	: DS FOR RENTA ******	AL ASSISTAN	ICE SERVIC:	ES		(HMS222/RA)	ONS AND FUI	NDS FOR REN			ICES
BRI (2) 1 EAG (1) 1 (3) 1 EAG (6) 0 (6) 1 (6) 0 FRI	EAKOUT AS PERM PUBI CH; 47,196 E PERM OFFI PERM HOU CH; 39,720 E COMPUTER DESKS (1,00 CHAIRS (30 NGE BENE	EACH) CE ASSISTAN SING QUAL S EACH) RS (1,000 EAC 00 EACH)	G SPECIALIST NT III SR08 (#9: STDS SINP II S	2335K; 1.00; 3	3,120)			(2) PERM PU EACH; 47,196 (1) PERM OF (3) PERM HO EACH; 39,720 (6) COMPUT (6) DESKS (1 (6) CHAIRS ( FRINGE BEN 6-MONTH DI FRINGE BEN 6-MONTH DI \$13,800 NON	5 EACH) FICE ASSIST. DUSING QUAI D EACH) ERS (1,000 EACH) 300 EACH) IEFITS (154,86) ELAY IN HIR EELAY IN HIR	NG SPECIALIS ANT III SR08 ( L STDS SINP I ACH) 61) ING (-200,766) 61) ING (-200,766)	#92335K; 1.0;	33,120)	34K; 1.0 , #92338K; 1.0
102-001						10,196,861	N						10,196,861 N
ADI	D FUNDS FO		: ASSISTANCE			*****		SUPPLEMEN ADD FUNDS	FOR RENTAI	ST: L ASSISTANC:	E SERVICES(1	HMS222/RA)	, ,
LEC	GISLATURE	E CONCURS.						DETAIL OF O		S REQUEST: G INCREASE (1	10,196,861)		
		OVERNOR'S F ID CEILING I	REQUEST: NCREASE (10,	196,861)									
A						500,000	CHANGES BY MOR	7					500,000 A

11,112,194 TOTAL CHANGES

**BUD. TOTALS** 

1,539,166

53,702,333

0.00

1.00

0.00

1.00

28.00

6.00

1.00

34.00

0.00

1.00

10,911,427

1,539,166 A

53,501,566 N

0

1,039,166

42,933,231

Thursday, May 19, 2022

11:58 am

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS222

RENTAL ASSISTANCE SERVICES

Structure #: 060202130000

HOUSING

Subject Co	mmittee:	HSG	HOUSING	ŕ										
			HB1600	0 CD1						HB160	0 GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
V			500,000							500,000				V
-	29.00	1.00	44,472,397	35.00	1.00	55,241,499	TOTAL BUDGET	29.00	1.00	44,472,397	35.00	1.00	55,040,732	

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Program ID:

HMS224

HOMELESS SERVICES

Structure #: 060202150000

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	11.00		15,600,452	11.00		15,600,452	A	11.00		15,600,452	11.00		15,600,452
			720,000			720,000				720,000			720,000
			14,300,000			14,300,000				14,300,000			14,300,000
			2,366,839			2,366,839	P			2,366,839			2,366,839
	11.00	0.00	32,987,291	11.00	0.00	32,987,291		11.00	0.00	32,987,291	11.00	0.00	32,987,291
- 1 ****	*****	*****	*****	*****	*****	*****		*****	******	******	******	******	*****
	ING SITUAT		ELVES BY ACHI	EVING IMPR	ОУЕД РЕК			LIVING SITU		MSELVES BY AC	LHIEVING IN	IPROVED F	
						(51,024)	) A 						(51,024)
	PLEMENTA			IT EXPENS	a mo pepa	20214		SUPPLEMEN'	•		DENT EXPEN	IGEG TO DE	Pagnin
			I OTHER CURRE S SERVICES(HM		ES TO PERS	SONAL				OM OTHER CUR LESS SERVICES(1		NSES TO PE	ERSONAL
			**********		*****	*****				LESS SERVICES(1		******	******
LEC	GISLATURE	CONCURS.								R'S REQUEST: RRENT EXPENSE	(S.(-51.024)		
DET	TAIL OF GO	VERNOR'S	REQUEST:					MISCELLIN	Locs cor	delivi Em Eme	31,021)		
MIS	CELLANEO	US CURRE	ENT EXPENSES (-	51,024)				SEE HMS224	SEQ. NO.	10-002.			
SEE	HMS224 SE	Q. NO. 10-0	002.										
10-002						51,024	A						51,024
SUP	PLEMENTA	L REQUES	T:					SUPPLEMEN'	TAL REQU	JEST:			

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HOMELESS SERVICES(HMS224/HS).

**********************************

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST III SR22 (#121802; 51,024)

SEE HMS224 SEQ. NO. 10-001.

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HOMELESS SERVICES(HMS224/HS).

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR(1) PERM PROGRAM SPECIALIST III SR22 (#121802; 1.0; 51,024)

SEE HMS224 SEQ. NO. 10-001.

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Program ID:

HMS224

HOMELESS SERVICES

Structure #: 060202150000 Subject Committee:

HHH

			HB1600	CD1						HB1600	0 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
50-001													
						(2,366,839)	P						(2,366,839)
SUPP	LEMENTA	AL REQUES	T:				S	SUPPLEMEN'	TAL REQU	EST:			
			MELESS SERVICE *******			******				OMELESS SERV			******
LEGI	SLATURE	CONCURS.								R'S REQUEST:			
SFB -	SHELTER		REQUEST: E (-2,095,084) HOUSING PROGI	RAM (-271,7:	55)					CARE (-2,095,084) VE HOUSING PR	OGRAM (-27	1,755)	
61-001													
			(3,500,000)			(3,500,000)	V			(3,500,000)			(3,500,000)
REDU	JCE FUND		T: 1ELESS SERVICE *******			******	F		NDS FOR H	EST: OMELESS SERV			******
LEGI	SLATURE	CONCURS						DETAIL OF C	GOVERNO	R'S REQUEST:			
		VERNOR'S ORAGE AN	REQUEST: D DEBRIS REMO	VAL(-3,500,0	000)			PROPERTY S	STORAGE .	AND DEBRIS RE	MOVAL(-3,50	00,000)	
00-001	*****	*****	*******	******	******	******	*	******	******	******	******	*****	*******
*****	*****	*****	******	*****	*****	******	*	*****	*****	******	****	*****	******
***** 01-001	******	*****	*******	*****	*****	******	*	*****	*****	******	******	*****	*****
****** 01-001 ******	*****	*****		*****	******	0	CHANGES BY MOF	******	*****		******	******	0
01-001 ****** A V	*****	*****	***************************************	*****	*****	0 (3,500,000)		******	*****	(3,500,000)	******	*****	(3,500,000)
****** 01-001 ******	*****	*****		*****	******	0		*****	*****		******	*****	0
01-001 ****** A V	0.00	***********		0.00	0.00	0 (3,500,000) (2,366,839)		***************************************	0.00	(3,500,000)	0.00	0.00	0 (3,500,000)
******  O1-001  ******  A  V  P	0.00		(3,500,000)	0.00		0 (3,500,000) (2,366,839) (5,866,839)	CHANGES BY MOF	0.00		(3,500,000)	0.00		0 (3,500,000) (2,366,839)
01-001 ****** A V			(3,500,000)			0 (3,500,000) (2,366,839)	CHANGES BY MOF  TOTAL CHANGES			(3,500,000)			(3,500,000) (2,366,839) (5,866,839)

Thursday, May 19, 2022

11:58 am

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS224

HOMELESS SERVICES

Structure #: 060202150000 Subject Committee:

HHH

							1						
			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
P			2,366,839							2,366,839			P
	11.00		29,487,291	11.00		27,120,452	TOTAL BUDGET	11.00		29,487,291	11.00		27,120,452

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Program ID:

HMS229

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

Subject Committee:

HSG

HOUSING

			HB1600	CD1						HB1600	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	76.00	41.00	40,373,761	76.00	41.00	40,373,761	N	76.00	41.00	40,373,761	76.00	41.00	40,373,761 N
	50.00	18.00	6,319,648	50.00	18.00	6,319,648	W	50.00	18.00	6,319,648	50.00	18.00	6,319,648 W
_	126.00	59.00	46,693,409	126.00	59.00	46,693,409		126.00	59.00	46,693,409	126.00	59.00	46,693,409

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES

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LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

HMS229

(8) CHAIRS (300W EACH)

\$17,400 NON-RECURRING.

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

TIC

HOUSING

Subject Committee: HSG	HOUSIN	G								
	HB160	00 CD1					HB160	00 GM		
2022			2023			2022			2023	
SEQ# Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
70-001										
		(9.00)	(6.00)	(1,816,117) N				(9.00)	(6.00)	(1,816,117) N
		9.00	6.00	1,833,517 W				9.00	6.00	1,833,517 W
SUPPLEMENTAL REQUES CHANGE MEANS OF FINA PUBLIC HOUSING AUTHO	ANCING FOR PO DRITY ADMINIS	STRATION(HN	/IS229/HA).		PUBLIC HOU	ANS OF FINA SING AUTHO	NCING FOR I	VISTRATION(	HMS229/HA	5 FOR HAWAII A). ********
LEGISLATURE CONCURS	S.				FROM HAWA REVOLVING		OUSING AUT	THORITY AD	MINISTRAT	TION
FROM HAWAII PUBLIC FREVOLVING FUND:  DETAIL OF GOVERNOR'S (1) PERM STATE HSG DE -110,772N/110,772W) (1) PERM ENGINEER VI S (1) PERM OFFICE ASSIST. (1) TEMP OFFICE ASSIST. /30,240W) (1) TEMP CONTRACT AD (1) PERM BLDG CONSTR -44,496N/44,496W) (1) PERM BLDG CONSTR -46,476N/46,476W) (1) TEMP PROJECT ENGII (1) TEMP PROJECT ENGII (1) TEMP PROJECT ENGII (1) PERM ENGINEER V SI (1) PERM ENGINEER IV SI (1) PERM BLDG CONSTR -80,124N/80,124W) (1) PERM BLDG CONSTR -74,064N/74,064W) (1) TEMP PROJECT ENGII FRINGE BENEFITS (-700,4) (15) COMPUTERS (1,000W)	R28 (#8774; -1.00 ANT IV SR10 (#5 ANT III SR08 (#4) MIN (#103024; -1 INSPECTOR II S INSPECTOR II S NEER (#102285; - NEER (#102383; - NEER (#106430; - R24 (#8635; -1.00 INSPECTOR III S INSPECTOR III S INSPECTOR III S	(#25649; -1.001 ON/1.00W; -95, 5857; -1.00N/1. 8707; -1.00N/1. .00N/1.00W; -91, -1.00N/1.00W; -1.00N/1.00W; -1.00N/1.00W; -1.00N/1.00W; -1.00N/1.00W; -59, SR21 (#41892; SR19 (#8749; -1	N/1.00W; 652N/ 95,652 00W; -48,084 .00W; -30,24 91,968N/91,9 00N/1.00W; .00N/1.00W -87,996N/87 -75,588N/75; -82,992N/82 968N/91,968 616N/59,616 -1.00N/1.00W	2W) 4N /48,084W) 40N 68W)  ; ,996W) ,588W) ,992W) ; ; ; ; ;	DETAIL OF C (1) PERM ST110,772N/110 (1) PERM EN (1) PERM OF (1) TEMP OF (1) TEMP CO (1) PERM BL -44,496N/44,4 (1) PERM BL -46,476N/46,4 (1) TEMP PRO (1) TEMP PRO (1) TEMP PRO (1) TEMP PRO (1) PERM EN (1) PERM EN (1) PERM EN (1) PERM BL -80,124N/80,1 (1) PERM BL -74,064N/74,0 (1) TEMP PRO	GOVERNOR'S ATE HSG DE' 0,772N) GINEER VI S FICE ASSISTA FICE ASSISTA FICE ASSISTA OF CONSTR 96W) DG CONSTR 76W) OJECT ENGIN OJECT ENGIN GINEER V SE GINEER IV S DG CONSTR 24W) DG CONSTR 64W) OJECT ENGIN 64W)	V ADMIN EM. R28 (#8774; -1 ANT IV SR10 ( ANT III SR08 ( MIN (#103024; INSPECTOR I INSPECTOR I INSPECTOR I REER (#10228; NEER (#10238; NEER (#10238; NEER (#10238; NEER (#10887; -1 INSPECTOR I INSPECTOR I INSPECTOR I INSPECTOR I INSPECTOR I NEER (#103029; 29N/700,429W ACH)	.0N/1.0W; -95 (#5857; -1.0N/ #48707; -1.0N -1.0N/1.0W; - SR16 (#8421; I SR19 (#8748 5; -1.0N/1.0W; 3; -1.0N/1.0W; 3; -1.0N/1.0W; -91 .0N/1.0W; -59 II SR21 (#418 I SR19 (#8749	652N/95,652 1.0W; -48,08 /1.0W; -30,2 -91,968N/91,9 -1.0N/1.0W 6; -1.0N/1.0W -87,996N/87 -75,588N/75 -82,992N/82 ,968N/91,968 ,616N/59,616 92; -1.0N/1.0W	44/48,084W) 40N/30,240W) 968W) ; 7,996W) 5,588W) 2,992W) 8W) 6W) 0W;

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS229

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

			HB160	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
71-001												
				1.00	(1.00)	(92,023) N				1.00	(1.00)	(92,023) N
				1.00		93,323 W				1.00		93,323 V
CH PU	ANGE MEA	ING AUTHOR	E NCING FOR PO RITY ADMINIS	TRATION(HM	/IS229/HA).			ANS OF FINA SING AUTHO	ANCING FOR I	ISTRATION(	HMS229/HA).	
		E CONCURS.					FROM HAWA REVOLVING		HOUSING AUT	HORITY ADI	MINISTRATIO	ON
	OM HAWAI VOLVING F		USING AUTHO	ORITY ADMII	NISTRATION		DETAIL OF C		S REQUEST: CTION INSPEC	CTOR II SR19	(#119226: -1.0	0N/1.0W:
		OVERNOR'S F					-56,532N/56,5				(,,	,
` '			TION INSPECTO	OR II SR19 (#1	119226; -1.00N	V/1.00W;	FRINGE BEN	( /	91N/35,491W)			
	5,532N/56,532 INGE RENE	2W) EFITS (-35,4911	N/35 491W)				(1) COMPUTI (1) CHAIR (30					
1 11	IIIOL DLIIL	1115 (-55,4711	W 22, T21 W J									
(1)	COMPUTEI	R (1,000W)					(1) em mic (3)	00)				
( )	COMPUTED CHAIR (300	( )					\$1,300 NON-F	,				
(1)		)W)						,				
(1)	CHAIR (300	)W)		2.00	(2.00)	2,600 W		,		200	(2.00)	2,600 N
(1) \$1,	CHAIR (300	)W)		2.00	(2.00)	2,600 W		,		2.00	(2.00)	2,600 V
(1) \$1, 80-001 SU CO PU	CHAIR (300 300 NON-RE PPLEMENT. NVERT POS BLIC HOUS	ECURRING.  AL REQUEST SITIONS FROM	: M TEMPORAR RITY ADMINIS	Y TO PERMA TRATION(HN	NENT FOR H MS229/HA).	HAWAII	\$1,300 NON-I \$UPPLEMEN' CONVERT PO PUBLIC HOU	TAL REQUES	ST: OM TEMPOR ORITY ADMIN	ARY TO PERMISTRATION(	MANENT FOI HMS229/HA).	R HAWAII
(1) \$1, 80-001 SU CO PU ***	CHAIR (300 300 NON-RE PPLEMENT. NVERT POS BLIC HOUS	ECURRING.  AL REQUEST SITIONS FROM	M TEMPORAR RITY ADMINIS	Y TO PERMA TRATION(HN	NENT FOR H MS229/HA).	HAWAII	\$1,300 NON-F SUPPLEMEN' CONVERT PO PUBLIC HOU ************************************	TAL REQUES DITIONS FR SING AUTHO	ST: OM TEMPOR ORITY ADMIN	ARY TO PERMISTRATION(	MANENT FOI HMS229/HA). ******	R HAWAII
80-001 SU CO PU ***	CHAIR (300 300 NON-RE PPLEMENT. NVERT POS BLIC HOUS. ************************************	ECURRING.  AL REQUEST SITIONS FROM ING AUTHOR ************************************	M TEMPORAR RITY ADMINIS	Y TO PERMA TRATION(HM *******	NENT FOR F // // // // // // // // // // // // //	HAWAII *******	\$1,300 NON-F	TAL REQUES DITIONS FR SING AUTHO	ST: OM TEMPORA ORITY ADMIN	ARY TO PERMISTRATION(	MANENT FOI HMS229/HA). ******	R HAWAII
80-001 SU CO PU *** LE	CHAIR (300 300 NON-RE PPLEMENT. NVERT POS BLIC HOUS. ************************************	ECURRING.  AL REQUEST SITIONS FROM ING AUTHOR ************************************	M TEMPORAR RITY ADMINIS ********	Y TO PERMA TRATION(HM *******	NENT FOR F // // // // // // // // // // // // //	HAWAII *******	\$1,300 NON-F  SUPPLEMENT CONVERT PO PUBLIC HOU ***************** FROM HAWA REVOLVING DETAIL OF O	TAL REQUES DSITIONS FR SING AUTHO	ST: OM TEMPORA DRITY ADMIN ************************************	ARY TO PERMISTRATION(	MANENT FOI HMS229/HA). ******	R HAWAII
80-001 SU CO PU *** LE FR RE	PPLEMENT. NVERT POS BLIC HOUS. ************************************	ECURRING.  AL REQUEST SITIONS FROM ING AUTHOR ************************************	M TEMPORAR RITY ADMINIS ***********************************	Y TO PERMA TRATION(HM *******	NENT FOR F // // // // // // // // // // // // //	HAWAII *******	\$1,300 NON-F  SUPPLEMENT CONVERT PO PUBLIC HOU ************** FROM HAWA REVOLVING  DETAIL OF O (1) ENGINEE	TAL REQUES DSITIONS FR SING AUTHO ************************************	ST: OM TEMPORA DRITY ADMIN ***************** HOUSING AUT S REQUEST: 102676; 1.0)	ARY TO PERI IISTRATION( ************************************	MANENT FOI HMS229/HA). **************** MINISTRATIO	R HAWAII ON
80-001 SU CO PU *** LE FR RE	PPLEMENT. NVERT POS BLIC HOUS ************************************	ECURRING.  AL REQUEST SITIONS FROM ING AUTHOR ****************** E CONCURS. II PUBLIC HOFUND: DVERNOR'S F	M TEMPORAR RITY ADMINIS ***********************************	Y TO PERMA TRATION(HM *******	NENT FOR F // // // // // // // // // // // // //	HAWAII *******	\$1,300 NON-F  SUPPLEMENT CONVERT PO PUBLIC HOU ************** FROM HAWA REVOLVING  DETAIL OF O (1) ENGINEE	TAL REQUES DSITIONS FR SING AUTHO ************************************	ST: OM TEMPORA DRITY ADMIN ****************** HOUSING AUT S REQUEST: 102676; 1.0) CTION INSPEC	ARY TO PERI IISTRATION( ************************************	MANENT FOI HMS229/HA). **************** MINISTRATIO	R HAWAII ON
(1) \$1, 80-001 SU CO PU *** LE FR RE (1) (1)	PPLEMENT. NVERT POS BLIC HOUS ************ GISLATURE OM HAWAI VOLVING F TAIL OF GC ENGINEER BUILDING	AL REQUEST SITIONS FROM ING AUTHOR ************** E CONCURS. II PUBLIC HOFUND: OVERNOR'S F. IV SR24 (#10 CONSTRUCT	M TEMPORAR RITY ADMINIS **************  PUSING AUTHOR REQUEST: 2676; 1.00) TION INSPECTO	Y TO PERMA TRATION(HM ************************************	NENT FOR H ## AS229/HA).  ***********************************	HAWAII *******	\$1,300 NON-F  SUPPLEMENT CONVERT PO PUBLIC HOU *************** FROM HAWA REVOLVING  DETAIL OF O (1) ENGINEE (1) BUILDING	TAL REQUES DSITIONS FR SING AUTHO ************************************	ST: OM TEMPORA DRITY ADMIN ****************** HOUSING AUT S REQUEST: 102676; 1.0) CTION INSPEC	ARY TO PERI IISTRATION( ************************************	MANENT FOI HMS229/HA). **************** MINISTRATIO	R HAWAII ON
(1) \$1, 80-001 SU CO PU *** LE FR RE (1) (1) (2)	PPLEMENT. NVERT POS BLIC HOUS ************ GISLATURE OM HAWAI VOLVING F TAIL OF GO ENGINEER BUILDING COMPUTEI	AL REQUEST SITIONS FROM ING AUTHOR ************** E CONCURS. II PUBLIC HOFUND: DVERNOR'S FAMILY IV SR24 (#10) CONSTRUCT RS (1,000W EA	M TEMPORAR RITY ADMINIS **************  PUSING AUTHOR REQUEST: 2676; 1.00) TION INSPECTO	Y TO PERMA TRATION(HM ************************************	NENT FOR H ## AS229/HA).  ***********************************	HAWAII *******	SUPPLEMEN' CONVERT PO PUBLIC HOU ************* FROM HAWA REVOLVING  DETAIL OF C (1) ENGINEE (1) BUILDING (2) COMPUTI (2) CHAIRS (3)	TAL REQUES DITIONS FR SING AUTHO ************* AII PUBLIC F F FUND.  GOVERNOR'S R IV SR24 (# G CONSTRUCERS (1,000 EA) 300 EACH)	ST: OM TEMPORA DRITY ADMIN ************************************	ARY TO PERI IISTRATION( ************************************	MANENT FOI HMS229/HA). **************** MINISTRATIO	R HAWAII ON
(1) \$1, 80-001 SU CO PU *** LE FR RE (1) (1) (2)	PPLEMENT. NVERT POS BLIC HOUS ************ GISLATURE OM HAWAI VOLVING F TAIL OF GC ENGINEER BUILDING	AL REQUEST SITIONS FROM ING AUTHOR ************** E CONCURS. II PUBLIC HOFUND: DVERNOR'S FAMILY IV SR24 (#10) CONSTRUCT RS (1,000W EA	M TEMPORAR RITY ADMINIS **************  PUSING AUTHOR REQUEST: 2676; 1.00) TION INSPECTO	Y TO PERMA TRATION(HM ************************************	NENT FOR H ## AS229/HA).  ***********************************	HAWAII *******	\$1,300 NON-F  SUPPLEMENT CONVERT PO PUBLIC HOU *************  FROM HAWA REVOLVING  DETAIL OF O (1) ENGINEE (1) BUILDING (2) COMPUTE	TAL REQUES DITIONS FR SING AUTHO ************* AII PUBLIC F F FUND.  GOVERNOR'S R IV SR24 (# G CONSTRUCERS (1,000 EA) 300 EACH)	ST: OM TEMPORA DRITY ADMIN ************************************	ARY TO PERI IISTRATION( ************************************	MANENT FOI HMS229/HA). **************** MINISTRATIO	R HAWAII ON

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Program ID:

HMS229

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

			IID4 604	0.001						HD4 60	0.035		
		2022	HB1600	0 CD1	2022				2022	HB160	0 GM	2022	
EQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
00-001			******				*		-	******			
01-001	*****	*****	*****	*****	*****	*****	*	*****	*****	*****	*****	*****	*****
	*****	******	******	******	******	*****	*	******	******	*******	*****	*****	******
	******	*****	******	******	******		CHANGES BY MOF	*******	******	*******	*****	*****	******
	******	******	******	***************************************	(7.00)			******	******	******	(9.00)	(7.00)	***************************************
***	******	*****	******					*******	******	******			
*** N	0.00	0.00	********	(9.00)	(7.00)	(1,908,140)		***************************************	0.00	***************************************	(9.00)	(7.00)	(1,908,140)
*** N	0.00	0.00	0	(9.00) 12.00 3.00	(7.00) 4.00 (3.00)	(1,908,140) 1,929,440 21,300	CHANGES BY MOF	0.00	0.00	0	(9.00) 12.00 3.00	(7.00) 4.00 (3.00)	(1,908,140) 1,929,440 21,300
N W	0.00	0.00	0 40,373,761	(9.00) 12.00 3.00 67.00	(7.00) 4.00 (3.00) 34.00	(1,908,140) 1,929,440 21,300 38,465,621	CHANGES BY MOF  TOTAL CHANGES	0.00	0.00	0 40,373,761	(9.00) 12.00 3.00 67.00	(7.00) 4.00 (3.00) 34.00	(1,908,140) 1,929,440 21,300 38,465,621
N W	0.00	0.00	0	(9.00) 12.00 3.00	(7.00) 4.00 (3.00)	(1,908,140) 1,929,440 21,300	CHANGES BY MOF  TOTAL CHANGES	0.00	0.00	0	(9.00) 12.00 3.00	(7.00) 4.00 (3.00)	(1,908,140) 1,929,440 21,300

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Program ID:

Subject Committee:

HMS236

CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	289.63		15,952,885	289.63		15,952,885	A	289.63		15,952,885	289.63		15,952,885 A
	228.37		25,977,079	228.37		25,977,079	N	228.37		25,977,079	228.37		25,977,079 N
			30,237			30,237	P			30,237			30,237
-	518.00	0.00	41,960,201	518.00	0.00	41,960,201		518.00	0.00	41,960,201	518.00	0.00	41,960,201

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE; TO ORIENT THEM TO THE SERVICES AVAILABLE; TO DIRECT THEM TO APPROPRIATE PLACES FOR ASSISTANCE; TO AID RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE; TO ORIENT THEM TO THE SERVICES AVAILABLE; TO DIRECT THEM TO APPROPRIATE PLACES FOR ASSISTANCE; TO AID RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT

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Program ID:

HMS236

CASE MANAGEMENT FOR SELF-SUFFICIENCY

060204010000 Structure #: Subject Committee:

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB160	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
70-001						797,151 A						797,151 A
						(83,710) N						(83,710) N

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR FUNDS FOR CASE MANAGEMENT FOR

SELF-SUFFICIENCY (HMS236/LC).

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR FUNDS FOR CASE MANAGEMENT FOR

SELF-SUFFICIENCY (HMS236/LC).

# Page 302 of 832

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

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Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY

060204010000 Structure #:

289.63

228.37

Α N 15,952,885

25,977,079

289.63

228.37

16,750,036

25,893,369

		HB160	0 CD1						HB160	00 GM		
	2022			2023				2022			2023	
Q# Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
640N/25,363/ PERSONAL -6,161N/25,36 PERSONAL -661N/20,062 PERSONAL -1,445N/21,66 PERSONAL -5,176N/25,36 PERSONAL 1,239N/18,87 PERSONAL -7,173N/25,36 PERSONAL -738N/21,662 PERSONAL 1,238N/23,42 PERSONAL 1,239N/18,87 PERSONAL 1,239N/18,87 PERSONAL 1,239N/18,87 PERSONAL 1,239N/18,87 PERSONAL 1,239N/18,87 PERSONAL 1,239N/18,87 PERSONAL 1,239N/18,87 PERSONAL 1,239N/18,87 PERSONAL 1,239N/18,87 PERSONAL 1,239N/18,87 PERSONAL 1,239N/18,87 PERSONAL 1,239N/18,87	SERVICES FOR SERVI	PR(1) PERM SELF (25,512A)	GIBILITY WO ICE ASSISTA GIBILITY WO GIBILITY WO ICE ASSISTA GIBILITY WO GIBILITY WO GIBILITY WO ICE ASSISTA GIBILITY WO ICE ASSISTA GIBILITY WO ICE ASSISTA GIBILITY WO ICE ASSISTA	ORKER III (#280 ANT IV (#28064; ORKER I (#2806 ORKER III (#280 ORKER III (#280 ORKER III (#28099; ORKER III (#2824 ORKER I (#2824 ORKER II (#2824 ORKER III (#33264; ORKER III (#347) ANT III (#42672; ICY & SUPP SV	059; 6; 073; 080; 242; 55; 707;		-616 IN/25,363 PERSONAL S -66 IN/20,062/PERSONAL S -1,445N/21,66 PERSONAL S -5,176N/25,36 PERSONAL S -2,498N/25,36 PERSONAL S -7,173N/25,36 PERSONAL S -7,173N/25,36 PERSONAL S 1,239N/18,878 PERSONAL S	SA) SERVICES FO A) SERVICES FO 2A) SERVICES FO 3A) SERVICES FO 3A) SERVICES FO 3A) SERVICES FO A) SERVICES FO A) SERVICES FO SA)	PR(1) PERM C PR(1) PERM E PR(1) PERM C PR(1) PERM C PR(1) PERM C PR(1) PERM C	DEFICE ASSIST LIGIBILITY V LIGIBILITY V DEFICE ASSIST LIGIBILITY V LIGIBILITY V LIGIBILITY V DEFICE ASSIST LIGIBILITY V DEFICE ASSIST LIGIBILITY V DEFICE ASSIST LIGIBILITY V DEFICE ASSIST DEFICE ASSIST	VORKER III (# TANT IV (#280 VORKER I (#2 VORKER III (# VORKER III (# TANT III (#280 VORKER III (#2 VORKER II (#2 VORKER II (#2 VORKER II (#2 VORKER III (#2 TANT III (#332 VORKER III (#426 ENCY & SUPE	064; 8066; 828073; 828080; 999; 828242; 8245; 8245; 834707; 872; 9 SVCS
-001 *******	******	*****	******	******	******	,	******	*******	*******	******	*******	******
A N					797,151 (83,710)	CHANGES BY MOF						797,151 (83,710

**BUD. TOTALS** 

289.63

228.37

15,952,885

25,977,079

289.63

228.37

16,750,036 A

25,893,369 N

Thursday, May 19, 2022

11:58 am

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

HMS236

CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

Subject Committee: HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB160	0 CD1						HB160	00 GM		
	2022 2023 O.# Porm Tomp Amt Porm Tomp								2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
P			30,237			30,237				30,237			30,237 P
	518.00		41,960,201	518.00		42,673,642	TOTAL BUDGET	518.00		41,960,201	518.00		42,673,642

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# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 305 of 832

Program ID:

Subject Committee:

HMS237

EMPLOYMENT AND TRAINING

Structure #: 060205000000

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

		HB1600	CD1						HB1600	) GM		
2022 2023 EQ# Perm Temp Amt Perm Temp Amt								2022			2023	
Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
		469,505			469,505	A			469,505			469,505 A
		1,470,017			1,470,017	N			1,470,017			1,470,017 N
0.00	0.00	1,939,522	0.00	0.00	1,939,522	_	0.00	0.00	1,939,522	0.00	0.00	1,939,522
		Perm Temp	2022 Perm Temp Amt 469,505 1,470,017	Perm         Temp         Amt         Perm           469,505         1,470,017	Perm Temp Amt Perm Temp  469,505 1,470,017	Perm         Z022         Amt         Perm         Temp         Amt           469,505         469,505         1,470,017         1,470,017	Perm         Z022         Z023           Temp         Amt         Perm         Temp         Amt           469,505         469,505         A         1,470,017         N	Perm         Z022         Amt         Perm         Temp         Amt         Perm           469,505         469,505         469,505         A           1,470,017         1,470,017         N	Perm         Z022         Z023         Amt         Perm         Z022           469,505         469,505         469,505         A           1,470,017         1,470,017         N	Perm         Temp         Amt         Perm         Temp         Amt         Perm         Temp         Amt           469,505 1,470,017         469,505 1,470,017         Amt         469,505 1,470,017         Amt         469,505 1,470,017         Amt	Perm         Z022         Z023         Perm         Z022         Perm         Amt         Perm         Temp         Amt         Perm           469,505         469,505         469,505         A         469,505         1,470,017         1,470,017         N         1,470,017         1,470,017         1,470,017         N         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017	Perm         Temp         Amt         Perm         Temp           469,505 1,470,017         469,505 1,470,017         1,470,017 1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017         1,470,017

OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.

OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.

******************************

							CHANGES BY MOF							
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	•
A			469,505			469,505	BUD. TOTALS			469,505			469,505	Α
N			1,470,017			1,470,017				1,470,017			1,470,017	N
-			1,939,522			1,939,522	TOTAL BUDGET			1,939,522			1,939,522	-

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Program ID:

HMS238

DISABILITY DETERMINATION

Structure #:

060204020000

HEALTH HIMAN CEDVICES & HOMELESCHESS

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	50.00		8,290,218	50.00		8,348,886	N	50.00		8,290,218	50.00		8,348,886
	50.00	0.00	8,290,218	50.00	0.00	8,348,886		50.00	0.00	8,290,218	50.00	0.00	8,348,886
- 1													
			E PROGRAM EF BILITY OF APPLI							MIZE PROGRAM GIBILITY OF AP			
100-001						511,041	N						511,041
						311,041	IN						311,041
ADI	FUNDS F		T: .ITY DETERMIN/ *******			*****			FOR DISA	EST: BILITY DETERM *******			*****
LEC	GISLATURE	E CONCURS.								R'S REQUEST:	:11041)		
		OVERNOR'S ND CEILING	REQUEST: INCREASE (511,0	941)				FEDERAL FO	JND CEILII	NG INCREASE (5	511,041)		
							CHANGES BY MOI	 ਜ					
N						511,041							511,041
_	0.00	0.00	0	0.00	0.00	511,041	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	511,041
N	50.00		0 200 210	50.00		9 950 027	BUD. TOTALS	50.00		9 200 219	50.00		9 950 027
N	50.00		8,290,218	50.00		8,859,927		30.00		8,290,218	50.00		8,859,927
_	50.00	·	8,290,218	50.00		8,859,927	TOTAL BUDGET	50.00		8,290,218	50.00		8,859,927

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS301

CHILD PROTECTIVE SERVICES

060101000000 Structure #: Subject Committee:

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HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	223.30		35,686,621	223.30		35,686,621	A	223.30		35,686,621	223.30		35,686,621
			1,007,587			1,007,587	В			1,007,587			1,007,587
	175.20		44,098,588	175.20		44,098,588	N	175.20		44,098,588	175.20		44,098,588
			106,225			106,225	P			106,225			106,225
	398.50	0.00	80,899,021	398.50	0.00	80,899,021		398.50	0.00	80,899,021	398.50	0.00	80,899,021
OE IN OU	JECTIVE: TO A SAFE AND	DENABLE DECURE DESCRIPTION SOCIAL SE	**************************************	ISK OF ABUS BY PROVIDI	SENEGLEC NG INHOM	T TO LIVE IE AND	OBJECTIVE: IN A SAFE A	TO ENABI ND SECUR ME SOCIAI	**************** LE CHILDREN A' LE ENVIRONMEN L SERVICES THA	T RISK OF AE	BUSENEGL DING INH	ECT TO LIVE OME AND	

10-001 (68,536) A (68,536) A (1,696) N (1,696) N

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD PROTECTIVE SERVICES(HMS301/SA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE AID SR11F (#111035; -106N)

OTHER PERSONAL SERVICES ADJUSTMENT (-1,590N)

RENTAL OF LAND AND BUILDING (-68,536A)

SEE HMS301 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD PROTECTIVE SERVICES(HMS301/SA).

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE AID SR11F (#111035; -106N)

************************************

OTHER PERSONAL SERVICES ADJUSTMENT(-1,590N)

RENTAL OF LAND AND BUILDING (-68,536A)

SEE HMS301 SEQ. NO. 10-002.

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

HMS301

CHILD PROTECTIVE SERVICES

Structure #: 060101000000

HHH

	HB1600	0 CD1						HB160	0 GM		
2022			2023				2022			2023	
SEQ# Perm Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
10-002				68,536	A						68,536
				1,696	N						1,696
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM O SERVICES FOR CHILD PROT ************************************	OTHER CURREI TECTIVE SERV ************************************	VICES(HMS3( ************************************	01/SA). *************  AID IV SR1  AID IV SR1	**************************************		SUPPLEMEN' TRADE-OFF F SERVICES FO *************  DETAIL OF O PERSONAL S 21,938A/678N PERSONAL S 21,938A/1,018 PERSONAL S (#111035; 24,6) SEE HMS301	FUNDS FROM OR CHILD PRO STATE COVERNOR'S GERVICES FO OR CON OR CO	OTHER CUR OTECTIVE SE *************  REQUEST: R(1) PERM SO R(1) PERM SO	RVICES(HM ************  DCIAL SERVI  DCIAL SERVI	S301/SA). **************** CE AID IV SE	**************************************

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Program ID:

**HMS301** 

CHILD PROTECTIVE SERVICES

060101000000 Structure #:

Subject Co		ННН	HEALTH	, HUMAN SEI	RVICES, & F	HOMELESSNESS						
			HB160	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001				(6.30)		(409,859) A				(6.30)		(409,859) A
				(4.70)		(550,400) N				(4.70)		(550,400) N
TRA SER 901/	ANSFER-OU RVICES (HM 'MA).	1S301/SA) TO	I: IS AND FUNDS GENERAL SUI	PPORT FOR S	OCIAL SER	VICES(HMS	901/MA).	OUT POSITIO MS301/SA) TO	NS AND FUNI O GENERAL S	UPPORT FOR	SOCIAL SE	CTIVE ERVICES(HMS
LEG	GISLATURI	E CONCURS.					DETAIL OF C		S REQUEST: ER VI SR26M (	/#1638; -0.6A/-	-0.4N; -59,68	1A/-39,787N)
DE'	TAIL OF GO	OVERNOR'S	REOUEST:				(1) PERM SEC	CRETARY I S	R12D (#4549; -	0.6A/-0.4N; -2	2,802A/-15,2	02N)

- (1) PERM SOCIAL WORKER VI SR26M (#1638; -0.60A/-0.40N; -59,681A/-39,787N)
- (1) PERM SECRETARY I SR12D (#4549; -0.60A/-0.40N; -22,802A/-15,202N)
- (1) PERM HUMAN SERVICES PROFESSIONAL V SR24D (#27193; -0.60A/-0.40N; -37,202A/-25,848N)
- (1) PERM SOCIAL WORKER V SR24K (#34648; -0.60A/-0.40N; -37,282A/-24,854N)
- (1) PERM HUMAN SERVICES PROFESSIONAL V SR24E (#34774; -0.60A/-0.40N; -38,686A/-25,848N)
- (1) PERM HUMAN SERVICES PROFESSIONAL V SR24J (#36644; -0.60A/-0.40N; -47,167A/-31,445N)
- (1) PERM SOCIAL WORKER V SR24K (#37200; -0.60A/-0.40N; -49,046A/-32,698N)
- (1) PERM OFFICE ASSISTANT III SR08A (#51856; -0.90A/-0.10N; -27,216A/ -3.312N)
- (1) PERM SOCIAL WORKER V SR24I (#110606: -0.60A/-0.40N: -47.167A/
- (1) PERM HUMAN SERVICES PROFESSIONAL V SR24G (#118616; -0.60A/
- -0.40N; -43,610A/-29,074N)
- (1) PERM SOCIAL WORKER V SR24I (#119000; -1.00N; -78,612N)

FRINGE BENEFITS (-212,275N)

SEE HMS901 SEQ. NO. 30-001.

- (1) PERM HUMAN SERVICES PROFESSIONAL V SR24D (#27193; -0.6A/-0.4N; -37,202A/-25,848N)
- (1) PERM SOCIAL WORKER V SR24K (#34648; -0.6A/-0.4N; -37,282A/-24,854N)
- (1) PERM HUMAN SERVICES PROFESSIONAL V SR24E (#34774; -0.6A/-0.4N; -38,686A/-25,848N)
- (1) PERM HUMAN SERVICES PROFESSIONAL V SR24J (#36644; -0.6A/-0.4N; -47,167A/-31,445N)
- (1) PERM SOCIAL WORKER V SR24K (# 37200; -0.6A/-0.4N; -49,046A/-32,698N)
- (1) PERM OFFICE ASSISTANT III SR08A (#51856; -0.9A/-0.1N; -27,216A/-3,312N)
- (1) PERM SOCIAL WORKER V SR24I (#110606; -0.6A/-0.4N; -47,167A/-31,445N)
- (1) PERM HUMAN SERVICES PROFESSIONAL V SR24G (#118616; -0.6A/-0.4N; -43,610A/-29,074N)
- (1) PERM SOCIAL WORKER V SR24I (#119000; -1.0N/; -78,612N) FRINGE BENEFITS (-212,275N)

SEE HMS901 SEQ. NO. 30-001.

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Program ID:

HMS301

CHILD PROTECTIVE SERVICES

Structure #: 060101000000

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001												
				1.00		155,838 B				0.50		25,286 E
				1.00		155,838 N				0.50		25,286 N
ADI (HM	D POSITION IS301/SA).		: S FOR CHILD I ******			*****	SUPPLEMEN' ADD POSITIC (HMS301/SA).	ON AND FUN	DS FOR CHIL			S *******
LEG	GISLATURE	DOES NOT	CONCUR.				FROM SPOU	SE AND CHII	LD ABUSE SP	ECIAL FUND		
		E AND CHILE S FOLLOWS:	O ABUSE SPEC	TIAL FUND:			DETAIL OF (		S REQUEST: ER V SR24E (#	92379K; 0.5N	/0.5B; 25,286N	J/25,286B)
(1) i (1) i	PERM SOCI PERM SOCI	AL WORKER	R V SR24E (#92. R V SR24E (#92. B/39,008N)				6-MONTH DI	ELAY IN HIR	E			
101-001						4,897,157 A						4,897,157 A
	D FUNDS FO		: ROTECTIVE SE ******			*****	SUPPLEMEN' ADD FUNDS ************************************	FOR CHILD I	PROTECTIVE			******
LEG	GISLATURE	CONCURS.					FROM CHILI	) WELFARE	SERVICES SP	ECIAL FUND		
		OVERNOR'S F ONAL SERVIC	REQUEST: CES (4,897,157)				DETAIL OF O		S REQUEST: TICES(4,897,15	7)		
102-001						n						5 000 000 B
						В	I					5,000,000 B
ADI	D FUNDS FO	AL REQUEST OR CHILD PR	: ROTECTIVE SE ******	ERVICES (HM ******	S301/SA).	*****	SUPPLEMEN' ADD FUNDS	FOR CHILD I	PROTECTIVE	SERVICES (H	IMS301/SA). *******	******
LEG	GISLATURE	DOES NOT	CONCUR.				FROM SPOU	SE AND CHII	LD ABUSE SP	ECIAL FUND		
							DETAIL OF O	COVEDNODIC	PROJECT			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS301

CHILD PROTECTIVE SERVICES

Structure #: 060101000000

	ommittee:	ННН	TIL/TETTI,			HOMELESSNE							
			HB160	0 CD1						HB160	00 GM		
		2022			2023				2022			2023	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001													
***	*****	*****	******	*****	*****	******	*	******	*****	*****	******	******	******
00-001													
***	*****	******	******	********	******	******	*	*******	******	******	******	******	*****
A				(6.30)		4,487,298	CHANGES BY MOF				(6.30)		4,487,298
A B				(6.30) 1.00		4,487,298 155,838	CHANGES BY MOF				(6.30) 0.50		
				1.00		155,838					0.50		4,487,298 5,025,286 (525,114)
В													
В	0.00	0.00	0	1.00	0.00	155,838	-	0.00	0.00	0	0.50	0.00	5,025,286
B N		0.00		1.00 (3.70) (9.00)	0.00	155,838 (394,562) 4,248,574	-		0.00	<u> </u>	0.50 (4.20) (10.00)	0.00	5,025,286 (525,114) 8,987,470
B N	0.00	0.00	35,686,621	1.00 (3.70) (9.00) 217.00	0.00	155,838 (394,562) 4,248,574 40,173,919	TOTAL CHANGES	0.00 223.30	0.00	35,686,621	0.50 (4.20) (10.00) 217.00	0.00	5,025,286 (525,114) 8,987,470 40,173,919
B N A B	223.30	0.00	35,686,621 1,007,587	1.00 (3.70) (9.00) 217.00 1.00	0.00	155,838 (394,562) 4,248,574 40,173,919 1,163,425	TOTAL CHANGES	223.30	0.00	35,686,621 1,007,587	0.50 (4.20) (10.00) 217.00 0.50	0.00	5,025,286 (525,114) 8,987,470 40,173,919 6,032,873
B N A B N		0.00	35,686,621 1,007,587 44,098,588	1.00 (3.70) (9.00) 217.00	0.00	155,838 (394,562) 4,248,574 40,173,919 1,163,425 43,704,026	TOTAL CHANGES		0.00	35,686,621 1,007,587 44,098,588	0.50 (4.20) (10.00) 217.00	0.00	5,025,286 (525,114) 8,987,470 40,173,919 6,032,873 43,573,474
B N A B	223.30	0.00	35,686,621 1,007,587	1.00 (3.70) (9.00) 217.00 1.00	0.00	155,838 (394,562) 4,248,574 40,173,919 1,163,425	TOTAL CHANGES	223.30	0.00	35,686,621 1,007,587	0.50 (4.20) (10.00) 217.00 0.50	0.00	5,025,286 (525,114)

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Program ID:

HMS302

GENERAL SUPPORT FOR CHILD CARE

Structure #: 060102000000

Subject Committee:

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB1600	CD1						HB1600	GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	25.85		1,946,366	25.85		1,946,366	A	25.85		1,946,366	25.85		1,946,366 A
	25.15		11,920,864	25.15		11,920,864	N	25.15		11,920,864	25.15		11,920,864 N
-	51.00	0.00	13,867,230	51.00	0.00	13,867,230		51.00	0.00	13,867,230	51.00	0.00	13,867,230

OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING, OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN

OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING, OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN.

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS302

GENERAL SUPPORT FOR CHILD CARE

Structure #: 060102000000

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LEASE & RENT (8,000A/8,000N)

MISC, TRAINING/CONF., PARK (5,000A/5,000N)

Subject Co	ommittee:	HHH	HEALTH	I, HUMAN SERVIC	CES, & HON	MELESSNESS						
			HB16	00 CD1					HB160	0 GM		
		2022		20	023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm To	emp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001				12.50		1,126,235 A				12.50		303,842 A
				12.50		1,879,813 N				12.50		680,631 N
AD (HM ***** LE  BR (2) EA (1) 48,6 (16 #92 #92 0.5 (6) #92 FR. JAN OF CO PO TEL PR. ELL RE OF	D POSITION MS302/DA). ************* GISLATURE EAKOUT A PERM ELIC CH; 54,060A PERM ELIC 084A/48,084 ) PERM ELI 2350K, #923: 2358K, #923: 0A/ 0.50N E PERM OFF; 2367K, #923: INGE BENE NITORIAL S FICE SUPPI URIER (1,12 STAGE (9,0) LEPHONE ( INTING (85) ECTRICITY NTAL OF E FICE FURN	S FOLLOWS: SIBILITY WO L/54,060N EAG SIBILITY WO L/54,060N EAG SIBILITY WO SIK, #92352K S9K, #92360K ACH; 44,496A ICE ASSISTA S8K; 0.50A/0.5 FITS (669,752 SUPPLIES (60 LIES (1,800A/ 25A/1,125N) 00A/9,000N) 6,000A/6,000P 0A/850N) (4,000A/4,000 QUIPMENT (3	DS FOR GENEI  *******************  CONCUR.  RKER V SR20 (CH) RKER IV SR 18  DRKER III SR1 , #92353K, #923 , #92361K, #923 /44,496N EACH NT III SR08 (#9 50N EACH; 33,1 2N) 0A/600N) 1,800N)  N)  ON) ON) JON) JON) JON) JON) JUPMENT (14,0	H) 2363K, #92364K, #9 20A/33,120N EACH	**************************************	**************************************	27,030A/27,03 (1) PERM ELI 24,042A/24,04 (16) PERM EI #92350K, #92 #92358K, #92 EACH)	ONS AND FUI *********************************	NDS FOR GEN  ***************  S REQUEST ORKER V SR2  ORKER IV SR  VORKER III SI K, #92353K, #9 K, #92361K, #9  ANT III SR08 ( 5N; 16,560A/16 89N)	20 (#92344K, # 20 (#92344K, # 218 (#92346K; R16 (#92347K, 92354K, #9235 92362K; 0.5A/0 #92363K, #923 6,560N)	92345K; 0.5A 0.5A/0.5N; #92348K, #9 5K, #92356K 0.5N; 22,248A	**************************************

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS302

GENERAL SUPPORT FOR CHILD CARE

Structure #: 060102000000 Subject Committee:

HHH

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
<b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
0-001													
						2,080,000	N						
DE'	TAIL OF LEA	GISLATIVE	ADJUSTMENT										
FEI (80, WA		TICE - DATA Y (2,000,000	BASE FOR EARI N)	LY LEARNIN	G EDUCAT	ORS							
FEI (80, WA \$2,0	E FOR SERV 000N) .GE SUBSID	TICE - DATA Y (2,000,000	BASE FOR EARI N)		G EDUCAT		CHANCES RV MOE				12 50		303.842
FEI (80, WA	E FOR SERV 000N) .GE SUBSID	TICE - DATA Y (2,000,000	BASE FOR EARI N)	12.50 12.50	G EDUCAT		CHANGES BY MOF				12.50 12.50		303,842 680,631
FEI (80, WA \$2,0	E FOR SERV 000N) .GE SUBSID	TICE - DATA Y (2,000,000	BASE FOR EARI N)	12.50	G EDUCAT	1,126,235		0.00	0.00	0		0.00	
FEI (80, WA \$2,0	E FOR SERV 000N) .GE SUBSID 080,000 NON	TICE - DATA Y (2,000,000 I-RECURRIN	BASE FOR EARI N) NG.	12.50 12.50		1,126,235 3,959,813		0.00	0.00	0 1,946,366	12.50	0.00	680,631
FEH (80, WA \$2,0	E FOR SERV 000N) .GE SUBSID 080,000 NON 0.00	TICE - DATA Y (2,000,000 I-RECURRIN	BASE FOR EARI N) NG. 0	12.50 12.50 25.00		1,126,235 3,959,813 5,086,048	TOTAL CHANGES		0.00		25.00	0.00	680,631 984,473

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Program ID:

HMS303

CHILD PROTECTIVE SERVICES PAYMENTS

060103000000 Structure #:

2022								HB1600	) GM		
			2023				2022			2023	
m Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	47,765,586			47,765,586	A			47,765,586			47,765,586 A
	26,110,014			26,110,014	N			26,110,014			26,110,014
00.00	73,875,600	0.00	0.00	73,875,600	_	0.00	0.00	73,875,600	0.00	0.00	73,875,600
					<del>_</del>						
******	******	******	******	******		*******	******	******	******	******	******
	******	26,110,014	26,110,014 00 0.00 73,875,600 0.00	26,110,014 00 0.00 73,875,600 0.00 0.00	26,110,014 26,110,014 00 0.00 73,875,600 0.00 0.00 73,875,600	26,110,014 26,110,014 N 00 0.00 73,875,600 0.00 73,875,600	26,110,014	26,110,014	26,110,014	26,110,014     26,110,014 N       00     0.00     73,875,600       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00   <	26,110,014     26,110,014 N       00     0.00     73,875,600       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00       00     0.00   <

BECAUSE OF ABUSE, NEGLECT, OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION REUNIFICATION OR ADOPTION HOME BECAUSE OF ABUSE, NEGLECT, OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION REUNIFICATION OR ADOPTION

100-001

3,239,986 N

3,239,986 N

SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHILD PROTECTIVE SERVICES PAYMENTS(HMS303/WP). ***************

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (3,239,986) SUPPLEMENTAL REQUEST:

ADD FUNDS FOR CHILD PROTECTIVE SERVICES PAYMENTS(HMS303/WP). 

DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (3,239,986)

							CHANGES BY MOF						
N						3,239,986							3,239,986 N
_	0.00	0.00	0	0.00	0.00	3,239,986	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	3,239,986
A			47,765,586			47,765,586	BUD. TOTALS			47,765,586			47,765,586 A
N			26,110,014			29,350,000				26,110,014			29,350,000 N
_			73,875,600			77,115,586	TOTAL BUDGET			73,875,600			77,115,586

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Program ID: HMS305

CASH SUPPORT FOR CHILD CARE

060104000000 Structure #: Subject Committee:

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			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			18,051,811 69,565,754			18,051,811 69,565,754				18,051,811 69,565,754			18,051,811 69,565,754
_	0.00	0.00	87,617,565	0.00	0.00	87,617,565		0.00	0.00	87,617,565	0.00	0.00	87,617,565
SEL IN A	F-SUFFICII	ENCY OF L	E CHILD CARE SU OW-INCOME FAM OR EDUCATION	MILIES WHO		LOYED, OR		SELF-SUFFI	CIENCY OI	DE CHILD CARI F LOW-INCOME NG OR EDUCAT	FAMILIES W		MPLOYED, OR
100-001						6,960,000	A						
ADI **** DET	FUNDS FO ************************************	******	UPPORT FOR CHI			******		******	******	******	*****	*****	******
A						6,960,000	CHANGES BY MOF	7					
_	0.00	0.00	0	0.00	0.00	6,960,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A			18,051,811			25,011,811	BUD. TOTALS			18,051,811			18,051,811
N			69,565,754			69,565,754				69,565,754			69,565,754
_			87,617,565			94,577,565	TOTAL BUDGET			87,617,565			87,617,565

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HMS401

HEALTH CARE PAYMENTS

060203050000 Structure #: Subject Committee:

ннн

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			982,477,598 1,376,660			982,477,598 1,376,660	В			082,477,598 1,376,660			982,477,598 1,376,660
			1,803,909,546			1,803,909,546			1,8	303,909,546			1,803,909,546
			6,781,921 13,474,795			6,781,921 13,474,795				6,781,921 13,474,795			6,781,921 13,474,795
_			13,474,793			13,474,793	r 			13,474,793			13,474,793
_	0.00	0.00	2,808,020,520	0.00	0.00	2,808,020,520		0.00	0.00 2,8	308,020,520	0.00	0.00	2,808,020,520
IND INC CO! THE 100-001 SUP	DIVIDUALS ELUDING M MMUNITY- ROUGH A F	AND FAM EDICAL, I BASED, A EE-FOR-S		DED HEALT AL, NURSING SSSIONAL SI ST-MANAGE	TH CARE S G HOME, ERVICES, D CARE I	SERVICES, HOME AND EITHER	A	INDIVIDUAI INCLUDING COMMUNIT THROUGH A	LS AND FAMI MEDICAL, D Y-BASED, AN A FEE-FOR-SE	ND OTHER PRORVICES OR Q	OVIDED HEA ITAL, NURS OFESSIONAI UEST-MANA	ALTH CARI ING HOME L SERVICE GED CARI	E SERVICES, E, HOME AND S, EITHER
****			TH CARE PAYMEN			******				H CARE PAYM			******
LEC	GISLATURE	CONCUR	A.S.						GOVERNOR'S	S REQUEST: ENT EXPENSE	S (9 948 756)		
			'S REQUEST: RENT EXPENSES (9	9,948,756)				MISCELLA	LOGS COING	ENT EM ENGE	15 (3,5 10,7 30)		
101-001						2,449,040 3,448,465							2,449,040 3,448,465
		OR HEALT	EST: I'H CARE PAYMEN			******			FOR HEALTH	I CARE PAYM			*****
LEC	GISLATURE	CONCUR	S.						GOVERNOR'S	S REQUEST: ENT EXPENSE	S (2 449 0404	/3 448 465	N)
			'S REQUEST: JM COVERAGE EX	TENSION(2	,449,040A	/3,448,465N)		MISCELLIAN	Loos cond	ETT EM ENOL	2,117,0401	25,110,1031	••)

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS401

HEALTH CARE PAYMENTS

Structure #: 060203050000 Subject Committee:

HHH

Supplemental request   Supplemental request   ADD FUNDS FOR HEALTH CARE PAYMENTS(HMS401/PE).   ADD FUNDS FOR HEALTH CARE PAYMENTS(HMS				HB1600	CD1						HB160	0 GM		
R,			2022			2023				2022			2023	
17,128,516 N   6,728,754	EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS(IIMS401/PE).  LEGISLATURE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: ADULT DENTAL BENEFIT(8,823,781A/17,128,516N)  0-001 610,118 A  LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HEALTH CARE PAYMENTS(HMS401).  DETAIL OF LEGISLATIVE ADJUSTMENT FAMILY PLANNING SERVICES(610,118)  0-001  0-001  0 21,831,695 CHANGES BY MOF  15,864,124 N 20,576,981  0 00 0.00 0 0.00 0.00 0.00 42,408,676 0 1,376,660 N 1,376,660 N 1,803,909,546 1,803,909,546 1,804,409,527 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795 1,3474,795	02-001						8,823,781	A						3,466,328
ADD FUNDS FOR HEALTH CARE PAYMENTS(HMS401/PE).  LEGISLATURE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: ADULT DENTAL BENEFIT(8,823,781A/17,128,516N)  0-001  610,118 A  LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HEALTH CARE PAYMENTS(HMS401).  DETAIL OF LEGISLATIVE ADJUSTMENT FAMILY PLANNING SERVICES(610,118)  0-001  0-001  0-001  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-000  0-0							17,128,516	N						6,728,754
BREAKOUT AS FOLLOWS: ADULT DENTAL BENEFIT(8,823,781A/17,128,516N)  0-001  610,118 A  LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HEALTH CARE PAYMENTS(HMS401).  DETAIL OF LEGISLATIVE ADJUSTMENT FAMILY PLANNING SERVICES(610,118)  0-001  A 21,831,695 CHANGES BY MOF 15,864,124 N 20,576,981  0.00 0.00 0.00 0 0.00 0.00 42,408,676 TOTAL CHANGES 0.00 0.00 0 0.00 0.00 0.00 26,041,343 A 982,477,598 1,004,309,293 BUD. TOTALS 982,477,598 998,341,722 B 1,376,660 1,376,660 1,376,660 N 1,803,909,546 1,824,486,527 1,803,909,546 1,814,086,765 U 6,781,921 6,781,921 6,781,921 6,781,921 6,781,921 P 13,474,795 13,474,795 13,474,795 13,474,795	ADI ****	O FUNDS FO	OR HEALTH C	*******			*******	*	ADD FUNDS ************* DETAIL OF (	FOR HEALTI ************************************	H CARE PAYM ************************************	****** [*] *****	01/PE). *******	******
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HEALTH CARE PAYMENTS(HMS401).  DETAIL OF LEGISLATIVE ADJUSTMENT FAMILY PLANNING SERVICES(610,118)  0-001  A 21,831,695 CHANGES BY MOF 20,576,981  0.00 0.00 0.00 0.00 0.00 42,408,676 TOTAL CHANGES 0.00 0.00 0.00 0.00 0.00 26,041,343  A 982,477,598 1,004,309,293 BUD. TOTALS 982,477,598 998,341,722  B 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,660 1,376,66				,823,781A/17,12	8,516N)				ADOLI DLIV	TAL BENEFI	1 (3,400,320/1/0	,720,73411)		
ADD FUNDS FOR HEALTH CARE PAYMENTS(HMS401).  DETAIL OF LEGISLATIVE ADJUSTMENT FAMILY PLANNING SERVICES(610,118)  0-001  A 21,831,695 CHANGES BY MOF 20,576,981  DO 0.00 0.00 0 0.00 0.00 0.00 0.00 0.00	00-001						610,118	A						
N         20,576,981         10,177,219           0.00         0.00         0         0.00         42,408,676         TOTAL CHANGES         0.00         0.00         0         0.00         0.00         0.00         26,041,343           A         982,477,598         1,004,309,293         BUD. TOTALS         982,477,598         998,341,722           B         1,376,660         1,376,660         1,376,660         1,376,660           N         1,803,909,546         1,824,486,527         1,803,909,546         1,814,086,765           U         6,781,921         6,781,921         6,781,921         6,781,921           P         13,474,795         13,474,795         13,474,795         13,474,795	FAN 00-001	MILY PLAN	NING SERVIC	CES(610,118)	******	*****	*******	k	*****	*****	******	*****	*****	******
A       982,477,598       1,004,309,293       BUD. TOTALS       982,477,598       998,341,722         B       1,376,660       1,376,660       1,376,660       1,376,660       1,376,660         N       1,803,909,546       1,824,486,527       1,803,909,546       1,814,086,765         U       6,781,921       6,781,921       6,781,921       6,781,921         P       13,474,795       13,474,795       13,474,795       13,474,795								CHANGES BY MOF						15,864,124 10,177,219
B       1,376,660       1,376,660       1,376,660         N       1,803,909,546       1,824,486,527       1,803,909,546       1,814,086,765         U       6,781,921       6,781,921       6,781,921       6,781,921         P       13,474,795       13,474,795       13,474,795	_	0.00	0.00	0	0.00	0.00	42,408,676	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	26,041,343
N       1,803,909,546       1,824,486,527       1,803,909,546       1,814,086,765         U       6,781,921       6,781,921       6,781,921         P       13,474,795       13,474,795       13,474,795	A		Ç	982,477,598			1,004,309,293	BUD. TOTALS		9	982,477,598			998,341,722
U       6,781,921       6,781,921       6,781,921         P       13,474,795       13,474,795       13,474,795	В			1,376,660			1,376,660				1,376,660			1,376,660
P 13,474,795 13,474,795 13,474,795	N		1,8	803,909,546			1,824,486,527			1,8	303,909,546			1,814,086,765
	U			6,781,921			6,781,921				6,781,921			6,781,921
2,808,020,520 2,850,429,196 TOTAL BUDGET 2,808,020,520 2,834,061,863	P			13,474,795			13,474,795				13,474,795			13,474,795
	_		2,8	808,020,520			2,850,429,196	TOTAL BUDGET		2,8	308,020,520			2,834,061,863

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Program ID:

HMS501

IN-COMMUNITY YOUTH PROGRAMS

Structure #: 060105010000

Subject Committee:

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB1600	CD1						HB1600	) GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	14.50		7,214,008	14.50		7,214,008	A	14.50		7,214,008	14.50		7,214,008 A
	0.50	0.50	2,456,919	0.50	0.50	2,456,919	N	0.50	0.50	2,456,919	0.50	0.50	2,456,919 N
			832,500			832,500	V			832,500			832,500 V
_	15.00	0.50	10,503,427	15.00	0.50	10,503,427		15.00	0.50	10,503,427	15.00	0.50	10,503,427

- 1

OBJECTIVE: TO COORDINATE A CONTINUUM OF PROGRAMS AND SERVICES IN COMMUNITIES FOR ATRISK YOUTH TO PREVENT DELINQUENCY AND CRIMINAL BEHAVIOR IN ADULTHOOD; TO SUPPORT THE REHABILITATION OF YOUTH IN COMMUNITY BASED AND

RESIDENTIAL CUSTODY PROGRAMS.

OBJECTIVE: TO COORDINATE A CONTINUUM OF PROGRAMS AND SERVICES IN COMMUNITIES FOR AFRISK YOUTH TO PREVENT DELINQUENCY AND CRIMINAL BEHAVIOR IN ADULTHOOD; TO SUPPORT THE REHABILITATION OF YOUTH IN COMMUNITY BASED AND RESIDENTIAL CUSTODY PROGRAMS.

30-001

(1.00)

(34,020) A

(1.00)

(34,020) A

SUPPLEMENTAL REQUEST:

TRANSFER-OUT POSITION AND FUNDS FROM IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA) TO GENERAL ADMINISTRATION(HMS904/AA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM PRE AUDIT CLERK 1 SR11(#47413; -1.00; -34,020)

SEE HMS904 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:

TRANSFER-OUT POSITION AND FUNDS FROM IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA) TO GENERAL ADMINISTRATION(HMS904/AA).

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM PRE AUDIT CLERK 1 SR11(#47413; -1.0; -34,020)

SEE HMS904 SEQ. NO. 30-001.

A				(1.00)		(34,020)	CHANGES BY MOF				(1.00)		(34,020)	A
_	0.00	0.00	0	(1.00)	0.00	(34,020)	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(34,020)	)
A	14.50		7,214,008	13.50		7,179,988	BUD. TOTALS	14.50		7,214,008	13.50		7,179,988	Α
N	0.50	0.50	2,456,919	0.50	0.50	2,456,919		0.50	0.50	2,456,919	0.50	0.50	2,456,919	N
V			832,500			832,500				832,500			832,500	V
_	15.00	0.50	10,503,427	14.00	0.50	10,469,407	TOTAL BUDGET -	15.00	0.50	10,503,427	14.00	0.50	10,469,407	,

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Program ID:

**HMS503** 

HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

Structure #: 060105030000 **Subject Committee:** 

HEALTH, HUMAN SERVICES, & HOMELESSNESS HHH

			HB1600	CD1						HB1600	) GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	93.00		8,290,355 520,000	93.00		8,290,355 520,000		93.00		8,290,355 520,000	93.00		8,290,355 A 520,000 V
-	93.00	0.00	8,810,355	93.00	0.00	8,810,355	<u> </u>	93.00	0.00	8,810,355	93.00	0.00	8,810,355

OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING.

OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS. SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING.

100-001 62.136 A 55,200 A

SUPPLEMENTAL REOUEST:

ADD FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY(HYCF) (HMS503/YB).

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR(1) PERM GENERAL PROFESSIONAL V SR24C (#118511; 62,136)

SUPPLEMENTAL REOUEST:

ADD FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY(HYCF) (HMS503/YB). 

DETAIL OF GOVERNOR'S REOUEST:

PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL IV SR22 (#118511; 55,200)

101-001 450,000 A 150,000 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY(HYCF) (HMS503/YB).

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS: PURCHASE OF SERVICE PAYMENTS(200,000) MAINTENANCE AND REPAIR (250,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY(HYCF) (HMS503/YB).

DETAIL OF GOVERNOR'S REQUEST:

SERVICE PAYMENTS AND MAINTENANCE AND REPAIR(150,000)

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS503

HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

Structure #: 060105030000

Subject Co	mmittee:	ННН	HEALTH,	HUMAN SE	RVICES, & F	HOMELESSNI	ESS								
			HB1600	CD1				HB1600 GM							
	2022			2023					2022		2023				
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
2060-001 ****	******	******	*******	*******	******	******	*	******	******	******	******	******	**********		
2100-001						400,000	A								
(HM **** DE' SE'	IS503). ************** TAIL OF LE X TRAFFICH	**************************************	YOUTH CORRECT ************************************	*******			*	******	******	******	*****	*****	******		
A	0,000 NON-1	RECURRING				912,136	CHANGES BY MOF						205,200 A		
_	0.00	0.00	0	0.00	0.00	912,136	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	205,200		
A V	93.00		8,290,355 520,000	93.00		9,202,491 520,000	BUD. TOTALS	93.00		8,290,355 520,000	93.00		8,495,555 A 520,000 V		
-	93.00		8,810,355	93.00		9,722,491	TOTAL BUDGET	93.00		8,810,355	93.00		9,015,555		

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS601

ADULT PROTECTIVE AND COMMUNITY SERVICES

Structure #: 060107000000

	72.48 5,815,844 72.48 5,815 7.02 3.00 3,988,661 7.02 3.00 3,988 10,000 10 387,560 387 1,321,390 1,321							HB1600 GM							
		2022	1101000						2022	111100	2023				
SEQ#	Perm		Amt	Perm		Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	72.48		5,815,844	72.48		5,815,844 A	,	72.48		5,815,844	72.48		5,815,844		
	7.02	3.00	3,988,661	7.02	3.00	3,988,661 N		7.02	3.00	3,988,661	7.02	3.00	3,988,661		
			10,000			10,000 R				10,000			10,000		
			387,560			387,560 U				387,560			387,560		
			1,321,390			1,321,390 P				1,321,390			1,321,390		
	79.50	3.00	11,523,455	79.50	3.00	11,523,455	,	79.50	3.00	11,523,455	79.50	3.00	11,523,455		
VU IN-	JECTIVE: TO LNERABLE, HOME AND	PREVENT DISABLEI COMMUN	`INAPPROPRIAT DADULTS BY PR	E INSTITUT	IONALIZAT HEM WITH	TION OF A RANGE OF	OBJE VUL OF I	ECTIVE: NERABI N-HOME	TO PREVI LE, DISABI	**************** ENT INAPPROPR LED ADULTS BY MUNITY-BASE	IATE INSTIT	UTIONALIZ THEM WI	ZATION OF TH A RANGE		
10-001						(29,874) A							(29,874)		
						(1,212) N							(1,212)		
TR. SEI (HN	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA).									EST: OM OTHER CUR PROTECTIVE A					

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: SERVICES RENDERED BY OTHER DEPARTMENTS(-29,874A) ADVERTISING (-1,212N)

SEE HMS601 SEQ. NO. 10-002.

DETAIL OF GOVERNOR'S REQUEST: SERVICES RENDERED BY OTHER DEPARTMENTS(-29,874A) ADVERTISING (-1,212N)

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 323 of 832

Program ID:

N

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7.02

3.00

3,988,661

10,000

387,560

7.02

3.00

3,988,661

10,000

387,560

HMS601

ADULT PROTECTIVE AND COMMUNITY SERVICES

Structure #:

060107000000

			HB1600	) CD1						HB160	0 GM				
-		2022	11D1000	СБТ	2023			2022 2023							
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
10-002						29,874 1,212							29,874 <i>A</i> 1,212 N		
TRA SER	DE-OFF FU	R ADULT PRO	E: OTHER CURRE OTECTIVE AND	COMMUNI	TY SERVICI	ES			FUNDS FROM OR ADULT P	ST: M OTHER CUR ROTECTIVE A	ND COMMU	NITY SERVI	CES		
LEG	GISLATURE	E CONCURS.							GOVERNOR'						
PEF	RSONAL SE	OVERNOR'S I RVICES FOR 4; 29,874A/1,2	R(1) PERM HUM	AN SERVIC	ES PROFES	SIONAL IV			SERVICES F0 774; 29,874A/	OR (1) PERM H 1,212N)	UMAN SERV	ICES PROFE	ESSIONAL IV		
SEI	E HMS601 S	EQ. NO. 10-00	01.												
30-001	(5.0					(426,600)	A				(5.00)		(426,600) A		
TRA CON SER	ANSFER-OU MMUNITY VICES (HM	SERVICES(H IS901/MA)	F: S AND FUNDS I IMS601/TA) TO C	BENERAL SU	JPPORT FOI	R SOCIAL		COMMUNITY SERVICES (H	OUT POSITIO Y SERVICES IMS901/MA)	NS AND FUNI (HMS601/TA) T	O GENERAL	SUPPORT F			
LEG	GISLATURI	E CONCURS.							GOVERNOR'S	•	(11.651 1.0 (	21.070			
(1) 1 (1) 1 (1) 1 (1) 1	PERM SOC: PERM SECI PERM SOC: PERM HUM	RETARY I SR IAL WORKEI IAN SERVICI	R VI SR26M (#16 12H (#22882; -1.0 R V SR24G (#252 ES PROFESSION	00; -48084) 76; -1.00; -69 IAL V SR24E	),876) . (#100419; -:	1.00; -69,876)		(1) PERM SE (1) PERM SC (1) PERM HU (1) PERM RE	CRETARY I S OCIAL WORK JMAN SERVI	ER VI SR26M ( GR12H (#22882; ER V SR24G (# CES PROFESS JURSE V SR24I	-1.0; -48084) 25276; -1.0; -0 IONAL V SR2	69,876) 24E (#100419;			
		EQ. NO. 30-00	RSE V SR24L4 (:	#100497; -1.0	10; -140,/90)			SEE HMS901	1 SEQ. NO. 30-	-001.					
			<del></del>				I								
A N				(5.00)		(426,600) 0	CHANGES BY MOI	र			(5.00)		(426,600) A 0 N		
_	0.00	0.00	0	(5.00)	0.00	(426,600)	TOTAL CHANGES	0.00	0.00	0	(5.00)	0.00	(426,600)		
A	72.48		5,815,844	67.48		5,389,244	BUD. TOTALS	72.48		5,815,844	67.48		5,389,244 A		

7.02

3.00

3,988,661

10,000

387,560

7.02

3.00

3,988,661 N

10,000 R

387,560 U

Thursday, May 19, 2022

11:58 am

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS601

ADULT PROTECTIVE AND COMMUNITY SERVICES

Structure #: 060107000000 Subject Committee:

HHH

	HB1600 CD1								HB1600 GM						
	2022 2023							2022			2023				
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
P			1,321,390			1,321,390				1,321,390			1,321,390 P		
	79.50	3.00	11,523,455	74.50	3.00	11,096,855	TOTAL BUDGET	79.50	3.00	11,523,455	74.50	3.00	11,096,855		

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 325 of 832

Program ID:

Subject Committee:

HMS605

COMMUNITY-BASED RESIDENTIAL SUPPORT

Structure #: 060203040000

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB160	0 CD1					HB160	) GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			17,810,955			17,810,955 A			17,810,955			17,810,955 A
_	0.00	0.00	17,810,955	0.00	0.00	17,810,955	0.00	0.00	17,810,955	0.00	0.00	17,810,955
- 1												

OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF AGED, BLIND, OR DISABLED ADULTS BY ASSISTING WITH

COMMUNITY-BASED RESIDENTIAL NEEDS.

OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF AGED, BLIND, OR DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.

							CHANGES BY MOF							_
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
Α			17,810,955			17,810,955	BUD. TOTALS			17,810,955			17,810,955	A
-			17,810,955			17,810,955	TOTAL BUDGET			17,810,955			17,810,955	

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 326 of 832

(55,732) A

Program ID:

HMS802

VOCATIONAL REHABILITATION

Structure #: 020106000000 Subject Committee:

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

		HB160	0 CD1						HB160	0 GM		
	2022			2023				2022			2023	
Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
37.76	2.31	4,013,195	37.76	2.31	4,013,195	A	37.76	2.31	4,013,195	37.76	2.31	4,013,195 A
69.24	4.69	15,704,850	69.24	4.69	15,704,850	N	69.24	4.69	15,704,850	69.24	4.69	15,704,850 N
		1,330,200			1,330,200	W			1,330,200			1,330,200 W
107.00	7.00	21,048,245	107.00	7.00	21,048,245		107.00	7.00	21,048,245	107.00	7.00	21,048,245
_	37.76 69.24	Perm         Temp           37.76         2.31           69.24         4.69	Perm         Z022 Temp         Amt           37.76         2.31         4,013,195           69.24         4.69         15,704,850           1,330,200         1,330,200	Perm         Temp         Amt         Perm           37.76         2.31         4,013,195         37.76           69.24         4.69         15,704,850         69.24           1,330,200         69.24         69.24	Perm         Z022         Amt         Perm         Z023           37.76         2.31         4,013,195         37.76         2.31           69.24         4.69         15,704,850         69.24         4.69           1,330,200         4.69         4.69         4.69	Perm         Z022 Temp         Amt         Perm         Z023 Temp         Amt           37.76         2.31         4,013,195 15,704,850 1,330,200         37.76 69.24         2.31 4.69 4.69         4,013,195 15,704,850 1,330,200	Perm         Temp         Amt         Perm         Temp         Amt           37.76         2.31         4,013,195         37.76         2.31         4,013,195         A           69.24         4.69         15,704,850         69.24         4.69         15,704,850         N           1,330,200         1,330,200         1,330,200         W	Perm         Temp         Amt         Perm         Temp         Amt         Perm           37.76         2.31         4,013,195         37.76         2.31         4,013,195         A         37.76           69.24         4.69         15,704,850         69.24         4.69         15,704,850         N         69.24           1,330,200         1,330,200         1,330,200         W	Perm         Temp         Amt         Perm         Temp         Amt         Perm         Temp         Amt         Perm         Temp           37.76         2.31         4,013,195         37.76         2.31         4,013,195         A         37.76         2.31           69.24         4.69         15,704,850         N         69.24         4.69           1,330,200         1,330,200         W         4.69         1,330,200         W	Perm         Temp         Amt         Perm         Temp         Amt         Perm         Temp         Amt           37.76         2.31         4,013,195         37.76         2.31         4,013,195         A         37.76         2.31         4,013,195           69.24         4.69         15,704,850         N         69.24         4.69         15,704,850           1,330,200         1,330,200         W         1,330,200	Perm         Temp         Amt         Perm         Temp         Amt         Perm         Temp         Amt         Perm         Temp         Amt         Perm           37.76         2.31         4,013,195         37.76         2.31         4,013,195         A         37.76         2.31         4,013,195         37.76           69.24         4.69         15,704,850         69.24         4.69         15,704,850         N         69.24         4.69         15,704,850         69.24           1,330,200         1,330,200         W         1,330,200         1,330,200         1,330,200         1,330,200	Perm         Temp         Amt         Perm         Perm         Temp         Amt         Perm         Per

OBJECTIVE: TO ASSURE ALL WORKERS FULL AND EQUAL OPPORTUNITY TO WORK, DECENT WORKING CONDITIONS, FAIR TREATMENT ON THE JOB, EQUITABLE COMPENSATION, AND ASSISTANCE IN WORK-RELATED DIFFICULTIES.

OBJECTIVE: TO ASSURE ALL WORKERS FULL AND EQUAL OPPORTUNITY TO WORK, DECENT WORKING CONDITIONS, FAIR TREATMENT ON THE JOB, EQUITABLE COMPENSATION, AND ASSISTANCE IN WORK-RELATED DIFFICULTIES.

*************************************

10-001

(55,732) A

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL REHABILITATION/HMS802/GA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: SPECIALIZED JOB PLACEMENT (-55,732)

SEE HMS802 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL REHABILITATION/HMS802/GA). 

DETAIL OF GOVERNOR'S REQUEST: SPECIALIZED JOB PLACEMENT (-55,732)

SEE HMS802 SEQ. NO. 10-002.

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Program ID: HMS802

VOCATIONAL REHABILITATION

Structure #: 020106000000 Subject Committee:

ннн

			HB1600	CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002						55,732 A						55,732
SUI	PPLEMENT	AL REQUEST	1				SUPPLEMENT	TAL REQUES	T			
			OTHER CURREN	NT EXPENS	ES TO PERSO	NAL	TRADE-OFF F			RENT EXPE	NSES TO PERS	SONAL
	RVICES FOR	R VOCATION	AL REHABILITA	ATION(HMS	802/GA).		SERVICES FO	R VOCATIO	NAL REHABI	LITATIONH	/IS802/GA).	
***	******	******	*******	*******	******	******	********	******	*********	******	******	*******
LE	GISLATURE	E CONCURS.					DETAIL OF G					
									PR(1) PERM O	RIENT & MO	BLTY THRPS	III SR20
		OVERNOR'S F	•	NITE O MODI	TV TUDDO III	CD20	(#15293; 16,80		D (1) DEDM C	ECDETADVI	SD 12 (#17770)	0.745)
	RSONAL SE 5293; 16,802		(1) PERM ORIE	NI & MOBL	AY IHRPS III	SR20					SR12 (#17679; ICE AID III SR	
			(1) PERM SECR	ETARY I SR	12 (#17679: 9.3	745)	3,458)	ERVICESTO	K(1)1 EKW 5	SCIAL SERV	ICL AID III SIO	0) (#110)/1,
			(1) PERM SOCIA				1 / /	ERVICES FO	R(1) PERM V	OC REHAB S	PCLST III SR2	0 (#12610;
3,4							12,611)		. ,			
		ERVICES FOR	(1) PERM VOC I	REHAB SPC	CLST III SR20 (	(#12610;		ERVICES FO	PR(1) PERM V	OC REHAB S	PCLST III SR2	:0 (#51851;
1.0	(11)						13,116)					
12,							15,110)					
PE	RSÓNAL SE	ERVICES FOR	(1) PERM VOC I	REHAB SPC	CLST III SR20 (	(#51851;		SEO NO 104	001			
PE		ERVICES FOR	.(1) PERM VOC I	REHAB SPC	CLST III SR20 (	(#51851;	SEE HMS802	SEQ. NO. 10-0	001.			
PEI 13,	RSÓNAL SE 116)	ERVICES FOR SEQ. NO. 10-00		REHAB SPC	ELST III SR20 (	(#51851;		SEQ. NO. 10-0	001.			
PEI 13,	RSÓNAL SE 116)				CLST III SR20 (	(#51851;		SEQ. NO. 10-0	001.			
PEI 13,	RSÓNAL SE 116)			REHAB SPC	(1.98)	A		SEQ. NO. 10-0	001.	1.98	(1.98)	
PEI 13,	RSÓNAL SE 116)							SEQ. NO. 10-(	001.	1.98 4.02	(1.98) (4.02)	
PE. 13, SE. 80-001	RSÓNAL SE 116) E HMS802 S	SEQ. NO. 10-00	01.	1.98	(1.98)	A	SEE HMS802				` ′	
PE. 13, SE. 80-001	RSÓNAL SE 116) E HMS802 S PPLEMENTA	SEQ. NO. 10-00	01.	1.98 4.02	(1.98) (4.02)	A		ΓAL REQUES	т:	4.02	(4.02)	
PEI 13, SEI 80-001	RSÓNAL SE 116) E HMS802 S PPLEMENTA NVERT POS CATIONAL	SEQ. NO. 10-00  CAL REQUEST SITIONS FROM	)1.   M TEMPORARY ATION(HMS802/C	1.98 4.02 TO PERMA GA).	(1.98) (4.02)	A	SEE HMS802  SUPPLEMENT CONVERT PO VOCATIONAL	TAL REQUES OSITIONS FRO L REHABILIT	T: DM TEMPORA ATION(HMS8	4.02 ARY TO PERI 02/GA).	(4.02)	
PEI 13, SEI 80-001	RSÓNAL SE 116) E HMS802 S PPLEMENTA NVERT POS CATIONAL	SEQ. NO. 10-00  CAL REQUEST SITIONS FROM	)l. : M TEMPORARY	1.98 4.02 TO PERMA GA).	(1.98) (4.02)	A	SEE HMS802  SUPPLEMENT CONVERT PO VOCATIONAL	TAL REQUES OSITIONS FRO L REHABILIT	T: OM TEMPORA	4.02 ARY TO PERI 02/GA).	(4.02)	
80-001 SUI CO' VO	RSÓNAL SE 116)  E HMS802 S  PPLEMENT.  NVERT POS  CATIONAL	SEQ. NO. 10-00  CAL REQUEST SITIONS FROM	)1.   M TEMPORARY ATION(HMS802/C	1.98 4.02 TO PERMA GA).	(1.98) (4.02)	A	SEE HMS802  SUPPLEMENT CONVERT PO VOCATIONAL ************************************	FAL REQUES SITIONS FRO L REHABILIT ***********************************	T: OM TEMPORA CATION(HMS8 ************************************	4.02 ARY TO PERI 02/GA). *********	(4.02)	
80-001 SUI CO: VO *****	RSÓNAL SE 116)  E HMS802 S  PPLEMENTA  NVERT POS  CATIONAL  ***********************************	SEQ. NO. 10-00 SAL REQUEST SITIONS FROM REHABILITA ************************************	)1. : M TEMPORARY ATION(HMS802/C	1.98 4.02 TO PERMA GA).	(1.98) (4.02)	A	SEE HMS802  SUPPLEMENT CONVERT PO VOCATIONAL ************************************	FAL REQUES SITIONS FRO L REHABILIT ***********************************	T: DM TEMPORA TATION(HMS8 ************************************	4.02  ARY TO PERI 02/GA).  ***********************************	(4.02) MANENT FOR	
80-001 SUII CO'VO ***** LEG DE	RSÓNAL SE 116)  E HMS802 S  PPLEMENTA  NVERT POS  CATIONAL  ***********************************	SEQ. NO. 10-00 SAL REQUEST SITIONS FROM REHABILITA ************************************	OI.  TEMPORARY ATION(HMS802/C ************************************	1.98 4.02 TO PERMA GA).	(1.98) (4.02)	A	SEE HMS802  SUPPLEMENT CONVERT PO VOCATIONAI ************************************	FAL REQUES SITIONS FRO L REHABILIT ***********************************	T: DM TEMPORA TATION(HMS8 ************************************	4.02 ARY TO PERI 02/GA). ************************************	(4.02)  MANENT FOR  ***********************************	
80-001 SUII CO VO ****** LEG DE SPI	RSÓNAL SE 116)  E HMS802 S  PPLEMENTA  NVERT POS  CATIONAL  ***********************************	SEQ. NO. 10-00 SEQ. NO. 10-00 SEQUEST SITIONS FROM REHABILITA ************************************	OI.  TEMPORARY ATION(HMS802/C ************************************	1.98 4.02 TO PERMA GA).	(1.98) (4.02)	A	SEE HMS802  SUPPLEMENT CONVERT PO VOCATIONAI ************************************	FAL REQUES OSITIONS FRO L REHABILIT ***********************************	T: OM TEMPORA TATION(HMS8 ************************************	4.02  ARY TO PERI 02/GA).  ***********************************	(4.02)  MANENT FOR  ***********************************	
80-001  SUI CO VO *****  LEC DE SPI (1)	RSÓNAL SE 116)  E HMS802 S  PPLEMENT  NVERT POS  CATIONAL  ***********************************	SEQ. NO. 10-00 SAL REQUEST SITIONS FROM REHABILITA ************** E CONCURS. OVERNOR'S FOR THE SECONCURS OVERNOR'S FOR THE SECONCURS OF THE SE	E: M TEMPORARY ATION(HMS802/C ************************************	1.98 4.02 TO PERMA GA).	(1.98) (4.02)	A	SEE HMS802  SUPPLEMENT CONVERT PO VOCATIONAL ************************************	FAL REQUES SITIONS FRO L REHABILIT *************** GOVERNOR'S D JOB PLACE F CLERK III S SST III SR08 ( SST III SR08 (	T: OM TEMPORA CATION(HMS8 ************************************	4.02  ARY TO PERI 02/GA).  *******************  4)  -0.33A/-0.67N; 8A/-0.67N; 9,9	(4.02)  MANENT FOR  ***********************************	· ·********
80-001  SUI CO VO *****  LE DE SPI (1) (1)	RSÓNAL SE 116)  E HMS802 S  PPLEMENT NVERT POS CATIONAL ************************************	SEQ. NO. 10-00 SAL REQUEST SITIONS FROM REHABILITA ************* E CONCURS. OVERNOR'S FOR SERVICE SERV	OI.  TEMPORARY ATION(HMS802/C ************************************	1.98 4.02 TO PERMA GA).	(1.98) (4.02)	A	SEE HMS802  SUPPLEMENT CONVERT PO VOCATIONAL ************************************	FAL REQUES SITIONS FRO L REHABILIT ************** GOVERNOR'S D JOB PLACE F CLERK III S SST III SR08 ( SST III SR08 (	T: OM TEMPORA CATION(HMS8 ************************************	4.02  ARY TO PERI 02/GA).  *************  4)  -0.33A/-0.67N; 9,9 8A/-0.67N; 9,9 8 (#120754; -0	(4.02)  MANENT FOR  ***********************************	· ·********
PEI 13, SEI 13, SEI 13, SEI 13, SEI 14, SEI 15, SEI 15, SEI 15, SEI 16, SEI 17, SEI 17	PPLEMENTANY  PPLEMENTANY  ROUTH POST  CATIONAL  ***********************************	SEQ. NO. 10-00 SAL REQUEST SITIONS FROM REHABILITA ************* E CONCURS. OVERNOR'S F O JOB PLACEN CLERK III SR SST III SR08 (# SST III SR08 (# FACILITIES S	E: M TEMPORARY ATION(HMS802/C ************************************	1.98 4.02 TO PERMA GA). ************************************	(1.98) (4.02) ANENT FOR	A	SEE HMS802  SUPPLEMENT CONVERT PO VOCATIONAI ************************************	FAL REQUES SITIONS FRO L REHABILIT ************** GOVERNOR'S D JOB PLACE F CLERK III S SST III SR08 ( SST III SR08 ( F FACILITIES AB SPCLST I	T: DM TEMPORA ATION(HMS8 ************************************	4.02  ARY TO PERI 02/GA).  *************  4)  -0.33A/-0.67N; 9,9 8A/-0.67N; 9,9 8 (#120754; -0 5; -0.33A/-0.6′	(4.02)  MANENT FOR  ***********************************	· ·*******
PEI 13, SEI 13, SEI 13, SEI 13, SEI 14, SEI 14, SEI 15, SEI 15, SEI 16, SEI 17, SEI 17	PPLEMENTANYERT POS CATIONAL TAIL OF GOECIALIZED ACCOUNT OFFICE ASS VENDING I	CAL REQUEST SITIONS FROM REHABILITA ********** E CONCURS. OVERNOR'S FOR PLACEN CLERK III SR SST III SR08 (# SST III SR08 (# FACILITIES SAB SPCLST I S	E. M TEMPORARY ATION(HMS802/C************************************	1.98 4.02 TO PERMA GA). (227A) (227A) (20754; 16,15 5,153A)	(1.98) (4.02) ANENT FOR	A	SEE HMS802  SUPPLEMENT CONVERT PO VOCATIONAI ************************************	FAL REQUES SITIONS FRO L REHABILIT ************** GOVERNOR'S D JOB PLACE F CLERK III S SST III SR08 ( SST III SR08 ( F FACILITIES AB SPCLST I	T: DM TEMPORA ATION(HMS8 ************************************	4.02  ARY TO PERI 02/GA).  *************  4)  -0.33A/-0.67N; 9,9 8A/-0.67N; 9,9 8 (#120754; -0 5; -0.33A/-0.6′	(4.02)  MANENT FOR  ***********************************	· ·*******

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Program ID:

HMS802

VOCATIONAL REHABILITATION

020106000000 Structure #:

			HB160	CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
81-001				0.33	(0.33)		A				0.33	(0.33)	
				0.67	(0.67)		N				0.67	(0.67)	
CO: REI	HABILITAT	SITION FRO ION(HMS80	M TEMPORARY					REHABILITA	OSITION F TION(HM	ROM TEMPORAI			
LE	GISLATURE	E CONCURS								R'S REQUEST: AB SPECIALIST '	V SR24 (#120°	762: 0 33A/0	67N)
	TAIL OF GO VOCATION		REQUEST: SPECIALIST V S	R24 (#120762	)			(1) 1 0 011110			. 514 (//120	, 02, 0.00110	
100-001						315,162	A						315,162
AD		OR VOČATI	T: ONAL REHABIL ******			******			FOR VOC	JEST: ATIONAL REHAI ********			
LE	GISLATURE	E CONCURS						DETAIL OF O		R'S REQUEST:			
	TAIL OF GO DE STATE M							MOE STATE	WATCH(3	13,102)			
					*****	*****	;	*****	******	******	*****	******	*****
060-001 ***	*******	*******	******										
	******	*****	******	2.31 4.69	(2.31) (4.69)	315,162	CHANGES BY MOF				2.31 4.69	(2.31) (4.69)	315,162
**** A	0.00	0.00	***************************************	2.31			CHANGES BY MOF TOTAL CHANGES	0.00	0.00	0		` ′	315,162 315,162
**** A				2.31 4.69	(4.69)			0.00	0.00	0 4,013,195	4.69	(4.69)	315,162 4,328,357
A N	0.00	0.00	0 4,013,195 15,704,850	2.31 4.69 7.00	(4.69)	315,162 4,328,357 15,704,850	TOTAL CHANGES			4,013,195 15,704,850	7.00	(4.69)	315,162 4,328,357 15,704,850
A N	0.00 37.76	0.00	4,013,195	2.31 4.69 7.00 40.07	(4.69)	315,162 4,328,357	TOTAL CHANGES	37.76	2.31	4,013,195	7.00 40.07	(4.69)	315,162 4,328,357

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Program ID: H

Subject Committee:

Structure #:

HMS888

COMMISSION ON THE STATUS OF WOMEN

100304000000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			HB1600	CD1						HB1600	) GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Pe	erm	Temp	Amt	Perm	Temp	Amt
	1.00	1.00	169,479	1.00	1.00	169,479 A	1.	00	1.00	169,479	1.00	1.00	169,479 A
_	1.00	1.00	169,479	1.00	1.00	169,479	1.	00	1.00	169,479	1.00	1.00	169,479

- 1

OBJECTIVE: TO ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW; TO INFORM GOVERNMENT AND NONGOVERNMENT AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES, AND RESPONSIBILITIES; TO ADVOCATE THE ENACTMENT OR REVISION OF LAWS TO ELIMINATE DISCRIMINATION; TO IDENTIFY AND SUPPORT PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; TO EDUCATE WOMEN IN THEIR POLITICAL RIGHTS AND RESPONSIBILITIES, PARTICULARLY WITH RESPECT TO THEIR VOTING DUTIES; TO ESTABLISH AND MAINTAIN AN ACTIVE PRESENCE IN THE COMMUNITY.

OBJECTIVE: TO ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW; TO INFORM GOVERNMENT AND NONGOVERNMENT AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES, AND RESPONSIBILITIES; TO ADVOCATE THE ENACTMENT OR REVISION OF LAWS TO ELIMINATE DISCRIMINATION; TO IDENTIFY AND SUPPORT PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; TO EDUCATE WOMEN IN THEIR POLITICAL RIGHTS AND RESPONSIBILITIES, PARTICULARLY WITH RESPECT TO THEIR VOTING DUTIES; TO ESTABLISH AND MAINTAIN AN ACTIVE PRESENCE IN THE COMMUNITY.

							CHANGES BY MOF							_
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	1.00	1.00	169,479	1.00	1.00	169,479	BUD. TOTALS	1.00	1.00	169,479	1.00	1.00	169,479	A
	1.00	1.00	169,479	1.00	1.00	169,479	TOTAL BUDGET	1.00	1.00	169,479	1.00	1.00	169,479	

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Program ID:

Subject Committee:

HMS901

GENERAL SUPPORT FOR SOCIAL SERVICES

Structure #: 060407000000

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB1600	0 CD1						HB1600	) GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	18.25		2,224,695	18.25		2,224,695	A	18.25		2,224,695	18.25		2,224,695 A
	8.75		2,004,992	8.75		2,004,992	N	8.75		2,004,992	8.75		2,004,992 N
-	27.00	0.00	4,229,687	27.00	0.00	4,229,687		27.00	0.00	4,229,687	27.00	0.00	4,229,687

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY CONTRACTING FOR SERVICES, PROVIDING QUALITY ASSURANCE, MONITORING PROGRAMS, ADMINISTERING GRANTS AND FEDERAL FUNDS, PROVIDING TRAINING AND INFORMATION SYSTEMS SUPPORT, AND PROVIDING OTHER ADMINISTRATIVE SERVICES

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY CONTRACTING FOR SERVICES, PROVIDING QUALITY ASSURANCE, MONITORING PROGRAMS, ADMINISTERING GRANTS AND FEDERAL FUNDS, PROVIDING TRAINING AND INFORMATION SYSTEMS SUPPORT, AND PROVIDING OTHER ADMINISTRATIVE SERVICES

***********************************

#### Page 331 of 832 LEGISLATIVE BUDGET SYSTEM

# BUDGET COMPARISON WORKSHEET

Program ID: HMS901 Structure #:

060407000000

SEE HMS 301 SEQ. NO. 30-001. SEE HMS 601 SEQ. NO. 30-001.

HEALTH HIMAN CEDVICES & HOMELESCHESS

GENERAL SUPPORT FOR SOCIAL SERVICES

Subject Co	ommittee:	HHH	HEALTH	I, HUMAN SE	RVICES, & H	OMELESSNESS						
			HB160	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001				11.30		836,459 A				11.30		836,459 A
				4.70		550,400 N				4.70		550,400 N
		TAL REQUEST	Γ: AND FUNDS FI	ROM CHII D I	PROTECTIVI	SERVICES	SUPPLEMEN TRANSFER-U			FROM CHILI	∩ PROTFCT	IVE SERVICES
			PROTECTIVE A				(HMS301/SA)					
(HM	/IS601/TA) 7	ΓO GENERAL	SUPPORT FOR	R SOCIAL SEF	RVICES(HMS	901/MA).	(HMS601/TA)	TO GENERAI	L SUPPORT FO	OR SOCIAL S	ERVICES(H	
LEG	GISLATUR	E CONCURS.						GOVERNOR'S	S REQUEST: ER VI SR26M (	(#1629: 0 6 A /0	4NI 50 691A	/20 787NI)
DE'	TAIL OF G	OVERNOR'S	REQUEST:						R12D (#4549; (			
			R VI SR26M (#1	638: 0 60A/0 4	ION: 59 681A/	39 787N)	( )		CES PROFESS	, ,	/	,
( )			12D (#4549; 0.6	,	, ,	, ,	37,202A/25,84				(,,	,
( )			ES PROFESSIO	, ,	,	,			ER V SR24K (#	34648; 0.6A/0	.4N; 37,282A	/24,854N)
. ,	202A/25,848						(1) PERM HU	MAN SERVIO	CES PROFESS	IONAL V SR2	24E (#34774;	0.6A/0.4N;
(1)	PERM SOC	CIAL WORKE	R V SR24K (#34	1648; 0.60A/0.4	ION; 37,282A/	24,854N)	38,686A/25,84	48N)				
(1)	PERM HUI	MAN SERVIC	ES PROFESSIO	NAL V SR24I	E (#34774; 0.6	0A/0.40N;	(1) PERM HU	MAN SERVIO	CES PROFESS	IONAL V SR2	24J (#36644;	0.6A/0.4N;
38,6	686A/25,848	8N)					47,167A/31,44	,				
. ,			ES PROFESSIO	NAL V SR24J	(#36644; 0.6	0A/0.40N;			ER V SR24K (#	,	, ,	, ,
,	167A/31,445	,							ANT III SR08A			
			R V SR24K (# 37				` ′		ER V SR24I (#1			
			NT III SR08A (#				. ,		CES PROFESS	IONAL V SR2	4G (#118616	; 0.6A/0.4N;
			R V SR24I (#110				43,610A/29,07	,	ED M CD24I (#1	110000 1 0N 5	70 (12)	
. ,			ES PROFESSIO	NAL V SR24C	i (#118616; 0.	50A/0.40N;	` '		ER V SR24I (#1			
,	610A/29,074	,	D 37 CD 24I (#110	0000 1 00N 70	(12)		( )		ER VI SR26M ( R12H (#22882;	, ,	, ,	
( )			R V SR24I (#119	, ,	, ,				ER V SR24G (#	, ,	,	
( )			R VI SR26M (#1 .12H (#22882; 1.	, ,	, ,		` ′		CES PROFESS			)· 1 () A ·
			R V SR24G (#25				69,876A)	MIAN SERVIC	CES I KOPESS	IONAL V SIX	24E (#100415	, 1.0A,
			ES PROFESSIO			004.		GISTERED N	URSE V SR24	[ <i>4 (</i> #100497: 1	0Δ · 146 796	Δ)
. ,	876A)	VII II V BERVICI	Lo I KOI LooiO	TWIL V BIX241	Z (m100 <del>4</del> 19, 1.	00/1,	FRINGE BEN			2. ("100177, 1	, 1 10,770	· • <i>)</i>
	,	GISTERED NU	JRSE V SR24L4	(#100497-10	0A · 146 7964	1	I KII (GE BEI)	.2.110 (2.12,2	, 51 1)			
. ,		EFITS (212,275		(11007), 1.00	0/1, 170,/70A	,		1 SEQ. NO. 30- 1 SEQ. NO. 30-				
CEI	E IIM (C 201	CEO NO 20 0	01				322 1115 00					

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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HMS901

GENERAL SUPPORT FOR SOCIAL SERVICES

Structure #: 060407000000

Program ID:

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001													
						731,752	N						731,752
AD	D FUNDS FO		T: L SUPPORT FOR ********						FOR GENE	EST: RAL SUPPORT I			
		CONCURS.	REQUEST:							R'S REQUEST: NG INCREASE (7	731,752)		
DE	TAIL OF GO	VERNOR'S	REQUEST: INCREASE (731,7	752)		836,459				-	11.30		836,459
DE FE	TAIL OF GO	VERNOR'S	•			836,459 1,282,152	CHANGES BY MOF			-	. ,		836,459 1,282,152
DE FEI	TAIL OF GO	VERNOR'S	•	11.30	0.00	1,282,152	CHANGES BY MOF			-	11.30	0.00	
DE FEI	TAIL OF GO DERAL FUN	VERNOR'S	INCREASE (731,	11.30 4.70	0.00	1,282,152	CHANGES BY MOF TOTAL CHANGES	FEDERAL F	UND CEILIÌ	NG INCREASE (7	11.30 4.70	0.00	1,282,152 2,118,611
DE FEI A N	TAIL OF GO DERAL FUN 0.00	VERNOR'S	0	11.30 4.70 16.00	0.00	1,282,152 2,118,611	CHANGES BY MOF  TOTAL CHANGES BUD. TOTALS	FEDERAL FO	UND CEILIÌ	NG INCREASE (7	11.30 4.70 16.00	0.00	1,282,152

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

			HB1600	0 CD1					HB160	0 GM			
		2022			2023			2022			2023		
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	136.50	5.50	14,365,947	136.50	5.50	13,362,947 A	136.50	5.50	14,365,947	136.50	5.50	13,362,947	7 A
	0.56		1,546,792	0.56		1,546,792 B	0.56		1,546,792	0.56		1,546,792	2 B
	144.69	17.50	80,336,597	144.69	17.50	80,336,597 N	144.69	17.50	80,336,597	144.69	17.50	80,336,597	7 N
			900,000			900,000 P			900,000			900,000	) P
_	281.75	23.00	97,149,336	281.75	23.00	96,146,336	281.75	23.00	97,149,336	281.75	23.00	96,146,336	<u> </u>
OB. THI FIS	JECTIVE: TO E MEDICAII CAL, PROG	O ENHANC D PROGRAI RAMMATIO	E PROGRAM EFF M BY FORMULA C, AND PERSON E SERVICES	************* FECTIVENES TING POLIC	**************************************	**************************************	**************************************	********* TO ENHAI AID PROGI	**************************************	************* EFFECTIVEN JLATING POL	IESS AND I	EFFICIENCY ADMINISTEF	OF

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).

LEGISLATURE DOES NOT CONCUR.

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).

DETAIL OF GOVERNOR'S REQUEST:

TRADE-OFF FUNDING FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND FEDERAL SALARY ADJUSTMENT (-775,084A/-80,262N)

SEE HMS902 SEQ. NO. 10-002.

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Program ID:

HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Тетр	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002						0 A 0 N						775,084 A 80,262 N
TRA SER ADJ ****	ADE-OFF FU VICES FOF USTMENT	R 32 DEFUND (HMS902/IA)	OTHER CURRI ED POSITIONS ********	S AND FEDER	RAL SALARY		DETAIL OF ( TRADE-OFF	FUNDS FROM DR 32 DEFUN T (HMS902/LA ************************************	MOTHER CUP DED POSITIO A). ********************* S REQUEST: ROM OTHER O L SALARY AI	NS AND FED	ERAL SALAF	RY *******
100-001						1,137,000 A						1,137,000 A
ADI (HM	O FUNDS FO IS902/IA).		: _ SUPPORT FO				SUPPLEMEN ADD FUNDS (HMS902/IA).	FOR GENERA	AL SUPPORT			MENTS
		E CONCURS.					DETAIL OF C KOLEA MAI			IONS(1,137,00	00)	
		OVERNOR'S F FENANCE AN	REQUEST: ND OPERATION	NS(1,137,000)								
000-001	************ <b>*</b>		*****				1			· • • • • • • • • • • • • • • • • • • •	***	*****
							***************************************					
060-001			****				******					
***							•••					
100-001			****									*****
***	*****	*****	*****	*****	. * * * * * * * * * * * * * * * * * * *	*****	********	******	*****	. * * * * * * * * * * * * * * * * * * *	*****	*****

Thursday, May 19, 2022

11:58 am

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000 Subject Committee:

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

2023	
-0-0	
rm Tem	p Amt
	1

ADD POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE

PAYMENTS (HMS902/IA).

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Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000 Subject Committee:

HHH

			HB160	0 CD1					HB160	0 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
DE	TAIL OF LE	EGISLATIVE AD	JUSTMENT									
		ERVICES FOR (1)	) PERM PROI	FESSIONAL	WORKER III(	#6389;						
,	512A/-966N)											
		ERVICES FOR (1)	) PERM CON	TRACTS SPO	CLT (MED-QU	JEST)						
	1514; 27,600		) DEDM ELIC	UDII ITV DDA	OCD AM CDCI	T						
		ERVICES FOR (1) 68A/1,260N)	) PERM ELIG	IBILITY PRO	JGRAM SPCI	<b>∠1</b>						
		ERVICES FOR (1)	) PERM ELIG	BILITY WK	R I(#47511: 20	) 550A/						
	2N)	ERVICES I OR(I	) I LIGH LLIG	ilbilli i wi	10 1(11 17 5 1 1, 20	5,5 5 61 E						
PEI	RSÓNAL SE	ERVICES FOR (1)	) PERM ELIG	BILITY WK	R III(#48656;	22,248A/						
-99	00N)					·						
PE	RSONAL SE	ERVICES FOR (1)	) PERM ELIG	IBILITY PRO	OGRAM SPCI	LT						
	#48674; 31,06											
		ERVICES FOR (1)	) PERM ELIG	SIBILITY PRO	OGRAM SPCI	LT						
	(#51847; 25,5		) DEDM DDO	CD AM CDEC	IAI IOT VALID	00.400						
	RSONAL SE 068A/-2,454N	ERVICES FOR (1)	) PERM PRO	GRAM SPEC	IALIS1 V(#10	10490;						
		ERVICES FOR (1)	) PERM RESI	FARCH OFFI	CFR(#103031	· 43 662A)						
		ERVICES FOR (1)	,			′ ′ ′ ′						
	682A)		,			( 111)						
PE	RSONAL SE	ERVICES FOR (1)	) PERM HLTI	H CARE BUS	ANALYST(#1	120464;						
7,9	70A)											
		ERVICES FOR (1)	) PERM PUBI	LIC ASSISTA	NCE DATA#	121534;						
	230A/2,370N	/	) DEDM GOM	TD A CTC CD	CIAIGE/U01	2(011						
		ERVICES FOR (1)	) PERM CON	TRACTS SPI	ECIALIST(#91	1269H;						
	600A/3,900N RSONAL SE	N) ERVICES FOR(1)	) PERM GEN	ERAL PROF	I LANGIEZE	7(#121201						
	600A/54N)	ERVICES FOR(1)	) I EKWI GEN.	LKAL I KOI	ESSIONAL IV	(#1212)1,						
		ERVICES FOR (1)	) PERM GEN	ERAL PROF	ESSIONAL VI	K#110037;						
	068A/1,260N		,									
PE	RSONAL SE	ERVICES FOR (1)	) PERM GEN	ERAL PROF	ESSIONAL IV	<i>(</i> #121294;						
	600A/1,122N	/										
		ERVICES FOR (1)	) PERM GEN	ERAL PROF	ESSIONAL IV	T(#123247;						
	600A/3,900N	/	) DEDM CECI	DETABLE WHA	7470 10 0024	/1.222NI)						
		ERVICES FOR (1) ERVICES FOR (1)	,	,	, ,	· / /						
	282A/1,272N		) PERM SOCI	IAL SERVIC	E ASSISTANT	1 1 \(#20 / 10;						
		ERVICES FOR (1)	) PERM ELIG	ABILITY PRO	OGRAM SPCI	L _T						
		500A/1,122N)	, - 212/1 2210		210 271 51 61							
,		ERVICES FOR (1)	) PERM ELIG	BIBILITY WK	R I(#118416;	19,002A/						
-10	08N)		-									
PE	RSONAL SE	ERVICES FOR (1)	) PERM ELIG	IBILITY WK	R III(#118420	; 19,002A/						
-9,2	264N)											

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 0604 Subject Committee:

060404000000 ttee: HHH

			HB160	00 CD1						HB16	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Peri	n	Temp	Amt	Perm	Temp	Amt
PI	ERSONAL SE	RVICES FOR	R(1) PERM BUS	SINESS ANAL	YST(#94568k	ζ;							
6,	214A/7,894N)												
PI	ERSONAL SE	RVICES FOR	R(1) PERM TEC	HNICAL INT	ERFACE								
SI	PCLT(#94569F	K; 6,214A/7,8	94N)										
PI	ERSONAL SE	RVICES FOR	R(1) PERM ENC	CNTER DATA	VALIDATIO	ON SPCLT							
(#	108927; 37,71	6A)											
PI	ERSONAL SE	RVICES FOR	R(1) PERM ELIG	GIBILITY WK	R III(#120774	4;							
22	2,248A/744N)												
PI	ERSONAL SE	RVICES FOR	R(1) PERM PRO	OGRAM SPEC	IALIST VI(#1	01589;							
	3,600A/1,362N	,											
PI	ERSONAL SE	RVICES FOR	R(1) PERM ACC	COUNTANT I	V(#92508K;								
5,	520A/7,020N)												
PI	ERSONAL SE	RVICES FOR	R(1) PERM BUS	SINESS ANAL	YST(#94567k	ζ;							
6,	214A/7,894N)												
			R(1) PERM TEC	HNICAL INT	ERFACE								
	PCLT(#94570F		*										
			R(1) PERM REC	SISTERED NU	RSE IV(#945	573K;							
	5,655A/18,4861	,											
		RVICES FOR	R(1) PERM OFF	ICE ASSISTA	NT III(#4113	0;							
	5,560A/228N)												
			R(1) ELIGIBILI		, ,	, ,							
			R(1) SECRETAI	,		!N)							
			R(1) REGISTER	ED NURSE V	(#26330;								
	3,833A/4,167N	,											
FI	RINGE (44,26:	5N)											

A N						1,927,764 114,772	CHANGES BY MOF						1,137,000 0	A N
	0.00	0.00	0	0.00	0.00	2,042,536	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,137,000	
A	136.50	5.50	14,365,947	136.50	5.50	15,290,711	BUD. TOTALS	136.50	5.50	14,365,947	136.50	5.50	14,499,947	Α
В	0.56		1,546,792	0.56		1,546,792		0.56		1,546,792	0.56		1,546,792	В
N	144.69	17.50	80,336,597	144.69	17.50	80,451,369		144.69	17.50	80,336,597	144.69	17.50	80,336,597	N
P			900,000			900,000				900,000			900,000	P
	281.75	23.00	97,149,336	281.75	23.00	98,188,872	TOTAL BUDGET	281.75	23.00	97,149,336	281.75	23.00	97,283,336	

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Program ID:

HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

060405000000 Structure #:

ппп

			HB1600	CD1						HB1600	) GM		
		2022			2023				2022			2023	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	47.08	1.59	36,629,251	47.08	1.59	36,629,251	A	47.08	1.59	36,629,251	47.08	1.59	36,629,251
	42.92	1.41	75,551,067	42.92	1.41	75,551,067	N	42.92	1.41	75,551,067	42.92	1.41	75,551,067
			3,000			3,000	P			3,000			3,000
	90.00	3.00	112,183,318	90.00	3.00	112,183,318	_	90.00	3.00	112,183,318	90.00	3.00	112,183,318
- 1													

AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES THAT ASSIST INDIVIDUALS AND FAMILIES TO EXPAND THEIR CAPACITY FOR SELF-SUFFICIENCY, MAKE HEALTHY CHOICES, AND IMPROVE THEIR QUALITY OF LIFE.

AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES THAT ASSIST INDIVIDUALS AND FAMILIES TO EXPAND THEIR CAPACITY FOR SELF-SUFFICIENCY, MAKE HEALTHY CHOICES, AND IMPROVE THEIR QUALITY OF LIFE.

10-001	(1.59)	(83,386) A	(1.59)	(83,386) A
	(1.41)	(178.080) N	(1.41)	(178.080) N

SUPPLEMENTAL REQUEST:

TRADE-OFF POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSE TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELFSUFFICIENCY SERVICES (HMS903/FA).

#### LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMP ELIGIBILITY SYSTEM PROJECT MANAGER (#121063; -0.53A/-0.47N; -43.324A/-38.420N)
- (1) TEMP ELIGIBILITY SYSTEM BUSINESS ANALYST(#121176; -0.53A/-0.47N; -40.062A/-35.526N)
- (1) TEMP ELIGIBILITY SYSTEM BUSINESS ANALYST(#121177; -0.53A/-0.47N; -35,453N)

FRINGE BENEFIT (-68,681N)

#### SUPPLEMENTAL REQUEST:

TRADE-OFF POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSE TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELFSUFFICIENCY SERVICES (HMS903/FA).

#### DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMP ELIGIBILITY SYSTEM PROJECT MANAGER (#121063: -0.53A/-0.47N: -43,324A/-38,420N)
- (1) TEMP ELIGIBILITY SYSTEM BUSINESS ANALYST(#121176; -0.53A/-0.47N; -40,062A/-35,526N)
- (1) TEMP ELIGIBILITY SYSTEM BUSINESS ANALYST(#121177; -0.53A/-0.47N; -35,453N)

FRINGE BENEFIT (-68,681N)

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060 Subject Committee:

060405000000 ttee: HHH

			HB160	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002						83,386 A						83,386 A
						178,080 N						178,080 N
TRA SER (HM **** LEC	ADE-OFF FURVICES FOR MS903/FA). ************************************	CONCURS.	OTHER CURRI UPPORT FOR	SELFSUFFIC	CIENCY SER	VICES	SUPPLEMEN' TRADE-OFF I SERVICES FO (HMS903/FA). ****************** DETAIL OF O BES PROJEC	FUNDS FROM OR GENERAL ************************************	MOTHER CUF SUPPORT FO ******************** S REQUEST:	OR SELFSUF	FICIENCY SE	
70-001						70,585 A (16,670) N						70,585 A (16,670) I
SUF	PPLEMENTA	AL REQUEST:					SUPPLEMEN'	ΓAL REQUES	ST:			
	F-SUFFICIE	ENCY SERVIC	CING FOR FUCES (HMS903/).				CHANGE ME. SELF-SUFFIC ********	IENCY SERV	ICES(HMS90	3/).		UPPORT FOR
		CONCURS.					DETAIL OF O	SERVICES FO		FFICE ASSIS	TANT IV SR1	0 (#16992;
		OVERNOR'S R		TOP A COLOTA	NIT IV CD 10	( 11 ( 0 0 2	18,654A/-3,67		ND (1) DEDM E	I ICIDII ITVI	WODKED IV	CD 10 (#1/02.
	RSONAL SE 654A/-3,672N		(1) PERM OFF	ICE ASSISTA	NTIV SKIU (	(#10992;	PERSONAL S 26,446A/-8,14		JK(1) PEKM E	LIGIBILITY '	WOKKEKIV	SK18 (#1692;
		/	(1) PERM ELIG	GIBILITY WO	RKER IV SR	18 (#1692;	PERSONAL S		OR(1) PERM E	LIGIBILITY	WORKER IV	SR18 (#35534;
	446A/-8,148N		(-)			( )	25,485A/1,579	N)				,
	RSONAL SE 485A/1,579N		(1) PERM ELIG	GIBILITY WO	ORKER IV SR	118 (#35534;	FRINGE BEN	EFITS (-6,429	9)			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 340 of 832

Program ID:

HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

2022 2023 O# Perm Temp Amt Perm Temp Amt	
Y# Perm Temp Amt Perm Temp Amt	2022 2023
*	Perm Temp Amt Perm Temp Amt
-001 437,000 A	349,000
1,405,000 N	1,141,000
SUPPLEMENTAL REQUEST:	SUPPLEMENTAL REQUEST:
ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES	ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
(HMS903/FA). ************************************	(HMS903/FA). ************************************
LEGISLATURE DOES NOT CONCUR.	DETAIL OF GOVERNOR'S REQUEST:
	EXIT AND RETENTION BONUS PAYMENTS(349,000A/1,141,000N)
BREAKOUT AS FOLLOWS: EXIT AND RETENTION BONUS PAYMENT(437,000A/1,405,000N)	
EATT AIND RETEINTION BOINGS PATIMENT (457,000A/1,403,000IN)	
-001 300,000 A	300,000
5,700,000 N	5,700,000
SUPPLEMENTAL REQUEST:	SUPPLEMENTAL REQUEST:
ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES	ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
(HMS903/FA).	(HMS903/FA).
LEGISLATURE CONCURS.	DETAIL OF GOVERNOR'S REQUEST: AFTERSCHOOL SUMMER PROGRAMS (300,000A/5,700,000N)
DETAIL OF GOVERNOR'S REQUEST:	
AFTERSCHOOL SUMMER PROGRAMS (300,000A/5,700,000N)	
-001	
SUPPLEMENTAL REQUEST:	SUPPLEMENTAL REQUEST:
ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES	ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
(HMS903/FA).	(HMS903/FA).
LEGISLATURE DOES NOT CONCUR.	AS AMENDED BY GOVERNOR'S MESSAGE (2/23/22):
LEGISLATURE DOES NOT CONCOR.	EWASTE AND INSTALLATION(-95,114A/-84,346N)
	TECH REFRESH PROJECT (-1,492,739A/-1,323,749N)
	DETAIL OF GOVERNOR'S REQUEST:
	EWASTE AND INSTALLATION(95,114A/84,346N)
	TECH REFRESH PROJECT (1,492,739A/1,323,749N)
	\$2,995,948 NON-RECURRING.

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Program ID:

HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000 Subject Committee:

HHH

			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
23-001 ***	******	******	******	******	*****	******	*	*****	******	*******	******	******	******
60-001 ***	******	*****	******	******	*****	******	*	*****	******	******	******	*****	******
00-001						3,925,980	A						
						19,168,020	N						
AD		OR RENTA	ENT: L ASSISTANCE(F ******		*****	******	*	*****	*****	******	*****	*****	******
AD **** DE TA TA	D FUNDS FON TAILS OF LOONF BENEF	OR RENTA ******** EGISLATIV FIT ALLOTI T ALLOTM	L ASSISTANCE(F ************************************	************ : :	******	******	*	*****	*****	*******	*****	*****	******
AD **** DE TA TA	D FUNDS FO ************************************	OR RENTA ******** EGISLATIV FIT ALLOTI T ALLOTM	L ASSISTANCE(F ************************************	************ : :	(1.59) (1.41)		CHANGES BY MOF	*****	*****	******	*****	(1.59) (1.41)	719,585 6,824,330
AD **** DE TA TA \$23	D FUNDS FO ************************************	OR RENTA ******** EGISLATIV FIT ALLOTI T ALLOTM	L ASSISTANCE(F ************************************	************ : :	(1.59)	4,733,565	CHANGES BY MOF	0.00	0.00	***************************************		(1.59)	719,585
AD **** DE TA TA \$23	D FUNDS FO	OR RENTA ********* EGISLATIV FIT ALLOTI Γ ALLOTIM N-RECURF	L ASSISTANCE(F************************************	·*************************************	(1.59) (1.41)	4,733,565 26,256,350	CHANGES BY MOF TOTAL CHANGES					(1.59) (1.41)	719,585 6,824,330
ADD *** DE TA TA \$23	D FUNDS FO	OR RENTA ********* EGISLATIV FIT ALLOTI Γ ALLOTIM N-RECURF	L ASSISTANCE(F************************************	0.00	(1.59) (1.41)	4,733,565 26,256,350 30,989,915	CHANGES BY MOF  TOTAL CHANGES BUD. TOTALS	0.00	0.00	0 36,629,251 75,551,067	0.00	(1.59) (1.41)	719,585 6,824,330 7,543,915
ADDE TA TA \$22	D FUNDS FO	OR RENTA ********** EGISLATIV FIT ALLOTM ON-RECURE  0.00  1.59	L ASSISTANCE(F************************************		(1.59) (1.41)	4,733,565 26,256,350 30,989,915 41,362,816 101,807,417 3,000	CHANGES BY MOF  TOTAL CHANGES BUD. TOTALS	0.00 47.08	0.00	0 36,629,251	0.00	(1.59) (1.41)	719,585 6,824,330 7,543,915 37,348,836 82,375,397

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS904

GENERAL ADMINISTRATION - DHS

Structure #: 060406000000

Subject C	ommittee:	ННН	HEALTH,	HUMAN SEI	RVICES, & 1	HOMELESSNI	ESS						
			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	140.30	10.00	11,385,514	140.30	10.00	11,385,514	A	140.30	10.00	11,385,514	140.30	10.00	11,385,514
	29.70		4,539,101	29.70		4,539,101	N	29.70		4,539,101	29.70		4,539,101
		1.00	77,064		1.00	77,064	V		1.00	77,064		1.00	77,064
			1,500			1,500	P			1,500			1,500
	170.00	11.00	16,003,179	170.00	11.00	16,003,179		170.00	11.00	16,003,179	170.00	11.00	16,003,179
- 1													
***	*****	*****	*****	*****	******	*****		********	******	*****	*****	*****	******
OE	BJECTIVE: TO	D ENHANC	E PROGRAM EFI	FICIENCY AI	ND EFFECT	IVENESS BY		OBJECTIVE:	TO ENHA	NCE PROGRAM	EFFICIENCY	AND EFFE	CTIVENESS BY
FO	RMULATIN	G OVERAL	L POLICIES, DIR	ECTING OPE	ERATIONS A	AND		FORMULAT	ING OVER	ALL POLICIES, I	DIRECTING C	PERATION	IS AND
PE	RSONNEL, A	AND PROVI	DING OTHER AI	DMINISTRAT	TIVE AND			PERSONNEI	L, AND PRO	VIDING OTHER	ADMINISTR	ATIVE AN	D
IN	FORMATION	N TECHNOL	OGY SERVICES					INFORMATI	ON TECHN	OLOGY SERVIC	CES		

30-001 1.00 34,020 A 1.00 34,020 A

SUPPLEMENTAL REQUEST:

TRANSFER-IN POSITION AND FUNDS FROM IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA) TO GENERAL ADMINISTRATION(HMS904/AA). 

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM PRE AUDIT CLERK I SR11 (#47413; 1.00; 34,020)

SEE HMS501 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:

TRANSFER-IN POSITION AND FUNDS FROM IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA) TO GENERAL ADMINISTRATION(HMS904/AA). 

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM PRE AUDIT CLERK I SR11 (#47413; 1.0; 34,020)

SEE HMS501 SEQ. NO. 30-001.

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS904

GENERAL ADMINISTRATION - DHS

Structure #: 060 Subject Committee:

060406000000 ttee: HHH

			HB160	00 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001				1.95		224,909	A				1.95		224,909 A
				1.05		195,380	N				1.05		195,380 N
AD: **** LE0 DE (1) 0.6	D POSITION ************ GISLATURE FAIL OF GO PERM INFO 5A/0.35N; 85	******** E CONCURS. OVERNOR'S R	OS FOR GENER ************** REQUEST: ECH IMPLEME	*************	********* GR(#121315;	******		*******************  DETAIL OF ( (1) PERM INI 0.65A/0.35N; ( (1) PERM AS 59,639A/32,11	ONS AND FUN ************************************	IDS FOR GEN ************ REQUEST: TECH IMPLE DN) H IMPLEMEN	************** MENTATION ITATION MGI	MGR(#12131 R(#121414; 0.	.65A/0.35N;
59,0 (1)	539A/32,113 PERM RES	N)	AGER (#122450	`				(1) PERM RE FRINGE BEN	EFITS (75,353	,	450; 0.65A/0.3	3N; /9,/33A/4	42,945N)
59,0 (1)	539A/32,113 PERM RES	SN) OURCE MAN	AGER (#122450	`			A			,	1.00	3N; /9,/33A/	
59,4 (1) FR: 101-001 SUI AD: ****	PPLEMENT POSITION POSITION	SN) OURCE MAN. EFITS (75,353N  AL REQUEST: N AND FUNDS	AGER (#12245( )) : : S FOR GENERA	0; 0.65A/0.35N 1.00 AL ADMINIST	; 79,755A/42,5	945N) 34,700 <i>I</i> S904/AA).	A	SUPPLEMEN' ADD POSITIO ***********************************	TAL REQUES ON AND FUNI ************************************	T: DS FOR GENE **************** REQUEST: RCES SPECIA	1.00 ERAL ADMINI *******	ISTRATION( **********	34,700 A HMS904/AA). ********

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Program ID:

HMS904

GENERAL ADMINISTRATION - DHS

Structure #: 060406000000 Subject Committee:

HHH

		HB160	00 CD1					HB16	00 GM		
	2022			2023			2022			2023	
SEQ # Pern	n Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001					328,278 A						328,278 A
SUPPLEMENT ADD FUNDS ************************************	SERVICES FOR ( SERVICES FOR ( 17; 39,414) SERVICES FOR ( 12; 34,422) SERVICES FOR ( 16; 52,072) SERVICES FOR (	EQUEST: 1) PERM INFO 1) PERM OFF 1) PERM INFO 1) PERM INFO 1) PERM INFO 1) PERM INFO	ORMATION TORMATION TORMATI	TECHNOLOG  NT IV SR10 (i) TECHNOLOG TECHNOLOG TECHNOLOG TECHNOLOG	Y BAND B #25461; Y BAND B Y BAND B Y BAND B	DETAIL OF C PERSONAL S SR22 (#17861 PERSONAL S 29,070) PERSONAL S SR22 (#26957 PERSONAL S SR22 (#37432 PERSONAL S SR22 (#51806 PERSONAL S SR20 (#51809 PERSONAL S SR20 (#51809 PERSONAL S	FOR GENERAL FOR GENERAL FOR GENERAL FOR GENERAL FOR SERVICES FOR SERVI	REQUEST: REQUEST: R(1) PERM 1	TRATION(HM *****************  NFORMATION  COMPUTER O	*************  N TECHNOLO  TANT IV SR1  N TECHNOLO  N TECHNOLO  N TECHNOLO  N TECHNOLO  N TECHNOLO  N TECHNOLO	DGY BAND B  0 (#25461; DGY BAND B  DGY BAND B  DGY BAND B  DGY BAND B  DGY BAND B
SR22 (#2823 PERSONAL 39,765)	9; 35,163) SERVICES FOR(	1) PERM COM	MPUTER OPE	RATOR II SR	15 (#46592; 111,069 A	39,765)					111,069 A
SUPPLEME	NTAL REQUEST:					SUPPLEMEN'	TAL REQUES	T·			
ADD FUNDS	S FOR GENERAL	ADMINISTRA	ATION(HMS9	04/AA). ******	*****	ADD FUNDS	FOR GENERA	AL ADMINIS	TRATION(HM		*****
DETAIL OF PERSONAL (#23672; 40, PERSONAL	JRE CONCURS.  GOVERNOR'S RI SERVICES FOR( 389) SERVICES FOR( SERVICES FOR(	1) PERM ADN 1) PERM SEC	RETARY I SR	12 (#28783; 3	5,340)	PERSONAL S (#23672; 40,33 PERSONAL S	89) SERVICES FO	PR(1) PERM A	ADMINISTRAT SECRETARY I DFFICE ASSIS	SR12 (#28783	; 35,340)

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS904

GENERAL ADMINISTRATION - DHS

Structure #: 060406000000

Subject Committee:

ННН

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
104-001						33,120 A						33,120
ADD ***** LEG DET	FUNDS FO ************************************	************ CONCURS.	L ADMINISTR <i>A</i> ***********	******	******		SUPPLEMEN' ADD FUNDS **************  DETAIL OF O PERSONAL S 33,120)	FOR GENERA ************************************	AL ADMINIST	******	******	
105-001						39,540 A						39,540
ADD	FUNDS FO		T: L ADMINISTRA *******			****	SUPPLEMENT ADD FUNDS	FOR GENERA	AL ADMINIST			*****
LEG	ISLATURE	CONCURS.					DETAIL OF O			NT CLERK IV	SR13 (#36257	7; 39,540)
		VERNOR'S RVICES FO	REQUEST: R(1) ACCOUNT	CLERK IV SI	R13 (#36257; 3	39,540)			. ,		`	,
106-001				1.00		79,080 A						39,540
ADD	FUNDS FO		T: AL ADMINISTRA *******			****	SUPPLEMENT ADD FUNDS	FOR GENERA	AL ADMINIST	TRATION(HM	S904/AA). *******	******
LEG	ISLATURE	DOES NOT	CONCUR.				DETAIL OF C			I DESOLIDAE	TARRIERANT	V SD13C
PERS SR13	SONAL SE 3C (#22877;	39,540)	: R(1) PERM HUM RCES ASSISTAN			ANT V	(#22877; 39,54		X(1) HUMAN	KESOUKCE.	O AUSINI IAINI	v SK15C

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Program ID:

HMS904

GENERAL ADMINISTRATION - DHS

Structure #: 060406000000 Subject Committee:

HHH

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
07-001				2.00			A				2.00		
ADI	D FUNDS F		: L ADMINISTRAT *******			*****			FOR GENE	EST: CRAL ADMINIST			*****
LEC	GISLATURE	E CONCURS.					I			R'S REQUEST: MENT (#92231K;	1.0)		
(1) 1	PERM LEG		REQUEST: NT (#92231K; 1.00 NT(#92232K; 1.00	*						MENT(#92232K;			
8-001						2,500,000	A V						300,000
ADI	D FUNDS F		: L ADMINISTRAT			, ,			ON FOR GE	EST: NERAL ADMIN			
LEC	GISLATURE	DOES NOT	CONCUR.					DETAIL OF (		R'S REQUEST: 300.000)			
		S FOLLOWS: PONSE (2,50						\$300,000 NO	`	,			
	500,000V NO	ON-RECURRI	NG.										
0-001	*******	*******	********	******	******	*******		********	******	*******	******	*******	********
****							I						
1-001	******	******	******	******	******	******	,	******	******	*******	******	*****	******
1-001	*****	******	******	******* 6.95	*****		CHANGES BY MOF	******	******	******	5.95	*****	
-001 ****	******	******	*****		*****			******	******	*****		*****	**************************************
1-001 **** A N	0.00	0.00	**************************************	6.95	0.00	884,716 195,380 2,500,000		0.00	0.00	**************************************	5.95	0.00	1,145,176

Thursday, May 19, 2022

11:58 am

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HMS904

GENERAL ADMINISTRATION - DHS

Structure #: 060406000000 Subject Committee:

HHH

			HB160	00 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Pe	rm	Temp	Amt	Perm	Temp	Amt
V		1.00	77,064		1.00	2,577,064			1.00	77,064		1.00	77,064 V
P			1,500			1,500				1,500			1,500 P
	170.00	11.00	16,003,179	178.00	11.00	19,583,275 TOTAL BUDG	GET 170.0	)	11.00	16,003,179	177.00	11.00	17,343,735

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Program ID:

HRD102

WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EF

Structure #: 110305010000 Subject Committee:

LAT

LABOR & TOURISM

			HB1600	CD1						HB1600	) GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	76.00		18,109,453	76.00		18,109,453	A	76.00		18,109,453	76.00		18,109,453 A
			700,000			700,000	В			700,000			700,000 H
	2.00		5,166,134	2.00		5,166,134	U	2.00		5,166,134	2.00		5,166,134 U
			582,775			635,350	V			582,775			635,350 V
-	78.00	0.00	24,558,362	78.00	0.00	24,610,937	<del></del>	78.00	0.00	24,558,362	78.00	0.00	24,610,937

- 1

OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED WORKFORCE WITHIN APPLICABLE FISCAL AND OPERATIONAL CONSTRAINTS THIS INCLUDES RECRUITMENT ACTIVITIES FOR CIVIL SERVICE POSITIONS; PROVIDING SUPPORT FOR PERSONNEL ACTIONS THAT ARE NECESSARY AS A RESULT OF THE STATE'S FISCAL STATUS; CLASSIFYING POSITIONS BASED ON THE DUTIES AND RESPONSIBILITIES; IDENTIFYING AND COORDINATING EMPLOYEE TRAINING AND DEVELOPMENT OPPORTUNITIES; COMPENSATING EMPLOYEES AT PROPER PAY LEVELS; ASSURING EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; ADMINISTERING A VARIETY OF VOLUNTARY EMPLOYEE BENEFITS: ADMINISTERING THE STATE'S SELF-INSURED WORKERS' COMPENSATION PROGRAM FOR STATE EMPLOYEES; AND ENSURING A SAFE AND HEALTHY WORK ENVIRONMENT.

OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED WORKFORCE WITHIN APPLICABLE FISCAL AND OPERATIONAL CONSTRAINTS THIS INCLUDES RECRUITMENT ACTIVITIES FOR CIVIL SERVICE POSITIONS; PROVIDING SUPPORT FOR PERSONNEL ACTIONS THAT ARE NECESSARY AS A RESULT OF THE STATE'S FISCAL STATUS; CLASSIFYING POSITIONS BASED ON THE DUTIES AND RESPONSIBILITIES; IDENTIFYING AND COORDINATING EMPLOYEE TRAINING AND DEVELOPMENT OPPORTUNITIES; COMPENSATING EMPLOYEES AT PROPER PAY LEVELS; ASSURING EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS: ADMINISTERING A VARIETY OF VOLUNTARY EMPLOYEE BENEFITS; ADMINISTERING THE STATE'S SELF-INSURED WORKERS' COMPENSATION PROGRAM FOR STATE EMPLOYEES: AND ENSURING A SAFE AND HEALTHY WORK ENVIRONMENT.

************************************

100-001

80.000 A

80.000 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/OA). ********************************

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: LEARNING MANAGEMENT SYSTEM (80,000)

\$5,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/OA). *****************************

DETAIL OF GOVERNOR'S REOUEST:

LEARNING MANAGEMENT SYSTEM (80,000)

\$5,000 NON-RECURRING.

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HRD102

WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EF

110305010000 Structure #:

			HB16	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001				2.00		65,136 A				2.00		65,136
AD CL	D POSITION ASSIFICATI	ON, AND EFF	: OS FOR WORK FECTIVENESS	(HRD102/RA)		ELECTION,	SUPPLEMEN' ADD POSITIC CLASSIFICAT ************************************	ONS AND FUI	NDS FOR WO	SS(HRD102/R	,	SELECTION,
LE	GISLATURE	E CONCURS.					DETAIL OF C			7 CD 2.4 (#02.00	4D 02005D 1	0 E A CII
DF	TAIL OF GO	OVERNOR'S R	PEOLIEST:				(2) PERM HU 31,068 EACH)		JRCES SPLT V	SR24 (#9300	4P; 93005P; 1.	0 EACH;
			CES SPLT V S	R24 (#93004P	,93005P; 1.00	EACH;	(2) COMPUTI		ACH)			
	068 EACH) COMPUTER	RS (1,500 EAC	Ή)				6-MONTH DE	ELAY IN HIR	E			
		AY IN HIRE	,				\$3,000 NON-F	RECURRING.				
\$3	000 NON-RE	CURRING										
Ψ5,	000 IVOIV Id						I					
102-001						A	ı					283,600
AD	D FUNDS FO D EFFECTIV	VENESS (HRE	RCE ATTRAC	,	,	,	SUPPLEMENT ADD FUNDS I AND EFFECT	FOR WORK I IVENESS (HI	FORCE ATTRA	,	Ź	
LE	GISLATURE	E DOES NOT (	CONCUR.				IMPLEMENT	COMPENSAT ATION FEES	ION CLAIMS			))
							\$120,000 NON	N-RECURRIN	IG.			
103-001				1.00		90,000 A				1.00		66,486
AD CL	D POSITION ASSIFICATI	ON, AND EFF	S FOR WORK	(HRD102/RA)			SUPPLEMENT ADD POSITIO CLASSIFICAT	ON AND FUN TION, AND E	DS FOR WOR	SS(HRD102/R	A).	SELECTION,
	GISLATURE	DOES NOT	CONCUR.				DETAIL OF C		S REQUEST: IVE ASSISTAI	NT(#02006D-1	0. 66 496)	
LE												

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HRD102

WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EF

Structure #: 110305010000

Program ID:

			HB1600	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
104-001							A				3.00		3,681,623
AD CL	ASSIFICATI	IS AND FUN ON, AND EI	NDS FOR WORK I	HRD102/QA)	,	,		CLASSIFICATION OF COMMENT OF COMM	ONS AND F ITION, AND *********** GOVERNOI OGRAM SE	EST: UNDS FOR WOF EFFECTIVENES ***********************************	SS (HRD102/Q ************************************	(A). ******** #93002P; 1.0	******************* ) EACH; 64,74
060-001 ***	*******	******	*****	******	******	******				******		******	******
	******	******	******	3.00	*****		CHANGES BY MOF	******				******	4,176,845
***	0.00	0.00	0		0.00		CHANGES BY MOF	******			*****	***************************************	
***				3.00		235,136	CHANGES BY MOF	******	*****	******	6.00		4,176,845
****	0.00		0	3.00		235,136 235,136	CHANGES BY MOF TOTAL CHANGES BUD. TOTALS	0.00	*****	***************************************	6.00		4,176,845 4,176,845
A	0.00		0 18,109,453	3.00		235,136 235,136 18,344,589	CHANGES BY MOF TOTAL CHANGES BUD. TOTALS	0.00	*****	0 18,109,453	6.00		4,176,845 4,176,845 22,286,298
A A B	0.00 76.00		0 18,109,453 700,000	3.00 3.00 79.00		235,136 235,136 18,344,589 700,000	CHANGES BY MOF TOTAL CHANGES BUD. TOTALS	0.00	*****	0 18,109,453 700,000	6.00 6.00 82.00		4,176,845 4,176,845 22,286,298 700,000

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HRD191

SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT

Structure #: 110305020000 Subject Committee:

LAT

LABOR & TOURISM

			HB1600	0 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	9.00		1,474,250	9.00		1,474,250 A	9.00		1,474,250	9.00		1,474,250 A
_	9.00	0.00	1,474,250	9.00	0.00	1,474,250	9.00	0.00	1,474,250	9.00	0.00	1,474,250
- 1												

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SUPPORT SERVICES

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SUPPORT SERVICES

							CHANGES BY MOF							
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
Α	9.00		1,474,250	9.00		1,474,250	BUD. TOTALS	9.00		1,474,250	9.00		1,474,250	A
-	9.00		1,474,250	9.00		1,474,250	TOTAL BUDGET	9.00		1,474,250	9.00		1,474,250	

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HTH100

0 1 1 4 0

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

050101010000 Structure #:

DDD

PANDEMIC & DISASTER PREPAREDNESS

			HB1600	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	219.87	1.00	28,407,295	219.87	1.00	28,407,295	A	219.87	1.00	28,407,295	219.87	1.00	28,407,295
			13,343			13,343	В			13,343			13,343
		21.00	8,723,375		21.00	8,723,375	N		21.00	8,723,375		21.00	8,723,375
	3.00	1.00	759,649	3.00	1.00	759,649	U	3.00	1.00	759,649	3.00	1.00	759,649
	14.00	25.50	5,607,365	14.00	25.50	5,607,365	P	14.00	25.50	5,607,365	14.00	25.50	5,607,365
_	236.87	48.50	43,511,027	236.87	48.50	43,511,027		236.87	48.50	43,511,027	236.87	48.50	43,511,027
- 1 ****	*****	*****	*****	*****	*****	*****		******	*****	*****	*****	*****	*****
							'						
00-001						26,022	Α						26,022

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DD).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM X-RAY TECHNICIAN II (#93504H; 1.00; 26,022)
- (1) PERM REGISTERED NURSE V SR24 (#3009; -1.00)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DD). 

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM X-RAY TECHNICIAN II(#93504H; 1.0; 26,022)
- (1) PERM REGISTERED NURSE V SR24 (#3009; -1.0)

6-MONTH DELAY IN HIRE

101-001 3.00 122,526 A 3.00 122,526 A

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DF).

*******************

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM REGISTERED NURSE IV SR22B (#933505H; 1.00; 53,310)
- (1) PERM REGISTERED NURSE III SR20B (#93506H; 1.00; 48,366)
- (1) PERM PARAMEDICAL ASSISTANT II HE)4A (#93507H; 1.00; 20,850)

6-MONTH DELAY IN HIRE.

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DF). *******************

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM REGISTERED NURSE IV SR22B (#933505H; 1.0; 53,310)
- (1) PERM REGISTERED NURSE III SR20B (#93506H; 1.0; 48,366)
- (1) PERM PARAMEDICAL ASSISTANT II H£04A (#93507H; 1.0; 20,850)

6-MONTH DELAY IN HIRE

13,343

11:58 am

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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13,343 B

Program ID: HTH100

В

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

			HB160	0 CD1						HB160	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
102-001				2.00		56,718	A				2.00		56,718
ΑΓ HE	EALTH NURS	NS AND FUN SING (HTH10	NDS FOR COMM					HEALTH NUF	NS AND I RSING (HT	FUNDS FOR COM			
DI (1) (1)		OVERNOR'S INESS SERV LDING MAIN	REQUEST: ICES SUPERVIS NTENANCE WOI					(1) PERM BU	SINESS SI G MAINTE	OR'S REQUEST: ERVICES SUPER ENANCE WORKE HIRE			
103-001				1.00		53,310	A				1.00		53,310
ΑΓ HE	EALTH NURS	N AND FUNI SING (HTH10	OS FOR COMMU					HEALTH NUF	ON AND FU RSING (HT	UNDS FOR COM			
LE	EGISLATURE	E CONCURS.								OR'S REQUEST: O NURSE IV SR2:	2B (#93512H;	1.0; 53,310)	
	ETAIL OF GO PERM REGI		REQUEST: URSE IV SR22B (	(#93512H; 1.0	0; 53,310)			6-MONTH DI	ELAY IN H	IIRE			
6-1	MONTH DEL	AY IN HIRE	Ξ										
2060-001 ***	******	*******	*******	******	******	******		******	******	******	******	*******	*******
2100-001	******	******	*****	*****	******	*****	<u> </u>	*****	*****	******	******	******	******
A				6.00		258,576	CHANGES BY MOF				6.00		258,576
	0.00	0.00	0	6.00	0.00	•	TOTAL CHANGES	0.00	0.00	0	6.00	0.00	258,576
A	219.87	1.00	28,407,295	225.87	1.00	28,665,871	BUD. TOTALS	219.87	1.00	28,407,295	225.87	1.00	28,665,871

13,343

13,343

Thursday, May 19, 2022

11:58 am

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

HTH100

Program ID:

Structure #:

Subject Committee:

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

050101010000

PDP

PANDEMIC & DISASTER PREPAREDNESS

			HB160	0 CD1						HB160	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
N		21.00	8,723,375		21.00	8,723,375			21.00	8,723,375		21.00	8,723,375 N
U	3.00	1.00	759,649	3.00	1.00	759,649		3.00	1.00	759,649	3.00	1.00	759,649 U
P	14.00	25.50	5,607,365	14.00	25.50	5,607,365		14.00	25.50	5,607,365	14.00	25.50	5,607,365 P
	236.87	48.50	43,511,027	242.87	48.50	43,769,603	TOTAL BUDGET	236.87	48.50	43,511,027	242.87	48.50	43,769,603

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Program ID:

**Subject Committee:** 

HTH131

DISEASE OUTBREAK CONTROL

Structure #: 050101020000

PDP

PANDEMIC & DISASTER PREPAREDNESS

			HB1600	CD1						HB1600	) GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	21.60		1,735,038	21.60		1,735,038	A	21.60		1,735,038	21.60		1,735,038 A
	23.40	10.00	3,778,582	23.40	10.00	3,778,582	N	23.40	10.00	3,778,582	23.40	10.00	3,778,582 N
	1.00	29.50	5,037,858	1.00	29.50	5,037,858	P	1.00	29.50	5,037,858	1.00	29.50	5,037,858 P
-	46.00	39.50	10,551,478	46.00	39.50	10,551,478		46.00	39.50	10,551,478	46.00	39.50	10,551,478

- 1

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATED TO INFECTIOUS DISEASES, EMERGING DISEASE THREATS, AND POTENTIAL NATURAL OR INTENTIONAL HAZARDS INCLUDING ACTS OF TERRORISM THROUGH ASSURANCE OF PUBLIC HEALTH PREPAREDNESS, DISEASE SURVEILLANCEEARLY DETECTION, PUBLIC HEALTH INVESTIGATION, PUBLIC HEALTH INTERVENTIONS SUCH AS DISTRIBUTION OF MEDICAL COUNTERMEASURES AS INDICATED, APPROPRIATE PUBLIC HEALTH RECOMMENDATIONS, EDUCATION, AND OTHER METHODS OF DISEASE PREVENTION AND RISK REDUCTION.

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATED TO INFECTIOUS DISEASES, EMERGING DISEASE THREATS, AND POTENTIAL NATURAL OR INTENTIONAL HAZARDS INCLUDING ACTS OF TERRORISM THROUGH ASSURANCE OF PUBLIC HEALTH PREPAREDNESS, DISEASE SURVEILLANCEEARLY DETECTION, PUBLIC HEALTH INVESTIGATION, PUBLIC HEALTH INTERVENTIONS SUCH AS DISTRIBUTION OF MEDICAL COUNTERMEASURES AS INDICATED, APPROPRIATE PUBLIC HEALTH RECOMMENDATIONS, EDUCATION, AND OTHER METHODS OF DISEASE PREVENTION AND RISK REDUCTION.

******************************

30-001

(1.00) (520,000) P

(1.00) (520,000) P

SUPPLEMENTAL REQUEST:

TRANSFER-OUT POSITION AND FUNDS FROM DISEASE OUTBREAK CONTROL (HTH131/DA) TO EMERGENCY MEDICAL SERVICES(HTH730/MQ).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PLANNER IV SR22 (#90510H; -1.00; -55,000) MISC CURRENT EXPENSE - EMSC (-431,956) FRINGE BENEFITS (-33,044)

SEE HTH730 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:

TRANSFER-OUT POSITION AND FUNDS FROM DISEASE OUTBREAK CONTROL (HTH131/DA) TO EMERGENCY MEDICAL SERVICES(HTH730/MQ).

DETAIL OF GOVERNOR'S REOUEST:

(1) TEMP PLANNER IV SR22 (#90510H; -1.0; -55,000) MISC CURRENT EXPENSE - EMSC (-431,956)

FRINGE BENEFITS (-33,044)

SEE HTH730 SEQ. NO. 30-001.

(1) TEMP OFFICE ASST IV SR10 (#99585H; -1.00; -29,928)

FRINGE BENEFITS (-67,442)

11:58 am

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HTH131

DISEASE OUTBREAK CONTROL

050101020000 Structure #:

PANDEMIC & DISASTER PREPAREDNESS

Subject Co	mmittee:	PDP	TANDEN	AIC & DISAST	LKTKLIAK	EDIVESS	<del> </del>					
			HB16	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001												
				(1.00)	(1.00)	(99,787) N				(1.00)	(1.00)	(99,787) N
					(1.00)	(66,156) P					(1.00)	(66,156) H
REI (HT ***** LEC DE (1) (1) (1) FRI FRI	DUCE POSI H131/DC). ********** GISLATURI TAIL OF GO PERM OFF; TEMP EPIC TEMP ACC NGE BENE NGE BENE	*********** E CONCURS.  OVERNOR'S I ICE ASSISTAD DEMIOLOGIC	FUNDS FOR DI ************************************	5733; -1.00N; - T III (#11643'	.27,132N) 7; -1.00N; -38,9	******	DETAIL OF ( (1) PERM OF (1) TEMP EPI	SITIONS AND ************* GOVERNOR'S FICE ASSIST. IDEMIOLOGI COUNTANT I IEFITS (-13,83 IEFITS (-19,86	FUNDS FOR ************ S REQUEST: EANT III SR08 ( ICAL SPECIAL III SR20 (#9666 37N) 66N)	************* (#15733; -1.0N LIST III (#116	**************************************	******
61-001					(2.00)	(100 (0 <b>0</b> ) P					(2.00)	(100,600)
					(3.00)	(199,682) P					(3.00)	(199,682) P
SUI	PLEMENT	AL REQUEST	:				SUPPLEMEN'	TAL REQUES	ST:			
REI	OUCE POSI	TIONS AND I	FUNDS FOR DI	SEASE OUTE	BREAK CONT	ROL	REDUCE POS	ITIONS AND	FUNDS FOR	DISEASE OU	TBREAK CO	NTROL
(	H131/DJ).	******	*****	*****	******	*****	(HTH131/DJ).					
LEG	GISLATURI	E CONCURS.					DETAIL OF C	GOVERNOR'S	S REOUEST:			
ZD.							(1) TEMP INF			5734H; -1.0; -5	0,520)	
DE'	TAIL OF GO	OVERNOR'S I	REQUEST:				(1) TEMP PUI		,			
			V SR24 (#9573				(1) TEMP OFI		(	5H; -1.0; -29,92	28)	
(1)	TEMP PUB	LIC HTH EDU	JC IV SR22 (#99	9575H; -1.00; <b>-</b>	51,792)		FRINGE BEN	EFITS (-67,44	12)			

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Program ID:

HTH131

DISEASE OUTBREAK CONTROL

Structure #: 050101020000 Subject Committee:

PDP

PANDEMIC & DISASTER PREPAREDNESS

		HB160	0 CD1						HB160	00 GM			
O# Per	2022 rm Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
0-001	т тетр	Amt	Term	remp	36,040		TCIM	remp	Amt	Term	Temp	36,040	
ADD FUNI	ENTAL REQUES OS FOR DISEASI	OUTBREAK CO			*****		ADD FUNDS	TAL REQUES FOR DISEAS	E OUTBREAK				
DETAIL O PERSONA 11,988)	URE CONCURS F GOVERNOR'S L SERVICES FO L SERVICES FO	REQUEST: R(1) PERM PHY			•		DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PHYSICIAN MGR/ADMR LHC2 (1.0; 11,988) PERSONAL SERVICES FOR (1) PERM PHYSICIAN LHCI (#15142; 1.0; 2						
)-001 ******	******	******	*******	******	******	,	*******	*******	*********	******	******	********	
	******	*******	*****	******	*******	,	******	*******	*******	*******	******	******	
******	*****	******	******	*****			******	******	******	******	******	******	
LEGISLAT ADD FUNI (HTH131/D *********** DETAIL O COVID-19	IVE ADJUSTME DS FOR COVID-1	NT: 9 TESTING FOR ************************************	DISEASE OU	JTBREAK CO	5,000,000 ONTROL	V		**************************************					
LEGISLAT ADD FUNI (HTH131/D ********** DETAIL O COVID-19 \$5,000,000	IVE ADJUSTME OS FOR COVID-1 C). ***********************************	NT: 9 TESTING FOR ************************************	DISEASE OU	JTBREAK CO	5,000,000 ONTROL ************************************	V ,						36,040	
LEGISLAT ADD FUNI (HTH131/D *********** DETAIL O COVID-19 \$5,000,000	IVE ADJUSTME OS FOR COVID-1 C). ***********************************	NT: 9 TESTING FOR ************************************	DISEASE OU	JTBREAK C0	5,000,000 ONTROL ************************************	CHANGES BY MOF				******	*****	36,046 (99,787	
DETAIL O COVID-19 \$5,000,000	IVE ADJUSTME DS FOR COVID-1 C). ***************************** F LEGISLATIVE TESTING (5,000) NON-RECURRI	NT: 9 TESTING FOR ************************************	DISEASE OU	JTBREAK Co	5,000,000  ONTROL  36,040 (99,787) 5,000,000 (785,838)	CHANGES BY MOF				******	***************************************		

Thursday, May 19, 2022

11:58 am

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

HTH131

DISEASE OUTBREAK CONTROL

Structure #: 050101020000

PDP

PANDEMIC & DISASTER PREPAREDNESS

			HB160	0 CD1			HB1600 GM							
		2022			2023			2022			2023			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
N	23.40	10.00	3,778,582	22.40	9.00	3,678,795	23.40	10.00	3,778,582	22.40	9.00	3,678,795 N		
V						5,000,000						V		
P	1.00	29.50	5,037,858	1.00	24.50	4,252,020	1.00	29.50	5,037,858	1.00	24.50	4,252,020 P		
-	46.00	39.50	10,551,478	45.00	33.50	14,701,893 TOTAL BUDGET	46.00	39.50	10,551,478	45.00	33.50	9,701,893		

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Program ID:

HTH210

HAWAII HEALTH SYSTEMS CORPORATION - CORPORATE OFFICE

050201000000 Structure #: **Subject Committee:** 

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB1600	CD1									
	2022 2023								2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	54.50		17,509,280	54.50		17,509,280 B		54.50		17,509,280	54.50		17,509,280 B
	54.50	0.00	17,509,280	54.50	0.00	17,509,280		54.50	0.00	17,509,280	54.50	0.00	17,509,280

- 1 

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE OUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HAWAII HEALTH SYSTEMS CORPORATION (HHSC) AND THE REGIONS OF HHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND, IN MANY INSTANCES, PROVIDE THE ONLY INPATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONGTERM CARE SERVICES THROUGHOUT HAWAII THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA(WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE OUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HAWAII HEALTH SYSTEMS CORPORATION (HHSC) AND THE REGIONS OF HHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND, IN MANY INSTANCES, PROVIDE THE ONLY INPATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONGTERM CARE SERVICES THROUGHOUT HAWAII THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA(WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

2060-001

							CHANGES BY MOF							_
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	_
							BUD. TOTALS							
В	54.50		17,509,280	54.50		17,509,280		54.50		17,509,280	54.50		17,509,280	В
	54.50		17,509,280	54.50		17,509,280	TOTAL BUDGET	54.50		17,509,280	54.50		17,509,280	

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Program ID:

Subject Committee:

HTH211

KAHUKU HOSPITAL

Structure #: 050201010000

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

	HB1600 CD1									HB1600 GM							
		2022			2023					2022		2023					
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt			
			1,800,000			1,800,000 A					1,800,000			1,800,000 A			
_	0.00	0.00	1,800,000	0.00	0.00	1,800,000		-	0.00	0.00	1,800,000	0.00	0.00	1,800,000			
1				•													

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE DELIVERED TO THE NORTH SHORE COMMUNITIES ON THE ISLAND OF OAHU. KAHUKU MEDICAL CENTER PROVIDES MEDICAL CARE IN THE MOST COST-EFFECTIVE MANNER AND OPERATES A CRITICAL ACCESS HOSPITAL PROVIDING ACUTE HOSPITAL SERVICES, SKILLED NURSING SERVICES, A24-HOUR EMERGENCY DEPARTMENT, AND SUPPORTIVE DIAGNOSTICANCILLARY SERVICES

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE DELIVERED TO THE NORTH SHORE COMMUNITIES ON THE ISLAND OF OAHU. KAHUKU MEDICAL CENTER PROVIDES MEDICAL CARE IN THE MOST COST-EFFECTIVE MANNER AND OPERATES A CRITICAL ACCESS HOSPITAL PROVIDING ACUTE HOSPITAL SERVICES, SKILLED NURSING SERVICES, A24-HOUR EMERGENCY DEPARTMENT, AND SUPPORTIVE DIAGNOSTICANCILLARY SERVICES

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	•
A			1,800,000			1,800,000	BUD. TOTALS			1,800,000			1,800,000	Α
			1,800,000			1,800,000	TOTAL BUDGET -			1,800,000			1,800,000	•

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Program ID:

HTH212

HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

Structure #: 050203000000 **Subject Committee:** 

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB160	00 CD1						HB16	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			92,970,903			92,970,903	A			92,970,903			92,970,903 A
	2,780.75		580,483,912	2,780.75		580,483,912	В	2,780.75		580,483,912	2,780.75		580,483,912 B
			33,615,400			32,315,400	V			33,615,400			32,315,400 V
	2,780.75	0.00	707,070,215	2,780.75	0.00	705,770,215		2,780.75	0.00	707,070,215	2,780.75	0.00	705,770,215

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. THE REGIONS OF HAWAII HEALTH SYSTEMS CORPORATION (HHSC) OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND IN MANY INSTANCES, PROVIDE THE ONLY INPATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES THROUGHOUT HAWAII THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. THE REGIONS OF HAWAII HEALTH SYSTEMS CORPORATION (HHSC) OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES THROUGHOUT HAWAII THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA. AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

30-001

(440.00)

(35,000,000) B

Α

(440.00)

(29,750,000) A

(5,250,000) B

SUPPLEMENTAL REQUEST:

TRANSFER OUT POSITIONS AND FUNDS FROM HAWAII HEALTH SYSTEMS CORPORATION – REGIONS (HTH212) TO HHSC OAHU REGION (HTH215). 

LEGISLATURE CONCURS.

FROM HAWAII HEALTH SYSTEMS CORPORATION SPECIAL FUND

DETAIL OF GOVERNORS REQUEST: PERSONAL SERVICES (-29,750,000) (440) PERM POSITIONS, VARIOUS(-440.00) OTHER CURRENT EXPENSES (-5,250,000)

SEE HTH215 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:

TRANSFER OUT POSITIONS AND FUNDS FROM HAWAII HEALTH SYSTEMS CORPORATION – REGIONS (HTH212) TO HHSC OAHU REGION (HTH215).

DETAIL OF GOVERNORS REQUEST: PERSONAL SERVICES (-29,750,000A) (-440A) PERM POSITION TITLE, SR OTHER CURRENT EXPENSES (-5,250,000B)

SEE HTH215 SEQ. NO. 30-001.

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH212

HAWAII HEALTH SYSTEMS CORPORATION – REGIONS

Structure #: 050203000000 Subject Committee:

HHH

			HB160	0 CD1					HB160	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001						(8,923,000) A						(8,923,000)
REDU (HTH ****** LEGI DETA	UCE FUND H212) ***********************************	CONCURS.	'AII HEALTH SY				SUPPLEMEN' REDUCE FUN (HTH212). **************  DETAIL OF COTHER CUR	NDS FOR HAV ************************************	WAII HEALTH	******		ON- REGIONS
00-001						8,923,000 V						8,923,000
ADD (HTH	FUNDS FO H212).		Γ: HEALTH SYSTE				SUPPLEMEN' ADD FUNDS (HTH212).	FOR HAWAII	HEALTH SY			
LEG	SISLATURE	CONCURS.					DETAIL OF C					
DET	TAIL OF GO	VEDNODIC	DEOLIEGE				OPERATING	SUBSIDY (8,9	923,000)			
		VERNOR'S UBSIDY (8,92					\$8,923,000 NO	ON-RECURRI	NG.			
			,				V = ,- = , - = ,					
\$8,92	23,000 NON	I-RECURRIN	lG.									
60-001												
****	******	******	*******	*****	******	*****	********	******	******	******	*******	******
00-001	******											

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH212

HAWAII HEALTH SYSTEMS CORPORATION – REGIONS

Structure #: 050203000000 Subject Committee:

HHH

			HB160	00 CD1						HB16	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
000-001						16,320,700	A						A
AD (H7 ***	ΓH212). ******	OR HAWAI ******	I HEALTH SYST					*****	*****	******	******	*****	******
	ETAIL OF LE ERATING S		E ADJUSTMENT (5,320,700A)										
\$10	6,320,700 NO	N-RECURF	RING										
001-001						500,000	A						
(HT **** DE	ГН212). ******* ETAIL OF LE	********* GISLATIVI	I HEALTH SYST ****************** E ADJUSTMENT	******	*****	*******		******	******	******	*******	******	*******
NE	EEDS AND SI	TE ASSESS	SMENT FOR NEV	W KONA HOS	PITAL (500	,000)							
\$50	00,000 NON-l	RECURRIN	G										
A B V				(440.00)		7,897,700 (35,000,000) 8,923,000	CHANGES BY MOF				(440.00)		(38,673,000) A (5,250,000) I 8,923,000
-	0.00	0.00	0	(440.00)	0.00	(18,179,300)	TOTAL CHANGES	0.00	0.00	0	(440.00)	0.00	(35,000,000)
			92,970,903			100,868,603	BUD. TOTALS			92,970,903	(440.00)		
Α								2 700 75			` /		54,297,903
A B	2,780.75		580,483,912	2,340.75		545,483,912		2,780.75		580,483,912	2,780.75		54,297,903 575,233,912
	2,780.75			2,340.75		545,483,912 41,238,400		2,/80./5		33,615,400	2,/80./5		

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Program ID:

HTH213

ALII COMMUNITY CARE

Structure #: 050204000000 Subject Committee:

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB160	0 CD1					HB160	0 GM		
-		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			3,500,000			3,500,000 B			3,500,000			3,500,000 B
_	0.00	0.00	3,500,000	0.00	0.00	3,500,000	0.00	0.00	3,500,000	0.00	0.00	3,500,000
- 1												

OBJECTIVE: TO PROVIDE QUALITY ASSISTED LIVING SERVICES TO RESIDENTS OF MAUI COUNTY AND QUALITY OUTPATIENT PHYSICIAN SERVICES TO THE RESIDENTS OF WEST HAWAII THROUGH ALII COMMUNITY CARE, INC., A 501C(3) ORGANIZATION.

OBJECTIVE: TO PROVIDE QUALITY ASSISTED LIVING SERVICES TO RESIDENTS OF MAUI COUNTY AND QUALITY OUTPATIENT PHYSICIAN SERVICES TO THE RESIDENTS OF WEST HAWAII THROUGH ALII COMMUNITY CARE, INC., A 501C(3) ORGANIZATION.

************************************

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
В			3,500,000			3,500,000				3,500,000			3,500,000	В
			3,500,000			3,500,000	TOTAL BUDGET —			3,500,000			3,500,000	

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Program ID:

HTH214

MAUI HEALTH SYSTEM, A KFH LLC

Structure #: 050206010000

			HB160	0 CD1					HB160	0 GM		
SEQ#	Dawm	2022 Temp	A t	Dawm	2023 Temp	A t	Perm	2022 Temp	A t	Down	2023 Temp	A t
BEQ#	Perm	тетр	Amt 11,585,000	Perm	тетр	8,923,000 V	reriii	тешр	Amt 11,585,000	Perm	тетр	8,923,000 V
_			11,383,000			8,923,000 V			11,383,000			8,923,000 V
_	0.00	0.00	11,585,000	0.00	0.00	8,923,000	0.00	0.00	11,585,000	0.00	0.00	8,923,000
- 1 ****	*****	*****	******	*****	*****	*****	*******	******	******	******	*****	******
AN CO HE. ISL SUI AN FAO	D THE QUA ST-EFFECTI ALTHCARE AND OF MA BSTANTIAL D THE ONL CILITIES OF	LITY OF CAVE FASHIC OPERATE AUI, THE ON LONG-TER Y SNF/MR SOME RECORD	AND ENHANCE ARE FOR THE CO DN. THE FACILIT THE ONLY ACU NLY IN-PATIENT M CARE SERVIO SERVICES IN TH SIONAL HEALTH I COMMUNITY	DUNTY OF M TES OF MAU TE CARE HO CACUTE HOS CES ON THE E STATE OF ICARE INCLU	IAUI IN THI I REGIONA SPITAL ON SPITAL SER ISLAND OF HAWAIITH UDE MAUI	E MOST L THE VICES AND F LANAI, E MEMORIAL	AND THE QU COST-EFFEC HEALTHCAR ISLAND OF M SUBSTANTIA AND THE ON FACILITIES O	JALITY OF TIVE FASI RE OPERAT MAUI, THE AL LONG-T ILY SNF/M OF MAUI F	IN AND ENHAN CARE FOR THE HION. THE FACE THE ONLY AG ONLY INPATIE TERM CARE SER R SERVICES IN REGIONAL HEAL NAI COMMUNIT	COUNTY OF LITIES OF M. CUTE CARE I ENT ACUTE H VICES ON TH THE STATE ( LTHCARE INC	MAUI IN 1 AUI REGIOI HOSPITAL (IOSPITAL S HE ISLAND OF HAWAII CLUDE MA	THE MOST NAL ON THE ERVICES AND OF LANAI, THE UI MEMORIAL
60-001						(8,923,000) V						(8,923,000) V
		S FOR MAU	T: JI HEALTH SYS ⁷ ********				SUPPLEMEN' REDUCE FUN ***********	IDS FOR M	EST: IAUI HEALTH SY	YSTEM, A KF ******	H LLC(HTH	I214/LS).
LEG	GISLATURE	CONCURS.					DETAIL OF O		R'S REQUEST:			
	TAIL OF GO ERATING SU						OI ERATING	SOBSIDI	-8,923,000)			
100-001						8,923,000 A						8,923,000 A
ADI		OR MAÙI HI	T: EALTH SYSTEM *******					FOR MAÙI	EST: HEALTH SYSTI			/LS). ******
LEG	GISLATURE	CONCURS.					DETAIL OF O		R'S REQUEST: (8 923 000)			
	TAIL OF GO ERATING SU						STERRITAG	_ 02512 1 (	(-,,)			

Thursday, May 19, 2022

11:58 am

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

HTH214

MAUI HEALTH SYSTEM, A KFH LLC

Structure #: 050206010000

HHH

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A V			11,585,000			8,923,000	BUD. TOTALS			11,585,000			8,923,000
-			11,585,000			8,923,000	TOTAL BUDGET			11,585,000			8,923,000

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 367 of 832

Program ID:

HTH215

HHSC - OAHU REGION

Structure #: 050
Subject Committee:

050207000000 ttee: HHH

			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0
30-001				440.00		35,000,000	A B				440.00		29,750,000 5,250,000
TRA OA	ANSFER-IN HU REGION	AL REQUEST: POSITIONS A IS (HTH215).	AND FUNDS FR	OM HHSC R		, ,		SUPPLEMEN' TRANSFER-II OAHU REGIO	N POSITIONS ONS (HTH215)	AND FUNDS			
FRO DE PEI (44 OT	OM HAWAI FAIL OF GC RSONAL SE 0) PERM PO	OVERNORS R RVICES(29,7: SITIONS, VA	•		ECIAL FUN	IĐ		DETAIL OF C PERSONAL S (440) PERM F OTHER CUR \$35,000,000 N SEE HTH212	SERVICES (29 POSITION TIT RENT EXPEN	,750,000) TLE, SR ISES (5,250,00 ING.	00)		
	,	N-RECURRIN EQ. NO. 30-00											
SEI	,					16,320,700	A						16,320,700
SEI 0-001 SUI ADI REG	E HTH212 SI PPLEMENTA D FUNDS FO	EQ. NO. 30-00  AL REQUEST: DR HAWAFI F	1.			'AHU	A	REGION (HTI	FOR HAWAF H215).	I HEALTH SY			O'AHU
SEI 00-001 SUI ADI REC	E HTH212 SI PPLEMENTA D FUNDS FO GION (HTH2	EQ. NO. 30-00  AL REQUEST: DR HAWAFI F	·1. : HEALTH SYSTI			'AHU	A	ADD FUNDS REGION (HTF ************************************	FOR HAWAF 1215). ************************************	I HEALTH SYS	******		O'AHU
SEI 00-001 SUI ADD REC ***** LEC	PPLEMENTAD FUNDS FOR SION (HTH2 ***********************************	AL REQUEST: OR HAWAFI H 15). ************************************	1. : HEALTH SYSTI			'AHU	A	ADD FUNDS REGION (HTF ************************************	FOR HAWAF 1215). *************** GOVERNOR'S RENT EXPEN	I HEALTH SYS	******		16,320,700 O'AHU
SEI 00-001 SUI ADI REC ***** LEC	PPLEMENTA D FUNDS FO GION (HTH2 ***********************************	AL REQUEST: OR HAWAFI H 15). ************************************	HEALTH SYSTE  ***********************************			'AHU	A	ADD FUNDS REGION (HTF ************************************	FOR HAWAF 1215). *************** GOVERNOR'S RENT EXPEN	I HEALTH SYS	******		O'AHU
SEI 00-001 SUI ADI REC ***** LEC	PPLEMENTA D FUNDS FO GION (HTH2 ***********************************	AL REQUEST: DR HAWAFI H 15). ************** CONCURS. DVERNOR'S R ENT EXPENS	HEALTH SYSTE  ***********************************			'AHU *******	CHANGES BY MOF	ADD FUNDS REGION (HTF ************************************	FOR HAWAF 1215). *************** GOVERNOR'S RENT EXPEN	I HEALTH SYS	******		O'AHU
SEI  00-001  SUH  ADD  REC  *****  LEC  DE  OT  \$16	PPLEMENTA D FUNDS FO GION (HTH2 ***********************************	AL REQUEST: DR HAWAFI H 15). ************** CONCURS. DVERNOR'S R ENT EXPENS	HEALTH SYSTE  ***********************************	*****		PAHU ************************************	CHANGES BY MOF	ADD FUNDS REGION (HTF ************************************	FOR HAWAF 1215). *************** GOVERNOR'S RENT EXPEN	I HEALTH SYS	**************************************		O'AHU ************************************

Thursday, May 19, 2022

11:58 am

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH215

HHSC - OAHU REGION

Structure #: 050207000000 Subject Committee:

HHH

			HB160	00 CD1						HB160	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
_													
				440.00		51,320,700	TOTAL BUDGET				440.00		51,320,700

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: Structure #:

**Subject Committee:** 

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

050301000000

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB1600	0 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	177.50	87.50	58,152,953	177.50	87.50	58,152,953 A	177.50	87.50	58,152,953	177.50	87.50	58,152,953 A
			11,610,000			11,610,000 B			11,610,000			11,610,000 B
		1.00	2,333,370		1.00	2,333,370 N		1.00	2,333,370		1.00	2,333,370 N
_	177.50	88.50	72,096,323	177.50	88.50	72,096,323	177.50	88.50	72,096,323	177.50	88.50	72,096,323

- 1

OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES

10-001

(1.00)

(126,588) A

(1.00)

(126,588) A

SUPPLEMENTAL REQUEST:

TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH OUTPATIENT (HTH420/HL).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM REGISTERED NURSE V SR24 (#22239; -1.00; -126,588)

SEE HTH420 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:

TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH OUTPATIENT (HTH420/HL).

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM REGISTERED NURSE V SR24 (#22239; -1.0; -126,588)

SEE HTH420 SEQ. NO. 10-002.

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000 Subject Committee:

HHH

			HB160	0 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ# F	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002						126,588 A						126,588 A
TRADE-FOR AD ********** LEGISL. DETAIL PERSON 55,200)	OFF FUNULT ME	NTAL HEAI ************* CONCURS.  'ERNOR'S R VICES FOR	PERSONAL SEI LTH-OUTPATII ********	ENT(HTH420 ********	//HL). *******	*****	SUPPLEMEN' TRADE-OFF F FOR ADULT I *************  DETAIL OF C PERSONAL S 1.0; 55,200) PERSONAL S SEE HTH420	FUNDS FROM MENTAL HEA ************** GOVERNOR'S SERVICES FO  SVCS ADJ (71	M PERSONAL ALTH- OUTPA ************ S REQUEST: DR (1) PERM A ,388)	ATIENT(HTH4 *******	!20/HL). *******	******
SEE HTI	H420 SE0	Q. NO. 10-00	1.			(55,200) A						(55,200)
	N GENTE A I	DEOLIEGE				(33,200) A	CLIDDLE MENT	EAL DEOLIE				(33,200)
TRADE-	OFF FUN ES FOR A	ADULT ME	: OTHER CURRE NTAL HEALTH *******	OUTPATIEN	NT(HTH420/	HE).	SUPPLEMENT TRADE-OFF I SERVICES FO	FUNDS FROM OR ADULT M	M OTHER CUI ENTAL HEAL	TH OUTPAT	IENT(HTH42	
LEGISL	ATURE (	CONCURS.					DETAIL OF C		S REQUEST:			
ELECTR	RICITY (-	'ERNOR'S R 2,220) NTENANCI					REPAIRS & N SVCS ON A F	MAINTENAN	. , ,			
		BASIS (-42,9					SEE HTH420	SEQ. NO. 11-0	002.			
CEE UTI	H420 SE0	Q. NO. 11-002	2.									

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

			HB160	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
11-002						55,200 A						55,200 A
TRAD SERV *****	DE-OFF FU /ICES FOR ******	ADULT ME	OTHER CURRI	I OUTPATIE	NT(HTH420/H	E).	SERVICES FO	FUNDS FROM OR ADULT M	M OTHER CUR ENTAL HEAL *******	TH OUTPAT	IENT(HTH420	
DETA	AIL OF GO	VERNOR'S R		AINHOTE ATIX		222		SERVICES FO	OR(1) PERM A	DMINISTRAT	TIVE SPLT IV	SR22
	966; 55,200)		(1) PERM ADN	/IINISTRAITV	E SPLI IV SE	322	SEE HTH420	SEQ. NO. 11-0	001.			
SEE I	HTH420 SI	EQ. NO. 11-00	1.									
20-001						(199,976) A						(199,976) A
TRAE TO CO	DE-OFF FU OURT EV	ALUATION S	OTHER SVCS I	420/HG).			TO COURT E	FUNDS FROM VALUATION	MOTHER SVC	ΓH420/HG).		(HTH420/HO)
LEGI	ISLATURE	CONCURS.					DETAIL OF O					
		VERNOR'S R E BASIS(-199					SEE HTH420	SEQ. NO. 20-	002.			
SEE I	HTH420 SI	EQ. NO. 20-00	2.									
20-002						199,976 A						199,976 A
TRAD TO CO	DE-OFF FU OURT EV	ALUATION S	OTHER SVCS I	420/HG).	`	,	TO COURT E	FUNDS FROM VALUATION	MOTHER SVC SERVICES(HT	ΓH420/HG).		(HTH420/HO)
LEGI	ISLATURE	CONCURS.					DETAIL OF O		S REQUEST: DJUSTMENT(1	199 976)		
		VERNOR'S R RVICES ADJ	LEQUEST: USTMENT(199	,976)			SEE HTH420		`	,- ( )		
		EQ. NO. 20-00										

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000 Subject Committee:

HHH

HB1600 CD1	HB1600 GM							
2022 2023	2022 2023							
EQ# Perm Temp Amt Perm Temp Am	Perm Temp Amt Perm Temp Amt							
21-001 (290,10	(290,166)							
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HC) TO KAUAI CMH SERVICES (HTH420/HN). ************************************	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO KAUAI CMH SERVICES (HTH420/HN). ************************************							
LEGISLATURE CONCURS.	SERVICES ON A FEE BASIS(-290,166)							
DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-290,166)	SEE HTH420 SEQ. NO. 21-002.							
SEE HTH420 SEQ. NO. 21-002.								
21-002 290,16	290,166							
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HC) TO KAUAI CMH SERVICES (HTH420/HN).	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO KAUAI CMH SERVICES (HTH420/HN).							
LEGISLATURE CONCURS.	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(290,166)							
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(290,166)	SEE HTH420 SEQ. NO. 21-001.							
SEE HTH420 SEQ. NO. 21-001.								
22-001 (701,04	(701,041)							
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HC) TO MAUI CMH SERVICES (HTH420/HM).	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO MAUI CMH SERVICES (HTH420/HM).							
LEGISLATURE CONCURS.	DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-701,041)							
DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-701,041)	SEE HTH420 SEQ. NO. 22-002.							
SERVICES CIVILIES BRISIS (70,001)								

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: H

HHH

	HB1600 CD1					HB160	00 GM				
2022		2023			2022			2023			
EQ# Perm Temp A	mt Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
22-002			701,041 A						701,041		
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER TO MAUI CMH SERVICES (HTH420 ************************************	0/HM). ************************************	`	,	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH TO MAUI CMH SERVICES (HTH420/HM). ************************************							
23-001			(633,413) A						(633,413)		
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER TO HAWAII COUNTY CMH SERVI	CES(HTH420/HL).	·	,	SUPPLEMENT TRADE-OFF F TO HAWAII C	UNDS FROM OUNTY CMF	I OTHER SVO I SERVICES(I	HTH420/HL).		·		
LEGISLATURE CONCURS.				DETAIL OF G SVCS ON A F							
DETAIL OF GOVERNOR'S REQUE SVCS ON A FEE BASIS (-633,413)	ST:			SEE HTH420	SEQ. NO. 23-0	002.					
SEE HTH420 SEQ. NO. 23-002.											
23-002			633,413 A						633,413		
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER TO HAWAII COUNTY CMH SERVI	CES(HTH420/HL).	·	,	SUPPLEMENT TRADE-OFF F TO HAWAII C	UNDS FROM OUNTY CMF	I OTHER SVO I SERVICES(I	HTH420/HL).		· · · · · · · · · · · · · · · · · · ·		
LEGISLATURE CONCURS.				DETAIL OF G PERSONAL S		•	633,413)				
DETAIL OF GOVERNOR'S REQUE PERSONAL SERVICES ADJUSTMI				SEE HTH420	SEQ. NO. 23-0	001.	•				
				1							

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000 Subject Committee:

HHH

		HB160	0 CD1					HB160	0 GM		
	2022			2023			2022			2023	
EQ# Perr	n Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
24-001					(1,658,415) A	•					(1,658,415)
TRADE-OFI TO OAHU C ************ LEGISLATU DETAIL OF SERVICES	MH SERVICES	OTHER SVCS I (HTH420/HE). ************************************		·	,	TO OAHU CM ************************************	FUNDS FROM MH SERVICES	OTHER SVC (HTH420/HE) ************************************			A (HTH420/HO)
24-002					1,658,415 A	•					1,658,415
TRADE-OFF TO OAHU C	MH SERVICES	OTHER SVCS I		·	,	TO OAHU CM	FUNDS FROM	OTHER SVC (HTH420/HE)			A (HTH420/HO)
LEGISLATU	JRE CONCURS.						GOVERNOR'S SERVICES AD		,658,415)		
	GOVERNOR'S SERVICES AD	REQUEST: JUSTMENT(1,65	58,415)			SEE HTH420	SEQ. NO. 24-0	01.			
SEE HTH42	0 SEQ. NO. 24-0	01.									
30-001			(1.00)		(29,712) A				(1.00)		(29,712)
TRANSFER OUTPATIEN (HTH495/HE	T(HTH420/HO) ).	T: I AND FUNDS F I TO ADULT ME	NTAL HEAL	TH ADMIN		SUPPLEMEN' TRANSFER-C OUTPATIENT (HTH495/HB).	OUT POSITION Γ(HTH420/HO)	I AND FUND TO ADULT I	MENTAL HEA	ALTH ADMI	
LEGISLATU	JRE CONCURS.						GOVERNOR'S CRETARY IV		9; -1.0; -29,712	2)	
	GOVERNOR'S ECRETARY IV S	REQUEST: SR18 (#122969; -1	1.00; -29,712)			SEE HTH495	SEQ. NO. 30-0	01.			
	5 SEQ. NO. 30-0	0.1									

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: Structure #:

Subject Committee:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

050301000000

HHH

	UPPLEMENTAL REQUEST: EDUCE POSITION FOR ADULT MENTAL HEALTH- OUTPATIENT HTH420/HL).								HB160	00 GM				
	Perm Temp Amt Perm Temp A  (1.00)  UPPLEMENTAL REQUEST: EDUCE POSITION FOR ADULT MENTAL HEALTH- OUTPATIENT ITH420/HL).							2022			2023			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
60-001				(1.00)		A	A (1.00)							
RED (HTI	UCE POSIT H420/HL).	TION FOR AI	OULT MENTAL			*****	SUPPLEMENTAL REQUEST: REDUCE POSITION FOR ADULT MENTAL HEALTH- OUTPATIENT (HTH420/HL).							
LEC	(HTH420/HL). ************************************						DETAIL OF C (1) PERM ME		•	ST SR24 (#121	704; -1.0)			
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM MENTAL HEALTH SPECIALIST SR24 (#121704; -1.00)										, ,			

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Program ID: H

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

	HHH HEALTH, HUMAN SERVICES, & HO  HB1600 CD1  2022 Perm Temp Amt Perm Temp  5.00 3.00  PLEMENTAL REQUEST: POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH-OUTP H420).  ***********************************						HB160	00 GM				
	HEALTH, HUMAN SERVICES, & THEALTH, HEALTH,							2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
408-001				5.00	3.00	537,542 A						A
ADI (HT **** LEC  BRI (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	D POSITION H420). ************* GISLATURE EAKOUT AS PERM SECH PERM CLIN PERM CLIN PERM CLIN TEMP PSYC TONTH DEL  FERENCE OF PERM SECH PERM MEN PERM CLIN PERM CLIN FERENCE OF PERM SECH PERM MEN PERM CLIN PERM CLIN PERM CLIN PERM CLIN PERM CLIN TEMP PSYC	IS AND FUNI  **************  DOES NOT (  S FOLLOWS: RETARY III, S ITAL HEALTH IICAL PSYCH	DS FOR ADULT ****************** CONCUR.  R-16 (#93875H; ISPEC, SR-24 (IOLOGIST, LH. IOLOGIST, LH. IOLOGIST, LH. DUTPATIENT, DUTPATIENT, DUTPATIENT, DUTPATIENT,	**************************************	**************************************	**************************************	*******	*****	*****	******	*****	*****
060-001												
***	******	******	*******	******	******	*****	********	******	******	********	******	*******

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Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000 Subject Committee:

HHH

			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A				2.00	3.00	507,830	CHANGES BY MOF				(3.00)		(29,712) A
·-	0.00	0.00	0	2.00	3.00	507,830	TOTAL CHANGES	0.00	0.00	0	(3.00)	0.00	(29,712)
Α	177.50	87.50	58,152,953	179.50	90.50	58,660,783	BUD. TOTALS	177.50	87.50	58,152,953	174.50	87.50	58,123,241 A
В			11,610,000			11,610,000				11,610,000			11,610,000 B
N		1.00	2,333,370		1.00	2,333,370			1.00	2,333,370		1.00	2,333,370 N
-	177.50	88.50	72,096,323	179.50	91.50	72,604,153	TOTAL BUDGET	177.50	88.50	72,096,323	174.50	88.50	72,066,611

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000

Subject Co	ommittee:	ННН	HEALTH,	HUMAN SE	RVICES, &	HOMELESSN	ESS						
			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	737.00	23.00	87,811,711 6,180,433	737.00	23.00	87,811,711	A V	737.00	23.00	87,811,711 6,180,433	737.00	23.00	87,811,711 A V
•	737.00	23.00	93,992,144	737.00	23.00	87,811,711		737.00	23.00	93,992,144	737.00	23.00	87,811,711
ME	ENTAL ILLN	ESS THRO	THE SEVERITY UGH PROVISION ATE GOAL OF CO	OF INPATIE	ENT AND O	UTPATIENT		MENTAL IL	LNESS THI	CE THE SEVERI' ROUGH PROVISI MATE GOAL OF	ON OF INPA	TIENT AND	OUTPATIENT
10-001						(356,688)	A						(356,688) A
TRA		JNDS FRON R ADULT M	ST: 1 OTHER CURRE ENTAL HEALTH	INPATIENT	(HTH430/H	SONAL Q).			FUNDS FR	OM OTHER CUR MENTAL HEAL	TH INPATIE	NT(HTH430	ERSONAL
LE	GISLATURE	E CONCURS	S.					DETAIL OF	GOVERNO	R'S REQUEST:			

DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-356,688)

SEE HTH430 SEQ. NO. 10-002.

SERVICES ON A FEE BASIS(-356,688)

SEE HTH430 SEQ. NO. 10-002.

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000

Subject Committee:

HHH

HB1600 CD1	HB1600 GM
2022 2023	2022 2023
SEQ# Perm Temp Amt Perm Temp Amt	Perm Temp Amt Perm Temp Amt
10-002 356,688 A	356,688 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH- INPATIENT(HTH430/HQ). ************************************	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH- INPATIENT (HTH430/HQ). ************************************
11-001 (942,000) A	(942,000) A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH INPATIENT(HTH430/HQ). ************************************	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH INPATIENT(HTH430/HQ). ************************************

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**HB1600 GM** 

Program ID:

Subject Committee:

HTH430

ADULT MENTAL HEALTH - INPATIENT

HB1600 CD1

Structure #: 050302000000

HHH

		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
11-002						942,000	A						942,000	A
TRA SER **** LEG  DE' PEI SEI PEI (#44 PEI NU PEI NU PEI NU PEI NU PEI PEI NU PEI PEI PEI PEI	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTHINPATIENT(HTH430/HQ). ************************************					SUPPLEMENT TRADE-OFF F SERVICES FO ************************************	EUNDS FROM PR ADULT MI PR ADUL	4 OTHER CU ENTAL HEAD **************  5 REQUEST:  6 (1) PERM I (1) 125,136)  6 (1) PERM I (2) (2) (3) (4) PERM I (3) (4) PERM I (4) PERM I (4) PERM I (4) PERM I (5) (6) PERM I (6) PERM I (7) PERM I (8) (7) PERM I (8) (8) (8) (9) PERM I (9) (9) (9) (9) PERM I (9) (9) (9) (9) (9) PERM I (9) (9) (9) (9) (9) PERM I (9) (9) (9) (9) PERM I (9) (9) (9) (9) PERM I	CTHINPATIEN ****************** PSYCHOSOCI AUTOMOTIVE ADVANCED P REGISTERED SOCIAL WORL ADVANCED P ADVANCED P CLINICAL PSY	IT (HTH430/H **************  AL REHABIL E MECHANIC PRACTICE RE NURSE V (#4 KER/HSP IV ( PRACTICE RE PRACTICE RE	Q). ************ LITATION C II EGISTERED 15778; 1.0; (#123089; 1.0; EGISTERED EGISTERED T (#123089;			
12-001						(44,562)	A						(44,562)	<u> </u>
TRA SER ****	ADE-OFF FU VICES FOR	ADULT ME	I: OTHER CURRI ENTAL HEALTH	I INPATIENT	(HTH430/HR)	).		SUPPLEMENT TRADE-OFF F SERVICES FO ************************************	TUNDS FROM R ADULT MI	OTHER CU ENTAL HEAD	TH INPATIE	NT(HTH430/I	HR).	***
		VERNOR'S A FEE BASI						SERVICES OF						
SEI	E HTH430 SI	EQ. NO. 12-0	02.											

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000 Subject Committee:

HHH

			HB160	00 CD1					HB16	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
12-002						44,562 A						44,562 A
TRA SEF	ADE-OFF FURVICES FOR	ADULT ME	F: OTHER CURRI INTAL HEALTH	INPATIENT	(HTH430/HR	).		UNDS FROI R ADULT M	M OTHER CUI MENTAL HEAI	TH INPATIE	NT(HTH430/I	
		CONCURS.					DETAIL OF G PERSONAL S			SYCHIATRIC	TECHNICIA	N(#123128;
PE		OVERNOR'S I RVICES FOR	REQUEST: R(1) PERM PSY	CHIATRIC TI	ECHNICIAN(	/#123128;	1.0; 44,562) SEE HTH430	SEQ. NO. 12	-001.			
SE	E HTH430 SI	EQ. NO. 12-00	01.									
20-001				(0.50)	(1.00)	(39,090) A				(0.50)	(1.00)	(39,090) A
TRA (HT	ADE-OFF PC TH430/HR) T	O HAWAII S	F: ND FUNDS FRO TATE HOSPITA	AL INPATIEN	(HTH430/HQ	).	SUPPLEMENT TRADE-OFF P (HTH430/HR) '	OSITIONS A	AND FUNDS F STATE HOSP	ITAL INPATI	EN <b>7</b> HTH430/I	
LE	GISLATURE	CONCURS.					DETAIL OF G		•	(#11 <i>(5(</i> 0, 1.0.	44.064)	
(1) (1) (1)	PERM PMA PERM PSYO TEMP PMA	CHIATRIC TI MENTAL HI	REQUEST: EALTH(FP) (#11 ECH(FP) (#1204 EALTH(FP) (#12 .NT III(#43666; -	92; -0.50; -23, 21066; -1.00; -	706) 23,616)		(1) PERM PM. (1) PERM PSY (1) TEMP PM. (1) PERM OFF	CHIATRIC A-MENTAL FICE ASSIST	TECH(FP) (#1 HEALTH(FP) ΓΑΝΤ III(#436	20492; -0.5; -2 (#121066; -1.0	3,706) (-23,616)	
	E HTH430 SI		•	,,,)	,							

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH430

ADULT MENTAL HEALTH - INPATIENT

050302000000 Structure #:

Subject Co	mmittee:	ННН	HEALTH	I, HUMAN SE	RVICES, & H	OMELESSNESS						
			HB16	00 CD1					HB160	00 GM		
	HB1600 CD1  2022 Perm Temp Amt Perm Temp  0.50 1.00  UPPLEMENTAL REQUEST: RADE-OFF POSITIONS AND FUNDS FROM AFFILIATED PROGRAMS HTH430/HR) TO HAWAII STATE HOSPITAL INPATIEN (HTH430/HQ).  EGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: 1) PERM PMA MENTAL HEALTH(FP) (#116568; -1.00; -44,964) 1) PERM PSYCHIATRIC TECH(FP) (#120492; 0.50; 23,706) 1) TEMP PMA-MENTAL HEALTH(FP) (#121066; 1.00; 23,616) 1) PERM OFFICE ASSISTANT III (#43666; 1.00; 36,732)  EEE HTH430 SEQ. NO. 20-001.				2022			2023				
SEQ#	### HB1600 CD1    2022		Amt	Perm	Temp	Amt	Perm	Temp	Amt			
20-002				0.50	1.00	39,090 A	1			0.50	1.00	39,090 A
TRA (HT ***** LEC DE (1): (1): (1):	ADE-OFF PO H430/HR) T ************************************	OSITIONS AND HAWAII SENTE CONCURS.  DVERNOR'S AMENTAL HECHIATRIC TO LAMENTAL HECH ASSISTA	ND FUNDS FRO STATE HOSPIT. ************************************	AL INPATIEN ************************************	(HTH430/HQ ************************************	).	(HTH430/HR) **************  DETAIL OF 0 (1) PERM PM (1) PERM PS (1) TEMP PM	POSITIONS A TO HAWAII ************ GOVERNOR'S IA MENTAL I YCHIATRIC ' IA-MENTAL I FICE ASSIST	AND FUNDS F STATE HOSP ************* S REQUEST: HEALTH(FP) ( TECH(FP) (#12 HEALTH(FP) ( CANT III(#4366	#116568; -1.0; 20492; 0.5; 23, #121066; 1.0;	EN <b>T</b> HTH430/F **************** ; -44,964) 706) 23,616)	
60-001						(43,824) A						(43,824) A
	OUCE FUNI	OS FOR ADU	LT MENTAL H					NDS FOR AD	ULT MENTAL			H430/HQ).
LEG	GISLATURI	E CONCURS.					DETAIL OF (		S REQUEST:	Г ПП(#52105)	0.5. 43.824)	
(1)	PERM OCC		REQUEST: L THERAPIST II L THERAPIST II	,			` '		AL THERAPIS			

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000 Subject Committee:

HHH

			HB16	600 CD1						HB160	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
61-001				(16.00)	(3.00)		A				(16.00)	(3.00)	A
REI (HT ******  LEC DE (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	DUCE POSITE H430/HQ).  ***********************************	************** CONCURS.  OVERNOR'S I  - HOSPITAL  RK STENOGH - MENTAL H  IICAL PSYCH  IICAL SAFET	REQUEST:  """ """ """ """ """ """ """ """ """	) 1010; -1.00) 18149; -1.00) 2461; -1.00) 6525; -1.00) 0; -1.00) 7; -1.00) 22116; -0.50) 22117; -0.50) 00) -1.00) NT III(#90323IH; -1.00) H; -1.00) RD (#95234H; -1.00)	++++++++++++++++++++++++++++++++++++++	******		SUPPLEMENT REDUCE POS (HTH430/HQ). ************************************	ITIONS FOR  ***************  GOVERNOR'S A - HOSPITA ERK STENOO N - MENTAL ' INICAL PSYO GISTERED N INICAL PSYO GISTERED N N - MENTAL I VITOR II (#11 CCHIATRIST- COUNTANT COUNT CLEI MAN RESOU FICE ASSIST RECTOR OF S NICAL SAFE	ADULT MEN  **************  GREQUEST: L (#10996; -1.0 GRAPHER II (#10996; -1.0 GRAPHER II (#1090) CHOLOGIST (#1000) CHOLOGIST (#100) URSE III (#490) URSE III (#520) URSE III (#520) HEALTH(#520) HEALTH(#520) INPATIENT(#111 (#90321) INPATIENT(#11 (#90321) INPATIENT(#11 (#90321) INPATIENT(#11 (#90321) INPATIENT(#11 (#90321) INPATIENT(#11 (#90321) INPATIENT(#11 (#90321) INCES ASSISTANT III (#90321)	**************************************	**************************************	*****

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Program ID: HTH430

ADULT MENTAL HEALTH - INPATIENT

050302000000 Structure #: Subject Committee:

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				HB160	00 CD1					HB160	00 GM		
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH-INPATIENT(HTH430/HQ).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES (HOUSEKEEPING SUPPLIES) (255,000) OPERATING SUPPLIES (HOUSEKEEPING SUPPLIES) (255,000) OPERATING SUPPLIES (OTHER MISC IT ELECTRONICS) (100,000) OTHER SUPPLIES (CENTRAL SUPPLY UNIT) (165,000) OTHER SUPPLIES (CENTRAL SUPPLY UNIT) (165,000) UTILITIES (1,332,933) REPAIRS & MAINTENANCE (PLANT OPERATIONS) (555,000) SVCS ON A FEE BASIS (FIRE, LIFE, SAFETY) (53,700) SVCS ON A FEE BASIS (SECURITY CCTV) (34,1400) SVCS ON A FEE BASIS (CENTRO CONTROLS MAINTENANCE) (60,000) SVCS ON A FEE BASIS (CENTON CONTROLS MAINTENANCE) (145,000) SVCS ON A FEE BASIS (CEDEVATOR MAINTENANCE) (54,600) SVCS ON A FEE BASIS (REFUSE COLLECTION) (65,000) SVCS ON A FEE BASIS (MINDOW WASHING) (35,000)			2022			2023			2022			2023	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH INPATIENT (HTH430/HQ).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES (TREATMENT MALL OPERATIONS) (125,000) OPERATING SUPPLIES (TREATMENT MALL OPERATIONS) (125,000) OPERATING SUPPLIES (OTHER MISC IT ELECTRONICS) (100,000) OTHER SUPPLIES (OTHER MISC IT ELECTRONICS) (100,000) OTHER SUPPLIES (CENTRAL SUPPLY UNIT) (165,000) UTILITIES (1,332,933) REPAIRS & MAINTENANCE (PLANT OPERATIONS) (555,000) SVCS ON A FEE BASIS (FIRE, LIFE, SAFETY) (53,700) SVCS ON A FEE BASIS (FIRE, LIFE, SAFETY) (53,700) SVCS ON A FEE BASIS (SECURITY CCTV) (341,400) SVCS ON A FEE BASIS (CHILLERS/HVAC MAINTENANCE) (145,000) SVCS ON A FEE BASIS (CHILLERS/HVAC MAINTENANCE) (145,000) SVCS ON A FEE BASIS (ELEVATOR MAINTENANCE) (145,000) SVCS ON A FEE BASIS (ELEVATOR MAINTENANCE) (145,000) SVCS ON A FEE BASIS (ELEVATOR MAINTENANCE) (54,600) SVCS ON A FEE BASIS (ELEVATOR MAINTENANCE) (54,600) SVCS ON A FEE BASIS (CHILLERS/HVAC MAINTENANCE) (55,000) SVCS ON A FEE BASIS (CHILLERS/HVAC MAINTENANCE) (50,000) SVCS ON A FEE BASIS (CHILLERS/HVAC MAINTENANCE) (54,600) SVCS ON A FEE BASIS (CHILLERS/HVAC MAINTENANCE) (54,600) SVCS ON A FEE BASIS (CHILLERS/HVAC MAINTENANCE) (54,600) SVCS ON A FEE BASIS (CHILLERS/HVAC MAINTENANCE) (55,000) SVCS ON A FEE BASIS (CHILLERS/HVAC MAINTENANCE) (55,000) SVCS ON A FEE BASIS (CHILLERS/HVAC MAINTENANCE) (50,000) SVCS ON A FEE B	SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
ADD FUNDS FOR ADÙLT MENTAL HEALTH-INPATIENT(HTH430/HQ).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES (TREATMENT MALL OPERATIONS) (125,000) OPERATING SUPPLIES (TREATMENT MALL OPERATIONS) (125,000) OPERATING SUPPLIES (OTHER MISC IT ELECTRONICS) (100,000) OTHER SUPPLIES (OTHER MISC IT ELECTRONICS) (100,000) OTHER SUPPLIES (CENTRAL SUPPLY UNIT) (165,000) UTILITIES (1,332,933) REPAIRS & MAINTENANCE (PLANT OPERATIONS) (555,000) TELEPHONE MAINTENANCE (PLANT OPERATIONS) (555,000) SVCS ON A FEE BASIS(FIRE, LIFE, SAFETY) (53,700) SVCS ON A FEE BASIS(SECURITY CCTV) (341,400) SVCS ON A FEE BASIS (DETENTION CONTROLS MAINTENANCE) (60,000) SVCS ON A FEE BASIS (CHILLERS/HVAC MAINTENANCE) (64,600) SVCS ON A FEE BASIS (ELEVATOR MAINTENANCE) (54,600) SVCS ON A FEE BASIS (ELEVATOR MAINTENANCE) (54,600) SVCS ON A FEE BASIS (WINDOW WASHING) (35,000) SVCS ON A FEE BASIS (WINDOW WASHING) (35,000) SVCS ON A FEE BASIS (DAMPER INSPECTIONS) (50,000) SVCS ON A FEE BASIS (DAMPER INSPECTIONS) (50,000) SVCS ON A FEE BASIS (DAMPER INSPECTIONS) (50,000)	100-001						3,487,633 A						3,487,633
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SVCS ON A FEE BASIS (WINDOW WASHING) (35,000)	SVC	CS ON A FI	EE BASIS(ELI	EVATOR MAIN	TENANCE) (5	4,600)	0)	SVCS ON A I	FEE BASIS (W	VINDOW WAS	SHING) (35,000	))	
SVCS ON A FEE BASIS (DAMPER INSPECTIONS) (30,000)	SVC	CS ON A FI	EE BASIS (WI	NDOW WASHI	NG) (35,000)			SVCS ON A I	FEE BASIS(D	AMPER INSP	ECTIONS) (50	,000)	
2100-001	2100-001												

A				(16.00)	(3.00)	3,443,809	CHANGES BY MOF				(16.00)	(3.00)	3,443,809	A
	0.00	0.00	0	(16.00)	(3.00)	3,443,809	TOTAL CHANGES	0.00	0.00	0	(16.00)	(3.00)	3,443,809	
A V	737.00	23.00	87,811,711 6,180,433	721.00	20.00	91,255,520	BUD. TOTALS	737.00	23.00	87,811,711 6,180,433	721.00	20.00	91,255,520	A V
	737.00	23.00	93,992,144	721.00	20.00	91,255,520	TOTAL BUDGET	737.00	23.00	93.992.144	721.00	20.00	91,255,520	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

HTH440

ALCOHOL AND DRUG ABUSE DIVISION

050303000000 Structure #: Subject Committee

HEALTH, HUMAN SERVICES, & HOMELESSNESS

2022								HB1600	) GM		
			2023				2022			2023	
Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	20,222,028	29.00		20,222,028	A	29.00		20,222,028	29.00		20,222,028
	750,000			750,000	В			750,000			750,000
	8,857,980			8,857,980	N			8,857,980			8,857,980
7.50	6,570,543		7.50	6,570,543	P		7.50	6,570,543		7.50	6,570,543
7.50	36,400,551	29.00	7.50	36,400,551		29.00	7.50	36,400,551	29.00	7.50	36,400,551
	7.50	20,222,028 750,000 8,857,980 7.50 6,570,543	20,222,028 750,000 8,857,980 7.50 6,570,543	20,222,028 29.00 750,000 8,857,980 7.50 6,570,543 7.50	20,222,028 29.00 20,222,028 750,000 750,000 8,857,980 8,857,980 7.50 6,570,543 7.50 6,570,543	20,222,028 29.00 20,222,028 A 750,000 750,000 B 8,857,980 8,857,980 N 7.50 6,570,543 7.50 6,570,543 P	20,222,028 29.00 20,222,028 A 29.00 750,000 750,000 B 8,857,980 8,857,980 N 7.50 6,570,543 7.50 6,570,543 P	20,222,028 29.00 20,222,028 A 29.00 750,000 750,000 B 8,857,980 8,857,980 N 7.50 6,570,543 7.50 6,570,543 P 7.50	20,222,028 29.00 20,222,028 A 29.00 20,222,028 A 29.00 20,222,028 A 750,000 B 750,000 B 750,000 B 8,857,980 N 8,857,980 N 8,857,980 7.50 6,570,543 P 7.50 6,570,543	20,222,028 29.00 20,222,028 A 29.00 20,222,028 29.00 750,000 B 750,000 8,857,980 8,857,980 N 8,857,980 7.50 6,570,543 P 7.50 6,570,543	20,222,028 29.00 20,222,028 A 29.00 20,222,028 29.00 750,000 B 750,000 8,857,980 8,857,980 N 8,857,980 N 8,857,980 7.50 6,570,543 P 7.50 6,570,543 7.50

10-001

(43,370) P

(43,370) P

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SUPPLEMENTAL REQUEST:

TRADE-OFF POSITION AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION(HTH440).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES - TOBACCO (43,370)

SEE HTH440 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:

TRADE-OFF POSITION AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION(HTH440).

DETAIL OF GOVERNOR'S REQUEST:

OTHER CURRENT EXPENSES - TOBACCO (-43,370)

SEE HTH440 SEQ. NO. 10-002.

10-002

0.50 43.370 P 0.50 43.370 P

SUPPLEMENTAL REQUEST:

TRADE-OFF POSITION AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION(HTH440) 

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP PROGRAM SPECIALIST IV SR22 (#122752; 0.50; 28,722)

FRINGE BENEFITS (14,648)

SEE HTH440 SEO. NO. 10-001.

SUPPLEMENTAL REQUEST:

TRADE-OFF POSITION AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION(HTH440) 

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP PROGRAM SPECIALIST IV SR22 (#122752; 0.5; 28,722)

FRINGE BENEFITS (14,648)

SEE HTH440 SEQ. NO. 10-001.

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Program ID:

Subject Committee:

HTH440

ALCOHOL AND DRUG ABUSE DIVISION

Structure #: 050303000000

HHH

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
P					0.50	0						0.50	0
-	0.00	0.00	0	0.00	0.50	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.50	0
A	29.00		20,222,028	29.00		20,222,028	BUD. TOTALS	29.00		20,222,028	29.00		20,222,028
В			750,000			750,000				750,000			750,000
N			8,857,980			8,857,980				8,857,980			8,857,980
P		7.50	6,570,543		8.00	6,570,543			7.50	6,570,543		8.00	6,570,543
_	29.00	7.50	36,400,551	29.00	8.00	36,400,551	TOTAL BUDGET	29.00	7.50	36,400,551	29.00	8.00	36,400,551

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Program ID:

**Subject Committee:** 

HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB1600	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	162.00	10.50	43,394,645	162.00	10.50	43,394,645	A	162.00	10.50	43,394,645	162.00	10.50	43,394,645 A
	17.00	6.00	15,206,904	17.00	6.00	15,206,904	В	17.00	6.00	15,206,904	17.00	6.00	15,206,904 B
		5.00	2,339,630		5.00	2,339,630	N		5.00	2,339,630		5.00	2,339,630 N
		2.00	2,281,992		2.00	2,281,992	U		2.00	2,281,992		2.00	2,281,992 U
	179.00	23.50	63,223,171	179.00	23.50	63,223,171		179.00	23.50	63,223,171	179.00	23.50	63,223,171

- 1

OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS, AND TO PRESERVE AND STRENGTHEN THEIR FAMILIES BY ASSURING EASY ACCESS TO A CHILD AND ADOLESCENT-FOCUSED, FAMILY-CENTERED COMMUNITY-BASED COORDINATED SYSTEM OF CARE THAT ADDRESSES THE PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE NATURAL ENVIRONMENT; TO ENSURE THAT THE CHILD AND ADOLESCENT MENTAL HEALTH SYSTEM PROVIDES TIMELY AND ACCESSIBLE MENTAL HEALTH SERVICES, WITH A COMMITMENT TO CONTINUOUS MONITORING AND EVALUATION FOR EFFECTIVENESS AND EFFICIENCY.

************************************

OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS, AND TO PRESERVE AND STRENGTHEN THEIR FAMILIES BY ASSURING EASY ACCESS TO A CHILD AND ADOLESCENT-FOCUSED, FAMILY-CENTERED COMMUNITY-BASED COORDINATED SYSTEM OF CARE THAT ADDRESSES THE PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE NATURAL ENVIRONMENT; TO ENSURE THAT THE CHILD AND ADOLESCENT MENTAL HEALTH SYSTEM PROVIDES TIMELY AND ACCESSIBLE MENTAL HEALTH SERVICES, WITH A COMMITMENT TO CONTINUOUS MONITORING AND EVALUATION FOR EFFECTIVENESS AND EFFICIENCY.

************************************

20-001

(128,688) A

(128,688) A

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH460/HO) TO CHILD & ADOLESCENT MH ADMIN (HTH460/HF).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMP SVCS ON A FEE(-128,688)

SEE HTH460 SEQ. NO. 20-002.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH460/HO) TO CHILD & ADOLESCENT MH ADMIN (HTH460/HF).

DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMP SVCS ON A FEE(-128,688)

SEE HTH460 SEQ. NO. 20-002.

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

HHH

			HB16	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-002				1.00		128,688 A				1.00		128,688 A
TR TO ***	ADE-OFF FU CHILD & A	DOLESCENT	COTHER SVCS MH ADMIN(F	HTH460/HF).	`	,	TO CHILD &	FUNDS FROM ADOLESCEN	M OTHER SVO	(HTH460/HF	).	\(HTH460/HO)
			NEOLIEGE				(1) PERM INI	FO TECH BA	ND B SR22 (#1	23331; 1.0; 12	8,688)	
		OVERNOR'S F O TECH BANI	D B SR22 (#123	331; 1.00; 128,	,688)		SEE HTH460 SEE HTH907					
		EQ. NO. 20-00 EQ. NO. 30-00										
70-001												
						(641,368) B	1					(641,368) H
CH Me	IANGE MEA ENTAL HEAI	LTH(HTH460/	NCING FOR FU				MENTAL HEA	ANS OF FINA ALTH(HTH46	ANCING FOR 50/HO).			ADOLESCENT
LE	EGISLATURE	E CONCURS.					FROM BLOC SPECIAL FU		FOR COMMUN	NITY MENTA	L HEALTH S	ERVICES
	OM BLOCK ECIAL FUN		R COMMUNIT	TY MENTAL I	HEALTH SEF	RVICES	DETAIL OF O		S REQUEST: P SVCS ON A I	FEE BASIS(-64	11,368)	
		OVERNOR'S F STATE EMP S	REQUEST: IVCS ON A FEI	E BASIS(-641,3	368)		SEE HTH 460 SEE HTH 460					
SE SE	EE HTH 460 S EE HTH 460 S	SEQ. NO. 71-00 SEQ. NO. 72-00 SEQ. NO. 73-00 SEQ. NO. 74-00	01. 01.				SEE HTH 460 SEE HTH 460	SEQ. NO. 73	-001.			

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Program ID: Structure #:

HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

050304000000

HB1600 CD1			HB160	00 GM		
2022 2023		2022			2023	
EQ# Perm Temp Amt Perm Temp Amt	Perm	Temp	Amt	Perm	Temp	Amt
71-001 (3.00) A	•			(3.00)		
3.00 371,803 B				3.00		371,803
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH(HTH460/HF). ************************************	FROM SUBS  DETAIL OF ( (1) PERM PL (1) PERM PU (1) PERM CO (1) PERM PL (1) PERM PL	CANS OF FINA SCENT MEN' SCENT MEN' TANCE ABU GOVERNOR'S ANNER V SR JULIC HTH A JUNTRACTS SI ANNER V (#1 JULIC HTH A DONTRACTS SI NEFITS (143,3	ANCING FOR TAL HEALTH(************************************	(HTH460/HF). ************************************	**************************************	**************************************
72-001 (1.00) A 1.00 89,855 B				(1.00) 1.00		89,855
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH(HTH460/HE). ************************************	FROM TITLE FUND.  DETAIL OF ( (1) PERM AD	EANS OF FINAL IT MENTAL IT METERS (34,65)	ANCING FOR HEALTH(HTH- ***********************************	POSITION AN 460/HE). ******************OUT/GENERA SR22 (#118022	************* AL OUTPATI 2; -1.0A)	OR CHILD AN

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### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: Structure #:

HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

050304000000

			HB160	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
73-001				(1.00)		A				(1.00)		A
				1.00		89,855 B				1.00		89,855 I
CH/ AD	ANGE MEAI OLESCENT	MENTAL HE	CING FOR POS ALTH(HTH460	/HE).			ADOLESCEN	ANS OF FINA T MENTAL H	ST: ANCING FOR I IEALTH(HTH4 *******	160/HE).		OR CHILD AN
LEG	GISLATURE	E CONCURS.					FROM TITLE FUND.	E XIX MED Q	UEST CARVE	OUT/GENERA	L OUTPATIE	ENT SPECIAL
	OM TITLE X ND:	KIX MED QUI	EST CARVEOU	T/GENERAL (	OUTPATIEN'	T SPECIAL	DETAIL OF ( (1) PERM HU		S REQUEST: PROF IV SR22	(#110066; -1.0	A)	
DE'	TAIL OF GO	OVERNOR'S R					(1) PERM HU		PROF IV SR22	(#110066; 1.0E	3; 55,200B)	
(1)	PERM HUM	IAN SVCS PR FITS (34,655B	OF IV SR22 (#1 )	10066; -1.00A	/1.00B; 55,200	0B)	FRINGE BEN	NEFITS (34,65	5B)			
(1) FRI	PERM HUM INGE BENE		)	10066; -1.00A	/1.00B; 55,200	0B)	FRINGE BEN SEE HTH460					
(1) FRI	PERM HUM INGE BENE	FITS (34,655B	)	(1.00)	(1.00B; 55,200	OB)				(1.00)		
(1) FRI SEI	PERM HUM INGE BENE	FITS (34,655B	)		/1.00B; 55,200	,				(1.00) 1.00		A 89,855 E
(1) FRI SEI 74-001 SUF CHA	PERM HUM INGE BENE E HTH460 SI PPLEMENTA ANGE MEAI OLESCENT	FITS (34,655B EQ. NO. 70-00  AL REQUEST: NS OF FINAN MENTAL HE	1.	(1.00) 1.00 SITION AND I	FUNDS FOR	A 89,855 B CHILD AND	SEE HTH460  SUPPLEMEN CHANGE ME ADOLESCEN	SEQ. NO. 70- TAL REQUES ANS OF FINA	001. ST: ANCING FOR I	1.00 POSITION AN 160/HV).		
(1) FRI SEI 74-001 SUI CHA ADO *****	PERM HUM INGE BENE E HTH460 SI PPLEMENTA ANGE MEAI OLESCENT ************************************	FITS (34,655B EQ. NO. 70-00  AL REQUEST: NS OF FINAN MENTAL HE	) 1. CCING FOR POS ALTH(HTH460	(1.00) 1.00 SITION AND I	FUNDS FOR	A 89,855 B CHILD AND	SEE HTH460  SUPPLEMEN CHANGE ME ADOLESCEN ************************************	TAL REQUESTANS OF FINA	001. ST: ANCING FOR I	1.00 POSITION AN 160/HV). *******	******	89,855 E
(1) FRI SEI 74-001 SUF CHA ADO ***** LEO	PERM HUM INGE BENE E HTH460 SI PPLEMENTA ANGE MEAI OLESCENT ************************************	FITS (34,655B EQ. NO. 70-00  AL REQUEST: NS OF FINAN MENTAL HE. ************************************	) 1. CCING FOR POS ALTH(HTH460	(1.00) 1.00 SITION AND I /HV).	FUNDS FOR	A 89,855 B CHILD AND	SEE HTH460  SUPPLEMEN CHANGE ME ADOLESCEN ************************************	TAL REQUESTANS OF FINAL RENTAL FOR TAX MENTAL FOR TAX MED Q	ST: ANCING FOR I IEALTH(HTH4 ***********************************	1.00 POSITION AN 160/HV). ************************************	**************************************	89,855 I

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH460

В N

5.00

2,339,630

5.00

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
80-001				1.00	(1.00)		A				1.00	(1.00)	
				6.00	(6.00)		В				6.00	(6.00)	
CO AD	NVERT POS OLESCENT	MENTAL H	T: OM TEMPORARY EALTH(HTH460/ ************************************	/HF).					OSITIONS IT MENTA	FROM TEMPORA L HEALTH(HTH4		MANENT F0	OR CHILD ANI
DE	TAIL OF GO	E CONCURS OVERNOR'S	REQUEST:					(1) PRGM SE (1) PRGM SE	PCLT(MH) PCLT(MH)	IV (#121936)			
` '		, , ,	(#121932; 1.00A) (#121936; 1.00B)					(1) PRGM SE (1) PRGM SE	PCLT(MH)	IV (#121966)			
			(#121937; 1.00B)					(1) PRGM SE	, ,	,			
(1) (1)	PRGM SPC	LT(MH) IV ( LT(MH) IV (	#121966; 1.00B) #121967; 1.00B) #121968; 1.00B) #121969; 1.00B)					(1) PRGM SF (1) PRGM SF	` /	` '			
81-001				1.50	(1.50)		A				1.50	(1.50)	
CO	NVERT POS		ST: OM TEMPORAR' EALTH(HTH460/ ************************************		NENT FOR	CHILD AND		ADOLESCEN	OSITIONS IT MENTA	JEST: FROM TEMPORA L HEALTH(HTH4 ***********************************	460/HE).		
LE	GISLATURI	E CONCURS								OR'S REQUEST:			
(1)	STATISTICS		REQUEST: R10 (#50556; 1.00 R22 (#117644; 0.5	,						X I SR10 (#50556) V SR22 (#117644;	0.5)		
060-001	******	******	******	*****	*****	******	·	*****	*****	******	*****	*****	******
A				(2.50)	(2.50)		CHANGES BY MOF	7			(2.50)	(2.50)	0
В	0.00	0.00		12.00	(6.00)	0	_		0.00		12.00	(6.00)	
	0.00	0.00	0	9.50	(8.50)	0	_		0.00	0	9.50	(8.50)	0
A	162.00 17.00	10.50 6.00	43,394,645 15,206,904	159.50 29.00	8.00	43,394,645 15,206,904		162.00 17.00	10.50 6.00	43,394,645 15,206,904	159.50 29.00	8.00	43,394,645 15,206,904
В	1 / .00	5.00	2 220 620	49.00	5.00	13,200,904		1 / .00	5.00	2 220 620	49.00	5.00	2 220 620

2,339,630

2,339,630

5.00

2,339,630 N

5.00

Thursday, May 19, 2022

11:58 am

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

HHH

			HB160	00 CD1						HB160	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
U		2.00	2,281,992		2.00	2,281,992			2.00	2,281,992		2.00	2,281,992 U
	179.00	23.50	63,223,171	188.50	15.00	63,223,171	TOTAL BUDGET	179.00	23.50	63,223,171	188.50	15.00	63,223,171

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Program ID:

HTH495

BEHAVIORAL HEALTH ADMINISTRATION

Structure #: 050306000000 Subject Committee:

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB1600	CD1						HB1600	O GM		
-		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	39.50	39.50	6,328,289	39.50	39.50	6,328,289	A	39.50	39.50	6,328,289	39.50	39.50	6,328,289 A
		1.00	137,363		1.00	137,363			1.00	137,363		1.00	137,363 P
-	39.50	40.50	6,465,652	39.50	40.50	6,465,652		39.50	40.50	6,465,652	39.50	40.50	6,465,652

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION

****************************

10-001

(33,120) A

(33,120) A

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR BEHAVIORAL HEALTH ADMINISTRATIONHTH495/HB).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-33,120)

SEE HTH495 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR BEHAVIORAL HEALTH ADMINISTRATIONHTH495/HB).

DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-33,120)

SEE HTH495 SEQ. NO. 10-002.

10-002

33,120 A

33.120 A

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR BEHAVIORAL HEALTH ADMINISTRATIONHTH495/HB).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#112059; 33,120)

SEE HTH495 SEQ. NO. 10-001.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR BEHAVIORAL HEALTH ADMINISTRATIONHTH495/HB).

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08 (#112059; 1.0; 33,120)

SEE HTH495 SEQ. NO. 10-001.

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HTH495

BEHAVIORAL HEALTH ADMINISTRATION

050306000000 Structure #:

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001				1.00		29,712 A	ı			1.00		29,712
TR. OU (H7	ANSFER-OU TPATIENT( TH495/HB).	(HTH420/HO)	E AND FUNDS F TO BEHAVIOF	RAL HEALTH	ADMINISTR	ATION	SUPPLEMENT TRANSFER-O OUTPATIENT (HTH495/HB).	OUT POSITIO T(HTH420/HC	N AND FUND	ORAL HEALT	TH ADMINIS	TRATION
		E CONCURS.	DEOLUCE.				DETAIL OF G (1) PERM SEC			9; 1.0; 29,712)		
		OVERNOR'S F RETARY IV SI	REQUEST: R18 (#122969; 1	1.00; 29,712)			SEE HTH420	SEQ. NO. 30-	-001.			
SE	E HTH420 S	EQ. NO. 30-00	1.									
31-001				(2.00)	(1.00)	(172,440) A				(2.00)	(1.00)	(172,440)
TR. AD (H7	ANSFER-OU MINISTRAT TH907/AB).	ΓΙΟΝ (HTH495	: AND FUNDS I /HC) TO GENE *****	ERAL ADMIN	ISTRATION		SUPPLEMENT TRANSFER-O ADMINISTRA (HTH907/AB).	UT POSITIO TION (HTH4	N AND FUND	NERAL ADM	INISTRATIO	N
DE (1) (1)	TAIL OF GO PERM PRO PERM PRO	GRAM SPECI	ALIST SR24 (# ALIST V SR24	(#123920; -1.0	00; -61,968)		DETAIL OF G (1) PERM PRG (1) PERM PRG (1) TEMP PRG	OGRAM SPE OGRAM SPE OGRAM SPE	CIALIST SR24 CIALIST V SR CIALIST IV SI	24 (#123920; -	1.0; -61,968)	
(1)	TEMP PRO	GRAM SPECI	ALIST IV SR22	2 (#92243H; -1.	00; -55,236)		SEE HTH420	SEQ. NO. 31-	001.			
SE	E HTH420 S	EQ. NO. 31-00	1.									
60-001				(1.00)	1.00	A				(1.00)	1.00	
CO BE	NVERT POS HAVIORAL	HEALTH AD	: M PERMANEN MINISTRATIO ******	NHTH495/HE	3).	*****	SUPPLEMENT REDUCE POS (HTH495/HB).	ITIONS FOR				
DE	TAIL OF GO	E CONCURS. OVERNOR'S F USTMENT SP	REQUEST: 1126 98260H (#9	99989Z)			DETAIL OF G (1) PERM (#99 (1) TEMP (#99	9989Z; -1.0)	S REQUEST:			

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Program ID: HTH495

BEHAVIORAL HEALTH ADMINISTRATION

Structure #: 050306000000

39.50

40.50

6,465,652

40.50

40.50

HB1600 CD1							HB1600 GM						
		2022			2023	2022 2023							
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
408-001				3.00		79,218 A						A	
AD (HT **** LEC BRI (1) (#93 (1) 1	D POSITION H495). ************ GISLATURE EAKOUT A PERM SOCI 3883H; 1.00; PERM SECI PERM PROG	DOES NOT S FOLLOWS: (AL WORKE) 27,600) RETARY II, S	IDS FOR BEHAVERS F	************* /ICES PROFI	**************	*****	*******	******	******	******	*****	******	
[RE	EFERENCE (	GM 04-08-202	22]										
(1) 1 (#93	PERM SOC 3883H; 1.0; ; PERM SECI	55,200) RETARY II, S	REQUEST: R/HUMAN SERV R-14 (#93884H; 1 IALIST V, SR-24	1.0; 41,100)		, SR-22							

_	A				1.00	0.00	(63,510)	CHANGES BY MOF				(2.00)	0.00	(142,728) A
	-	0.00	0.00	0	1.00	0.00	(63,510)	TOTAL CHANGES	0.00	0.00	0	(2.00)	0.00	(142,728)
	Α	39.50	39.50	6,328,289	40.50	39.50	6,264,779	BUD. TOTALS	39.50	39.50	6,328,289	37.50	39.50	6,185,561 A
	P		1.00	137 363		1.00	137 363			1.00	137.363		1.00	137 363 P

6,402,142 **TOTAL BUDGET** 

39.50

40.50

6,465,652

37.50

40.50

6,322,924

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1								HB1600 GM						
-		2022		2023					2022					
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	194.75	3.00	89,414,764	194.75	3.00	89,414,764	A	194.75	3.00	89,414,764	194.75	3.00	89,414,764 A	
	3.00		7,474,994	3.00		7,474,994	В	3.00		7,474,994	3.00		7,474,994 B	
-	197.75	3.00	96,889,758	197.75	3.00	96,889,758		197.75	3.00	96,889,758	197.75	3.00	96,889,758	

- 1

DISABILITIES, AND/OR NEURO-TRAUMA, TO LIVE HEALTHY, MEANINGFUL, PRODUCTIVE, AND SAFE LIVES IN THE COMMUNITY; TO IMPROVE AND MAINTAIN THE HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO DENTAL HEALTH SERVICES

OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, AND/OR NEURO-TRAUMA, TO LIVE HEALTHY, MEANINGFUL, PRODUCTIVE, AND SAFE LIVES IN THE COMMUNITY; TO IMPROVE AND MAINTAIN THE HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO DENTAL HEALTH SERVICES

***********************************

20-001

(3.00)

(186,168) A

(3.00)

(186,168) A

SUPPLEMENTAL REQUEST:

TRADE-OFF POSITIONS AND FUNDS FROM CASE MANAGEMENT OAHU (HTH501/JO) TO DEVELOPMENTAL DISABILITIES ADMINISTRATION (HTH501/JCP)

(HTH501/KB).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM OFFICE ASSISTANT III SR8 (#31736; -1.00; -30,240)
- (1) PERM SOCIAL WORKER IV SR22 (#10746; -1.00; -77,316)
- (1) PERM SOCIAL WORKER IV SR22 (#112937; -1.00; -78,612)

SEE HTH501 SEQ. NO. 20-002.

SUPPLEMENTAL REQUEST:

TRADE-OFF POSITIONS AND FUNDS FROM CASE MANAGEMENT OAHU (HTH501/JO) TO DEVELOPMENTAL DISABILITIES ADMINISTRATION (HTH501/KB).

DETAIL OF GOVERNOR'S REOUEST:

- (1) PERM OFFICE ASSISTANT III SR8 (#31736; -1.0; -30,240)
- (1) PERM SOCIAL WORKER IV SR22 (#10746; -1.0; -77,316)
- (1) PERM SOCIAL WORKER IV SR22 (#112937; -1.0; -78,612)

SEE HTH501 SEQ. NO. 20-002.

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000 Subject Committee:

HHH

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-002				3.00		186,168 A				3.00		186,168 A
TRA (HT (HT	ADE-OFF PO TH501/JO) TO TH501/KB).	DEVELOPM	: D FUNDS FRO IENTAL DISAI	BILITIES ADI	MINISTRATI	ON	SUPPLEMENT TRADE-OFF F (HTH501/JO) T (HTH501/KB).	POSITIONS A TO DEVELO	AND FUNDS F PMENTAL DIS	SABILITIES A	DMINISTRA	
DE (1) (1)	TAIL OF GO PERM OFFI PERM SOC	IAL WORKER	REQUEST: NT III, SR08 (#3 2 IV, SR22 (#10° 2 IV, SR22 (#11°	746; 1.00; 77,3	16)		(1) PERM SO	FICE ASSIST CIAL WORK	S REQUEST: IANT III SR08 ( EER IV SR22 (# EER IV SR22 (#	10746; 1.0; 77,	316)	
60-001					(1.00)	A					(1.00)	A
		AL REQUEST	: :VELOPMENT: ******	AL DISABILI'	TIES (HTH50	1/CV). *******	SUPPLEMENT REDUCE POS	ITION FOR I	DEVELOPME	NTAL DISABI ******	LITIES (HTH ******	501/CV). *******
LEG	GISLATURE	E CONCURS.					DETAIL OF C		S REQUEST: IENTOR SR04	(#92472H; -1.0	<b>)</b> )	
		OVERNOR'S F VIDUAL MEN	REQUEST: NTOR SR04 (#9	2472H; -1.00)								
100-001						9,668,664 A						9,668,664
AD	D FUNDS F		: PMENTAL DIS ******			*****	SUPPLEMENT ADD FUNDS I	FOR DEVEL		DISABILITIES	(HTH501/CN)	). *******
LEG	GISLATURE	E CONCURS.					DETAIL OF C					
		OVERNOR'S F R (9,668,664)	REQUEST:				\$9,668,664 NC	N-RECURR	ING.			
		N-RECURRIN										

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

Subject Committee:

HHH

			HB160	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
01-001				2.00		61,200 A				2.00		61,200 A
ADI (HT) **** LEC DET (1) 1	D POSITION H501/KB). *********** GISLATURE TAIL OF GC PERM CLIN PERM SOCI	E CONCURS.  OVERNOR'S F	DS FOR DEVEI	**************************************	1.00; 33,600)	ES *********	SUPPLEMENT ADD POSITIO (HTH501/KB). ****************** DETAIL OF C (1) PERM CLI (1) PERM SOC	ONS AND FUN *********** GOVERNOR'S INICAL PSYC CIAL WORKE	NDS FOR DEV	**************************************	**************************************	ΓΙΕS *******
02-001				3.00		78,624 A				3.00		78,624
SUP ADI		AL REQUEST	: DS FOR DEVEI		DISABILITII	,	SUPPLEMENT ADD POSITIO (HTH501/JQ).				AL DISABILI'	78,624 <i>A</i> FIES
SUP ADI (HT	D POSITION H501/JQ). ******				DISABILITII	,	ADD POSITIO (HTH501/JQ). ************************************	ONS AND FUN ************************************	NDS FOR DEV	ELOPMENT	AL DISABILI' ******	ŕ
SUP ADI (HT) **** LEC	O POSITION H501/JQ). ************* GISLATURE	NS AND FUNI  ********  E CONCURS.  OVERNOR'S F	DS FOR DEVEI ***********************************	LOPMENTAL	DISABILITII	,	ADD POSITIO (HTH501/JQ). ************************************	ONS AND FUN ************************************	NDS FOR DEV ************************************	ELOPMENTA	******	ΓΙΕS *******
ADI (HT: **** LEC DET	D POSITION H501/JQ). ************* GISLATURE TAIL OF GO PERM HSP 1	NS AND FUNI  ********  E CONCURS.  DVERNOR'S I  IV SR22 (#935	DS FOR DEVEI	LOPMENTAL **************	******	ES ******	ADD POSITIO (HTH501/JQ). ************************************	**************************************	REQUEST: 3540H; 1.0; 27 3541H, #93542	ELOPMENTA	******	ΓΙΕS *******

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: H

HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

Subject Committee:

HHH

			HB160	00 CD1						HB160	00 GM		
		2022		20	023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm T	`emp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
103-001				1.25		17,529	A				1.25		17,529
ADI (HTI ****	O POSITION H501/JR). ******		OS FOR DEVEL	.OPMENTAL DIS.				SUPPLEMEN' ADD POSITIO (HTH501/JR). ************************************	ONS AND FUI	NDS FOR DE\			
(1) I (1) I (1) I	PERM SOC PERM OA I PERM SSA	II SR08 (#1130		*				(1) PERM OA	. III SR08 (#11 A IV SR11 (#9	ER III SR20 (# 3056; -0.75; -3 3551H; 1.0; 22, E	0,231)	5,512)	
104-001				1.00		89,736	A				1.00		89,736
ADI (HTI	O POSITION H501/CV).		S FOR DEVELO	DPMENTAL DISA		*****		SUPPLEMEN ADD POSITIO (HTH501/CV).	ON AND FUN				
DET PER	ΓAIL OF GO RSONAL SE		•	V SR24 (#12477; 62	2,136)				SERVICES FO IV SR22 (#93.	OR (1) PERM S 544H; 1.0; 27,6	,	2477; 1.0; 62,1	36)
6-M	IONTH DEI	LAY IN HIRE											
105-001				1.00		16,560	A				1.00		16,560
ADE (HTI	O POSITION H501/ED).		S FOR DEVELO	OPMENTAL DISA		*****		SUPPLEMEN ADD POSITIO (HTH501/ED).	ON AND FUN				
LEC	GISLATURI	E CONCURS.						DETAIL OF ( (1) PERM DE		S REQUEST: FANT II SR08	(#93545H; 1.0;	16,560)	
		OVERNOR'S F TAL ASSISTA		3545H; 1.00; 16,560	0)			6-MONTH DI	ELAY IN HIR	E			
		AY IN HIRE											

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

ННН

ADD POSITIO (HTH501/JO). ************************************	2022 Temp  TAL REQUEST: NS AND FUNDS  ***********************************		Perm 3.00  LOPMENTAL	2023 Temp	<b>Amt</b> 101,478 A	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
SUPPLEMENT ADD POSITIO (HTH501/JO). ************************************	FAL REQUEST: NS AND FUNDS	FOR DEVEI	3.00			Perm	Temp	Amt	Perm	Temp	Amt
SUPPLEMENT ADD POSITIO (HTH501/JO). ************************************	NS AND FUNDS				101,478 A	I					
ADD POSITIO (HTH501/JO). ************************************	NS AND FUNDS		LOPMENTAL						3.00		101,478 A
(1) PERM HSF (1) PERM HSF	OVERNOR'S REC P IV SR22 (#93546 P III SR20 (#93547) GISTERED NURS	H; 1.00; 27,6 H; 1.00; 25,5	00) 12)	*****		SUPPLEMENT ADD POSITIO (HTH501/JO). ************************************	NS AND FUN  **********  GOVERNOR'S P IV SR22 (#93 P III SR20 (#93 GISTERED NU	IDS FOR DEV ************ REQUEST: 8546H; 1.0; 27, 8547H; 1.0; 25, JRSE III SR20	**************************************	******	
107-001			1.00		86,268 A				1.00		86,268
ADD POSITIO (HTH501/CU). ************************************		*****				DETAIL OF G (1) PERM HSI	N AND FUNI  *********  GOVERNOR'S  P V SR24 (#93:	DS FOR DEVE ***********************************	************	******	******
(1) PERM HSF	OVERNOR'S REC V SR24 (#93549F ERVICES FOR (1)	i; 1.00; 31,06		490; 55,200)		PERSONAL S 6-MONTH DE			SP IV SR22 (#	41490; 1.0; 55	,200)
6-MONTH DE	LAY IN HIRE										

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

HEALTH HIMAN CEDVICES & HOMELESCHESS

			HB160	00 CD1						HB160	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
108-001				(2.00)			A						
				3.00		292,144	В				1.00		229,327
CHA FUN	NGE MEA	EVELOPMEN	: NCING FOR PO ITAL DISABILI	TIES (HTH50	1/JA).		ŧ.	SUPPLEMENT ADD POSITIO (HTH501/JA).	ON AND FUNI	DS FOR DEVI			
LEG	SISLATURE	DOES NOT	CONCUR.					FROM INTEL SPECIAL FU		ND DEVELOR	PMENTAL DIS	SABILITIES I	MEDICAID
	M INTELL CIAL FUNI		D DEVELOPMI	ENTAL DISA	BILITIES MI	EDICAID		DETAIL OF C PERSONAL S			W V SR24 (#1	2470: 1.0: 62.	136)
BRE	EAKOUT AS	S FOLLOWS:						PERSONAL S		` '	,		
. ,		,	'0; -1.00A/1.00B					(1) PERM HSI	(	, ,	,600)		
. ,		,	192; -1.00A/1.00					FRINGE BEN	EFITS (77,455	5)			
` '		,	550H; 1.00B; 55,	200B)				( MONTH DE	TI ANZINI IIIDI	Г			
FRII	NGE BENE	FITS (112,672	В)					6-MONTH DE	ELAY IN HIKI	E.			
060 001													
060-001 ****	*****	******	*****	*****	******	*****	ŕ	*******	*****	*****	*****	*****	******

A B				10.25 3.00	(1.00)	10,120,059 292,144	CHANGES BY MOF				12.25 1.00	(1.00)	10,120,059 229,327	
_	0.00	0.00	0	13.25	(1.00)	10,412,203	TOTAL CHANGES	0.00	0.00	0	13.25	(1.00)	10,349,386	
A B	194.75 3.00	3.00	89,414,764 7,474,994	205.00 6.00	2.00	99,534,823 7,767,138	BUD. TOTALS	194.75 3.00	3.00	89,414,764 7,474,994	207.00 4.00	2.00	99,534,823 7,704,321	
-	197.75	3.00	96,889,758	211.00	2.00	107,301,961	TOTAL BUDGET	197.75	3.00	96,889,758	211.00	2.00	107,239,144	

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: Structure #:

Subject Committee:

HTH520

DISABILITY AND COMMUNICATIONS ACCESS BOARD

060403000000

ННН

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB1600	CD1						HB1600	) GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	11.00		820,779	11.00		820,779	A	11.00		820,779	11.00		820,779 A
	8.00		1,263,722	8.00		1,263,722	В	8.00		1,263,722	8.00		1,263,722 E
	2.00		299,731	2.00		299,731	U	2.00		299,731	2.00		299,731 U
-	21.00	0.00	2,384,232	21.00	0.00	2,384,232		21.00	0.00	2,384,232	21.00	0.00	2,384,232

- 1

************************

OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES, ACTIVITIES, EMPLOYMENT OPPORTUNITIES, AND FACILITIES TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.

OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES, ACTIVITIES, EMPLOYMENT OPPORTUNITIES, AND FACILITIES TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.

60-001

60,780 A

(1.00)

A

SUPPLEMENTAL REQUEST:

REDUCE POSITION FOR DISABILITY AND COMMUNICATIONS ACCESS

BOARD (HTH520/AI).

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

PERSONAL SERVICES FOR(1) PERM COMMUNICATION ACCESS SPCLT

(#101851; 60,780)

SUPPLEMENTAL REQUEST:

REDUCE POSITION FOR DISABILITY AND COMMUNICATIONS ACCESS

*************************************

BOARD (HTH520/AI).

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM COMMUNICATION ACCESS SPCLT(#101851; -1.0)

A			(1.00)				CHANGES BY MOF	60,780						A
	0	0.00	(1.00)	0	0.00	0.00	TOTAL CHANGES	60,780	0.00	0.00	0	0.00	0.00	_
A	820,779		10.00	820,779		11.00	BUD. TOTALS	881,559		11.00	820,779		11.00	A
В	1,263,722		8.00	1,263,722		8.00		1,263,722		8.00	1,263,722		8.00	В
U	299,731		2.00	299,731		2.00		299,731		2.00	299,731		2.00	U
	2,384,232		20.00	2,384,232		21.00	TOTAL BUDGET -	2,445,012		21.00	2,384,232		21.00	-

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

**Subject Committee:** 

HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	98.50	1.00	29,759,413	98.50	1.00	29,759,413	A	98.50	1.00	29,759,413	98.50	1.00	29,759,413
	16.00	2.00	18,474,919	16.00	2.00	18,474,919	В	16.00	2.00	18,474,919	16.00	2.00	18,474,919
	119.50	12.30	38,710,996	119.50	12.30	40,094,927	N	119.50	12.30	38,710,996	119.50	12.30	40,094,927
			203,441			203,441	U			203,441			203,441
			2,383,931				V			2,383,931			
	16.00	11.70	12,586,440	16.00	11.70	12,586,440	P	16.00	11.70	12,586,440	16.00	11.70	12,586,440
-	250.00	27.00	102,119,140	250.00	27.00	101,119,140		250.00	27.00	102,119,140	250.00	27.00	101,119,140

· 1

OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILD-BEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATIVE AND REHABILITATIVE SERVICES

OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILD-BEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATIVE AND REHABILITATIVE SERVICES

10-001

(134,782) P

(134,782) P

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/CC).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: MISC EXP - LEAD POIS PREV GRANT (-134,782)

SEE HTH560 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/CC).

DETAIL OF GOVERNOR'S REQUEST: MISC EXP - LEAD POIS PREV GRANT (-134,782)

SEE HTH560 SEQ. NO. 10-002.

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH560

FAMILY HEALTH SERVICES

Structure #: 050 Subject Committee:

050104000000 ttee: HHH

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002					1.50	134,782 P					1.50	134,782 P
TR <i>A</i> PER	ADE-OFF PORSONAL SE	RVICES FOR	ED FUNDS FRO	LTH SERVICI	ES(HTH560/C	CC).	SUPPLEMENT TRADE-OFF F PERSONAL SI	POSITIONS A ERVICES FO	ND FUNDS F R FAMILY HI	EALTH SERV	ICESHTH560	)/CC).
DE7 (1) (1)	TAIL OF GO TEMP HUM TEMP ENV		REQUEST: DF IV SR22 (#93 ECIALIST SR22				DETAIL OF G (1) TEMP HUI (1) TEMP ENV FRINGE BEN SEE HTH560	MAN SVC PR V HEALTH SI EFITS (51,982	ROF IV SR22 ( PECIALIST SI 2)	, ,	, ,	
	E HTH560 SI	EQ. NO. 10-00	01.									
20-001					(1.00)	(38,921) N					(1.00)	(38,921) N
TRA To 1 For	ADE-OFF PO HOME VISI R FAMILY H	TATION(HTH HEALTH SER	E FUNDS FROM H560/CT) AND VICES(HTH560	CHANGE ME )/CW).	ANS OF FIN	IANCING	SUPPLEMENT TRADE-OFF F TO HOME VIS FOR FAMILY	POSITION AN SITATION(HT HEALTH SE	ND FUNDS FR TH560/CT) AN RVICES(HTH:	ID CHANGE I 560/CW).		
LEC	GISLATURE	E CONCURS.					DETAIL OF C			#23189: -1.0:	-28.232)	
		OVERNOR'S F CE ASSISTAN	REQUEST: NT III SR08 (#23	3189; -1.00; -2	8,232)		FRINGE BEN	EFITS (-10,70	09)	2310), 1.0,		
FRI	INGE BENE	FITS (-10,709)	)				SEE HTH560	SEQ. NO. 20-	002.			

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000 Subject Committee:

HHH

			HB160	0 CD1					HB160	0 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-002												
					1.00	P					1.00	
TRA VISI HEA ***** LEC DET (1) T FRII	DE-OFF PO TATION(H LTH SERV ************************************	TH560/CT) ATTICES (HTH56 THE CONCURS.  E CONCURS.  OVERNOR'S FOR ASSISTAN FITS (17,711)	OM WOMENS H ND CHANGE M O/CW). ************************************	//////////////////////////////////////	NANCING F(		(1) TEMP OF FRINGE BEN MISCELLAN	POSITION FR (HTH560/CT)	OM WOMENS AND CHANGI 60/CW). *********** * REQUEST: ANT III SR08 (** !) ENT EXPENSI	E MEANS OF ************************************	FINANCING 1 ************************************	
		OUS CURREN EQ. NO. 20-00	NT EXPENSES )1.	- MIECHV (-4	5,923)							
					5,923)							(22.70)
SEE				(0.50) (0.50)	5,923)	(59,706) N (90,156) P				(0.50) (0.50)		(59,706) (90,156)

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BUDGET COMPARISON WORKSHEET

Program ID: HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000 Subject Committee:

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			HB16	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001												
				(1.00)		N	ı			(1.00)		N
REI	OUCE POSI		: .MILY HEALT! *******					ITION FOR I	FAMILY HEAI			F). *******
LEC	GISLATURI	E CONCURS.					DETAIL OF C	GOVERNOR'S	S REQUEST:			
									ER VI SR26 (#	F14882; -1.0; -	95,652)	
		OVERNOR'S F		1002 100 0	. (50)		FRINGE BEN			EG (144.425)		
		ial worker Fits (-48,783)	R VI SR26 (#F14	1882; -1.00; -9:	5,652)		MISCELLAN	EOUS CURR	ENT EXPENS	ES (144,433)		
			T EXPENSES	(144,435)								
62-001												
				(4.00)		(221,976) N				(4.00)		(221,976) 1
SUP	PLEMENT.	AL REQUEST					SUPPLEMENT	ΓAL REQUES	ST:			
			UNDS FOR FA	MILY HEAL	TH SERVICE	ES	REDUCE POS			FAMILY HEA	ALTH SERVI	CES
(HT	H560/CW).		******				(HTH560/CW)					******
****	*****		******	******	*****	*****				*****	*****	******
LEG	GISLATURI	E CONCURS.					DETAIL OF C		S REQUEST: III SR20 (#F11	7164. 1 0. 63	126)	
DF	TAIL OF GO	OVERNOR'S F	REQUEST						TH SK20 (#FTT TH EDUCATOR			4.620)
			SR20 (#F1171)	64; -1.00; -62,1	36)				ATISTICIAN II			
			EDUCATOR IV			,620)			SR14 (#F23937			,
( )			ISTICIAN III S	,	-1.00; -48,94	8)						
(1)	PERM SEC	RETARY II SR	114 (#F23937; -1	.00; -46,272)								
63-001												
05 001						(743,398) P						(743,398) P
SUP	PPLEMENT	AL REQUEST	1				SUPPLEMENT	TAL REQUES	ST:			
			LY HEALTH S	ERVICES(HT	H560/CW).		REDUCE FUN			H SERVICES(I	HTH560/CW).	
****			*******			*****						********
LEC	GISLATURI	E CONCURS.					DETAIL OF C		•			
	T. II. OF 5		NEOLIECE.				MCE - MALA	, .	*			
DE'	TAIL OF GO	OVERNOR'S I	REQUEST:				POS - MALAN	VIA (-322,514)	)			
	E - MALAN	// / (_// 20 Q Q /\\										

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000 Subject Committee:

HHH

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
70-001				(1.00)		(69,876) A				(1.00)		(69,876)
				1.00		P				1.00		
CHAN HEAL ****** LEGIS DETA (1) PE FRING	NGE MEAI LTH SERV ************ SLATURE AIL OF GO ERM HSP OGE BENEI	ICES (HTH56) ************ CONCURS.  DVERNOR'S R V SR24 (#2275 FITS (43,868P)	CING FOR PO 0/CT). 	*********** P; -69,876A/69,	************ 876P)		DETAIL OF ( (1) PERM HS FRINGE BEN	ANS OF FINA VICES (HTH5 ***********************************	NCING FOR 1660/CT).  ***********************************	******** P; -69,876A/69	************ 9,876P)	
71-001				(0.50) 0.50		(61,521) B N				(0.50) 0.50		(61,521)
CHAN HEAL	NGE MEAI LTH SERV	ICES(HTH56	CING FOR PO					ANS OF FINA VICES(HTH5	ANCING FOR 1660/CC).	******		DR FAMILY

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HTH560

FAMILY HEALTH SERVICES

050104000000 Structure #:

			HB160	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
72-001						1,383,931 A (1,383,931) N						1,383,931 A (1,383,931) N
CHA SER	ANGE MEAI	H560/CW).	CING FOR FU				SUPPLEMEN' CHANGE ME. SERVICES (H'	ANS OF FINA TH560/CW).	NCING FOR 1			ALTH
DE'	ГАІL OF GC S-FAMILY F		EQUEST: /CS(-702,729N VICES(-681,202				DETAIL OF C POS-FAMILY PERINATAL	PLANNING	SVCS(-702,72		)	
100-001						3,601,533 A						3,601,533 A
	O FUNDS FO		IEALTH SERV			*****	SUPPLEMENT ADD FUNDS	FOR FAMILY	HEALTH SE	RVICES(HTH5	60/CG). ******	******
DE'	TAIL OF GC	CONCURS.			D + GIG(2, ()	21.520	DETAIL OF O			/ICES ON A F	EE BASIS(3	3,601,533)
	HER NON-S	TATE EMPLO	OYEE- SERVIC		E BASIS(3,60	. , , ,				2.00		99 902
ADI	D POSITION	AL REQUEST: IS AND FUND	OS FOR FAMIL	3.00 Y HEALTH S	ERVICES(H' ******	88,803 A TH560/CG). ************************************	SUPPLEMEN [*] ADD POSITIC	ONS AND FUN	NDS FOR FAM	3.00  MILY HEALTH	SERVICES	88,803 <i>A</i> (HTH560/CG).
LEG	GISLATURE	CONCURS.					DETAIL OF C					
(1)	PERM CLIN		EQUEST: OLOGIST IV I GE PATHOLO				(1) PERM CL (1) PERM SPI (1) PERM CH	EECH LANGU	JAGE PATHOI	LOGIST IV SR	22 (#93533F	I; 1.0; 25,512)
			TH SPECIALIS				6-MONTH DE	ELAY IN HIR	E.			
		AY IN HIRE										

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000 Subject Committee:

HHH

HB1	00 CD1				HB160	00 GM		
2022	2023			2022			2023	
Perm Temp Amt	Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
01	0.50	A				0.50		
SUPPLEMENTAL REQUEST: ADD POSITION FOR FAMILY HEALTH S ************************************	**************************************	*****	DETAIL OF C (1) PERM OF	ON FOR FAM ************************************	IILY HEALTH	********* (#120452; 0.5;	********	*****
01	1.00	В				1.00		
SUPPLEMENTAL REQUEST: ADD POSITION FOR FAMILY HEALTH S	,	*****	SUPPLEMENT ADD POSITIO	ON FOR FAM		,	,	******
LEGISLATURE CONCURS.			FROM NEWE	BORN META	BOLIC SCREE	ENING SPECL	AL FUND.	
FROM NEWBORN METABOLIC SCREEN DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERV PROF IV SR22 ( FRINGE BENEFITS (17,327) NEWBORN METABOLIC SCRNG (-44,92'			FRINGE BEN	MAN SERV I EFITS (17,32	PROF IV SR22		0; 27,600)	
DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERV PROF IV SR22 ( FRINGE BENEFITS (17,327)	93537H; 1.00; 27,600)	****	(1) PERM HU FRINGE BEN NEWBORN M	MAN SERV EFITS (17,32 METABOLIC	PROF IV SR22 27)	27)		_

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000 Subject Committee:

HHH

			HB160	0 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
060-001				(4.00) (1.00)		(220,092) A (45,576) B						I
REI ****	OUCE POSI	******	MILY HEALTH	I SERVICES(I	HTH560). ******	*****	******	******	******	******	*****	*******
			ADJUSTMENT									
FRO	OM EARLY	INTERVENT	ION SPECIAL F	FUND								
(1) 1 (1) 1 (1) 1	PERM SOC PERM RES PERM SOC	IAL WORKEF EARCH STAT IAL WORKEF	ES PROFESSIOI R III (#110219;-1 TISTICIAN II (#5 R III (#50206; -1. R III (#113004; -1	.00A; -60,900, 4734; -1.00B; 00A; -53,064A	A) -45,576B) A)	53,064A)						
061-001				(1.00)		(41,976) N						1
REI (HT	OUCE POSI H560/GI).		IT: JNDS FOR FAM ******				******	******	********	******	******	******
			ADJUSTMENT NT III(#37601; -	1.00; -41,976)								
2062-001				(1.00)		(50,304) P						I
REI (HT	DUCE POSI H560/KC).		IT: JNDS FOR FAM	IILY HEALTI		3	*******	******	*****	******	*****	
			ADJUSTMENT NT IV(#118372;	-1.00; -50,304	<b>!</b> )							

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH560

FAMILY HEALTH SERVICES

050104000000 Structure #:

			HB160	CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2063-001				(4.00)		(192,408)							
				(1.00)		(33,792)	В						]
RE		TIONS ANI	ENT: ) FUNDS FOR FAI ********				*	******	******	******	*****	******	*****
DE	ETAIL OF LE	EGISLATIV	E ADJUSTMENT										
FR	OM EARLY	INTERVE	NTION SPECIAL F	UND									
(1) (1)	PERM OFFI PERM SPEC	ICE ASSIST CIAL ED TE	ER III SR20 (#5020 ANT III SR08 (#11 EACHER III SR20 ( LING CLERK I SR0	1084; -1.00A; #50150; -1.00	-33,120A) A; -51,024A								
2064-001													
			(1,000,000)				V						,
*** DE	********* ETAIL OF LE	******* EGISLATIV	MILY HEALTH SE ************* E ADJUSTMENT SVCS(FY22: -1,00	*******		******	*	******	******	*******	*****	*****	******
A				(5.50)		4 591 891	CHANGES BY MOF				2.50		5,004,391
				(1.50)		(140,889)	01111101101				0.50		
						( / /							
B N				(6.00)	(1.00)	(1,746,510)					(5.00)	(1.00)	(61,521) 1 (1,704,534) 1
В			(1,000,000)	(6.00)	(1.00)	(1,746,510)					(5.00)	(1.00)	(61,521)
B N			(1,000,000)	(6.00)	(1.00)	(1,746,510) (883,858)					(5.00)	(1.00)	(61,521) 1 (1,704,534) 1
B N V	0.00	0.00	(1,000,000)	, ,	. ,	, , ,	TOTAL CHANGES	0.00	0.00	0	, ,	. ,	(61,521) 1 (1,704,534) 1
B N V	0.00	0.00		(0.50)	2.50	(883,858)	TOTAL CHANGES BUD. TOTALS	0.00	0.00	0 29,759,413	0.50	2.50	(61,521) 1 (1,704,534) 1 (833,554) 1
B N V P			(1,000,000)	(0.50)	2.50	(883,858)	_				0.50	2.50	(61,521) 1 (1,704,534) 1 (833,554) 1 2,404,782
B N V P	98.50	1.00	(1,000,000) 29,759,413	(0.50) (13.50) 93.00	2.50 1.50 1.00	(883,858) 1,820,634 34,351,304	_	98.50	1.00	29,759,413	0.50 (1.50) 101.00	2.50 1.50 1.00	(61,521) 1 (1,704,534) 1 (833,554) 1 2,404,782 34,763,804
B N V P	98.50 16.00	1.00 2.00	(1,000,000) 29,759,413 18,474,919	(0.50) (13.50) 93.00 14.50	2.50 1.50 1.00 2.00	(883,858) 1,820,634 34,351,304 18,334,030	_	98.50 16.00	1.00 2.00	29,759,413 18,474,919	0.50 (1.50) 101.00 16.50	2.50 1.50 1.00 2.00	(61,521) 1 (1,704,534) 1 (833,554) 1 2,404,782 34,763,804 18,413,398
B N V P	98.50 16.00	1.00 2.00	(1,000,000) 29,759,413 18,474,919 38,710,996	(0.50) (13.50) 93.00 14.50	2.50 1.50 1.00 2.00	(883,858) 1,820,634 34,351,304 18,334,030 38,348,417	_	98.50 16.00	1.00 2.00	29,759,413 18,474,919 38,710,996	0.50 (1.50) 101.00 16.50	2.50 1.50 1.00 2.00	(61,521) (1,704,534) (833,554) (833,554) 2,404,782 34,763,804 18,413,398 38,390,393
B N V P A B N U	98.50 16.00	1.00 2.00	(1,000,000) 29,759,413 18,474,919 38,710,996 203,441	(0.50) (13.50) 93.00 14.50	2.50 1.50 1.00 2.00	(883,858) 1,820,634 34,351,304 18,334,030 38,348,417	_	98.50 16.00	1.00 2.00	29,759,413 18,474,919 38,710,996 203,441	0.50 (1.50) 101.00 16.50	2.50 1.50 1.00 2.00	(61,521) 1 (1,704,534) 1 (833,554) 1 2,404,782 34,763,804 18,413,398 38,390,393 203,441
B N V P A B N U V	98.50 16.00 119.50	1.00 2.00 12.30	(1,000,000) 29,759,413 18,474,919 38,710,996 203,441 1,383,931	(0.50) (13.50) 93.00 14.50 113.50	2.50 1.50 1.00 2.00 11.30	1,820,634 34,351,304 18,334,030 38,348,417 203,441 11,702,582	_	98.50 16.00 119.50	1.00 2.00 12.30	29,759,413 18,474,919 38,710,996 203,441 2,383,931	0.50 (1.50) 101.00 16.50 114.50	2.50 1.50 1.00 2.00 11.30	(61,521) (1,704,534) (833,554) 2,404,782 34,763,804 18,413,398 38,390,393 203,441

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HTH590

Subject Committee:

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

		HB1600	CD1						HB1600	) GM		
	2022			2023				2022			2023	
Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
38.50	3.00	6,536,328	38.50	3.00	, ,		38.50	3.00	6,536,328	38.50	3.00	6,536,328 A
												48,706,356 H
1.00	1.00	1,177,177	1.00	1.00	1,177,177	U	1.00	1.00	1,177,177	1.00	1.00	1,177,177 U
9.50	21.50	6,829,854	9.50	21.50	6,829,854	P	9.50	21.50	6,829,854	9.50	21.50	6,829,854 I
49.00	25.50	63,249,715	49.00	25.50	63,249,715		49.00	25.50	63,249,715	49.00	25.50	63,249,715
-	38.50 1.00 9.50	Perm         Temp           38.50         3.00           1.00         1.00           9.50         21.50	Perm         Z022 Temp         Amt           38.50         3.00         6,536,328 48,706,356           1.00         1.00         1,177,177           9.50         21.50         6,829,854	Perm         Temp         Amt         Perm           38.50         3.00         6,536,328         38.50           48,706,356         48,706,356         1.00         1.00         1,177,177         1.00           9.50         21.50         6,829,854         9.50	Perm         Z022 Temp         Amt         Perm         Z023 Temp           38.50         3.00         6,536,328 48,706,356         38.50         3.00           1.00         1.00         1,177,177         1.00         1.00           9.50         21.50         6,829,854         9.50         21.50	Perm         Z022 Temp         Amt         Perm         Z023 Temp         Amt           38.50         3.00         6,536,328 48,706,356         38.50         3.00         6,536,328 48,706,356           1.00         1.00         1,177,177         1.00         1.00         1,177,177           9.50         21.50         6,829,854         9.50         21.50         6,829,854	Perm         Temp         Amt         Perm         Temp         Amt           38.50         3.00         6,536,328         38.50         3.00         6,536,328 A 48,706,356 B           1.00         1.00         1,177,177         1.00         1.00         1,177,177 U 9.50           9.50         21.50         6,829,854         9.50         21.50         6,829,854 P	Perm         Z022 Temp         Amt         Perm         Temp         Amt         Perm           38.50         3.00         6,536,328 d8,706,356	Perm         Z022 Temp         Amt         Perm         Z023 Temp         Amt         Perm         Z022 Temp           38.50         3.00         6,536,328 48,706,356         38.50         3.00 6,536,328 A 48,706,356 B         38.50         38.50         3.00           1.00         1.00         1,177,177 1.00         1.00 1,177,177 U 1.00         1.00 1.00         1,177,177 U 9.50         21.50         6,829,854 P 9.50         21.50	Perm         Temp         Amt         Perm         Temp         Amt         Perm         Temp         Amt           38.50         3.00         6,536,328         38.50         3.00         6,536,328 A 48,706,356 B         38.50         3.00         6,536,328 A 48,706,356 B         48,706,356 B         48,706,356 A 48,706,356 B         48,706,356 B	Perm         Temp         Amt         Perm         Temp         Amt         Perm         Temp         Amt         Perm           38.50         3.00         6,536,328         38.50         3.00         6,536,328 A 48,706,356 B         38.50         3.00         6,536,328 A 48,706,356 B         48,706,356	Perm         Temp         Amt         Perm         Temp         Amt         Perm         Z023         Perm         Temp         Amt         Perm         Temp         Amt         Perm         Temp         Amt         Perm         Temp           38.50         3.00         6,536,328         38.50         3.00         6,536,328         38.50         3.00           48,706,356         48,706,356         48,706,356         48,706,356         48,706,356         1.00         1.00         1.00         1.00         1.177,177         1.00         1.00         1.177,177         1.00         1.00         1.00         1.00         1.177,177         1.00         1.00         1.50         6,829,854         9.50         21.50         6,829,854         9.50         21.50         6,829,854         9.50         21.50         6,829,854         9.50         21.50

OBJECTIVE: TO PROMOTE WELLNESS AND IMPROVE THE QUALITY AND LIFESPAN FOR HAWAII'S PEOPLE THROUGH EFFECTIVE PREVENTION, DETECTION, AND MANAGEMENT OF CHRONIC DISEASES.

OBJECTIVE: TO PROMOTE WELLNESS AND IMPROVE THE QUALITY AND LIFESPAN FOR HAWAII'S PEOPLE THROUGH EFFECTIVE PREVENTION, DETECTION, AND MANAGEMENT OF CHRONIC DISEASES.

2060-001

							CHANGES BY MOF						
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	38.50	3.00	6,536,328	38.50	3.00	6,536,328	BUD. TOTALS	38.50	3.00	6,536,328	38.50	3.00	6,536,328
В			48,706,356			48,706,356				48,706,356			48,706,356
U	1.00	1.00	1,177,177	1.00	1.00	1,177,177		1.00	1.00	1,177,177	1.00	1.00	1,177,177
P	9.50	21.50	6,829,854	9.50	21.50	6,829,854		9.50	21.50	6,829,854	9.50	21.50	6,829,854
-	49.00	25.50	63,249,715	49.00	25.50	63,249,715	TOTAL BUDGET	49.00	25.50	63,249,715	49.00	25.50	63.249.715

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH595

HEALTH RESOURCES ADMINISTRATION

050106000000 Structure #: Subject Committee:

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB1600	CD1					HB1600	) GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	16.00	5.00	2,580,742	16.00	5.00	2,779,226 A	16.00	5.00	2,580,742	16.00	5.00	2,779,226 A
_	16.00	5.00	2,580,742	16.00	5.00	2,779,226	16.00	5.00	2,580,742	16.00	5.00	2,779,226

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING ADMINISTRATIVE OVERSIGHT IN THE AREAS OF COMMUNICABLE DISEASE, GENERAL MEDICAL AND PREVENTIVE SERVICES, EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM, AND FAMILY HEALTH

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING ADMINISTRATIVE OVERSIGHT IN THE AREAS OF COMMUNICABLE DISEASE, GENERAL MEDICAL AND PREVENTIVE SERVICES, EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM, AND FAMILY HEALTH

100-001

3.00

516,612 B

516,612 B

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR HEALTH RESOURCES ADMINISTRATION (HTH595/KM). 

LEGISLATURE CONCURS.

FROM THE MEDICAL CANNABIS SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#93501H; 1.00; 31,068)
- (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#93502H; 1.00; 27,600)
- (1) PERM CHEMIST V SR24 (#93503H; 1.00; 31,068)

FRINGE BENEFITS (56,336)

MCA - MISCELLANEOUS CURRENT EXPENSES (345,000)

TRAVEL AND TRAINING(15,000)

MCA - TELEPHONE (1,440)

MCA - INTRASTATE TRAVEL(1,600)

GENERAL OFFICE EXPENSES (7,500)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR HEALTH RESOURCES ADMINISTRATION (HTH595/KM). 

3.00

FROM THE MEDICAL CANNABIS SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#93501H; 1.0; 31.068)
- (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#93502H; 1.0; 27,600)
- (1) PERM CHEMIST V SR24 (#93503H; 1.0; 31,068)

FRINGE BENEFITS (56,336)

MCA - MISCELLANEOUS CURRENT EXPENSES (345,000)

TRAVEL AND TRAINING(15,000)

MCA - TELEPHONE (1,440)

MCA - INTRASTATE TRAVEL(1,600)

GENERAL OFFICE EXPENSES (7,500)

6-MONTH DELAY IN HIRE.

2,580,742

22.00

5.00

11:58 am

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 414 of 832

3,295,838

Program ID: H

HTH595

16.00

5.00

HEALTH RESOURCES ADMINISTRATION

Structure #: 050106000000

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001				3.00		160,059	A						
ADE (HTI **** DET	H595). ************ TAIL OF LE	S AND FUN *********** GISLATIVE	NT: NDS FOR HEALTI ************************************	*******	******		*:	*****	******	******	******	*******	******
(1) F (1) F OVI EQU	PERM INVE	STIGATOR CE ASSISTA PENSES (30 9,000)	V SR24 (#93598H ANT IV SR10 (#93	; 1.00; 31,068	8)								
INT INT OUT	RASTATE P Γ OF STATE	TRANSPORT PER DIEM(2 E TRAVEL &	& TRAINING(10,00	00)									
6-M	NERAL OFF												
A				3.00 3.00		160,059 516,612	CHANGES BY MOF				3.00		516,612
В _													
В –	0.00	0.00	0	6.00	0.00	676,671	TOTAL CHANGES	0.00	0.00	0	3.00	0.00	516,612

3,455,897 TOTAL BUDGET

16.00

5.00

2,580,742

19.00

5.00

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000 **Subject Committee:** 

EEP

ENERGY & ENVIRONMENTAL PROTECTION

			HB1600	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	123.00		7,771,989	123.00		7,857,912	A	123.00		7,771,989	123.00		7,857,912
	30.00		3,845,848	30.00		3,845,848	В	30.00		3,845,848	30.00		3,845,848
	2.00		158,000	2.00		158,000	N	2.00		158,000	2.00		158,000
	3.00		253,073	3.00		253,073	U	3.00		253,073	3.00		253,073
	2.00		430,447	2.00		396,994	P	2.00		430,447	2.00		396,994
	160.00	0.00	12,459,357	160.00	0.00	12,511,827		160.00	0.00	12,459,357	160.00	0.00	12,511,827

OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD-BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED

OR MISBRANDED PRODUCTS AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.

OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD-BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.

*********************************

10-001

10-002

(55,200) A

55.200 A

(55,200) A

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES(HTH610/FQ).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJ(-55,200)

SEE HTH610 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES(HTH610/FQ).

DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJ(-55,200)

SEE HTH610 SEQ. NO. 10-002.

TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL

SERVICES FOR ENVIRONMENTAL HEALTH SERVICES(HTH610/FQ).

LEGISLATURE CONCURS.

SUPPLEMENTAL REQUEST:

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) PERM FOOD SAFETY SPEC IV (#3198; 55,200)

SEE HTH610 SEQ. NO. 10-001.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES(HTH610/FQ).

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR(1) PERM FOOD SAFETY SPEC IV (#3198; 1.0; 55,200)

SEE HTH610 SEQ. NO. 10-001.

55,200 A

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

EEP

			HB16	00 CD1					HB160	00 GM		
1		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
11-001												
				(14.00)		(811,188) B	1			(14.00)		(811,188) B
TRA PEH (HTI *****  LEF  FRO  (1) (1) (1) (1) (1) (1) (1) (1) (1) (1	ADE-OFF PORSONAL SETH 610/FQ).  ***********************************	RVICES FOR  **************  E CONCURS.  ANITATION A  OVERNOR'S I  D SAFETY SI  D SAFETY SI	ID FUNDS FRO ENVIRONME ENVIRONME ENVIRON ENVIRON REQUEST: PEC III SR20 (# PEC III SR20 (#	MENTAL HEALT  *****************  MENTAL HEA  *120704; -1.00; *120705; -1.00; *120706; -1.00; *120708; -1.00; *121301; -1.00; *121301; -1.00; *121307; -1.00; *121307; -1.00; *121307; -1.00; *121324; -1.00; *121324; -1.00;	-53,064) -55,200) -55,200) -55,200) -55,200) -55,200) -64,620) -57,420) -55,200) -51,024) -53,064) -42,756) -57,420) -55,200)	S ******	DETAIL OF ( (1) PERM FO	POSITIONS A ERVICES FO ************************************	AND FUNDS FOR ENVIRONM  *************  I AND ENVIRO  S REQUEST:  SPEC III SR20  SPEC III SR20	#ENTAL HEA ************************************	1. TH SERVICE  ***************  *************  **HEALTH SPE  0; -53,064) 0; -55,200) 0; -55,200) 0; -53,064) 0; -55,200) 0; -57,420) 0; -57,420) 0; -55,200) 0; -51,024) 0; -53,064) 0; -42,756) 0; -57,420) 0; -55,200) 0; -55,200)	CES
		D POSITIONS	, , ,				SEE HTH610	SEO. NO. 11-	002.			
SE	E HTH610 S	EQ. NO. 11-00	02.									

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000 Subject Committee:

EEP

			HB160	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
11-002												
				14.00		811,188 B				14.00		811,188 B
SUI	PPLEMENT	AL REQUEST	ŗ.				SUPPLEMEN'	TAL REQUES	ST:			
			 ND FUNDS FRO	OM PERSONA	L SERVICES	TO	TRADE-OFF I			ROM PERSON	NAL SERVIC	ES TO
			ENVIRONME				PERSONAL S					
(HT	H610/FQ).						(HTH610/FQ).					
		******	******	******	******	*****			*****	*****	******	******
LE	GISLATURE	E CONCURS.					FROM THE S	SANITATION	AND ENVIRO	NMENTAL H	IEALTH SPE	CIAL FUND
FR	OM THE SA	NITATION A	ND ENVIRON	MENTAL HEA	ALTH SPECIA	AL FUND	DETAIL OF O	GOVERNOR'S	REQUEST:			
110	OW THE ST		END ENVIRON	WIETVITE IIE	LIII SI Leii	IL I CIVID			SPEC IV SR22	(#120704; 1.0	; 59,748)	
DE	TAIL OF GO	OVERNOR'S I	REQUEST:						SPEC IV SR22			
			PEC IV SR22 (#	120704; 1.00;	59,748)		(1) PERM FO	OD SAFETY S	SPEC IV SR22	(#120706; 1.0	; 55,200)	
(1)	PERM FOO	D SAFETY SI	PEC IV SR22 (#	120705; 1.00;	59,748)		(1) PERM FO	OD SAFETY S	SPEC IV SR22	(#120707; 1.0	; 57,420)	
(1)	PERM FOO	D SAFETY SI	PEC IV SR22 (#	120706; 1.00;	55,200)				SPEC IV SR22			
(1)	PERM FOO	D SAFETY SI	PEC IV SR22 (#	120707; 1.00;	57,420)				SPEC IV SR22			
(1)	PERM FOO	D SAFETY SI	PEC IV SR22 (#	120708; 1.00;	59,748)		( )		SPEC IV SR22	`		
. ,			PEC IV SR22 (#		. ,		( )		SPEC IV SR22	,	' '	
. ,			PEC IV SR22 (#				` '		SPEC IV SR22			
			PEC IV SR22 (#				` '		SPEC IV SR22			
. ,			PEC IV SR22 (#				( )		SPEC IV SR22	,		
. ,			PEC IV SR22 (#						SPEC IV SR22			
( )			PEC IV SR22 (#	/ /	, ,				SPEC IV SR22			
			PEC IV SR22 (#				(1) PERM FO	OD SAFETY S	SPEC IV SR22	(#121325; 1.0	; 57,420)	
			PEC IV SR22 (#									
(1)	PERM FOO	D SAFETY SI	PEC IV SR22 (#	121325; 1.00;	57,420)		REDESCRIBI	ED POSITION	IS.			
RE	DESCRIBEI	O POSITIONS	<b>S.</b>				SEE HTH610	SEQ. NO. 11-0	001.			
SE	E HTH610 S	EQ. NO. 11-00	01.									

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HTH610

ENVIRONMENTAL HEALTH SERVICES

050401000000 Structure #: Subject Committee:

FFP

			HB160	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
12-001				(2.00)		(98,520) A				(2.00)		(98,520)
				(1.00)		(44,688) U				(1.00)		(44,688)
TR PEI EN *** LE DE (2) EA (1)	ADE-OFF PORSONAL SE VIRONMEN***********************************	RVICES AND ITAL HEALTH ************ E CONCURS.  OVERNOR'S R TOR CONTRO A EACH)	ID FUNDS FRO OTHER PERS H SERVICES(H ************************************	ONAL SERVI TH610/FN). ************************************	CES FOR  ***********************************	-1.00A	SUPPLEMENT TRADE-OFF F PERSONAL SI ENVIRONME ************************************	POSITIONS A ERVICES AN NTAL HEAL' ************************************	ND FUNDS FID OTHER PEINT SERVICES REQUEST: ROL WORKEI ROL WORKEI	RSONAL SER (HTH610/FN) ************************************	VICES FOR  ***********************************	**************************************
CL	E TTETT ( 1 0 0											
	E HTH610 S	EQ. NO. 12-00	)2.	2.00		79,080 A				2.00		79,080
12-002	E HTH610 S	EQ. NO. 12-00	)2.	2.00 1.00		79,080 A 44,688 U				2.00 1.00		79,080 44,688
12-002 SU TR PEI EN	PPLEMENT ADE-OFF PO RSONAL SE VIRONMEN	AL REQUEST OSITIONS AN RVICES AND ITAL HEALTH		1.00 OM PERSONA ONAL SERVI TH610/FN).	CES FOR	44,688 U	SUPPLEMENT TRADE-OFF F PERSONAL SI ENVIRONME	POSITIONS A ERVICES AN NTAL HEALT	ND FUNDS FI D OTHER PEI TH SERVICES	1.00 ROM PERSON RSONAL SER (HTH610/FN)	VICES FOR	44,688 ES TO
SU TR PEI EN *** LE DE (2) EA	PPLEMENT. ADE-OFF PORSONAL SE VIRONMEN ***********************************	AL REQUEST OSITIONS AN ERVICES AND ITAL HEALTH ************************************	ED FUNDS FROD OTHER PERSH SERVICES(H************************************	1.00  OM PERSONA  ONAL SERVI  TH610/FN).  ***********************************	CES FOR ************************************	44,688 U 5 TO ************************************	TRADE-OFF F PERSONAL SI ENVIRONME	POSITIONS A ERVICES AN NTAL HEALT SOVERNOR'S CTOR CONTI A EACH) CTOR CONTI	ND FUNDS FID OTHER PEID OTHER PEID FIN SERVICES REQUEST: ROL INSPECT	1.00  ROM PERSON RSONAL SER (HTH610/FN) ************************************	VICES FOR ************************************	44,688 ES TO ************************************
12-002  SU TR PEI EN *** LE  DE (2) EA (1)	PPLEMENT: ADE-OFF PO RSONAL SE VIRONMEN ************ GISLATURI CTAIL OF GO PERM VEC CCH; 39,540A PERM VEC	AL REQUEST OSITIONS AN ERVICES AND ITAL HEALTH ************************************	ED FUNDS FROD OTHER PERSH SERVICES(H************************************	1.00  OM PERSONA  ONAL SERVI  TH610/FN).  ***********************************	CES FOR ************************************	44,688 U 5 TO ************************************	TRADE-OFF F PERSONAL SI ENVIRONME ************************************	POSITIONS A ERVICES AN NTAL HEALT ************************************	ND FUNDS FID OTHER PEID OTHER PEI	1.00  ROM PERSON RSONAL SER (HTH610/FN) ************************************	VICES FOR ************************************	44,688 ES TO ************************************
12-002  SU TR PEI EN *** LE  DE (2) EA (1) FR	PPLEMENT. ADE-OFF PORSONAL SE VIRONMEN ***********************************	AL REQUEST OSITIONS AN ERVICES AND ITAL HEALTH ************************************	ED FUNDS FROD OTHER PERSEN SERVICES(H************************************	1.00  OM PERSONA  ONAL SERVI  TH610/FN).  ***********************************	CES FOR ************************************	44,688 U 5 TO ************************************	TRADE-OFF F PERSONAL SI ENVIRONME: **************************  DETAIL OF C (2) PERM VEC EACH; 39,540 (1) PERM VEC FRINGE BEN	POSITIONS A ERVICES AN NTAL HEALT ************************************	ND FUNDS FID OTHER PEID OTHER PEI	1.00  ROM PERSON RSONAL SER (HTH610/FN) ************************************	VICES FOR ************************************	44,688 ES TO ************************************

PERSONAL SERVICES FOR (1) PERM VECTOR CONTROL INSP III SR15

11:58 am

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH610

ENVIRONMENTAL HEALTH SERVICES

050401000000 Structure #:

(#123241; 42,792)

ENERGY & ENVIRONMENTAL PROTECTION

Subject Co	ommittee:	EEP	ENERGY &	& ENVIRON	IMENTAL PR	OTECTION							
			HB1600	CD1						HB160	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
70-001				2.00		157,332	A				2.00		157,332 A
				(2.00)			В				(2.00)		В
CH EN **** LE FR DE (1) (1)	ANGE MEA VIRONMEN *********** GISLATURI OM ASBES ETAIL OF GO PERM ENV PERM ENV	NTAL HEALT ************ E CONCURS. TOS AND LE OVERNOR'S 7 HEALTH SP 7 HEALTH SP	NCING FOR POSI H SERVICES(HTI ************************************	H610/FR). *********** Γ SPECIAL : 32; -1.00Β/1 16; -1.00Β/1	FUND .00A; -81,744I	**************************************		FROM ASBE  DETAIL OF ( (1) PERM EN (1) PERM EN	ANS OF FINA ENTAL HEAL ************************************	NCING FOR ITH SERVICES	(HTH610/FR). ************************************	******* L FUND /1.0A; -81,744	**************************************
100-001						97,992	A						97,992 A
			Γ: NMENTAL HEAL					SUPPLEMEN ADD FUNDS	FOR ENVIRO	NMENTAL H			10/FN). ******
LE	GISLATUR	E CONCURS.						DETAIL OF O		S REQUEST: DR(1) PERM E	NTOMOLOGI	IST IV SR22 (	(#122139· 1 0·
		OVERNOR'S ERVICES FOR	REQUEST: R(1) PERM ENTO	MOLOGIST	TIV SR22 (#12	22139;		55,200)		PR(1) PERM V			

(#123241; 1.0; 42,792)

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

EEP

			HB160	0 CD1						HB160	00 GM		
		2022			2023				2022			2023	
<b>)</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-001													
						50,000	В						50,000
AD EN	VIRONMEN'	ROM HAWA TAL HEALT ******	II HEMP PROCE TH SERVICES(HT	TH610/FP).			I *	ENVIRONMI	FROM HA	JEST: WAII HEMP PRO ALTH SERVICES ************************************	6(HTH610/FP).		
LE	GISLATURE	CONCORS						I KOWI IILIWII	TROCLS	into bi Leite i	OND.		
FR	OM HEMP P	ROCESSING	G SPECIAL FUNI	D:						R'S REQUEST:			
DE	TAIL OF GO	VERNOR'S	REQUEST:					wise court	DIVI DILI	NSES (50,000)			
MI -001	SC CURREN	IT EXPENSE	**************************************	******	*****	*****	*	*****	*****	*****	*****	*****	*****
-001	SC CURREN	IT EXPENSE		2.00 (2.00) 0.00	******		CHANGES BY MOF	*****	******	*******	2.00 (2.00) 0.00	*****	235,884 50,000 0
-001 **** A B	SC CURREN	IT EXPENSE		2.00 (2.00)	***************************************	235,884 50,000	CHANGES BY MOF	0.00	0.00	0	2.00 (2.00)	******	235,884 50,000
-001 **** A B	***********	**********	*******	2.00 (2.00) 0.00		235,884 50,000 0	CHANGES BY MOF				2.00 (2.00) 0.00		235,884 50,000 (0 285,884
-001 **** A B U	**************************************	**********	***************************************	2.00 (2.00) 0.00		235,884 50,000 0 285,884	CHANGES BY MOF TOTAL CHANGES	0.00		0	2.00 (2.00) 0.00		235,88 ² 50,000 ( 285,88 ² 8,093,796
-001 **** A B U	0.00 123.00 30.00 2.00	**********	0 7,771,989	2.00 (2.00) 0.00 0.00 125.00 28.00 2.00		235,884 50,000 0 285,884 8,093,796	CHANGES BY MOF TOTAL CHANGES	0.00 123.00		7,771,989	2.00 (2.00) 0.00 0.00 125.00 28.00 2.00		235,884 50,000 0 285,884 8,093,796 3,895,848 158,000
A B U	0.00 123.00 30.00 2.00 3.00	**********	0 7,771,989 3,845,848 158,000 253,073	2.00 (2.00) 0.00 0.00 125.00 28.00 2.00 3.00		235,884 50,000 0 285,884 8,093,796 3,895,848 158,000 253,073	CHANGES BY MOF TOTAL CHANGES	0.00 123.00 30.00 2.00 3.00		0 7,771,989 3,845,848 158,000 253,073	2.00 (2.00) 0.00 0.00 125.00 28.00 2.00 3.00		235,884 50,000 285,884 8,093,796 3,895,848 158,000 253,073
-001 *** A B U	0.00 123.00 30.00 2.00	**********	**************************************	2.00 (2.00) 0.00 0.00 125.00 28.00 2.00		235,884 50,000 0 285,884 8,093,796 3,895,848 158,000	CHANGES BY MOF TOTAL CHANGES	0.00 123.00 30.00 2.00		0 7,771,989 3,845,848 158,000	2.00 (2.00) 0.00 0.00 125.00 28.00 2.00		235,88 ² 50,000 (0 285,88 ² 8,093,796 3,895,848 158,000

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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(52,353) A

Program ID:

HTH710

STATE LABORATORY SERVICES

050402000000 Structure #: Subject Committee:

PDP

PANDEMIC & DISASTER PREPAREDNESS

			HB1600	CD1						HB1600	) GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	72.00	1.00	8,047,815	72.00	1.00	7,897,815	A	72.00	1.00	8,047,815	72.00	1.00	7,897,815 A
		9.00	1,029,222		9.00	1,029,222	N		9.00	1,029,222		9.00	1,029,222 N
		2.00	644,990		2.00	429,999	P		2.00	644,990		2.00	429,999 P
_	72.00	12.00	9,722,027	72.00	12.00	9,357,036		72.00	12.00	9,722,027	72.00	12.00	9,357,036

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES, DEPARTMENTAL PROGRAMS, AND TO VARIOUS OFFICIAL AGENCIES.

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES, DEPARTMENTAL PROGRAMS, AND TO VARIOUS OFFICIAL AGENCIES

*************************************

20-001

(52,353) A

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM CHEMISTRY (HTH710/MG) TO STATE

LABORATORIES ADMIN(HTH710/MB). 

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-52,353)

SEE HTH710 SEQ. NO. 20-002.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM CHEMISTRY (HTH710/MG) TO STATE LABORATORIES ADMIN(HTH710/MB).

*************************

DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-52,353)

SEE HTH710 SEQ. NO. 20-002.

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH710

STATE LABORATORY SERVICES

Structure #: 050 Subject Committee:

050402000000 ttee: PDP

PANDEMIC & DISASTER PREPAREDNESS

			HB160	0 CD1					HB160	0 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-002						52,353 A						52,353 A
TRAI LABG ****** LEGI BRE PERS -62,1 PERS 66,00 COL	DE-OFF FU ORATORIE ************ ISLATURE AKOUT AS SONAL SEI 36) SONAL SEI 06) LECTIVE E	S ADMIN(H' *********** DOES NOT ( G FOLLOWS: RVICES FOR	CHEMISTRY (F TH710/MB). ************************************	DICAL TECH	*************	/(#42296;	LABORATOR *************  DETAIL OF COLLECTIV	FUNDS FROM RIES ADMIN(I	1 CHEMISTRY HTH710/MB). ************************************	`	,	******
21-001						(11,338) A						(11,338) A
TRAI DIST	DE-OFF FU RICT LAB	(HTH710/MN	KAUAI DISTRI	`	,		DISTRICT LA	TAL REQUES FUNDS FROM AB (HTH710/M ************************************	M KAUAI DIST IM). ************************************	FRICT LAB (F	ITH710/MN) T *******	O MAUI
		VERNOR'S F BARGAINING						SEQ. NO. 21-0				
SEE	HTH710 SE	EQ. NO. 21-00	2.									

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH710

STATE LABORATORY SERVICES

Structure #: 050402000000 Subject Committee:

PDP

PANDEMIC & DISASTER PREPAREDNESS

		HB160	00 CD1					HB160	0 GM		
	2022			2023			2022			2023	
SEQ# Perm	n Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
21-002					11,338 A						11,338
TRADE-OFF DISTRICT L	NTAL REQUEST FUNDS FROM AB (HTH710/MN	KAUAI DISTRI M).				SUPPLEMENT TRADE-OFF F DISTRICT LA	FUNDS FROM B (HTH710/M	I KAUAI DIST IM).			
LEGISLATU	JRE CONCURS.					DETAIL OF C		•			
	GOVERNOR'S I VE BARGAINING	•				SEE HTH710					
SEE HTH710	0 SEQ. NO. 21-00	)1.									
100-001					150,000 A	1					150,000
ADD FUNDS	NTAL REQUEST S FOR STATE LA	ABORATORY S			*****	SUPPLEMENT ADD FUNDS I	FOR STATE I	LABORATORY			******
LEGISLATU	JRE CONCURS.					DETAIL OF C		S REQUEST:			
DETAIL OF ELECTRICI	GOVERNOR'S I TY (150,000)	REQUEST:					,				
101-001				2.00	201 000 B					2.00	102 101
				2.00	201,000 B	I				2.00	102,101
ADD POSITI (HTH710/MC	NTAL REQUEST IONS AND FUNI G). ********	DS FOR STATE		RY SERVICE	S ******	SUPPLEMENT ADD POSITIO (HTH710/MG)	NS AND FUN	NDS FOR STA			
LEGISLATU	JRE DOES NOT	CONCUR.				FROM CHEM	ISTRY SPEC	TAL FUND			
	MISTRY SPECIA Γ AS FOLLOWS: HEMIST V SR24	(#93771H; 1.00;				DETAIL OF C (1) TEMP CHI (1) TEMP CHI FRINGE BEN SCIENTIFIC S	EMIST V SR2 EMIST III SR2 EFITS (35,521 SUPPLIES (5,0	24 (#93771H; 1. 20 (#93773H; 1 1) 000)			
(1) TEMP CH (1) TEMP CH FRINGE BEI	HEMIST IV (#93° NEFITS (73,663) C SUPPLIES (5,00		ŕ			OPERATING	SUPPLIES(5,	,000)			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH710

STATE LABORATORY SERVICES

Structure #: 050402000000

Subject Committee:

PDP

PANDEMIC & DISASTER PREPAREDNESS

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
102-001						33,162	A						33,162
AD		OR STATE L	I: ABORATORY SI ******			*****	A	UPPLEMEN ADD FUNDS	FOR STAT	EST: E LABORATORY *******	/ SERVICES(I	HTH710/MH	). *******
LE	GISLATURE	CONCURS.								R'S REQUEST: FOR(1) PERM Al	IR QUAL ELF	EC TECH I (#	[‡] 34165; 1.0;
	TAIL OF GO RSONAL SE		REQUEST: R(1) PERM AIR (	QUAL ELEC	TECH I (#34	165; 33,162)		33,162)					, ,
6-N	IONTH DEL	AY IN HIRE			`	, ,	6	6-MONTH D	ELAY IN H	RE			
100-001						14,000,000	A						<u> </u>
I E	CICL ATIVE	ADHISTME	NT.										
AD *** DE PL	**************************************	OR STATE L ************* GISLATIVE ESIGN, REPA	ABORATORY SI ************** ADJUSTMENT AIRS, RENOVAT	********	*********		*:	******	******	******	******	*****	*******
AD **** DE PL EX	D FUNDS FO ************************************	OR STATE L *********** GISLATIVE ESIGN, REP B (14,000,000	ABORATORY SI *************** ADJUSTMENT AIRS, RENOVAT )	********	*********		**************************************	******	*****	******	******	******	******
AD **** DE PL EX	D FUNDS FO ************************************	OR STATE L *********** GISLATIVE ESIGN, REP B (14,000,000	ABORATORY SI *************** ADJUSTMENT AIRS, RENOVAT )	********	*********	TION OF	CHANGES BY MOF	*****	*****	******	******	2.00	183,162 102,101
AD **** DE PL EX \$14	D FUNDS FO ************************************	OR STATE L *********** GISLATIVE ESIGN, REP B (14,000,000	ABORATORY SI *************** ADJUSTMENT AIRS, RENOVAT )	********	*************ODERNIZA	14,183,162 201,000		0.00	0.00	***************************************	0.00		183,162
AD **** DE PL EX \$14	D FUNDS FO	OR STATE L *********** GISLATIVE ESIGN, REP ₂ 3 (14,000,000 N-RECURRI	ABORATORY SI	**************************************	**************************************	14,183,162 201,000	CHANGES BY MOF					2.00	183,162 102,101 285,263 8,080,977
ADE PL. EX \$14  A B A B	D FUNDS FO	DR STATE L ************ GISLATIVE ESIGN, REPA 8 (14,000,000 N-RECURRI  0.00  1.00	ABORATORY SI **************** ADJUSTMENT AIRS, RENOVAT ) NG.  0 8,047,815	0.00	2.00 2.00 2.00 1.00 2.00	14,183,162 201,000 14,384,162 22,080,977 201,000	CHANGES BY MOF TOTAL CHANGES	0.00	0.00	0 8,047,815	0.00	2.00 2.00 1.00 2.00	183,162 102,101 285,263 8,080,977 102,101
AD **** DE PL EX \$14  A B N	D FUNDS FO	DR STATE L ************ GISLATIVE ESIGN, REP B (14,000,000 N-RECURRI  0.00 1.00 9.00	ABORATORY SI ***************** ADJUSTMENT AIRS, RENOVAT ) NG.  0 8,047,815 1,029,222	0.00	2.00 2.00 2.00 2.00 2.00 9.00	14,183,162 201,000 14,384,162 22,080,977 201,000 1,029,222	CHANGES BY MOF TOTAL CHANGES	0.00	0.00 1.00 9.00	0 8,047,815 1,029,222	0.00	2.00 2.00 1.00 2.00 9.00	183,162 102,101 285,263 8,080,977 102,101 1,029,222
ADE PL. EX \$14  A B A B	D FUNDS FO	DR STATE L ************ GISLATIVE ESIGN, REPA 8 (14,000,000 N-RECURRI  0.00  1.00	ABORATORY SI **************** ADJUSTMENT AIRS, RENOVAT ) NG.  0 8,047,815	0.00	2.00 2.00 2.00 1.00 2.00	14,183,162 201,000 14,384,162 22,080,977 201,000	CHANGES BY MOF TOTAL CHANGES	0.00	0.00	0 8,047,815	0.00	2.00 2.00 1.00 2.00	183,162 102,101 285,263 8,080,977 102,101

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH720

HEALTH CARE ASSURANCE

Structure #: Subject Committee:

050403000000

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB1600	CD1					HB1600	) GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	24.40	2.00	3,204,264	24.40	2.00	3,204,264 A	24.40	2.00	3,204,264	24.40	2.00	3,204,264
			1,315,000			1,315,000 B			1,315,000			1,315,000
	18.40		4,841,562	18.40		4,841,562 P	18.40		4,841,562	18.40		4,841,562
	42.80	2.00	9,360,826	42.80	2.00	9,360,826	42.80	2.00	9,360,826	42.80	2.00	9,360,826
ASS	ECTIVE: TO URE THE H	O ESTABLIS	**************************************	E MINIMUM	I STANDAR	RDS TO	OBJECTIVE:	TO ESTAB E HEALTH,	LISH AND ENFO WELFARE, AND SERVICES	RCE MINIM	UM STAND	ARDS TO
TRA	DE-OFF FU VICES FOR	HEALTH C	I: OTHER CURREI ARE ASSURANC	E(HTH720/N	ſР).	SONAL	SERVICES FO	FUNDS FRO OR HEALTH ************************************	OM OTHER CUR I CARE ASSURA ************************************	NCE(HTH72	0/MP).	RSONAL

802,683 P

802,683 P

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE(HTH720/MP). *************************************

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES ADJUSTMENT(802,683)

SEE HTH720 SEQ. NO. 10-001.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE(HTH720/MP). ************************************

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES ADJUSTMENT(802,683)

SEE HTH720 SEQ. NO. 10-001.

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH720

HEALTH CARE ASSURANCE

Structure #: 050403000000 Subject Committee:

HHH

			HB160	0 CD1					HB160	0 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
11-001												
						(10,559) P	1					(10,559)
TRA PER **** LEC DET	DE-OFF PC SONAL SEI ************* GISLATURE CAIL OF GC LE XVIII GI	RVICES FOR	ID FUNDS FRO HEALTH CAR ************************************	E ASSURANO	CE(HTH720/N	MP).	DETAIL OF C TITLE XVIII TITLE XIX G		ND FUNDS FIR HEALTH CARREST REQUEST: 66)	ARE ASSURA	NCE(HTH720	/MP).
SEE	HTH720 SI	EQ. NO. 11-002	2.									
	HTH720 SI	EQ. NO. 11-002	2.	0.05		10.559 P				0.05		10,559
11-002				0.05		10,559 P	CUDDI EMENI	TAL DEOLIES	TT.	0.05		10,559
11-002 SUP	PLEMENTA	AL REQUEST	<u> </u>		ES TO PERS	•	SUPPLEMEN TRADE OFF				NSES TO PER	,
11-002 SUP TRA	PLEMENTA DE-OFF FU	AL REQUEST	: OTHER CURRI	ENT EXPENS		•	TRADE-OFF	FUNDS FROM	OTHER CUR	RENT EXPE		,
11-002 SUP TRA	PLEMENTA DE-OFF FU VICES FOR	AL REQUEST JNDS FROM ( R HEALTH CA	<u> </u>	ENT EXPENS CE(HTH720/N	MP).	ONAL	TRADE-OFF I SERVICES FO	FUNDS FROM	I OTHER CUR	RENT EXPE	0/MP).	SONAL
11-002 SUP TRA SER ****	PLEMENTA DE-OFF FU VICES FOR	AL REQUEST JNDS FROM ( R HEALTH CA ************************************	: OTHER CURRI ARE ASSURAN	ENT EXPENS CE(HTH720/N	MP).	ONAL	TRADE-OFF I SERVICES FO	FUNDS FROM OR HEALTH C	OTHER CUR CARE ASSURA	RENT EXPE	0/MP).	SONAL
SUP TRA SER ****	PLEMENTA DE-OFF FU VICES FOR	AL REQUEST JNDS FROM ( R HEALTH CA	: OTHER CURRI ARE ASSURAN	ENT EXPENS CE(HTH720/N	MP).	ONAL	TRADE-OFF I SERVICES FO ************************************	FUNDS FROM OR HEALTH C ************************************	OTHER CUR CARE ASSURA REQUEST:	RENT EXPE	0/MP). ******	SONAL
SUP TRA SER ****	PLEMENTA DE-OFF FU VICES FOR ************************************	AL REQUEST JNDS FROM OR HEALTH CA	: OTHER CURRI ARE ASSURAN ********	ENT EXPENS CE(HTH720/N	MP).	ONAL	TRADE-OFF I SERVICES FO ************************************	FUNDS FROM OR HEALTH C	OTHER CURCARE ASSURATE ASSURATE ASSURATE ASSURATE ASSURATE ASSURED TO THE ASSURED ASSU	RENT EXPE	0/MP). ******	SONAL
SUP TRA SER **** LEC	PLEMENTA DE-OFF FU VICES FOR ************************************	AL REQUEST JNDS FROM ( R HEALTH CA ************************************	: OTHER CURRI ARE ASSURAN ********	ENT EXPENS CE(HTH720/N	MP). *******	ONAL	TRADE-OFF I SERVICES FO ************************************	FUNDS FROM OR HEALTH C ************************************	OTHER CURCARE ASSURATE ASSURATE ASSURATE ASSURATE ASSURATE ASSURED TO THE ASSURED ASSU	RENT EXPE	0/MP). ******	SONAL
SUP TRA SER **** LEC DET	PLEMENTA DE-OFF FU VICES FOR ************************************	AL REQUEST JNDS FROM ( R HEALTH CA ************************************	: OTHER CURRI ARE ASSURAN ************************************	ENT EXPENS CE(HTH720/N	MP). *******	ONAL	TRADE-OFF I SERVICES FO ************************************	FUNDS FROM OR HEALTH C ************************************	OTHER CURCARE ASSURATE ASSURAT	RENT EXPE	0/MP). ******	SONAL
SUP TRA SER **** LEC DET (1) I	PLEMENTA DE-OFF FU VICES FOR ************************************	AL REQUEST JNDS FROM ( R HEALTH CA ************************************	: OTHER CURRI ARE ASSURAN ************************************	ENT EXPENS CE(HTH720/N	MP). *******	ONAL	TRADE-OFF I SERVICES FO ************************************	FUNDS FROM OR HEALTH C ************************************	OTHER CURCARE ASSURATE ASSURAT	RENT EXPE	0/MP). ******	SONAL

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH720

HEALTH CARE ASSURANCE

Structure #: 050403000000 Subject Committee:

HHH

			HB160	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
12-001												
						(31,680) B						(31,680)
TRA SEF ***** LEG FRO DE	ADE-OFF FURVICES FOR  **************  GISLATURE  OM OFFICE  TAIL OF GO	R HEALTH CA	OTHER CURR' ARE ASSURAN *************  I CARE ASSUR  REQUEST:	ICE(HTH720/N *******	MP). *******			FUNDS FROM DR HEALTH ( ************************ EE OF HEALT GOVERNOR'S ENT EXPENS	OTHER CURCARE ASSURATE ASSURAT	ANCE(HTH72	0/MP). ******	
12-002				0.15		31,680 B				0.15		31,680
SUI TRA	ADE-OFF FU RVICES FOR	R HEALTH CA	: OTHER CURR ARE ASSURAN	ENT EXPENS ICE(HTH720/N	MP).	- /	SUPPLEMEN' TRADE-OFF I SERVICES FO	FUNDS FROM OR HEALTH (	1 OTHER CUR	RENT EXPE	0/MP).	31,680 RSONAL
TRA SEI	ADE-OFF FURVICES FOF	JNDS FROM R HEALTH CA	OTHER CURR ARE ASSURAN	ENT EXPENS ICE(HTH720/N	MP).	- /	TRADE-OFF I SERVICES FO	FUNDS FROM OR HEALTH ( *******	1 OTHER CUR	RENT EXPE	0/MP). ******	- /
SUI TRZ SEF **** LEG	ADE-OFF FURVICES FOR ************** GISLATURE OM OFFICE	JNDS FROM R HEALTH CA ************************************	OTHER CURR ARE ASSURAN ************************************	ENT EXPENS ICE(HTH720/N *******	MP). *******	- /	TRADE-OFF I SERVICES FO ******************* FROM OFFICE DETAIL OF C	FUNDS FROM OR HEALTH ( *************** 'E OF HEALT GOVERNOR'S GISTERED N	MOTHER CURCARE ASSURATE ASSURA	RENT EXPE ANCE(HTH72 ************************************	0/MP). ******** CIAL FUND	- 7
SUI TRA SEF ***** LEG FRG DE (1)	ADE-OFF FURVICES FOR  *************  GISLATURE  OM OFFICE  TAIL OF GO  PERM REG	UNDS FROM R HEALTH CA RECONCURS OF HEALTH OVERNOR'S F	OTHER CURR' ARE ASSURAN *************  I CARE ASSUR  REQUEST: RSE V (#48031;	ENT EXPENS ICE(HTH720/N ************************************	MP). *******	- /	TRADE-OFF I SERVICES FO ************************************	FUNDS FROM OR HEALTH ( ************************************	MOTHER CURCARE ASSURATE ASSURA	RENT EXPE ANCE(HTH72 ************************************	0/MP). ******* CIAL FUND	- /

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH720

HEALTH CARE ASSURANCE

Structure #: 050 Subject Committee:

050403000000

HHH

			HB160	0 CD1					HB160	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001						(28,161) B						(28,161)
RED	UCE FUNI	AL REQUEST OS FOR HEAI	E: LTH CARE ASS	URANCE(HT	H720/MP).		SUPPLEMEN' REDUCE FUN ************************************	IDS FOR HEA	ALTH CARE A	.SSURANCE(:	HTH720/MP). ******	,
LEG	GISLATURE	E CONCURS.					FROM OFFIC	E OF HEALT	TH CARE ASS	URANCE SPE	CIAL FUND	
FRO	OM OFFICE	OF HEALTH	I CARE ASSUR	ANCE SPECL	AL FUND		DETAIL OF C MISC CURRE					
		OVERNOR'S I NT EXPENSE							( - *, - * -)			
61-001						(159,576) P						(159,576)
RED	UCE FUNI	AL REQUEST OS FOR HEAI	E: LTH CARE ASS	URANCE(HT	H720/MP).	*****	SUPPLEMENT REDUCE FUN	IDS FOR HEA	ALTH CARE A	.SSURANCE(	HTH720/MP). ******	*****
LEG	GISLATURE	E CONCURS.					DETAIL OF C					
TITI	LE XVIII G	OVERNOR'S I RANT (-95,74 ANT (-63,830)	6)				TITLE XIX G					
62-001						(15,000) B						(15,000)
RED	UCE FUNI		E TH CARE ASS			****	SUPPLEMEN' REDUCE FUN	IDS FOR HEA				*****
LEG	GISLATURE	E CONCURS.					DETAIL OF C			2 ( 15 000)		
FRO	OM DIETIC	IAN LICENSI	NG SPECIAL F	UND:			DIETITIAN L	ICENSING SI	PECIAL FUNI	) (-13,000)		
		OVERNOR'S I CENSING SPI	REQUEST: ECIAL FUND (-1	15,000)								

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

HTH720

HEALTH CARE ASSURANCE

Structure #: 050403000000

HHH

PERSONAL SERVICES ADJUSTMENT(337,252)

HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1								HB1600 GM							
		2022			2023	2022 2023									
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
70-001				(2.90)			A				(2.90)		I		
				2.05			В				2.05		I		
				0.85			P				0.85		I		
CHA ASS: *****  LEG  FRC  DET (1) F (1) F (1) F (1) F FRII MIS TITT	NGE MEAI URANCE (F ************** GISLATURE DM OFFICE CAIL OF GO PERM INFO PERM REGI 00B/98,032I PERM OCCU PERM OFFI NGE BENE C CURREN ILE XVII G	HTH720/MP).  **************  CONCURS.  OF HEALTH  OVERNOR'S R  TECH. BAN  STERED NUI  P)  UP. THERAPI	CARE ASSURATE D B SR22 (#119 RSE V SR24 (#15 RST IV SR22 (#2 NT III SR03 (#15 R)64,545P) S (-188,170B)	ANCE SPECL 9200; -0.50A/0 22943; -1.00A 7458; -1.00A/	**************************************	*****		SUPPLEMENT CHANGE MEA ASSURANCE (*************************** FROM OFFICE  DETAIL OF G (1) PERM INF (1) PERM OCG (1) PERM OFFI (1) PERM REG (1) PERM REG (1) PERM REG (1) PERM OCG (1) PERM OCG (1) PERM OFFI FRINGE BEN MISC CURRE TITTLE XVII	ANS OF FINA (HTH720/MP) ************************************	ANCING FOR ID.  THE CARE ASSUMENTS OF CARE ASSUMENTS IN SR22 (#URSE V SR24 ANT III SR03 (LAND B SR22 (#URSE V SR24 ANT III SR03 (2B/61,545P)  ES (-188,170B)  TARENT OF CARE AND INCOME.	**************************************	CIAL FUND  (A) (A) (B) (C) (C) (C) (C) (C) (C) (C) (C) (C) (C			

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HTH720

HEALTH CARE ASSURANCE

Structure #: 050403000000 Subject Committee:

ннн

		HB160	00 CD1					HB160	00 GM			
	2022			2023	2022 2023							
Q # Pern	n Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
1-001												
			0.15		28,161 B	1			0.15		28,161	
ADD POSIT	NTAL REQUEST	S FOR HEALTI	H CARE ASS	URANCE(HT	H720/MP).	SUPPLEMEN' ADD POSITIO	N AND FUN		LTH CARE AS	SSURANCE(H	ITH720/MP).	
	URE CONCURS.							ГН CARE ASS				
FROM OFF	ICE OF HEALTH	I CARE ASSUR	ANCE SPECI	AL FUND		DETAIL OF (		S REQUEST: IURSE V SR24	(#90338H; 0.1	.5; 17,300)		
(1) PERM R	GOVERNOR'S I EGISTERED NU ENEFITS (10,861)	RSE V SR24 (#9	90338H; 0.15;	17,300)		FRINGE BEN				-, -,,		
2-001			0.05		150.57( P				0.05		150.556	
			0.85		159,576 P	l			0.85		159,576	
ADD POSIT	NTAL REQUEST ION AND FUND	S FOR HEALTI				SUPPLEMEN' ADD POSITIC	ON AND FUN					
LEGISLATU	URE CONCURS.					DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE V SR24 (#90338H; 0.85; 98,032)						
(1) PERM R	GOVERNOR'S I EGISTERED NU ENEFITS (61,544)	RSE V SR24 (#9	90338H; 0.85;	98,032)		FRINGE BEN			(11) 0000011, 0.0	15, 76,032)		
3-001					725 000 P						725.000	
					725,000 B	1					725,000	
ADD FUNDS	NTAL REQUEST S FOR HEALTH ******	CARE ASSURA	ANCE(HTH72	20/MP). ******	*****	SUPPLEMEN' ADD FUNDS	FOR HEALTI		RANCE(HTH		:*****	
LEGISLATU	URE CONCURS.					FROM OFFIC	CE OF HEALT	ΓH CARE ASS	URANCE SPE	CIAL FUND		
FROM OFF	ICE OF HEALTH	I CARE ASSUR	ANCE SPECI	AL FUND		DETAIL OF C MISC CURRE						
1110111 0111		DEOLIEGE				MISC CURRE						
DETAIL OF	GOVERNOR'S I RENT EXPENSE											
DETAIL OF MISC CURF		S (710,000)				\$710,000 NON	N-RECURING	ì.				

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

HTH720

HEALTH CARE ASSURANCE

Structure #: 050403000000

HHH

			HB1600	CD1						HB160	0 GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A				(2.90)		337,252	CHANGES BY MOF				(2.90)		337,252	A
В				2.35		710,000					2.35		710,000	В
P				1.75		0					1.75		0	P
_	0.00	0.00	0	1.20	0.00	1,047,252	TOTAL CHANGES	0.00	0.00	0	1.20	0.00	1,047,252	
A	24.40	2.00	3,204,264	21.50	2.00	3,541,516	BUD. TOTALS	24.40	2.00	3,204,264	21.50	2.00	3,541,516	A
В			1,315,000	2.35		2,025,000				1,315,000	2.35		2,025,000	В
P	18.40		4,841,562	20.15		4,841,562		18.40		4,841,562	20.15		4,841,562	P
-	42.80	2.00	9,360,826	44.00	2.00	10,408,078	TOTAL BUDGET	42.80	2.00	9,360,826	44.00	2.00	10,408,078	

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYST

050103000000 Structure #: Subject Committee:

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB1600	CD1				HB1600 GM							
		2022			2023				2022			2023			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	10.00	1.40	4,503,945	10.00	1.40	4,503,945	A	10.00	1.40	4,503,945	10.00	1.40	4,503,945		
		6.00	22,267,084		6.00	22,267,084	В		6.00	22,267,084		6.00	22,267,084		
		2.00	340,000		2.00	340,000	P		2.00	340,000		2.00	340,000		
_	10.00	9.40	27,111,029	10.00	9.40	27,111,029		10.00	9.40	27,111,029	10.00	9.40	27,111,029		

OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH **QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF** A STATEWIDE SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES

OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH **OUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF** A STATEWIDE SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES

10-001

(4,566) B

(4,566) B

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ). 

LEGISLATURE CONCURS.

FROM TRAUMA SYSTEM SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST: TRAUMA SYSTEM SPECIAL FUND (4,566)

SEE HTH730 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ). 

FROM TRAUMA SYSTEM SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST: TRAUMA SYSTEM SPECIAL FUND (4,566)

SEE HTH730 SEQ. NO. 10-002.

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYST

Structure #: 050103000000 Subject Committee:

HHH

			HB160	0 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002												
						4,566 B						4,566
TRZ SEH SYS ***** LEG FRZ DE FRZ	ADE-OFF FURVICES FOR STEM (HTHE STEEM (HTHE STEEM (HTHE STEEM ) TEAL METER STEEM (HTALL OF GOINGE BENE	R EMERGENC 730/MQ). ************************************	OTHER CURRE EY MEDICAL S  ***********************************	ERVICES AN	ND INJURY PI	REVENTION	SUPPLEMENT TRADE-OFF F SERVICES FO SYSTEM (HTF ************* FROM TRAU  DETAIL OF O FRINGE BEN  SEE HTH730	FUNDS FROM OR EMERGEN H730/MQ). ************************************	OTHER CURNCY MEDICAL SPECIAL FUR REQUEST:	L SERVICES		PREVENTIC
SE.	E 11111/30 S.	EQ. NO. 10-00	1.									
							1					
20-001						(61,218) B	'					(61,218)
TRZ INJ **** LE FR DE	ADE-OFF FF URY PREVI ************************************	ENTION AND	ENCY MEDICA CONTROL(HT ************************************	H730/MT).	Ì	~	INJURY PREV	FROM EMERG VENTION AN ***********************************	GENCY D CON ******** SPECI REQU ISES (-6	TROL( ****** AL FU EST:	TROL(HTH730/MT) ************************************	EST:

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HT

HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYST

Structure #: 050
Subject Committee:

050103000000

HHH

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-002												
						61,218 B						61,218
TR INJ *** LE FR DE PE (#1) FR	ADE-OFF FIJURY PREVIOUS PREVIO	ENTION AND ******** E CONCURS.  IA SYSTEM S  OVERNOR'S I  ERVICES FOR	ENCY MEDICA CONTROL(HT ************************************	FH730/MT). ************************************	******	******	FROM TRAU	FROM EMERG VENTION AN ***********************************	GENCY MEDI ID CONTROL( ************************************	(HTH730/MT). ****************** ND.	*********	*******
30-001					1.00	520,000 P					1.00	520,000
TR EM (H)	ANSFER-IN IERGENCY : TH730/MQ).	MEDICAL SE	: M DISEASE OU RVICES AND I	NJURY PREV	VENTION SY		SUPPLEMEN' TRANSFER-II EMERGENCY (HTH730/MQ)	N FUNDS FRO MEDICAL S	OM DISEASE	D INJURY PR	EVENTION S	SYSTEM
DE (1) FR PE MI	ETAIL OF GO TEMP PLAI UNGE BENE ERSONAL SV ISC CURREN	FITS - EMSC /CS ADJ - EM NT EXPENSE	2 (#90510H; 1.0 (31,624) SC (265,872) S (165,504)	00; 57,000)			FRINGE BEN PERSONAL S MISC CURRI \$390,000 NO	ANNER IV SR IEFITS - EMS SVCS ADJ - EI ENT EXPENS N-RECURRIN	R22 (#90510H; C (31,624) MSC (265,872) ES (165,504)			
\$39	90,000 NON-	RECURRING	•				SEE HTH131	SEQ. NO. 30-0	001.			

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYST

Structure #: 050103000000

HHH

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001												
					(1.00)	(250,000) P					(1.00)	(250,000) P
RE AN **** LE DE (1) FR PE ED OF OT	DUCE POSIDIO INJURY IN INJURY IN INSTALL OF GO TEMP PUBLINGE BENERSONAL SEDUCATIONAL SETICE SUPPLIFICE SUPPLIF	PREVENTION ********* E CONCURS.  OVERNOR'S LIC HEALTH EFITS (-20,500 ERVICE ADJU AL SUPPLIES LIES (-2,500) LIES (-5,500)	FUNDS FOR EMN SYSTEM (HTF ************************************	H730/MT). ************************************	MEDICAL SE	RVICES	DETAIL OF ( (1) TEMP PU FRINGE BEN	SITIONS AND PREVENTION PREVENTION SOVERNOR'S BLIC HEALT EFITS (-20,50 SERVICE AD. AL SUPPLIE PLIES (-2,500) SCRIPTIONS ,500)	FUNDS FOR ON SYSTEM (F ************************************	ITH730/MT). ***************** R IV(#117781;	Y MEDICAL	SERVICES
PO TE PR CA	OSTAGE (-2,5 ELEPHONE ( LINTING & F AR MILEAG	(-1,000) BINDING (-7,: E (-1,480)		50)			PRINTING & CAR MILEAG TRANSPORT SUBSISTENG	BINDING (-7 GE (-1,480) ATION, INTE CE ALLOWAN	7,581)  RASTATE (-4  NCE, INTRAS'  FOF-STATE(-5	TATE(-2,000)		
SU TR SU HII OT OT	JBSISTENCE ANSPORTA JBSISTENCE RE OF PASS THER RENTA THER NON-S	E ALLOWAN ATION, OUTO E ALLOWAN SENGER CAR ALS (-1,000) STATE EMP. S	CE, INTRASTA DF-STATE(-5,00 CE, OUT-OF-ST	TE(-2,000) (0) (ATE(-3,500) A FEE BASIS	(-7,000)		SUBSISTENC HIRE OF PAS OTHER REN' OTHER NON MISC CURRI DATA COLLI TRAINING (-	CE ALLOWAN SENGER CA TALS (-1,000) -STATE EMP. ENT EXPS-CO ECTION, SUR 1,500)	NCE, OUT-OF- RS (-1,082) SERVICES O DRE VIPP GRA RVEY ANALY	STATE(-3,500 N A FEE B(-7 ANT (-19,915	(,000) (5)	
TR CC PH M/	AAINING (-1, ONFERENCE IOTOCOPY ( ASS MEDIA	,500) E/WORKSHO (-2,000) /PRODUCTIO	VEY ANALYSIS PS (-6,000) DN, DESIGN, DI NT EXPENSES	ISTRIBUTE (-	10,362)			/ (-2,000) A/PRODUCTI	OPS (-6,000) ION, DESIGN, ENT EXPENS		E (-10,362)	

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Program ID:

HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYST

Structure #: 050103000000 Subject Committee:

HHH

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
000-001						1,200,000	A						
AD: PRI	EVENTION S	OR EMERGI SYSTEM (H	ENCY MEDICAL				**	******	******	*****	******	******	*****
			ADJUSTMENT COUNTY(1,200,0	00)									
100-001	*****	*****	*****	*****	*****	****	+-	****	****	****	*****	*****	*****
****							,						
101-001						1,621,650	A						
AD: PRI	EVENTION S	OR EMERGI SYSTEM (H	ENCY MEDICAL				**	******	******	******	******	*****	******
		GISLATIVE	ADIUSTMENT		G(1.11 <b>0</b> .164)								
DE MA		FOR EME	RGENCY MEDICA ERGENCY MEDIC										
DE MA KA	AUI DEFICIT	FOR EMEF T FOR EME	RGENCY MEDICA ERGENCY MEDIC										
DE MA KA \$1,	AUI DEFICIT .UAI DEFICI	FOR EMEF T FOR EME	RGENCY MEDICA ERGENCY MEDIC				CHANGES BY MOF						
DE MA KA	AUI DEFICIT .UAI DEFICI	FOR EMEF T FOR EME	RGENCY MEDICA ERGENCY MEDIC				CHANGES BY MOF					0.00	0 270,000
DE MA KA \$1,	AUI DEFICIT .UAI DEFICI	FOR EMEF T FOR EME	RGENCY MEDICA ERGENCY MEDIC		EŠ(509,486)	2,821,650 0 270,000	CHANGES BY MOF  TOTAL CHANGES	0.00	0.00	0	0.00	0.00	v
DE MA KA \$1,	AUI DEFICIT UAI DEFICI 621,650 NON	FOR EMER I FOR EME -RECURRII	RGENCY MEDICAL REGENCY MEDICA REGENCY MEDICAL REGENCY MEDICAL REGENCY MEDICAL REGENCY MEDICAL REGENCY MEDICAL REGENCY MEDICAL REGENCY MEDICA REGENCY MEDICA REGENCY MEDICA REGENCY MEDICA REGENCY MEDICAL REGENCY MEDICAL REGE	AL SERVIC	0.00	2,821,650 0 270,000 3,091,650 7,325,595	_	0.00	0.00 1.40	4,503,945	0.00		270,000 270,000 4,503,945
DE MA KA \$1,4	AUI DEFICIT LUAI DEFICI 621,650 NON 0.00	FOR EMER T FOR EME -RECURRIT	RGENCY MEDICA RRGENCY MEDIC NG. 0 4,503,945 22,267,084	0.00	0.00 0.00 1.40 6.00	2,821,650 0 270,000 3,091,650 7,325,595 22,267,084	TOTAL CHANGES		1.40 6.00	4,503,945 22,267,084		0.00 1.40 6.00	270,000 270,000 4,503,945 22,267,084
DE MA KA \$1,4 A B P	AUI DEFICIT LUAI DEFICI 621,650 NON 0.00	FOR EMER I FOR EME -RECURRII  0.00  1.40	RGENCY MEDICAL REGENCY MEDICA REGENCY MEDICAL REGENCY MEDICAL REGENCY MEDICAL REGENCY MEDICAL REGENCY MEDICAL REGENCY MEDICAL REGENCY MEDICA REGENCY MEDICA REGENCY MEDICA REGENCY MEDICA REGENCY MEDICAL REGENCY MEDICAL REGE	0.00	0.00 0.00 1.40	2,821,650 0 270,000 3,091,650 7,325,595	TOTAL CHANGES		1.40	4,503,945		0.00	270,000 270,000 4,503,945

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241,405 A

Program ID:

HTH760

HEALTH STATUS MONITORING

Structure #: Subject Committee:

050502000000

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB1600	CD1						HB1600	) GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	32.50		1,348,789	32.50		1,348,789	A	32.50		1,348,789	32.50		1,348,789 A
		2.00	520,349		2.00	520,349	В		2.00	520,349		2.00	520,349 B
	5.00		495,901	5.00		495,901	P	5.00		495,901	5.00		495,901 P
_	37.50	2.00	2,365,039	37.50	2.00	2,365,039		37.50	2.00	2,365,039	37.50	2.00	2,365,039

241,405 A

OBJECTIVE: TO COLLECT, PROCESS, ANALYZE, AND DISSEMINATE RELEVANT, POPULATIONBASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTETHNIC POPULATION AND TO FULFILL HEALTH STATISTICALLEGAL REQUIREMENTS.

OBJECTIVE: TO COLLECT, PROCESS, ANALYZE, AND DISSEMINATE RELEVANT, POPULATIONBASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAILEGAL REQUIREMENTS.

******************************

100-001

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HEALTH STATUS MONITORING(HTH760/MS).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: POSTAGE (25,000)

OTHER SUPPLIES (25,000)

**TELEPHONE (20,000)** PRINTING (90,000)

SERVICES ON A FEE BASIS(75,000)

MISC CURRENT EXPENSES (6,405)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HEALTH STATUS MONITORING(HTH760/MS).

DETAIL OF GOVERNOR'S REQUEST:

POSTAGE (25,000)

OTHER SUPPLIES (25,000)

**TELEPHONE (20,000)** 

PRINTING (90,000)

SERVICES ON A FEE BASIS(75,000)

MISC CURRENT EXPENSES (6,405)

101-001 55.200 A 55,200 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HEALTH STATUS MONITORING(HTH760/MS).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE SPECIALIST IV

(#121429; 55,200)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HEALTH STATUS MONITORING(HTH760/MS).

DETAIL OF GOVERNOR'S REOUEST:

PERSONAL SERVICES FOR(1) PERM ADMINISTRATIVE SPECIALIST IV

(#121429; 1.0; 55,200)

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Program ID:

HTH760

HEALTH STATUS MONITORING

Structure #: 050502000000 Subject Committee:

HHH

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
02-001						30,240	A						30,240
AD:		OR HEALTH	T: I STATUS MONIT *******			******			FOR HEAL	IEST: .TH STATUS MO *******			
LE	GISLATURE	CONCURS						DETAIL OF	GOVERNO:	R'S REQUEST:			
	TAIL OF GO RSONAL SE		REQUEST: R(1) PERM OFFI	CE ASSISTA	NT III(#2634	5; 30,240)		PERSONAL 30,240)	SERVICES	FOR (1) PERM O	FFICE ASSIS	TANT III(#2	26345; 1.0;
03-001						750,000	A						750,000
AD:		OR HEALTH	T: I STATUS MONIT *******			*****			FOR HEAL	IEST: .TH STATUS MO ******			
LE	GISLATURE	CONCURS.								R'S REQUEST:			
CO CO	TAIL OF GO NTRACTOR NTRACTOR OUD STORA	SERVICES SERVICES	(520,000) (210,000)					CONTRACTOR CLOUD STO \$750,000 NO	OR SERVIO PRAGE/SER	CES (210,000) VICES (20,000)			
\$75	50,000 NON-I	RECURRING	G.										
50-001 ****	******	*****	******	******	******	******		*****	******	******	*****	******	******
A						1,076,845	CHANGES BY MOF						1,076,845
-	0.00	0.00	0	0.00	0.00	1,076,845	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,076,845
A	32.50		1,348,789	32.50		2,425,634	BUD. TOTALS	32.50		1,348,789	32.50		2,425,634
В	5.00	2.00	520,349	5.00	2.00	520,349		7.00	2.00	520,349	<b>5</b> 00	2.00	520,349
P	5.00		495,901	5.00		495,901		5.00		495,901	5.00		495,901
-	37.50	2.00	2,365,039	37.50	2.00	3,441,884	TOTAL BUDGET	37.50	2.00	2,365,039	37.50	2.00	3,441,884

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

040101000000 Structure #: Subject Committee:

EEP

**ENERGY & ENVIRONMENTAL PROTECTION** 

			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	74.00	1.00	5,096,566	74.00	1.00	5,127,007	A	74.00	1.00	5,096,566	74.00	1.00	5,127,007
	57.00	6.00	79,269,535	57.00	6.00	79,269,535	В	57.00	6.00	79,269,535	57.00	6.00	79,269,535
	32.10	2.00	6,535,768	32.10	2.00	4,115,850	N	32.10	2.00	6,535,768	32.10	2.00	4,115,850
	2.00		247,950	2.00		247,950	U	2.00		247,950	2.00		247,950
	43.00		259,623,052	43.00		259,751,250	W	43.00		259,623,052	43.00		259,751,250
	7.25	4.00	2,570,528	7.25	4.00	2,670,536	P	7.25	4.00	2,570,528	7.25	4.00	2,670,536
_	215.35	13.00	353,343,399	215.35	13.00	351,182,128		215.35	13.00	353,343,399	215.35	13.00	351,182,128

OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN HAWAII

OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN HAWAII

10-001

(155,004) B

(155,004) B

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL MANAGEMENT(HTH840/FJ).

LEGISLATURE CONCURS.

FROM DEPOSIT BEVERAGE CONTAINER SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-155,004)

SEE HTH840 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL MANAGEMENT(HTH840/FJ).

FROM DEPOSIT BEVERAGE CONTAINER SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-155,004)

SEE HTH840 SEQ. NO. 10-002.

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000 Subject Committee:

EEP

			HB160	0 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002												
						155,004 B	1					155,004 B
TR. SEI	ADE-OFF F	R ENVIRONM	: OTHER PERSO IENTAL MANA ******	GEMENT(HT	TH840/FJ).		SUPPLEMENT TRADE-OFF F SERVICES FO	UNDS FROM R ENVIRON	I OTHER PER MENTAL MA	NAGEMENT(	HTH840/FJ).	RSONAL
LE	GISLATUR	E CONCURS.					FROM DEPOS	SIT BEVERA	GE CONTAIN	ER SPECIAL	FUND.	
FR	OM DEPOS	IT BEVERAG	E CONTAINER	SPECIAL FU	ND:		DETAIL OF G PERSONAL S		•	NV HLTH SPI	EC III SR20 (#	117142; 1.0;
		OVERNOR'S I					51,024)					
		ERVICES FOR	(1) PERM ENV	HLTH SPEC	III SR20 (#117	7142;	PERSONAL S	ERVICES FC	OR(1) PERM E	NV HLTH SPI	EC III SR20 (#	117144; 1.0;
	024) Psonal si	EDVICES FOR	(1) PERM ENV	НІ ТН SDEC	III SD 20 (#112	71.4.4.	51,024) PERSONAL S	ERVICES EC	DR (1) PFRM P	I ANNER IV S	SR22 (#44832)	1.0: 52.956)
	024)	ERVICESTOR	(1) I EKWI ENV	IILIII SI EC	III SK20 (#117	177,	T EKSONAL S	LKVICLSIC	K(1) I EKWI I	EMINIVER IV	JK22 (#44032;	1.0, 32,730)
,	,	ERVICES FOR	(1) PERM PLA	NNER IV SR2	2 (#44832; 52,	956)	SEE HTH840	SEQ. NO. 10-0	001.			
SE	E HTH840 S	SEQ. NO. 10-00	1.									
11-001						(44,006) A						(44,006) A
CII	DDI EMENIT	AL DEOLIEST	1				CLIDDI EMENIT	FAL DEOLIES	vr.			
		'AL REQUEST UNDS FROM	: OTHER PERSO	NAL SERVIC	ES TO OTHE	R	SUPPLEMENT TRADE-OFF F			SONAL SERV	ZICES TO OT	HER
PEI	RSONAL SE	RVICES FOR	ENVIRONMEN	TAL MANA	GEMENT(HTI	H840/FJ).	PERSONAL SI	ERVICES FO	R ENVIRONM	IENTAL MAN	NAGEMENT(F	ITH840/FJ).
			******	******	******	******	********			******	******	******
LE	GISLATUR	E CONCURS.					DETAIL OF G					
DE	TAIL OF GO	OVERNOR'S I	PEOLIEST:				PERS SERVS	ADJ(-44,006)	)			
			USTMENT(-44,0	006)			SEE HTH840	SEQ. NO. 11-(	002.			
			,	,				•				
SE	E HTH840 S	EQ. NO. 11-00	2.									

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

EEP

			HB1600	CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
11-002						117,336 A						117,336 A
TRA PER **** LEC	ADE-OFF FURSONAL SE	RVICES FOR	OTHER PERSON ENVIRONMEN ***********************************	TAL MANAC	GEMENT(HTF	H840/FJ).	DETAIL OF O	FUNDS FROM ERVICES FOI ************************************	M OTHER PER R ENVIRONM *******	IENTAL MAN	AGEMENT(F	HTH840/FJ). *******
PEF 62,1	RSONAL SE 136) RSONAL SE	ERVICES FOR	L(1) PERM ENGI	,	`		1 / /		OR(1) PERM E	NV HLTH SPE	EC IV SR22 (#	122321; 1.0;
	ŕ	EQ. NO. 11-00	1.				SEE HTH840	SEQ. NO. 11-0	001.			
SEE	ŕ	EQ. NO. 11-00	1.	2.00	(2.00)	D	SEE HTH840	SEQ. NO. 11-0	001.	2.00	(2.00)	D
SEE 80-001 SUP CON	E HTH840 SI PPLEMENTA NVERT POS VIRONMEN	AL REQUEST SITIONS FRO ITAL MANAC		0/FF).		B	SEE HTH840  SUPPLEMEN' CONVERT PO ENVIRONME	TAL REQUES DSITIONS FRO ONTAL MANA	ST: OM TEMPORA GEMENT(HT	H840/FF).		B
SEE 80-001 SUP CON ENV	PPLEMENTANVERT POS	AL REQUEST SITIONS FRO ITAL MANAC	: M TEMPORARY GEMENT (HTH84	TO PERMA 0/FF).	NENT FOR		SUPPLEMEN' CONVERT PO ENVIRONME ************************************	TAL REQUES DSITIONS FRO NTAL MANA ***********************************	ST: OM TEMPORA GEMENT (HT ************************************	ARY TO PERM H840/FF). *******	MANENT FOR	₹
SEE 80-001  SUP CON ENV	PPLEMENTANVERT POS	AL REQUEST SITIONS FRO ITAL MANAC	: M TEMPORARY SEMENT (HTH84 ********	TO PERMA 0/FF).	NENT FOR		SUPPLEMEN' CONVERT PO ENVIRONME ************************************	TAL REQUES DSITIONS FRO NTAL MANA ***********************************	ST: OM TEMPORA AGEMENT (HT ********	ARY TO PERM H840/FF). ***********************************	MANENT FOR	3

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Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000 Subject Committee:

EEP

			HB16	00 CD1						HB16	00 GM			
		2022			2023				2022			2023		_
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
81-001														
				1.00	(1.00)		N				1.00	(1.00)		
COI EN'	NVERT POS VIRONMEN	TAL MANAC	: I TEMPORARY GEMENT (HTH: *******	840/FG).		*****	*	SUPPLEMEN' CONVERT PO ENVIRONME	OSITION FRO ENTAL MAN	OM TEMPORA	ΓH840/FG).		*****	*:
LEG	GISLATURI	E CONCURS.						DETAIL OF C						
DE	TAIL OF CO	OVEDNIODIG I	NEOLIEGT.					(1) ENV HLT	H SPEC IV(#	[‡] 121380; 1.0)				
		OVERNOR'S F SPEC IV (#12	•											
00-001														_
				1.00		123,042	2 B				1.00		85,248	
		AL REQUEST						SUPPLEMEN						
			S FROM CLEA		AL FUND FOI	R		ADD POSITIO				ECIAL FUND F	OR	
			GEMENT(HTH) *******		******	*****	*	ENVIRONME	!NIAL MAN. *******	AGEMEN I (H . *******	l H840/FF). ********	*****	*****	*:
LEG	GISLATURE	E DOES NOT	CONCUR.					FROM CLEA	N AIR SPEC	IAL FUND.				
FR	OM CLEAN	AIR SPECIAL	L FUND:					DETAIL OF C						
									,	IV) VI SR28 (#	93784H; 1.0; 3	7,794)		
		S FOLLOWS:	VI SR28 (#937	797H, 1 00, 75	500)			FRINGE BEN	NEFITS (47,45	54)				
		FITS (47,454)		76411, 1.00, 73,	300)			6-MONTH DE	ELAY IN HIF	RE				
01-001						62,136	5 A						62,136	_
AD	D FUNDS F	AL REQUEST OR ENVIRON	: JMENTAL MA *******	NAGEMENT(	(HTH840/FG). ******	*****	*	SUPPLEMEN' ADD FUNDS	FOR ENVIR		//ANAGEMEN	VT(HTH840/FC	i). ******	*:
	GISLATURI	E CONCURS.						DETAIL OF C		S REQUEST: OR(1) PERM F	ENGINEER (E	NV) IV SR24 (1	#26613· 1 0·	
LEG								62,136)	PLICED IN		$m_1 \cap m_1 \cap m_1 \cap m_2 $	. , , , , , , D1 <b>\</b> 2 <b>T</b> (7	120013, 1.0,	

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

			HB16	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001												
						936,215 B	1					936,215 E
AD	D FUNDS F	CAL REQUEST FOR ENVIRON	T: NMENTAL MA ********	NAGEMENT(1	HTH840/FF).	*****	SUPPLEMENT ADD FUNDS I	FOR ENVIRO	NMENTAL M			F). *******
LE	GISLATUR	E CONCURS.					FROM CLEAD	N AIR SPECL	AL FUND.			
DE PE 45, PE 55, PE PE 55,	TAIL OF GO RSONAL SI 324) RSONAL SI 200) RSONAL SI RSONAL SI 200)	ERVICES FOR	REQUEST: R(1) PERM OFF R(1) PERM ENV R(1) PERM ACC R(1) PERM ENV	V HLTH SPEC	IV SR22 (#11 I SR20 (#122	10199; 040; 51,024)	DETAIL OF C PERSONAL S 1.0; 45,324) PERSONAL S 55,200) PERSONAL S 51,024) PERSONAL S 55,200) FRINGE BEN COLLECTIVE	SERVICES FO SERVICES FO SERVICES FO SERVICES FO SERVICES FO	OR (1) PERM O OR (1) PERM E OR (1) PERM A OR (1) PERM E	NV HLTH SP	EC IV SR22 (# Γ III SR20 (#1	#110199; 1.0; 22040; 1.0;
		`AL REQUEST				2,750,000 U	SUPPLEMENT					, ,
SUI AD	D FUNDS F	OR ENVIRON	F: NMENTAL MA				ADD FUNDS 1	FOR ENVIRC	NMENTAL M			2,750,000 TF).
SUI AD **** LE	D FUNDS F	FOR ENVIRON ***************** E CONCURS.	NMENTAL MA ********				ADD FUNDS 1	FOR ENVIRC ************************************	ONMENTAL M ************************************	*******		F).
SUI AD **** LE	D FUNDS F	OR ENVIRON	NMENTAL MA ************************************				ADD FUNDS I	FOR ENVIRC ************************************	ONMENTAL M ************************************	*******		F).
SUI AD **** LE DE M&	D FUNDS F *********** GISLATURI TAIL OF GO &E-TRUCKS	FOR ENVIRON ******* E CONCURS.  OVERNOR'S F S & TRAILERS	NMENTAL MA ************************************	*******	********	*****	ADD FUNDS I **************  DETAIL OF C M&E-TRUCK	FOR ENVIRO ************************************	ONMENTAL M	******	******	F).
SUI AD **** LE DE M&	D FUNDS F *********** GISLATURI TAIL OF GO &E-TRUCKS	FOR ENVIRON ******* E CONCURS.  OVERNOR'S F S & TRAILERS	NMENTAL MA ************************************	*******	********	*****	ADD FUNDS I	FOR ENVIRO ************************************	ONMENTAL M	******	******	F). ********
SUI AD **** LE DE M&	D FUNDS F *********** GISLATURI TAIL OF GO &E-TRUCKS	FOR ENVIRON ******* E CONCURS.  OVERNOR'S F S & TRAILERS	NMENTAL MA ************************************	*******	********	*******	ADD FUNDS I	FOR ENVIRO ************************************	ONMENTAL M	******	******	F). ************************************

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Program ID: Structure #:

Subject Committee:

HTH840

ENVIRONMENTAL MANAGEMENT

040101000000

EEP

			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	0.00	0.00	0	4.00	(3.00)	3,944,723	TOTAL CHANGES	0.00	0.00	0	4.00	(3.00)	3,906,929
Α	74.00	1.00	5,096,566	74.00	1.00	5,262,473	BUD. TOTALS	74.00	1.00	5,096,566	74.00	1.00	5,262,473
В	57.00	6.00	79,269,535	60.00	4.00	80,328,792		57.00	6.00	79,269,535	60.00	4.00	80,290,998
N	32.10	2.00	6,535,768	33.10	1.00	4,115,850		32.10	2.00	6,535,768	33.10	1.00	4,115,850
U	2.00		247,950	2.00		2,997,950		2.00		247,950	2.00		2,997,950
W	43.00		259,623,052	43.00		259,751,250		43.00		259,623,052	43.00		259,751,250
P	7.25	4.00	2,570,528	7.25	4.00	2,670,536		7.25	4.00	2,570,528	7.25	4.00	2,670,536
-	215.35	13.00	353,343,399	219.35	10.00	355,126,851	TOTAL BUDGET -	215.35	13.00	353,343,399	219.35	10.00	355,089,057

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Program ID:

Subject Committee:

HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

EEP

**ENERGY & ENVIRONMENTAL PROTECTION** 

			HB1600	CD1						HB1600	) GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	22.50	1.25	3,110,974	22.50	1.25	3,110,974	A	22.50	1.25	3,110,974	22.50	1.25	3,110,974 A
			34,097			34,097	В			34,097			34,097 B
	1.55	0.60	144,015	1.55	0.60	144,015	N	1.55	0.60	144,015	1.55	0.60	144,015 N
	11.00		2,684,162	11.00		2,684,162	W	11.00		2,684,162	11.00		2,684,162 W
	11.95	2.15	6,903,432	11.95	2.15	2,746,317	P	11.95	2.15	6,903,432	11.95	2.15	2,746,317 P
-	47.00	4.00	12,876,680	47.00	4.00	8,719,565		47.00	4.00	12,876,680	47.00	4.00	8,719,565

- 1

OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY, DIRECT OPERATIONS AND PERSONNEL, AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.

OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY, DIRECT OPERATIONS AND PERSONNEL, AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.

							CHANGES BY MOF							
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
Α	22.50	1.25	3,110,974	22.50	1.25	3,110,974	BUD. TOTALS	22.50	1.25	3,110,974	22.50	1.25	3,110,974	A
В			34,097			34,097				34,097			34,097	В
N	1.55	0.60	144,015	1.55	0.60	144,015		1.55	0.60	144,015	1.55	0.60	144,015	N
W	11.00		2,684,162	11.00		2,684,162		11.00		2,684,162	11.00		2,684,162	W
P	11.95	2.15	6,903,432	11.95	2.15	2,746,317		11.95	2.15	6,903,432	11.95	2.15	2,746,317	P
	47.00	4.00	12,876,680	47.00	4.00	8,719,565	TOTAL BUDGET	47.00	4.00	12,876,680	47.00	4.00	8,719,565	

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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(1) PERM PROGRAM SPECIALIST IV SR22 (#93101H; 1.0; 27,600)

6-MONTH DELAY IN HIRE

Program ID:

HTH904

BREAKOUT AS FOLLOWS:

(5) PERM PROGRAM SPECIALIST IV, SR22 (1.00 EACH; 55,200 EACH)

EXECUTIVE OFFICE ON AGING

Structure #: 060402000000

			HB1600	0 CD1						HB160	0 GM		
		2022	110100	, CD1	2023				2022	112100	0 0111	2023	
SEQ#	Perm	Тетр	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	8.10	3.35	10,898,358	8.10	3.35	10,898,358		8.10	3.35	10,898,358	8.10	3.35	10,898,358 A
	6.90	2.00	10,426,456 1,500,000	6.90	2.00	10,426,456	N V	6.90	2.00	10,426,456 1,500,000	6.90	2.00	10,426,456 N V
		8.00	1,223,791		8.00	1,223,791	•		8.00	1,223,791		8.00	1,223,791 P
-	15.00	13.35	24,048,605	15.00	13.35	22,548,605		15.00	13.35	24,048,605	15.00	13.35	22,548,605
POS AN SEI AN 80-001	JECTIVE: TO SSIBLE, HE, ACCESSIBI RVICES THE D EVALUA PPLEMENTA NVERT POS FICE ON AG	O ENABLE ALTHY, DIG LE, RESPON ROUGH AD TION  AL REQUES ITION FRO ING (HTH9	M TEMPORARY	VE, TO THE OIDEPENDEN MPREHENSIN NING, COOR  0.50 0.50 TO PERMAN	GREATEST T LIVES BY VE SYSTEM DINATION  (0.50) (0.50)	EXTENT Y ASSURING OF , RESEARCH,	A N	OBJECTIVE POSSIBLE, I AN ACCESS SERVICES T AND EVALU  SUPPLEMEN CONVERT P	TO ENABITED TO ENA	ROM TEMPORAI	LIVE, TO THE DINDEPEND COMPREHEN ANNING, CO  0.50 0.50 RY TO PERM	IE GREATE ENT LIVES SIVE SYST ORDINATIO  (0.50) (0.50)	ST EXTENT BY ASSURING EM OF ON, RESEARCH, A N R EXECUTIVE
LEG	GISLATURE	CONCURS		*****	*****	******		DETAIL OF (1) RESEAR	GOVERNO CH STATIS	R'S REQUEST: TICIAN V(#11793	38; 0.5A)	*****	*****
	TAIL OF GO RESEARCH		REQUEST: CIAN V(#117938)					(1) RESEAR	CH STATIS	TICIAN V(#11793	38; 0.5N)		
100-001				5.00		276,000	A				2.00		55,200 A
ADI (HT	H904/AJ).	IS AND FUI	5T: NDS FOR EXECU					(HTH904/AJ)	ONS AND F	VEST: TUNDS FOR EXE			
LEG	GISLATURE	DOES NOT	CONCUR.							R'S REQUEST: PECIALIST IV SR	R22 (#93100H;	; 1.0; 27,600)	)

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Program ID:

HTH904

EXECUTIVE OFFICE ON AGING

Structure #: 060402000000 Subject Committee:

HHH

1,500,000   A				HB160	0 CD1						HB160	0 GM		
1,500,000   A			2022			2023				2022			2023	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ).  LEGISLATURE CONCURS  DETAIL OF GOVERNOR'S REQUEST: ADDC - KAUAI (111870) ADRC - KAUAI (111870) ADRC - MAUI (175,500) ADRC - HAWAII (268,215) ADRC - CITY AND COUNTY OF HONOLULU (944,415)  DETAIL OF GOVERNOR'S REQUEST: ARDC - MAUI (175,500) ARDC - HAWAII (268,215) ADRC - CITY AND COUNTY OF HONOLULU (944,415)  DETAIL OF GOVERNOR'S REQUEST: ARDC - MAUI (175,500) ARDC - HAWAII (268,215) ARDC - MAUI (175,500) ARDC - HAWAII (268,215) ARDC - CITY AND COUNTY OF HONOLULU (944,415)  DETAIL OF LEGISLATIVE ADJUSTMENT KUPUNA CARE PROGRAM (2,650,000)  S2,650,000 NON-RECURRING.  DETAIL OF LEGISLATIVE ADJUSTMENT KUPUNA CARE PROGRAM (2,650,000)  S2,650,000 NON-RECURRING.  DETAIL OF LEGISLATIVE ADJUSTMENT KUPUNA CARE PROGRAM (2,650,000)  S2,650,000 NON-RECURRING.  DETAIL OF LEGISLATIVE ADJUSTMENT KUPUNA CARE PROGRAM (2,650,000)  S2,650,000 NON-RECURRING.  DETAIL OF LEGISLATIVE ADJUSTMENT KUPUNA CARE PROGRAM (2,650,000)  S2,650,000 NON-RECURRING.  DETAIL OF LEGISLATIVE ADJUSTMENT KUPUNA CARE PROGRAM (2,650,000)  S2,650,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: ARDC - KAUAI (111870) ARDC - HAWAII (268,215) ARDC - HAWAII (268,	EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
ADD FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AI).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST:	01-001						1,500,000	A						1,500,000
ARDC - KAUAI (11   1870)   ARDC - MAUI (175,500)   ARDC - HAWAII(268,215)   ARDC - CITY AND COUNTY OF HONOLULU (944,415)	AD	D FUNDS FO	OR EXÈCU'	ΓIVE OFFICE ON			******	A	ADD FUNDS	FOR EXEC	CUTIVE OFFICE (	ON AGING (F	ITH904/AJ). ******	******
DETAIL OF GOVERNOR'S REQUEST:    ADRC - KAUAI (111870)    ADRC - MAUI (175,500)    ADRC - MAUI (175,500)    ADRC - HAWAII(268,215)    ADRC - CITY AND COUNTY OF HONOLULU(944,415)  00-001    2,650,000   A  LEGISLATIVE ADJUSTMENT:    ADD FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904).  DETAIL OF LEGISLATIVE ADJUSTMENT KUPUNA CARE PROGRAM (2,650,000) \$2,650,000 NON-RECURRING.  A 5.50   (0.50)   4,426,000   CHANGES BY MOF    0.50   (0.50)   0.50   (0.50)     0.00   0.00   0   0.00   0.00   0.00   0.00   0.00   0.00   0.00  A 8.10   3.35   10,898,358   13.60   2.85   15,324,358   BUD. TOTAL S  8.10   3.35   10,898,358   10.60   2.85   12,45   N  6.90   2.00   10,426,456   7.40   1.50   10,426    V   1,500,000    P   8.00   1,223,791   8.00   1,223,791   8.00   1,223,791   8.00   1,223,791   8.00   1,223,791	LE	GISLATURE	CONCURS	<b>i.</b>										
ADRC - HAWAII(268,215) ADRC - CITY AND COUNTY OF HONOLULU(944,415)  00-001  2,650,000 A  LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904).  DETAIL OF LEGISLATIVE ADJUSTMENT KUPUNA CARE PROGRAM (2,650,000) \$2,650,000 NON-RECURRING.  A 5.50 (0.50) 4,426,000 CHANGES BY MOF  0.00 0.00 0 0 0 0 0.00 0 0 0.00 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0 0.00 0 0 0 0.00 0 0 0 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	AΓ	RC - KAUA	I (111,870)	REQUEST:					ARDC - MAU ARDC - HAV	JI (175,500) VAII(268,21	5)	THE HT (944 41	5)	
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904).  DETAIL OF LEGISLATIVE ADJUSTMENT KUPUNA CARE PROGRAM (2,650,000)  \$2,650,000 NON-RECURRING.   A	AΓ	RC - HAWA	II(268,215)	ΓΥ OF HONOLUI	LU (944,415)				ARDC - CIT	ANDCO	on i di lionoi	2010 (744,41)	3)	
ADD FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904).  DETAIL OF LEGISLATIVE ADJUSTMENT KUPUNA CARE PROGRAM (2,650,000)  \$2,650,000 NON-RECURRING.   A	00-001						2,650,000	A						
KUPUNA CARE PROGRAM (2,650,000)         \$2,650,000 NON-RECURRING.         A       5.50       (0.50)       4,426,000       CHANGES BY MOF       2.50       (0.50)       1,552         N       0.00       0.00       0       6.00       (1.00)       4,426,000       TOTAL CHANGES       0.00       0.00       0       3.00       (1.00)       1,552         A       8.10       3.35       10,898,358       13.60       2.85       15,324,358       BUD. TOTALS       8.10       3.35       10,898,358       10.60       2.85       12,452         N       6.90       2.00       10,426,456       7.40       1.50       10,426,456       6.90       2.00       10,426,456       7.40       1.50       10,426         V       1,500,000       1,500,000       1,500,000       1,500,000       1,500,000       1,500,000       1,500,000       1,223,791       8.00       1,223,791       8.00       1,223,791       8.00       1,223,791       8.00       1,223,791       8.00       1,223,791       1,223,791       1,223,791       1,223,791       1,223,791       1,223,791       1,223,791       1,223,791       1,223,791       1,223,791       1,223,791       1,223,791       1,223,791       1,223,791	AD	D FUNDS FO	OR EXECU	ΓIVE OFFICE ON			*****	*	*****	*****	*****	*****	*****	*****
\$2,650,000 NON-RECURRING.  A	DE	TAIL OF LE	GISLATIVI	E ADJUSTMENT										
N 0.00 0.00 0 0 6.00 (1.00) 4,426,000 TOTAL CHANGES 0.00 0.00 0 3.00 (1.00) 1,555  A 8.10 3.35 10,898,358 13.60 2.85 15,324,358 BUD. TOTALS 8.10 3.35 10,898,358 10.60 2.85 12,455  N 6.90 2.00 10,426,456 7.40 1.50 10,426,456  V 1,500,000  P 8.00 1,223,791 8.00 1,223,791 8.00 1,223,791														
0.00         0.00         0         6.00         (1.00)         4,426,000         TOTAL CHANGES         0.00         0.00         0         3.00         (1.00)         1,553           A         8.10         3.35         10,898,358         13.60         2.85         15,324,358         BUD. TOTALS         8.10         3.35         10,898,358         10.60         2.85         12,453           N         6.90         2.00         10,426,456         7.40         1.50         10,426,456         6.90         2.00         10,426,456         7.40         1.50         10,426,456           V         1,500,000         1,500,000         1,500,000         8.00         1,223,791         8.00         1,223,791         8.00         1,223,791         8.00         1,223,791					5.50	, ,	4,426,000	CHANGES BY MOF				2.50	(0.50)	
A 8.10 3.35 10,898,358 13.60 2.85 15,324,358 BUD. TOTALS 8.10 3.35 10,898,358 10.60 2.85 12,455   N 6.90 2.00 10,426,456 7.40 1.50 10,426,456   V 1,500,000					0.50	(0.50)						0.50	(0.50)	1,555,200
N 6.90 2.00 10,426,456 7.40 1.50 10,426,456 6.90 2.00 10,426,456 7.40 1.50 10,426,456 V 1,500,000 1,500,000 P 8.00 1,223,791 8.00 1,223,791 8.00 1,223,791 8.00 1,223,791					0.50	(0.50)		_				0.50	(0.50)	1,555,200
V 1,500,000 P 8.00 1,223,791 8.00 1,223,791 8.00 1,223,791 8.00 1,223,791		0.00	0.00	0			4,426,000	TOTAL CHANGES	0.00	0.00	0			1,555,200
P 8.00 1,223,791 8.00 1,223,791 8.00 1,223,791 8.00 1,223,791	N				6.00	(1.00)		_				3.00	(1.00)	
P 8.00 1,223,791 8.00 1,223,791 8.00 1,223,791 8.00 1,223,791	N A	8.10	3.35	10,898,358	6.00	(1.00)	15,324,358	_	8.10	3.35	10,898,358	3.00	(1.00)	1,555,200
15.00 12.25 24.049.05 21.00 12.25 27.074.05 TOTAL BUDGET 15.00 12.25 24.049.05 19.00 12.25	N A N	8.10	3.35	10,898,358 10,426,456	6.00	(1.00)	15,324,358	_	8.10	3.35	10,898,358 10,426,456	3.00	(1.00)	1,555,200 12,453,558
15.00 13.35 24,048,605 21.00 12.35 26,974,605 TOTAL BUDGET 15.00 13.35 24,048,605 18.00 12.35 24,100	N A N V	8.10	3.35 2.00	10,898,358 10,426,456 1,500,000	6.00	(1.00) 2.85 1.50	15,324,358 10,426,456	_	8.10	3.35 2.00	10,898,358 10,426,456 1,500,000	3.00	(1.00) 2.85 1.50	1,555,200 12,453,558

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Program ID:

Subject Committee:

HTH905

DEVELOPMENTAL DISABILITIES COUNCIL

Structure #: 050503000000

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB1600	CD1						HB1600	) GM		
-		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	2.50		246,563	2.50		246,563	A	2.50		246,563	2.50		246,563 A
	5.00		514,000	5.00		514,000	N	5.00		514,000	5.00		514,000 N
_	7.50	0.00	760,563	7.50	0.00	760,563		7.50	0.00	760,563	7.50	0.00	760,563

-

OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION INTO THE COMMUNITY.

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OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION INTO THE COMMUNITY.

***********************************

100-001

13,570 N

13,570 N

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR DEVELOPMENTAL DISABILITIES COUNCIL(HTH905/AH).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: MISC CURRENT EXPENSES (13,570) SUPPLEMENTAL REQUEST:

ADD FUNDS FOR DEVELOPMENTAL DISABILITIES COUNCIL(HTH905/AH).

DETAIL OF GOVERNOR'S REQUEST: MISC CURRENT EXPENSES (13,570)

							CHANGES BY MOF						
N						13,570							13,570 N
_	0.00	0.00	0	0.00	0.00	13,570	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	13,570
A	2.50		246,563	2.50		246,563	BUD. TOTALS	2.50		246,563	2.50		246,563 A
N	5.00		514,000	5.00		527,570		5.00		514,000	5.00		527,570 N
-	7.50		760,563	7.50		774,133	TOTAL BUDGET	7.50		760,563	7.50		774,133

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Program ID:

HTH906

STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

050501000000 Structure #: Subject Committee:

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB1600	CD1						HB1600	O GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	6.00		475,769 114,000	6.00		475,769 114,000		6.00		475,769 114,000	6.00		475,769 A 114,000 B
	6.00	0.00	589,769	6.00	0.00	589,769	_	6.00	0.00	589,769	6.00	0.00	589,769

В

************************************

OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST

OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST

************************************

10-001

(44,948) B

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC).

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC).

FROM STATE HEALTH PLANNING AND DEVELOPMENT FUND

DETAIL OF GOVERNOR'S REQUEST: MISC CURRENT EXPENSES (-44,948)

SEE HTH906 SEQ. NO. 10-002.

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Program ID: HTH906

STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

Structure #: 050501000000 Subject Committee:

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			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002												
						В	I			0.28		44,948 B
TRA SEF (HT	ADE-OFF FU RVICES FOI TH906/AC).	R STATE HEA	EOTHER CURRE	IG AND DEV	ELOPMENT A	AGENCY		FUNDS FROI OR STATE H	ST: M OTHER CUI EALTH PLAN!			
LE	GISLATURI	E DOES NOT	CONCUR.				FROM STATI	E HEALTH P	LANNING AN	D DEVELOP	MENT FUND	
							DETAIL OF ( (1) PERM AD FRINGE BEN	MINISTRAT	OR(#100956; (	0.28; 27,613)		
							SEE HTH906	SEQ. NO. 10-	-001.			
11-001						(71,183) A				(0.28)		(71,183) A
TRA PEI AG	ADE-OFF PORSONAL SE	RVICES FOR 1906/AC).	ED FUNDS FROM STATE HEALT	TH PLANNIN	G AND DEVE	LOPMENT	PERSONAL S AGENCY (HT	POSITION AI ERVICES FO H906/AC).	ND FUNDS FR OR STATE HEA	ALTH PLANN	ING AND DE	
BR	EAKOUT A	E DOES NOT ( S FOLLOWS:					DETAIL OF C CB COST AD CB COST AD	JUSTMENT JUSTMENT	(-42,175) (-29,008)	0.00		
		USTMENT (-4 USTMENT (-2					(1) PERM AD SEE HTH906		COR(#100956; -	0.28)		
11-002						98,796 A						71,183 A
TRA	ADE-OFF FI R STATE HI	EALTH PLAN	E PERSONAL SE NING AND DE	VELOPMENT	AGENCY(HT			FUNDS FROI	ST: M PERSONAL ANNING AND			
LE	GISLATURI	E DOES NOT	CONCUR.				DETAIL OF C		S REQUEST: OR(1) PERM A	DMINISTRA	TOR(#100956	; 71,183)
		S FOLLOWS:	: L(1) PERM ADM	MINISTRATO	R (#100956: 98	.796)	SEE HTH906		. ,		`	,

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Program ID:

HTH906

STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

Structure #: 050501000000 Subject Committee:

HHH

			HB1600	CD1						HB1600	0 GM		
		2022			2023				2022			2023	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
30-001						29,008	A						29,008
TRA DE' DE' ****	ANSFER-IN VELOPMEN VELOPMEN ************************************	T (HTH907/A T AGENCY (I ************************************	M OFFICE OF PL P) TO STATE HE HTH906/AC). ********	EALTH PLAI	NNING &		1	DEVELOPMI DEVELOPMI *******	N FUNDS FFENT (HTH907 ENT AGENC ************************************	COM OFFICE OI 7/AP) TO STATE Y (HTH906/AC). ************************************	HEALTH PL	ANNING &	
СВ		OVERNOR'S R JSTMENT (29 EQ. NO. 32-00	,008)					SEE HTH907	SEQ. NO. 32	-001.			
СВ	COST ADJU	JSTMENT (29	,008)			56,621	CHANGES BY MOF	SEE HTH907	SEQ. NO. 32	-001.	(0.28) 0.28		29,008
CB SEI	COST ADJU	JSTMENT (29	,008)	0.00	0.00	56,621		SEE HTH907	0.00	-001.		0.00	
CB SEI	COST ADJU	JSTMENT (29 EQ. NO. 32-00	1.	0.00	0.00		CHANGES BY MOF				0.28	0.00	0
CB SEI A B	COST ADJU E HTH907 SI 0.00	JSTMENT (29 EQ. NO. 32-00	0		0.00	56,621	CHANGES BY MOF TOTAL CHANGES	0.00		0	0.28	0.00	29,008

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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(133,896) A

Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000 Subject Committee:

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB1600	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	126.00	5.00	9,140,986	126.00	5.00	9,179,760	A	126.00	5.00	9,140,986	126.00	5.00	9,179,760
	8.00	20.00	5,275,000	8.00	20.00	5,275,000	N	8.00	20.00	5,275,000	8.00	20.00	5,275,000
		5.00	800,000		5.00	800,000	P		5.00	800,000		5.00	800,000
=	134.00	30.00	15,215,986	134.00	30.00	15,254,760		134.00	30.00	15,215,986	134.00	30.00	15,254,760

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT.

10-001

(133,896) A

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION(HTH907/AB). ********************************

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-112,416)

PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK V SR15 (#913; -11,640)

PERSONAL SERVICES FOR (1) PERM PEA V SR24 (#24426; -4,908)

PERSONAL SERVICES FOR(1) PERM OA IV SR10 (#118020; -4,932)

SEE HTH907 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION(HTH907/AB). 

DETAIL OF GOVERNOR'S REQUEST:

COLLECTIVE BARGAINING (-112,416)

PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK V SR15 (#913; 1.0;

-11,640)

PERSONAL SERVICES FOR (1) PERM PEA V SR24 (#24426; 1.0; -4,908)

PERSONAL SERVICES FOR(1) PERM OA IV SR10 (#118020; 1.0; -4,932)

SEE HTH907 SEQ. NO. 10-002.

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000 Subject Committee:

HHH

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002						133,896 A						133,896 A
TRA FOR ***** LEC DET PER	DE-OFF FU GENERAL ************************************	ADMINISTR **************** E CONCURS.  OVERNOR'S R ERVICES FOR	PERSONAL SE LATION(HTH90 ********	07/AB). ************* !I SR11(#2976	5; 36,564)	ERVICES	PERSONAL S PERSONAL S	FUNDS FROM AL ADMINIST ************************** GOVERNOR'S SERVICES FO SERVICES FO	M PERSONAL FRATION(HTF ************** S REQUEST: DR (1) PERM P. DR (1) PERM P. DR (1) PERM O	H907/AB). *************** AC I SR11(#2' EA V SR24 (#2	*********** 976; 1.0; 36,56 23877; 1.0; 62,	**************************************
	SONAL SE	RVICES FOR	.(1) PERM OA I	IV SR10 (#118	021; 35,196)		SEE HTH907	SEQ. NO. 10-	001.			
SEE	SONAL SE			IV SR10 (#118	021; 35,196)		SEE HTH907	SEQ. NO. 10-0	001.			
	SONAL SE	RVICES FOR		IV SR10 (#118	021; 35,196)	(72,660) A	SEE HTH907	SEQ. NO. 10-0	001.			(72,660)
SEE 11-001 SUP TRA	SONAL SE  HTH907 SI  PLEMENTA DE-OFF FU VICES FOR	ERVICES FOR EQ. NO. 10-00  AL REQUEST: JNDS FROM OR R GENERAL A	1.	DNAL SERVIC	CES TO PERS	ONAL	SUPPLEMEN TRADE-OFF SERVICES FO	TAL REQUES FUNDS FROM OR GENERAL	ST: M OTHER PER	ATION(HTH9	07/AD).	RSONAL
SEE  11-001  SUP  TRA  SER  *****	HTH907 SI  PLEMENTA DE-OFF FU VICES FOR	ERVICES FOR EQ. NO. 10-00  AL REQUEST: JNDS FROM OR R GENERAL A	ol. E OTHER PERSO ADMINISTRAT	DNAL SERVIC	CES TO PERS	ONAL	SUPPLEMEN TRADE-OFF SERVICES FO ************************************	TAL REQUES FUNDS FROM OR GENERAL	ST: MOTHER PER ADMINISTR. ************************************	ATION(HTH9	07/AD).	RSONAL
SEE  11-001  SUP TRA SER ***** LEC	PLEMENTA DE-OFF FU VICES FOR ************************************	ERVICES FOR EQ. NO. 10-00  AL REQUEST: JNDS FROM ( R GENERAL A	OTHER PERSON ADMINISTRAT	DNAL SERVIC	CES TO PERS	ONAL	SUPPLEMEN TRADE-OFF SERVICES FO ************************************	TAL REQUES FUNDS FROM OR GENERAL ************************************	ST: M OTHER PER L ADMINISTR ************************************	ATION(HTH9	07/AD).	RSONAL

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000 Subject Committee:

HHH

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
11-002						72,660 A						72,660 A
TRA SER ***** LEC DE' PEI SR1 PEI 33,1	ADE-OFF FURVICES FOR ************************************	R GENERAL A *************** E CONCURS.  DVERNOR'S R ERVICES FOR 39,540)	OTHER PERSO ADMINISTRAT ***********************************	TION(HTH907.	CES TO PERSON (AD). ************************************	**************************************	SERVICES FO ************************************	FUNDS FROIDR GENERAL  **************  GOVERNOR' SERVICES FO 2; 1.0; 39,540) SERVICES FO	M OTHER PER L ADMINISTR ***************** S REQUEST: OR(1) PERM H OR(1) PERM C	ATION(HTH9 ***********************************	07/AD). ******************	**************************************
30-001				(1.00)		A				(1.00)		
TRA (HT ****	ANSFER-OU H907/AG) T	O CHILD & A	FROM HEALT ADOLESCENT	MH ADMIN(	TION SYSTEMS HTH460/HF). ********		(HTH907/AG) ********	OUT POSITIO TO CHILD &	N FROM HEA ADOLESCEN	T MH ADMI	N(HTH460/HF	
LEG	GISLATURE	E CONCURS.					DETAIL OF ( (1) PERM INI		S REQUEST: ND B SR22 (#1	23331; -1.0)		
	TAIL OF CO	MEDMODIC P	VEOLIEGE				1					
DE'		OVERNOR'S R O TECH BAND	REQUEST: D B SR22 (#123)	331; -1.00)			SEE HTH460	SEQ. NO. 20-	-002.			

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000 Subject Committee:

HHH

		HB16	600 CD1					HB160	00 GM		
	2022			2023			2022			2023	
SEQ # Pern	n Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
31-001			2.00	1.00	172,440 A				2.00	1.00	172,440 A
TRANSFER- ADMINISTR (HTH907/AE	ATION (HTH49 3).	AND FUNDS F 95/HC) TO GENI	ERAL ADMIN	ISTRATION		SUPPLEMEN' TRANSFER-II ADMINISTRA (HTH907/AB). ************************************	N POSITIONS ATION (HTH4!	S AND FUNDS 95/HC) TO GE	NERAL ADM	INISTRATIO	
(1) PERM PI (1) PERM PI	ROG SPCLT SR	REQUEST: 24 (#90003H; 1.0 22 (#123290; 1.0 22 (#123291; 1.00	00; 61,968)			(1) PERM PR	OG SPCLT SR OG SPCLT SR	224 (#90003H; 222 (#123290; 1 222 (#123291; 1	1.0; 61,968)		
	5 SEQ. NO. 31-0	01.			(22.22)						(20.200)
32-001					(38,598) A	1					(38,598) A
TRANSFER- DEVELOPM DEVELOPM (HTH908/AR	ENT (HTH907/. ENT AGENCY .).	T: ROM OFFICE C AP) TO STATE I (HTH906/AC) A	HEALTH PLA ND OFFICE C	NNING & OF LANGUAC	GE ACCESS	SUPPLEMEN' TRANSFER-C DEVELOPME DEVELOPME (HTH908/AR).	OUT FUNDS F ENT (HTH907/ ENT AGENCY	ROM OFFICE (AP) TO STAT (HTH906/AC)	E HEALTH PI AND OFFICE	LANNING & E OF LANGU	
LEGISLATU	JRE CONCURS					DETAIL OF C		•			
COLLECTIV	GOVERNOR'S /E BARGAININ	NG (-38,598)				SEE HTH906 SEE HTH908					
	6 SEQ. NO. 30-0 8 SEQ. NO. 30-0										

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000 Subject Committee:

HHH

			HB160	0 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001				(2.00)		A				(2.00)		A
REE **** LEG DE7 (1) 1	DUCE POSIT *********** GISLATURE TAIL OF GO PERM DRA	CONCURS.  OVERNOR'S IFTING TECH	GENERAL ADM *********	54; -1.00)	*****		SUPPLEMENT REDUCE POS: ************************************	ITIONS FOR ************************************	R GENERAL AI ************************************	******** 35954; -1.0)	**** [*] ******	AB). ********
80-001				1.00	(1.00)	A				1.00	(1.00)	A
CON ADM **** LEC	NVERT POS MINISTRAT ************* GISLATURE FAIL OF GC	TION (HTH90) ******* CONCURS.  OVERNOR'S	M TEMPORARY 7/AP). ********	******	NENT FOR G	ENERAL ********	SUPPLEMENT CONVERT PO ADMINISTRA ************************************	SITION FRO TION (HTH9 ***********************************	DM TEMPORA 907/AP). ************************************	******		GENERAL **********
100-001						33,120 A						33,120 A
ADI	O FUNDS FO		T: L ADMINISTRA			*****	SUPPLEMENT ADD FUNDS I	FOR GENER	AL ADMINIST	FRATION(HT)	H907/AN). *******	******
	TAIL OF GC	CONCURS.		ICE A CCICTA	NT III SR08C	(#25272)	DETAIL OF G PERSONAL S 1.0; 33,120)		•	OFFICE ASSIS	TANT III SR08	C (#35272;

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000 Subject Committee:

HHH

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001				1.00		33,600 A				1.00		33,600 A
ADI	D POSITION	AL REQUEST N AND FUND	: S FOR GENER. ******	AL ADMINIS' ******	TRATION(HT	ГН907/AP). ******	SUPPLEMENT ADD POSITIO	ON AND FUN	DS FOR GENI	ERAL ADMIN	ISTRATION(1 *******	HTH907/AP).
LEG	GISLATURE	E CONCURS.					DETAIL OF C (1) PERM PRO		S REQUEST: CIALIST VI SI	R26 (#93104H;	(1.0; 33,600)	
		OVERNOR'S F GRAM SPECI	REQUEST: ALIST VI SR26	6 (#93104H; 1.	00; 33,600)		6-MONTH DE				,	
6-M	MONTH DEI	LAY IN HIRE										
102-001				1.00		33,600 A				1.00		33,600 A
ADI	D POSITION		: S FOR GENER. *****				SUPPLEMENT ADD POSITIO	ON AND FUN	DS FOR GENI	ERAL ADMIN	ISTRATION(1 *******	HTH907/AP).
LEG	GISLATURI	E CONCURS.					DETAIL OF C		S REQUEST: CIALIST VI SI	R26 (#93103H;	1.0; 33,600)	
		OVERNOR'S F GRAM SPECI	REQUEST: ALIST VI SR26	6 (#93103H; 1.0	00; 33,600)		6-MONTH DE	ELAY IN HIR	E			
6-M	MONTH DEI	LAY IN HIRE										
103-001				3.00		63,930 A				3.00		63,930 A
ADI	D POSITION	AL REQUEST NS AND FUNI	: DS FOR GENEI ******	RAL ADMINI:	STRATION(H	HTH907/AD).	SUPPLEMENT ADD POSITIO	ONS AND FU	NDS FOR GEN	JERAL ADMI	NISTRATION *******	(HTH907/AD).
LEG	GISLATURI	E CONCURS.					DETAIL OF C		S REQUEST: ANT III SRO	¬ (#02122H+ 1	0. 16 560)	
(1)	PERM OFFI		NT III SRO8C (7					MAN RESOU	JRCES ASSIST	TANT V SR130	C (#93124H; 1	
. ,			CES ASSISTAN CES SPECIAL	,			6-MONTH DE	ELAY IN HIR	E			
	AONTH DEL	AY IN HIRE										

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Program ID: HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000 Subject Committee:

ннн

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
EQ# P	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
04-001				5.00		188,660 A	1			18.00		627,840 A
ADD POS ********* LEGISLA BREAKO (4) PERM #93122H (1) PERM VARIOU \$20,000 N	SITION: ********* ATURE  OUT AS M PROG I; 1.00 E. M PUBL JS EQUI  NON-RE	DOES NOT C FOLLOWS: FRAM SPECI ACH; 34,398 IC HEALTH	OS FOR GENEI ******** CONCUR.  ALIST V SR24	******* F (#93119H, # / SR22F (9311	93120H, #931	21H,	SUPPLEMENT ADD POSITIO ***********************************	NS AND FUN ************ GOVERNOR'S BLIC HEALTI BLIC HE	NDS FOR GEN **************  REQUEST: H EDUCATOR CIALIST V SR	R III SR20F (93 R IV SR22F (9	**************************************	,710) ,710) ,710) ,710) ,710) ,710) ,710) ,068) ,068) ,068) ,068)
060-001			_	(2.00)		A						
REDUCE	E POSIT		T: 'UNDS FOR GE ******				*********	*****	*****	*****	*****	*****
DETAIL (1) PERM	OF LEO	GISLATIVE A HUMAN RE	ADJUSTMENT SOURCES SPE SOURCES SPE	ECIALIST (#12	24017; -1.00)							

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000 Subject Committee:

ННН

			HB160	0 CD1						HB160	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2100-001													
***	*****	******	*******	*******	******	******	*	******	******	******	******	******	******
A				8.00	0.00	486,752	CHANGES BY MOF				23.00	0.00	925,932
_	0.00	0.00	0	8.00	0.00	486,752	TOTAL CHANGES	0.00	0.00	0	23.00	0.00	925,932
Α -	126.00	5.00	9,140,986	134.00	5.00	9,666,512	BUD. TOTALS	126.00	5.00	9,140,986	149.00	5.00	10,105,692
N	8.00	20.00	5,275,000	8.00	20.00	5,275,000		8.00	20.00	5,275,000	8.00	20.00	5,275,000
		5.00	800,000		5.00	800,000			5.00	800,000		5.00	800,000
P													

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Program ID:

HTH908

OFFICE OF LANGUAGE ACCESS

Structure #: 050505000000 Subject Committee:

HHH

SEQ#		2022			2022							
SEQ#	-				2023			2022			2023	
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	5.00		469,262	5.00		469,262 A	5.00		469,262	5.00		469,262 A
_	5.00	0.00	469,262	5.00	0.00	469,262	5.00	0.00	469,262	5.00	0.00	469,262
PROFI GOVE ENGLI COOR	CTIVE: TO ICIENT P ERNMENT ISH PROI RDINATIO	O ADDRESS ERSONS (LE FSERVICES, FICIENT PER	**************************************	GE NEEDS OI E MEANING AND ACTIVIT VIDING OVE	F LIMITED E FUL ACCES TIES FOR LIN ERSIGHT, CE	NGLISH S TO MITED	OBJECTIVE: PROFICIENT GOVERNME ENGLISH PR	TO ADDREST PERSONS ( NT SERVICE OFICIENT PERSONS ( TON, AND TENTE	SS THE LANGU LEP) AND ENSI ES, PROGRAMS PERSONS BY PI ECHNICAL AS IES.	AGE NEEDS URE MEANIN S, AND ACTI ROVIDING O	OF LIMITED NGFUL ACCI VITIES FOR I VERSIGHT, (	DENGLISH ESS TO LIMITED CENTRAL
30-001						9,590 A						9,590 A
TRANS DEVEI	SFER-IN		E M OFFICE OF I P) TO OFFICE			OGRAM ******	DEVELOPME (HTH908/AR).	N FUNDS FF NT (HTH907	EST: ROM OFFICE OI 7/AP) TO OFFIC *******	E OF LANGU	AGE ACCES	
LEGIS	SLATURE	CONCURS.					DETAIL OF C		-			
		VERNOR'S F ON(9,590)	REQUEST:				SEE HTH907	, , ,				
SEE H	ITH907 SE	EQ. NO. 32-00	)1.									

469,262

11:58 am

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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478,852

Program ID:

HTH908

5.00

OFFICE OF LANGUAGE ACCESS

6.00

Structure #: 050505000000

Subject Con	mmittee:	ННН	HEALTH,	HUMAN SE	RVICES, & H	IOMELESSNE	ESS						
			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2100-001				1.00		204,876	A						A
ADE ***** DET (1) F CAF EQU	POSITION *********  CAIL OF LE PERM PRO PACITY BU JIPMENT O	GISLATIVE AGRAM SPEC UILDING OCE OCE (5,000)	S FOR OFFICE ( ************************************				*	*****	******	******	*****	*****	******
\$5,0 A	00 NON-RE	ECURRING.		1.00		214 466	CHANGES BY MOF						9,590 A
A _				1.00		214,400	CHANGES BT MOF						),590 A
	0.00	0.00	0	1.00	0.00	214,466	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	9,590
A	5.00		469,262	6.00		683,728	BUD. TOTALS	5.00		469,262	5.00		478,852 A

683,728 TOTAL BUDGET

5.00

469,262

5.00

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000

			HB1600	CD1					HB160	0 GM			
		2022			2023			2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	1.80		767,793	1.80		767,793 A	1.80		767,793	1.80		767,793	Α
		2.00	5,364,646		2.00	5,364,646 B		2.00	5,364,646		2.00	5,364,646	
	35.70	12.00	16,390,000	35.70	12.00	16,390,000 N	35.70	12.00	16,390,000	35.70	12.00	16,390,000	
	20.00		2,000,000	20.00		2,000,000 S	20.00		2,000,000	20.00		2,000,000	S
	12.00	20.00	2,891,173	12.00	20.00	2,891,173 U	12.00	20.00	2,891,173	12.00	20.00	2,891,173	U
	10.50		4,302,932	10.50		4,302,932 P	10.50		4,302,932	10.50		4,302,932	P
_	80.00	34.00	31,716,544	80.00	34.00	31,716,544	80.00	34.00	31,716,544	80.00	34.00	31,716,544	
CU TH.	STOMER-DI AT DELIVEI	RIVEN ŚTA RS EMPLOY	RECT, COORDIN. TEWIDE WORKF YMENT AND TRA AND INDUSTRII	ORĆE DEVI AINING SER	ELOPMENT	SYSTEM	CUSTOME THAT DEL	R-DRIVEN S IVERS EMP	DIRECT, COORI TATEWIDE WOR LOYMENT AND RS, AND INDUST	RKFORĆE DE TRAINING SI	EVELOPME	NT SYSTEM	
10-001				(0.30)		(20,160) A				(0.30)		(20,160	 ) A
				(0.70)		(76,572) P				(0.70)		(76,572	
TRA PER DEV	RSONAL SEI VELOPMEN	OSITION AN RVICES TO T (LBR111/F	D FUNDS FROM PERSONAL SER	VICES FOR	WORKFOR	CE	TRADE-OF PERSONAL DEVELOPN	SERVICES IENT (LBR1	AND FUNDS FRO TO PERSONAL S	ERVICES FO	R WORKFO	ORCE	

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY I SR12 (#96144L; -0.30A/-0.70P; -3,124A/-28,112P) FRINGE BENEFITS (-17,649P) WORKFORCE INNOVATION(-17,036A) SERVICES ON A FEE(-30,811P)

REDESCRIBED POSITION #96144L.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM SECRETARY I SR12 (#96144L; -0.3A/-0.7P; -3,124A/-28,112P)

FRINGE BENEFITS (-17,649P)

WORKFORCE INNOVATION(-17,036A)

SERVICES ON A FEE(-30,811P)

REDESCRIBED POSITION #966144L.

SEE LBR111SEQ. NO. 10-002.

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000 Subject Committee:

LAT

LABOR & TOURISM

			HB160	00 CD1						HB160	00 GM		
-		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
10-002				0.30		20,160	A				0.30		20,160 A
				0.70		76,572	P				0.70		76,572 P
TRA PER	DE-OFF PO SONAL SE ELOPMEN	RVICES TO F VT (LBR111/PF	O FUNDS FROM PERSONAL SEF	RVICES FOR	WORKFORC	E		PERSONAL S DEVELOPME	POSITION AN ERVICES TO INT (LBR111/I	ND FUNDS FR PERSONAL S PB).		R WORKFOR	
DE7 (1) I 20,1	TAIL OF GO PERM EEO 60A/47,040		SPECIALIST SR	226 (#96144L;	0.30A/0.70P;			( )	O PROGRAM O PROGRAM EFITS (29,53	I SPECIALIST I SPECIALIST 2P)	SR26 (#96144) SR26 (#96144)		,
		D POSITION #	,					SEE LBR111	SEQ. NO. 10-0	001.			

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000 Subject Committee:

LAT

LABOR & TOURISM

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-001												
				(12.00)	(20.00)	U				(12.00)	(20.00)	U

SUPPLEMENTAL REQUEST:

TRADE-OFF POSITIONS FROM EMPLOYMENT SECURITY - EMPLOYMENT SERVICE (LBR111/PA) TO TRAINING AND DEVELOPMENT PROGRAMS

SUPPLEMENTAL REQUEST:

TRADE-OFF POSITIONS FROM EMPLOYMENT SECURITY - EMPLOYMENT SERVICE (LBR111/PA) TO TRAINING AND DEVELOPMENT PROGRAMS

(LBR111/PB).

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## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: LBR111 WORKFORCE DEVELOPMENT

Structure #: 020101000000

LABOR & TOURISM

			HB16	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
LEGIS	SLATURE	E CONCURS.					DETAIL OF C	GOVERNOR'S	REQUEST:			
									-	CLT III(#10014	; -1.0; -51,024)	
DETA	AIL OF GO	OVERNOR'S R	EQUEST:				(1) PERM EM	PLOYMENT	SERVICE SPO	CLT III(#14954	; -1.0; -51,024)	
			-	T III(#10014; -	1.00; -51,024)		(1) PERM EM	PLOYMENT	SERVICE SPO	CLT III(#25448	; -1.0; -51,024)	
(1) PE	ERM EMP	LOYMENT SI	ERVICE SPCL	T III(#14954; -	1.00; -51,024)		(1) PERM EM	PLOYMENT	SERVICE SPO	CLT III(#31641	; -1.0; -51,024)	
(1) PE	ERM EMP	LOYMENT SE	ERVICE SPCL	T III(#25448; -	1.00; -51,024)		(1) PERM EM	PLOYMENT	SERVICE SPO	CLT III(#3333;	-1.0; -51,024)	
(1) PE	ERM EMP	LOYMENT SE	ERVICE SPCL	T III(#31641; -	1.00; -51,024)		(1) PERM EM	PLOYMENT	SERVICE SPO	CLT III(#11705	2; -1.0; -51,024)	)
(1) PE	ERM EMP	LOYMENT SE	ERVICE SPCL	T III(#3333; -1.	00; -51,024)						5; -1.0; -51,024)	
(1) PE	ERM EMP	LOYMENT SI	ERVICE SPCL	T III(#117052;	-1.00; -51,024)		(1) PERM EM	PLOYMENT	SERVICE SPO	CLT III(#12191	6; -1.0; -51,024	)
(1) PE	ERM EMP	LOYMENT SI	ERVICE SPCL	T III(#121915;	-1.00; -51,024)						3; -1.0; -51,024)	
(1) PE	ERM EMP	LOYMENT SI	ERVICE SPCL	T III(#121916;	-1.00; -51,024)		` ′			,	6; -1.0; -51,024	
. ,				T III(#121943;			` '			*	5; -1.0; -51,024)	
(1) PE	ERM EMP	LOYMENT SE	ERVICE SPCL	T III(#121946;	-1.00; -51,024)						3; -1.0; -51,024)	)
(1) PE	ERM EMP	LOYMENT SE	ERVICE SPCL	T III(#122035;	-1.00; -51,024)		(1) TEMP EM	PLOYMENT	SERVICE SPO	CLT III(#5174;	-1.0; -69,876)	
. ,				T III(#122303;								
` '				T III(#5174; -1.			(1) TEMP EM	PLOYMENT	SERVICE SPO	CLT III(#13489	; -1.0; -75,588)	
( )				T III(#13489; -	, , ,							
. ,				T III(#14105; -1			(1) TEMP EM	PLOYMENT	SERVICE SPO	CLT III(#14105	; -1.0; -57,420)	
` '				T III(#22861; -1			(1) TEN (D. EN (	DI OLD CENTE	GEDINGE GD	ST TO 111/11000 6 1	1.0. 75.500	
. ,				T III(#23459; -			(1) TEMP EM	PLOYMENT	SERVICE SPO	CLT III(#22861	; -1.0; -/5,588)	
. ,				T III(#27305; -1			(1) TEMP EM	DI OMMENIE	GEDINGE GDA	ST TE HT///22 450	1.0. 72 (0.4)	
				T II(#34992; -1			(1) TEMP EM	PLOYMENT	SERVICE SPO	CLT III(#23459	; -1.0; -72,684)	
				T II(#34994; -1			(1) TEMP EM	DI OVIMENT	CEDIMOE CDO	T T HI///27206	1.0 (0.076)	
				T II(#40026; -1			(1) TEMP EM	PLOYMENT	SERVICE SPO	L1 III(#2/303	; -1.0; -69,876)	
				T II(#47282; -1			(1) TEMP EM	DI OVMENT	CEDVICE CDC	TI T 11(#2.4002.	1.0. (4.620)	
				T II(#47937; -1			(1) TEMP EM	PLOYMENT	SERVICE SPO	L1 II(#34992;	-1.0; -04,020)	
` '				T II(#47939; -1			(1) TEMP EM	DI OVMENT	SEDVICE SDO	TI T 11(#2.400.4)	1.0. 62.004)	
. ,				T III(#117051; ·			(1) TEINIF EINI	FLOTNIENT	SERVICE SEC	LI II(#34994,	-1.0, -02,004)	
( )				T III(#120110;-	, , ,		(1) TEMP EM	DI OVMENT	SEDVICE SDO	TI T 11(#40026:	1 0 47 106)	
. ,				T III(#121855;- T II(#121891;-1			(1) TEIVII EIVI	LOTMENT	SERVICE SI	ΣΕΙ Π(# <del>4</del> 0020,	-1.0, -47,190)	
				T II(#121891,-1 T III(#121942;-			(1) TEMP EM	PLOYMENT:	SERVICE SPO	TT H(#47282)	-1 0: -55 092)	
				T II(#121942,- T II(#121959;-1			(1) TEIVII EIVI	LOTWILIT	BEICVICE BIC	ZET II(#47202,	-1.0, -33,072)	
				T IV(#121939;-1			(1) TEMP EM	PLOYMENT	SERVICE SPO	CLT II(#47937	-1 0: -47 196)	
( )				T III(#121974;-	, , ,		(1) 12.11 2.11	12011112111	DETT. TOE DE	22111(// 1/207)	110, 17,150)	
. ,		ΓS (-616,686)	SICTION OF CE	1 111(//12177 1,	1.00, 55,001)		(1) TEMP EM	PLOYMENT	SERVICE SPO	CLT II(#47939:	-1.0: -53.064)	
		A FEE(DHS)	(2.429.946)				(1) 12 2	,		(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,	
ZDIC V	1025 011		(=, ·=/,/ ··/)				(1) TEMP EM	PLOYMENT	SERVICE SPO	CLT III(#11705	1; -1.0; -67,200)	)
SEE L	LBR111SF	EQ. NO. 20-002								( )	, -, -, -, -,	
		20 002					(1) TEMP EM	PLOYMENT	SERVICE SPO	CLT III(#12011	0;-1.0; -62,136)	
							` '			,	5;-1.0; -59,748)	
							(1) TEMP EM			,		
										CLT IIÌ(#12194	. , ,	

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000

LAT

LABOR & TOURISM

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Perm Temp Amt Perm Temp Amt					Perm	Temp	Amt	Perm	Temp	Amt
							` '	PLOYMENT : PLOYMENT : ITS (-616,686) N A FEE(DHS	SERVICE SPO SERVICE SPO (2,429,946)	CLT IV(#12197	0;-1.0; -47,196) 2;-1.0; -55,200) 4;-1.0; -53,064)	

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000 Subject Committee:

LAT

LABOR & TOURISM

HB1600 CD1							HB1600 GM						
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Pe	erm	Temp	Amt	Perm	Temp	Amt
20-002							•						
				12.00	20.00	N					12.00	20.00	N

SUPPLEMENTAL REQUEST:

TRADE-OFF POSITIONS FROM EMPLOYMENT SECURITY - EMPLOYMENT SERVICE (LBR111/PA) TO TRAINING AND DEVELOPMENT PROGRAMS

SUPPLEMENTAL REQUEST:

TRADE-OFF POSITIONS FROM EMPLOYMENT SECURITY - EMPLOYMENT SERVICE (LBR111/PA) TO TRAINING AND DEVELOPMENT PROGRAMS

(LBR111/PB). 

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LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000

Program ID:

Subject Committee:

LAT

LABOR & TOURISM

HB1600 CD1							HB1600 GM						
		2022			2023			2022			2023		
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
LEG	GISLATURI	E CONCURS.					DETAIL OF	GOVERNOR'S	S REQUEST:				
							(1) PERM EN	MPLOYMENT	SERVICE SPO	CLT III(#10014	4; 1.0; 51,024)		
DE'	TAIL OF GO	OVERNOR'S RI	EQUEST:				(1) PERM EN	MPLOYMENT	SERVICE SPO	CLT III(#14954	4; 1.0; 51,024)		
		LOYMENT SE		Γ III(#10014; 1	.00; 51,024)		(1) PERM EN	MPLOYMENT	SERVICE SPO	CLT III(#25448	3; 1.0; 51,024)		
. ,		LOYMENT SE					(1) PERM EMPLOYMENT SERVICE SPCLT III(#31641; 1.0; 51,024)						
		LOYMENT SE					(1) PERM EN	MPLOYMENT	SERVICE SPO	CLT III(#3333;	1.0; 51,024)		
` '		LOYMENT SE					(1) PERM EN	MPLOYMENT	SERVICE SPO	CLT III(#1170:	52; 1.0; 51,024)		
` '		LOYMENT SE					(1) PERM EN	MPLOYMENT	SERVICE SPO	CLT III(#12191	15; 1.0; 51,024)		
. ,		LOYMENT SE					(1) PERM EN	MPLOYMENT	SERVICE SPO	CLT III(#1219	16; 1.0; 51,024)		
(1)	PERM EMP	LOYMENT SE	RVICE SPCL	Γ III(#121915;	1.00; 51,024)		(1) PERM EN	MPLOYMENT	SERVICE SPO	CLT III(#12194	13; 1.0; 51,024)		
(1)	PERM EMP	LOYMENT SE	RVICE SPCL	Γ III(#121916;	1.00; 51,024)		(1) PERM EN	MPLOYMENT	SERVICE SPO	CLT III(#12194	46; 1.0; 51,024)		
(1)	PERM EMP	LOYMENT SE	RVICE SPCL	Γ III(#121943;	1.00; 51,024)		(1) PERM EN	MPLOYMENT	SERVICE SPO	CLT III(#12203	35; 1.0; 51,024)		
(1)	PERM EMP	LOYMENT SE	RVICE SPCL	Γ III(#121946;	1.00; 51,024)		(1) PERM EN	MPLOYMENT	SERVICE SPO	CLT III(#12230	03; 1.0; 51,024)		
(1)	PERM EMP	LOYMENT SE	RVICE SPCL	Γ III(#122035;	1.00; 51,024)		(1) TEMP E	MPLOYMENT	SERVICE SP	CLT III(#5174	; 1.0; 69,876)		
(1)	PERM EMP	LOYMENT SE	RVICE SPCL	Γ III(#122303;	1.00; 51,024)		(1) TEMP E	MPLOYMENT	SERVICE SP	CLT III(#1348	9; 1.0; 75,588)		
(1)	TEMP EMP	LOYMENT SE	ERVICE SPCL	T III(#5174; 1.	00 69,876)		(1) TEMP E	MPLOYMENT	SERVICE SP	CLT III(#1410	5; 1.0; 57,420)		
(1)	TEMP EMP	LOYMENT SE	ERVICE SPCL	T III(#13489; 1	.00; 75,588)		(1) TEMP E	MPLOYMENT	SERVICE SP	CLT III(#2286	1; 1.0; 75,588)		
(1)	TEMP EMP	LOYMENT SE	ERVICE SPCL	T III(#14105; 1	.00; 57,420)				SERVICE SP				
(1)	TEMP EMP	PLOYMENT SE	ERVICE SPCL	T III(#22861; 1	.00; 75,588)		. ,		SERVICE SP	,			
		PLOYMENT SE					` /		SERVICE SP	,			
(1)	TEMP EMP	PLOYMENT SE	ERVICE SPCL	T III(#27305; 1	.00; 69,876)		(1) TEMP E	MPLOYMENT	SERVICE SP	CLT II(#34994	; 1.0; 62,004)		
(1)	TEMP EMP	LOYMENT SE	ERVICE SPCL	T II(#34992; 1.	00; 64,620)		\ /		SERVICE SP	,	, , , ,		
		PLOYMENT SE					` /		SERVICE SP	,			
		PLOYMENT SE							SERVICE SP				
(1)	TEMP EMP	PLOYMENT SE	ERVICE SPCL	T II(#47282; 1.	00; 55,092)		. ,		SERVICE SP	,			
		PLOYMENT SE					` '			,	51; 1.0; 67,200)		
(1)	TEMP EMP	PLOYMENT SE	ERVICE SPCL	T II(#47939; 1.	00; 53,064)		( )				10; 1.0; 62,136)		
( )		PLOYMENT SE		,	, , ,						55; 1.0; 59,748)		
	,	PLOYMENT S							SERVICE SP				
		PLOYMENT SE					\ /			,	42; 1.0; 55,200)		
` ,		PLOYMENT SE					. ,		SERVICE SP	,			
		PLOYMENT SE					` /			,	72; 1.0; 55,200)		
` /		PLOYMENT SE		,			` /			CLT III(#1219	74; 1.0; 53,064)		
( )		PLOYMENT SE		,	, , ,			FITS (616,686)					
` '		LOYMENT SE	ERVICE SPCL	T III(#121974;	1.00; 53,064)		GRANT-IN-A	AID-WIA (-2,42	29,946)				
		ΓS (616,686)					GEE L DD	ana 110 ca a					
GR	ANT-IN-AII	D-WIA (-2,429,9	946)				SEE LBR111	SEQ. NO. 20-0	001.				
SEI	E LBR111SE	EQ. NO. 20-001.											

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000 Subject Committee:

LAT

LABOR & TOURISM

			HB160	00 CD1						HB160	00 GM		
1		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
21-001													_
				(20.00)		(2,000,000) S	1				(20.00)		(2,000,000) S

SUPPLEMENTAL REQUEST:

TRADE-OFF POSITIONS AND FUNDS FROM EMPLOYMENT SECURITY-EMPLOYMENT SERVICE (LBR111/PC) TO TRAINING AND DEVELOPMENT

PROGRAMS (LBR111/PB).  SUPPLEMENTAL REQUEST:

TRADE-OFF POSITIONS AND FUNDS FROM EMPLOYMENT SECURITY-EMPLOYMENT SERVICE (LBR111/PC) TO TRAINING AND DEVELOPMENT

PROGRAMS (LBR111/PB).

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### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: LBR111 WORKFORCE DEVELOPMENT

Structure #: 020101000000 Subject Committee:

LAT

HB1600 CD1	HB1600 GM
2022 2023	2022 2023
Q# Perm Temp Amt Perm Temp Amt	Perm Temp Amt Perm Temp Am
LEGISLATURE CONCURS.	DETAIL OF GOVERNOR'S REQUEST:
	(1) PERM SECRETARY II(#1626; -1.0; -41,100)
DETAIL OF GOVERNOR'S REQUEST:	(1) PERM EMPLOYMENT SERVICE SPCLT V(#14083; -1.0; -62,136)
(1) PERM SECRETARY II(#1626; -1.00; -41,100)	(1) PERM OFFICE ASSISTANT IV(#22863; -1.0; -35,196)
(1) PERM EMPLOYMENT SERVICE SPECIALIST V(#14083; -1.00; -62,136)	(1) PERM EMPLOYMENT SERVICE SPCLT V(#23661; -1.0; -62,136)
(1) PERM OFFICE ASSISTANT IV(#22863; -1.00; -35,196)	(1) PERM EMPLOYMENT SERVICE SPCLT IV(#23748; -1.0; -55,200)
(1) PERM EMPLOYMENT SERVICE SPECIALIST V(#23661; -1.00; -62,136S)	(1) PERM OFFICE ASSISTANT III(#32323; -1.0; -33,120)
(1) PERM EMPLOYMENT SERVICE SPECIALIST IV(#23748; -1.00; -55,200)	(1) PERM OFFICE ASSISTANT III(#35000; -1.0; -33,120)
(1) PERM OFFICE ASSISTANT III(#32323; -1.00; -33,120)	(1) PERM EMPLOYMENT SERVICE SPCLT III(#52837; -1.0; -51,024)
(1) PERM OFFICE ASSISTANT III(#35000; -1.00; -33,120)	(1) PERM ASSET PROGRAM SPECIALIST (#100987; -1.0; -55,200)
(1) PERM EMPLOYMENT SERVICE SPECIALIST III(#52837; -1.00; -51,024)	(1) PERM EMPLOYMENT SERVICE SPCLT IV(#119284; -1.0; -55,200)
(1) PERM ASSET PROGRAM SPECIALIST (#100987; -1.00; -55,200)	(1) PERM MGMT INFO SYS SPECIALIST (#119385; -1.0; -55,200)
(1) PERM EMPLOYMENT SERVICE SPECIALIST IV(#119284; -1.00; -55,200)	(1) PERM RESOURCE ROOM AIDE (#119395; -1.0; -44,496)
(1) PERM MGMT INFO SYS SPECIALIST (#119385; -1.00; -55,200)	(1) PERM EMPLOYMENT & TRAINING ASST (#119399; -1.0; -44,496)
(1) PERM RESOURCE ROOM AIDE (#119395; -1.00; -44,496)	(1) PERM EMPLOYMENT SERVICE SPCLT III(#119423; -1.0; -51,024)
(1) PERM EMPLOYMENT & TRAINING ASST (#119399; -1.00; -44,496)	(1) PERM EMPLOYMENT SERVICE SPCLT II(#119424; -1.0; -47,196)
(1) PERM EMPLOYMENT SERVICE SPECIALIST III(#119423; -1.00; -51,024)	(1) PERM OFFICE ASSISTANT III(#120724; -1.0; -33,120)
(1) PERM EMPLOYMENT SERVICE SPECIALIST II(#119424; -1.00; -47,196)	(1) PERM EMPLOYMENT SERVICE SPCLT II(#121960; -1.0; -47,196)
(1) PERM OFFICE ASSISTANT III(#120724; -1.00; -33,120)	(1) PERM EMPLOYMENT SERVICE SPCLT II(#121963; -1.0; -47,196)
(1) PERM EMPLOYMENT SERVICE SPECIALIST II(#121960; -1.00; -47,196)	(1) PERM EMPLOYMENT SERVICE SPCLT III(#122032; -1.0; -51,024)
(1) PERM EMPLOYMENT SERVICE SPECIALIST II(#121963; -1.00; -47,196)	(1) PERM EMPLOYMENT SERVICE SPCLT IV(#122050; -1.0; -55,200)
(1) PERM EMPLOYMENT SERVICE SPECIALIST III(#122032; -1.00; -51,024)	PERS BENEFITS (-463,774)
(1) PERM EMPLOYMENT SERVICE SPECIALIST IV(#122050; -1.00; -55,200)	SERVICE ON A FEE- STATE EMPLOYEES S (-15,860)
PERSONAL BENEFITS (463,774)	OFFICE SUPPLIES (-17,450)
SERVICE ON A FEE- STATE EMPLOYEES(-15,860)	TELEPHONE S (-25,690)
OFFICE SUPPLIES (-17,450)	PRINTING S (-11,100)
TELEPHONE (-25,690)	TRAVEL- INTRASTATE S (-16,750)
PRINTING (-11,100)	SUBSISTENCE ALLOWANCE, INTRASTATE S (-6,700)
TRAVEL-INTRASTATE(-16,750)	ELECTRICITY (-14,270)
SUBSISTENCE ALLOWANCE, INTRASTATE(-6,700)	OFFICE SPACE RENTAL S (-270,390)
ELECTRICITY (-14,270)	OFFICE EQUIPMENT RENTAL S (-17,446)
OFFICE SPACE RENTAL(-270,390)	REPAIRS AND MAINTENANCE S (-68,630)
OFFICE EQUIPMENT RENTAL (-17,446)	SERVICES ON A FEE-OTHER S (-112,360)
DED LID CLAMB A CLAMBENT AND CE ( CO COO)	SEE LBR111SEQ. NO. 21-002.
REPAIRS AND MAINTENANCE (-68,630) SERVICES ON A FEE-OTHER (-112,360)	

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Program ID:

LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000 Subject Committee:

LAT

LABOR & TOURISM

			HB160	00 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
21-002							•						
				20.00		N					20.00		N
							1						

SUPPLEMENTAL REQUEST:

TRADE-OFF POSITIONS AND FUNDS FROM EMPLOYMENT SECURITY-EMPLOYMENT SERVICE (LBR111/PC) TO TRAINING AND DEVELOPMENT PROGRAMS (LBR111/PB).

SUPPLEMENTAL REQUEST:

TRADE-OFF POSITIONS AND FUNDS FROM EMPLOYMENT SECURITY-EMPLOYMENT SERVICE (LBR111/PC) TO TRAINING AND DEVELOPMENT

PROGRAMS (LBR111/PB).

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LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000

		HB160	00 CD1					HB160	0 GM		
	2022			2023			2022			2023	
)# Pe	rm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Am
LEGISLA	TURE CONCURS	5.				DETAIL OF G	OVERNOR'S	REQUEST:			
						(1) PERM SEC					
	OF GOVERNOR'S					(1) PERM EM			,	1.0; 62,136	)
	SECRETARY II(					(1) PERM OFI		,	, , , ,		
	EMPLOYMENT			083; 1.00; 62,13	36)	(1) PERM EM			,		
	OFFICE ASSIST					(1) PERM EM			,	; 1.0; 55,200	))
` '	EMPLOYMENT		,			(1) PERM OFI		,			
` '	EMPLOYMENT		,	748; 1.00; 55,2	200)	(1) PERM OFF		(	, , , ,	1 0 51 00	0
` '	OFFICE ASSIST	,				(1) PERM EM			,		<del>I</del> )
	OFFICE ASSIST			027 1 00 510	24)	(1) PERM ASS					20)
	EMPLOYMENT				124)	(1) PERM EM			,		JO)
` '	ASSET PROGRA		,		200)	(1) PERM MG					
	EMPLOYMENT				,200)	(1) PERM RES (1) PERM EM					06)
	MGMT INFO SY RESOURCE RO					(1) PERM EM (1) PERM EM			*		
	EMPLOYMENT					(1) PERM EM					
` '	EMPLOYMENT				024)	(1) PERM OF					0)
` '	EMPLOYMENT		,			(1) PERM EM		,			6)
` '	OFFICE ASSIST		,	121, 1.00, 17,	170)	(1) PERM EM			*		*
` '	EMPLOYMENT	,		960: 1.00: 47.	196)	(1) PERM EM					
( )	EMPLOYMENT		,	, , ,	,	(1) PERM EM			,		,
( )	EMPLOYMENT		,		,	PÉRS BENEF				-, -,,	/
	EMPLOYMENT					SERVICE ON		E EMPLOYE	ES		(15,860)
` '	NEFITS (463,774)			,,,	,,	OFFICE SUPP	PLIES		(17,450)		. , ,
	ON A FEE- STA	TE EMPLOYEES	(15,860)			TELEPHONE		(25,690)			
OFFICE S	UPPLIES (17,450	)				PRINTING		(11,100)			
TELEPHO	NE (25,690)					TRAVEL- IN			(16,750)		
PRINTIN	G (11,100)					SUBSISTENC				(	(6,700)
TRAVEL	- INTRASTATE(	16,750)				ELECTRICITY		(14	,270)		
	ENCE ALLOWAN	NCE, INTRASTA	ΓE(6,700)			OFFICE SPAC			(270,390		
	CITY (14,270)					OFFICE EQUI			(17,	446)	
	PACE RENTAL(					REPAIRS AN			,	(68,630)	
	QUIPMENT REN					SERVICES OF			(112	2,360)	
	AND MAINTEN	( / /				GRANT-IN-A	ம் - wia (-2,0	00,000)			
	S ON A FEEOTH	. , ,				CEE I DD1110	EO NO 21 0	<b>\1</b>			
CiRANT-I	N-AID WIA (-2,0	00 000)				SEE LBR111S	SEŲ. NO. 21-00	J1.			

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Program ID:

Subject Committee:

LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000

LAT

			HB160	00 CD1						HB160	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
30-001				0.30		3,124	A				0.30		3,124 A
				0.70			P				0.70		P
TRAHEA***** LEG DE'(1)	ANSFER-IN ALTH (LBR ************* GISLATURI TAIL OF GO PERM EEO	143/EA) TO W ************* E CONCURS. DVERNOR'S I	ND FUNDS FROM TORKFORCE DON'S	EVELOPMEN **********	T (LBR111/PE ********	3). *******	•	HEALTH (LBF *************** DETAIL OF O	N POSITION R143/EA) TO ************** GOVERNOR'S O PROGRAM N A FEE(-45,	AND FUNDS I WORKFORCE ************************************	DEVELOPM	ENT (LBR111/ *******	PB). *******
	RS BENEFI		,,,,,					REDESCRIBI	ED POSITION	NS #96144L.			
RE	DESCRIBEI	O POSITIONS	#96144L					SEE LBR143	SEO. NO. 30-	001.			

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Program ID: LBR111 WORKFORCE DEVELOPMENT

Structure #: 020101000000

			HB16	00 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
70-001													
				10.50			N				10.50		
				(10.50)			P				(10.50)		
SUPI	PLEMENTA	AL REQUEST	ı					SUPPLEMENT	TAL REQUES	ST·			
		-	NCING FOR PC	SITIONS AND	FUNDS FOR	RTRAINING		CHANGE MEA			POSITIONS A	ND FUNDS FO	OR TRAININ
			GRAMS (LBR1					AND DEVELO					
			*****		*****	******	1	*******				******	******
LEG	SISLATURE	E CONCURS.						DETAIL OF G	OVERNOR'S	REQUEST:			
								(1) PERM EM	PLOYMENT	SERVICE SPO	CLT II(#4043; -	1.0P/1.0N;	
		OVERNOR'S I						-47,196P/47,19	,				
			ERVICE SPEC	IALIST II(#404	43; -1.00P/1.00	N;		(1) PERM RES					)P/55,200N)
	196P/47,196				4.007			(1) PERM EM		SERVICE SPO	CLT II(#11554;	-1.0P/1.0N;	
			TISTICIAN IV(#	#11440; -1.00P/	1.00N;			-49,080P/49,08	- /	TICTICIANIA	(# <b>225</b> (4, 1.0 <b>D</b>	/1 ONT. 010691	0/01 0/0ND
	200P/55,200	/	ERVICE SPEC	IALICT II/#114	554. 1 00D/ 1 (	OOM.		(1) PERM RES (1) PERM EM					791,908N)
. ,	080P/49,080		ERVICE SPEC.	IALISI II(#11.	554, -1.00F/ 1.0	JUIN,		-59.748P/59.74		SERVICE SI	ΣΕ1 III(#25551	, -1.01/1.01	
		· ·	ISTICIAN V(#	22564: -1.00P/1	.00N:			(1) PERM RES	- /	ATISTICIAN II	I(#26197: -0.5I	P/0.5N: -25.512	(P/25,512N)
. ,	968P/91,9681		12112111		,			(1) PERM EM					- /- /
		,	ERVICE SPEC	IALIST III(#23	531; -1.00P/1.0	00N;		-51,024P/51,02					
	748P/59,748							(1) PERM EM		SERVICE SPO	CLT V(#120448	8; -1.0P/1.0N;	
. ,			TISTICIAN III(#	#26197; <b>-</b> 0.50P/	0.50N;			-85,032P/85,03					
	512P/25,512							(1) PERM EM		SERVICE SPO	CLT III(#12194	0; -1.0P/1.0N;	
. ,			ERVICE SPEC	IALIST III(#33	334; -1.00P/ 1	.00N;		-55,200P/55,20		CEDVICE CD	CI T IV//#10011	O. 1 OD/1 ON.	
	)24P/51,024]		ERVICE SPEC	IAI ICT V/#12	0449. 1 00D/1	OOM.		(1) PERM EM -62,136P/62,13		SERVICE SPO	L1 1V(#12211	9; -1.0P/1.0N;	
	)32P/85,032		ERVICE SPEC	IALISI V(#120	J448; -1.00P/1.	JUIN;		(1) PERM EM	,	SERVICE SPO	TLT IV(#12216	52· -1 0P/1 0N·	
			ERVICE SPEC	IALIST III(#12	1940: -1 00P/	1 00N·		-55,200P/55,20		SERVICE SIX	3E1 1 V (#12210	,2, 1.01/1.014,	
. ,	200P/55,200		ER VICE SI EC	1112131 111(1112	71510, 110017	1.0011,		ADMINISTRA		STMENT(-81,5	10N/81,510P)		
			ERVICE SPEC	IALIST IV(#12	2119; -1.00P/	1.00N;		GRANT-IN-A			,		
-62,1	136P/62,136	N)		`				LABOR FORG	CE STATISTI	CS(555,786P)			
. ,			ERVICE SPEC	IALIST IV(#12	2162; -1.00P/	1.00N;							
	200P/55,200	*											
			TMENT(-81,510	N/81,510P)									
		O - WIA (-555,											
LAB	ONTORCE	E STATISTICS	3(333,780P)										

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LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000

ONE STOP WORKFORCE INFO (450,000)

Subject Co	ommittee:	LAT	LABUR	& TOURISM				•					
			HB16	00 CD1						HB160	00 GM		
SEO #	n	2022	A1	n	2023	A4		D	2022	A4	D	2023	A4
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
71-001					(2.00) 2.00		B N					(2.00) 2.00	B N
CH. DE'	ANGE MEA VELOPMEN	NT PROGRAM	: NCING FOR PC IS (LBR111/PB) ********	).			**	CHANGE M DEVELOPM	NTAL REQUES EANS OF FINA ENT PROGRA	ANCING FOR I MS (LBR111/P	B).		G AND
LE	GISLATURI	E CONCURS.						FROM EMP	LOYMENT AN	ND TRAINING	SPECIAL FU	IND.	
DE (1) -53 (1) 1.0 PE AD GR	TAIL OF GO PERM EMF ,064B/53,064 PERM JOB ON;-62136B/ RS BENEFI MINISTRA ANT-IN-AII	OVERNOR'S I PLOYMENT S 4N) TRAINING P /62136N) TS (-72,576B/7	ERVICE SPEC ROGRAM SPEC (2,576N) IMENTS (-327,4	IALIST III(#4 CIALIST V (#	2800; -1.00B/ 1.	,		(1) PERM E53,064B/53, (1) PERM JO PERS BENE ADMINISTI GRANT-IN-	GOVERNOR'S MPLOYMENT 064N) DB TRAINING FITS (-72,576E RATIVE ADJU AID-WIA (515, ON A FEE BAS	PROG SPEC V 5/72,576N) STMENTS (-32 265B)	/ (#101011-1.0	0B;/1.0N;-62136	5B/62136N)
100-001						450,00	0 N						450,000 N
AD **** LE	D FUNDS F		RCE DEVELO ********			ŕ		ADD FUNDS ************************************	NTAL REQUES FOR WORKE ************************************	ORCE DEVEI ***********************************	******		*****

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000 Subject Committee:

LAT

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
01-001												
						547,068 P						547,068
ADD ****	FUNDS FO		CONTRACTOR DEVELOR			*****	SUPPLEMENT ADD FUNDS I ************************** DETAIL OF C LABOR FORCE	FOR WORKF ************* GOVERNOR'S	FORCE DEVEL ************* S REQUEST:			******
		OVERNOR'S I E STAT(547,0					EnBorrore	ob 51111 (5 17	,000)			

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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(12.00)

(9.80)

1.00

0

(20.00)

0.00

U

547,068 P

(999,808)

Program ID:

U

0.00

0.00

LBR111

WORKFORCE DEVELOPMENT

(12.00)

(9.80)

1.00

0

(20.00)

0.00

547,068

3,891,788 **TOTAL CHANGES** 

0.00

0.00

020101000000 Structure #: Subject Committee:

			HB160	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
00-001				7.00		5,293,416 A						I
				(7.00)		(401,820) N						1
ADD WOR ******  DET. (1) P (1) P (1) P (1) P (2) P (2) P (1) P (1) P (1) P (1) P (3) D (4) P (5) ABA	D FUNDS A RKFORCE *************  TAIL OF LE PERM SECI PERM ESS PERM ESS PERM ESS PERM ESS PERM OA I PERM O	(14,000A)	MEANS OF FINT (LBR 111/P) ************************************	B). ******************* 0N; -48,084N) .00A; 48,084A, 196N) 1963; -1.00A; 4 200N) 00A) 0N EACH; -67, AEACH; 67,20 96N) 2A) 26 (#122824; -1 A; 81,744A)	**************************************	**************************************	*******	******	*****	******	******	******
TIM RED #122	2824.	D POSITIONS	#7697, #121963	3, #23748, #235	30, #8791, #	22863, AND						
TIM  RED #122 \$21,0	2824.		#7697, #12196 <u>3</u>		30, #8791, #		DV MOE			0.20		2 124
TIM  RED #122 \$21,0	2824.		#7697, #121963	7.30		5,296,540 CHANGES	ву моғ			0.30	(2,00)	3,124
TIM  RED #122 \$21,0	2824.		#7697, #121963		(2.00) 22.00		ву моғ			0.30	(2.00) 22.00	3,124 A H 450,000 N

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Program ID:

Subject Committee:

LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000

LAT

			HB1600	0 CD1						HB160	0 GM			
-		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A	1.80		767,793	9.10		6,064,333	BUD. TOTALS	1.80		767,793	2.10		770,917	A
В		2.00	5,364,646			5,364,646			2.00	5,364,646			5,364,646	В
N	35.70	12.00	16,390,000	71.20	34.00	16,438,180		35.70	12.00	16,390,000	78.20	34.00	16,840,000	N
S	20.00		2,000,000					20.00		2,000,000				S
U	12.00	20.00	2,891,173			2,891,173		12.00	20.00	2,891,173			2,891,173	U
P	10.50		4,302,932	0.70		4,850,000		10.50		4,302,932	0.70		4,850,000	P
-	80.00	34.00	31,716,544	81.00	34.00	35,608,332	TOTAL BUDGET	80.00	34.00	31,716,544	81.00	34.00	30,716,736	

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR143

HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM

Structure #: 020201000000

Subject Committee:

LAT

LABOR & TOURISM

			HB1600	CD1						HB1600	GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	17.60	0.50	1,268,442	17.60	0.50	1,268,442	A	17.60	0.50	1,268,442	17.60	0.50	1,268,442 A
	19.00		2,693,221	19.00		2,693,221	W	19.00		2,693,221	19.00		2,693,221 W
	20.40		3,434,866	20.40		3,434,866	P	20.40		3,434,866	20.40		3,434,866 P
-	57.00	0.50	7,396,529	57.00	0.50	7,396,529		57.00	0.50	7,396,529	57.00	0.50	7,396,529

- 1

*********************

OBJECTIVE: TO ENSURE EVERY EMPLOYEE HAS SAFE AND HEALTHY WORKING CONDITIONS; AND ENSURE THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, ELEVATORS, AND KINDRED EQUIPMENT.

OBJECTIVE: TO ENSURE EVERY EMPLOYEE HAS SAFE AND HEALTHY WORKING CONDITIONS; AND ENSURE THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, ELEVATORS, AND KINDRED EQUIPMENT.

10-001

(235,338) W

(235,338) W

SUPPLEMENTAL REQUEST:

TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAMLBR143/EB).

LEGISLATURE CONCURS.

FROM BOILER AND ELEVATOR REVOLVING FUND:

DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS LOAN PAYMENT(-50,000) SERVICES ON A FEE BASIS(B/F) (-200,000) SERVICES ON A FEE BASIS- HIS (10,000) CAR MILEAGE (4,662) SUPPLEMENTAL REQUEST:

TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAMLBR143/EB).

FROM BOILER AND ELEVATOR REVOLVING FUND

DETAIL OF GOVERNOR'S REQUEST:

MISCELLANEOUS LOAN PAYMENT SERVICES ON A FEE BASIS(B/F)

SERVICES ON A FEE BASIS-HIS

CAR MILEAGE (4,662)

(-50,000)

(-200,000) (10,000)

SEE LBR143 SEQ. NO. 10-002.

SEE LBR143 SEQ. NO. 10-002.

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: LBR143

HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM

Structure #: 020201000000

	HB160	00 CD1					HB160	0 GM		
202			2023			2022			2023	
SEQ# Perm Ten	np Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002				235,338 W						235,338 V
SUPPLEMENTAL REGITRADE-OFF FUNDS I SERVICES FOR HAW (LBR143/EB).	FROM OTHER CURRI AII OCCUPATIONAL	SAFETY ANI	D HEALTH	PROGRAM	SUPPLEMEN' TRADE-OFF I SERVICES FO (LBR143/EB). *************	FUNDS FROM OR HAWAII O	OTHER CUR	AL SAFETY A	ND HEALTH	
LEGISLATURE CONC	CURS.				FROM BOILE	ER AND ELEV	ATOR REVO	LVING FUND	)	
FROM BOILER AND DETAIL OF GOVERN PERSONAL SERVICE #120612; 72,287 EACH PERS BENEFITS (90,7)	IOR'S REQUEST: ES FOR (2) PERM ELE H)		ECTOR II(#	120611,	PERSONAL S #120612; 1.0 I PERS BENEF	GOVERNOR'S SERVICES FO EACH; 72,287 FITS ( SEQ. NO. 10-0	PR(2) PERM E EACH) 90,764)	LEVATOR IN	SPECTOR II(	#120611,
SEE LBR 143 SEO NO	10-001									
SEE LBR143 SEQ. NO 30-001	. 10-001.	(0.30)		(3,124) A				(0.30)		(3,124) A
30-001  SUPPLEMENTAL REGERANSFER-OUT POST DEVELOPMENT PROFINE HEALTH (LBR 143/EA	QUEST: ITION AND FUNDS F GRAMS (LBR111/PB) ). **********************************	(0.70) FROM TRAINI ) TO OCCUPA	TIONAL SA	P AFETY AND		OUT POSITION ENT PROGRAM R143/EA).	N AND FUNDS MS (LBR111/P	(0.70) S FROM TRAI B ) TO OCCUI	PATIONAL S	F
30-001  SUPPLEMENTAL RECTRANSFER-OUT POSDEVELOPMENT PROHEALTH (LBR 143/EA	QUEST: ITION AND FUNDS F IGRAMS (LBR111/PB) ). **********************************	(0.70) FROM TRAINI ) TO OCCUPA	TIONAL SA	P AFETY AND	TRANSFER-C DEVELOPME HEALTH (LBI **************  DETAIL OF C (1) PERM SEC PERS BENEF OTHER PERS	OUT POSITION ENT PROGRAM R 143/EA). ************************************	N AND FUND: MS (LBR111/P **********************************	(0.70) S FROM TRAI B ) TO OCCUI ***********************************	PATIONAL S	I SAFETY AND

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR143

HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM

Structure #:

020201000000 Subject Committee:

LAT

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
<b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
0-001													
						90,134	P						90,134
(LB ****	R143/EA).		OCCUPATIONAI ********				(I *	LBR143/EA) ************ DETAIL OF	************************************	AII OCCUPATIOI ***********************************			
DE'		VERNOR'S 134)	REQUEST:					OSHA/BLS (	90,13 <del>4</del> )				
DE OSI	TAIL OF GO		REQUEST:	(0.30)		(3,124)	CHANGES BY MOF	OSHA/BLS (	90,134)		(0.30)		(3,124)
DE OSI	TAIL OF GO		REQUEST:			0		OSHA/BL3 (	90,134)				0
DE' OSI	TAIL OF GO		REQUEST:	(0.30) (0.70)		(3,124) 0 90,134		OSHA/BL3 (	90,134)		(0.30)		(3,124) 0 90,134
DE OSI	TAIL OF GO		REQUEST:		0.00	0	CHANGES BY MOF	0.00	0.00	0		0.00	0
DE OSI	TAIL OF GO HA/BLS (90,	134)		(0.70)	0.00 0.50	90,134	CHANGES BY MOF  TOTAL CHANGES			0 1,268,442	(0.70)	0.00 0.50	90,134
DE OSI	TAIL OF GO HA/BLS (90, 0.00	0.00	0	(0.70)		90,134 87,010	CHANGES BY MOF  TOTAL CHANGES	0.00	0.00		(0.70)		90,134 87,010
DE OSI	TAIL OF GO HA/BLS (90, 0.00 17.60	0.00	0 1,268,442	(0.70) (1.00) 17.30		90,134 87,010 1,265,318	CHANGES BY MOF  TOTAL CHANGES	0.00 17.60	0.00	1,268,442	(0.70) (1.00) 17.30		90,134 87,010 1,265,318

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: LBR152

WAGE STANDARDS PROGRAM

			HB1600	CD1						HB160	0 GM		
CQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	17.00	1.00	1,152,655	17.00	1.00	1,152,655	A	17.00	1.00	1,152,655	17.00	1.00	1,152,655
_	17.00	1.00	1,152,655	17.00	1.00	1,152,655	_	17.00	1.00	1,152,655	17.00	1.00	1,152,655
BEN EM	JECTIVE: TO NEFITS REL. PLOYMENT	ASSURE WATED TO WATED TO WATED TO WATED TO WATED TO WATE	VORKERS OF THE AGES, SAFEGUES, AND PROMO'NG EMPLOYER	IEIR LAWFU ARD AGAIN ΓΕ VOLUNT.	L RIGHTS A ST UNLAWI	ND FUL		OBJECTIVE: 'BENEFITS RE	TO ASSUR ELATED TO NT PRACTI	************* E WORKERS OF ) WAGES, SAFE CES, AND PROMITION	THEIR LAW GUARD AGA MOTE VOLUI	FUL RIGHT INST UNLA	S AND WFUL
0-001	DI EL CENTE	, provess		1.00		47,334		GLIDDI EL CENTE	TAL DEGLE	- COTT	(1.00)		0
RED		ION FOR W	: AGE STANDARI	OS PROGRA	M(LBR152/C	A).			ITION FOR	EST: . WAGE STANDA *********			
	GISLATURE							DETAIL OF G	OVERNOR	L'S REQUEST:			
PEF	CIALIST IV	RVICES FOR SR22 (#4562	R(1) PERM LABO 20; 31,002)		ORCEMENT	Γ		DETAIL OF GOVERNOR'S REQUEST: (1) PERM LABOR LAW ENFORCEMENT SPECIALIST IV SR22 (#45620; -1.0)					
	PERM OFFIC	L ASSISTA	NT III(1.00; 16,3	52)									
(1)	ONTH DEL		NT III(1.00; 16,3.	52)									
(1)			NT III(1.00; 16,3.	1.00	(1.00)	0	A				1.00	(1.00)	0
(1) 1 6-M 0-001 SUP CON	ONTH DELA  PLEMENTA  VERT POSI  NDARDS PE	AY IN HIRE L REQUEST	T: M TEMPORARY BR152/CA).	1.00	, ,			STANDARDS	SITION FR PROGRAM	EST: OM TEMPORAF I (LBR152/CA). ********	RY TO PERMA	ANENT FOR	WAGE
(1) 1 6-M 0-001 SUP CON STA ****	PLEMENTA VERT POSI NDARDS PI	L REQUEST TION FROM ROGRAM (L	E 1 TEMPORARY BR152/CA). ************************************	1.00	, ,			CONVERT PO STANDARDS ************************************	SITION FR PROGRAM ************************************	OM TEMPORAF I (LBR152/CA).	RY TO PERMA	ANENT FOR	WAGE
(1) 1 6-M 0-001 SUP CON STA ***** LEC	PLEMENTA VERT POSI NDARDS PF ************************************	L REQUEST TION FROM ROGRAM (L ************************************	E 1 TEMPORARY BR152/CA). ************************************	1.00 TO PERMAN	, ,			CONVERT PO STANDARDS ************************************	SITION FR PROGRAM ************************************	OM TEMPORAF I (LBR152/CA). ************************************	RY TO PERMA	ANENT FOR	WAGE
(1) 1 6-M 0-001 SUP CON STA ***** LEC	PLEMENTA VERT POSI NDARDS PF ************************************	L REQUEST TION FROM ROGRAM (L ************************************	T: ITEMPORARY BR152/CA). ************************************	1.00 TO PERMAN	, ,	'AGE *******		CONVERT PO STANDARDS ************************************	SITION FR PROGRAM ************************************	OM TEMPORAF I (LBR152/CA). ************************************	RY TO PERMA	ANENT FOR	WAGE
(1) 1 6-M 0-001 SUP CON STA **** LEC DE (1) 1	PLEMENTA VERT POSI NDARDS PF ************************************	L REQUEST TION FROM ROGRAM (L ************************************	T: ITEMPORARY BR152/CA). ************************************	1.00 TO PERMAN ************************************	ENT FOR W	**************************************		CONVERT PO STANDARDS ************************************	SITION FR PROGRAM ************************************	OM TEMPORAF I (LBR152/CA). ************************************	RY TO PERMA ************************************	ANENT FOR	WAGE ********

Thursday, May 19, 2022

11:58 am

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

LBR152

WAGE STANDARDS PROGRAM

Structure #: 020202000000 Subject Committee:

Program ID:

LAT

LABOR & TOURISM

			HB1600	) CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt					Amt		
-	17.00	1.00	1,152,655	19.00		1,199,989 <b>TOTAL</b>	BUDGET -	17.00	1.00	1,152,655	17.00		1,152,655

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Program ID:

Subject Committee:

LBR153

HAWAII CIVIL RIGHTS COMMISSION

Structure #: 020203000000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			HB1600	CD1					HB1600	) GM		
		2022			2023		2022 2023 Perm Temp Amt Perm Temp					
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	22.50		1,687,784	22.50		1,687,784 A	22.50		1,687,784	22.50		1,687,784 A
	0.50	5.00	546,001	0.50	5.00	546,001 P	0.50	5.00	546,001	0.50	5.00	546,001 P
_	23.00	5.00	2,233,785	23.00	5.00	2,233,785	23.00	5.00	2,233,785	23.00	5.00	2,233,785

-

OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION AND OUTREACH

************************************

OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION AND OUTREACH

***********************************

100-001

13,999 P

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HAWAII CIVIL RIGHTS COMMISSION(LBR153/RA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: FAIR HOUSING ASSISTANCE PROGRAM(13,999) SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HAWAII CIVIL RIGHTS COMMISSION(LBR153/RA).

DETAIL OF GOVERNOR'S REQUEST: FAIR HOUSING ASSISTANCE PROGRAM(13,999)

							CHANGES BY MOF						
P						13,999							13,999 P
•	0.00	0.00	0	0.00	0.00	13,999	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	13,999
A	22.50		1,687,784	22.50		1,687,784	BUD. TOTALS	22.50		1,687,784	22.50		1,687,784 A
P	0.50	5.00	546,001	0.50	5.00	560,000		0.50	5.00	546,001	0.50	5.00	560,000 P
	23.00	5.00	2,233,785	23.00	5.00	2,247,784	TOTAL BUDGET -	23.00	5.00	2,233,785	23.00	5.00	2,247,784

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Program ID:

Subject Committee:

LBR161

HAWAII LABOR RELATIONS BOARD

Structure #: 020301000000

LAT

LABOR & TOURISM

			HB1600	CD1					HB1600	O GM		
		2022			2023		2022 2023 Perm Temp Amt Perm Temp A					
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	3.00	6.00	969,264	3.00	6.00	969,264 A	3.00	6.00	969,264	3.00	6.00	969,264 A
_	3.00	6.00	969,264	3.00	6.00	969,264	3.00	6.00	969,264	3.00	6.00	969,264

- 1

OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HAWAII REVISED STATUTES, IN A NEUTRAL QUASIJUDICIAL CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS, AND RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.

OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HAWAII REVISED STATUTES, IN A NEUTRAL QUASIJUDICIAL CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS, AND RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.

							CHANGES BY MOF						
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	3.00	6.00	969,264	3.00	6.00	969,264	BUD. TOTALS	3.00	6.00	969,264	3.00	6.00	969,264 A
	3.00	6.00	969,264	3.00	6.00	969,264	TOTAL BUDGET	3.00	6.00	969,264	3.00	6.00	969,264

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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LBR171

UNEMPLOYMENT INSURANCE PROGRAM

Structure #:

78420N)

-68,836P/68,836N)

(1) PERM RESEARCH STATISTICIAN IV(#23518; -1.00P/ 1.00N;

(1) PERM RESEARCH STATISTICIAN III(#28556; -0.50P/0.50N -19,090P/19,090N)

Program ID:

020103000000

			HB160	0 CD1						HB160	00 GM		
		2022	115100	СБІ	2023				2022	111100	U GIVI	2023	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	180.00	10.00	3,117,682 22,695,417 358,000,000 70,000,000	180.00	10.00	3,117,682 22,695,417 358,000,000 35,000,000	N T	180.00	10.00	3,117,682 22,695,417 358,000,000 70,000,000	180.00	10.00	3,117,682 II 22,695,417 II 358,000,000 II 35,000,000 II
	2.50		166,346	2.50		166,346		2.50		166,346	2.50		166,346
_	182.50	10.00	453,979,445	182.50	10.00	418,979,445		182.50	10.00	453,979,445	182.50	10.00	418,979,445
LOS	ECTIVE: TO	O ALLEVIA E INCOME	******************* ATE ECONOMIC I DURING PERIOI	HARDSHIPS	THAT RES			OBJECTIVE:	TO ALLE	******************* VIATE ECONOM ME DURING PER	IC HARDSHII	PS THAT R	ESULT FROM
0-001						(1,095,417)	N						(1,095,417)
RED		S FOR UNI	ST: EMPLOYMENT II			(LBR171/LA).			NDS FOR U	JEST: JNEMPLOYMEN			AM (LBR171/LA).
LEC	SISLATURE	CONCURS	S.							OR'S REQUEST:	417)		
	TAIL OF GO EMPLOYME		S REQUEST: CANCE (-1,095,417	)				UNEMPLOT	WENT INS	SURANCE (-1,095,	,417)		
70-001													
				2.50 (2.50)		166,346 (166,346)					2.50 (2.50)		(166,346) I
CH <i>A</i> Une	EMPLOYME	IS OF FINA NT INSUR	ST: ANCING FOR POS ANCE (LBR171/L	A).				UNEMPLOY	ANS OF FI MENT INS	JEST: INANCING FOR I URANCE (LBR17	1/LA).		S FOR
LEC BRI	GISLATURE EAKOUT AS	DOES NOT	Γ CONCUR.					DETAIL OF ( (1) PERM RE (1) PERM RE	GOVERNO SEARCH S SEARCH S	PR'S REQUEST: STATISTICIAN IV STATISTICIAN IV STATISTICIAN II	V(#23411; -1.01 V(#23518; -1.01	P; -78,420P) P; -68,836P)	)

(1) PERM RESEARCH STATISTICIAN IV(#23411; 1.0N; 78,420N)

(1) PERM RESEARCH STATISTICIAN IV(#23518; 1.0N; 68,836N)

(1) PERM RESEARCH STATISTICIAN III(#28556; 0.5N; 19,090N)

PERS SVC RENDERED BY STATE EE (-166,346N)

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Program ID:

LBR171

UNEMPLOYMENT INSURANCE PROGRAM

Structure #: 020103000000

80-001  (10.00) (943,926) B (10.00) (10.95,4 (10.00) B (10.00)				HB160	00 CD1					HB160	0 GM		
80-001  (10.00) (943,926) B (10.00) (943,926) B (10.00) (943,926) B (10.00) (943,926) B (10.00) (10.00) (10.00)  SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR UNEMPLOYMENT INSURANCE PROGRAM (I BR 17HLA)  LEGISLATURE DOES NOT CONCUR.  FROM UNEMPLOYMENT INSURANCE SPECIAL FUND: BREAKOUT AS FOLLOWS: (S) UNEMPLOYMENT INSURANCE SPECIAL FUND: BREAKOUT AS FOLLOWS: (S) UNEMPLOYMENT INS ASST III (#122382, #123283, #123284, #123285, #123286, 108HL0/108) (3) UNEMPLOYMENT INS SPECIAL IT (#123314, #123340, #123341, #123340, #123341, #123340, #123341, #12340, #12340) (1) UNEMPLOYMENT INS SPECIAL IT (#123343, #10.0081-0.00) (2) UNEMPLOYMENT INS SPECIAL IT (#123343, #10.0081-0.00) (3) UNEMPLOYMENT INS SPECIAL IT (#123343, #10.0081-0.00) (4) UNEMPLOYMENT INS SPECIAL IT (#123343, #10.0081-0.00) (5) UNEMPLOYMENT INS SPECIAL IT (#123343, #123284, #123286, #123286, #123286, #123286, #123864, #12840, #12340, #12340, #123414, #12340, #12340, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #123414, #12340, #			2022			2023			2022			2023	
(10.00)	SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10.00   943,926 N   10.00	80-001												
SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR17/LA).  LEGISLATURE DOES NOT CONCUR.  FROM UNEMPLOYMENT INSURANCE SPECIAL FUND: BRRAKOUT AS FOLLOWS: (5) UNEMPLOYMENT INSURANCE SPECIAL FUND: BRRAKOUT AS FOLLOWS: (6) UNEMPLOYMENT INSURANCE SPECIAL FUND: BRRAKOUT AS FOLLOWS: (6) UNEMPLOYMENT INS ASST III (#123282, #123283, #123284, #123285, #123286, -100B LACID (to ACACH, -3296B LACID) (3) UNEMPLOYMENT INS SPECIT III (#123342, #123341, -1.00B/1.00N; -43,368B43,368N) (1) UNEMPLOYMENT INS SPECIT III (#123342, -1.00B/1.00N; -43,368B43,368N) (2) UNEMPLOYMENT INS SPECIT III (#123342, -1.00B/1.00N; -43,368B43,368N) (2) UNEMPLOYMENT INS SPECIT III (#123342, -1.00B/1.00N; -43,368B43,368N) (2) UNEMPLOYMENT INS SPECIT III (#123342, -1.00B/1.00N; -43,368B43,368N) (3) UNEMPLOYMENT INS SPECIT III (#123342, -1.00B/1.00N; -43,368B43,368N) (3) UNEMPLOYMENT INS SPECIT III (#123342, -1.00B/1.00N; -43,368B43,368N) (4,689B/4,689N) (5) UNEMPLOYMENT INS SPECIT III (#123342, -1.00B/1.00N; -43,368B43,368N) (6) UNEMPLOYMENT INS SPECIT III (#123342,						(10.00)	(943,926) B					(10.00)	E
CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR UNIFMPLOYMENT INSURANCE PROGRAM (LBR171/LA).   UNIFMPLOYMENT INSURANCE SPECIAL FUND.   FROM UNEMPLOYMENT INSURANCE SPECIAL FUND.   FROM UNEMPLOYMENT INSURANCE SPECIAL FUND.   FROM UNEMPLOYMENT INSURANCE SPECIAL FUND.   DETAIL OF GOVERNOR'S REQUEST: (5) UNEMPLOYMENT INSURANCE SPECIAL FUND.   DETAIL OF GOVERNOR'S REQUEST: (5) UNEMPLOYMENT INSURANCE SPECIAL FUND.   DETAIL OF GOVERNOR'S REQUEST: (5) UNEMPLOYMENT INSURANCE SPECIAL FUND.   DETAIL OF GOVERNOR'S REQUEST: (5) UNEMPLOYMENT INSURANCE SPECIAL FUND.   DETAIL OF GOVERNOR'S REQUEST: (5) UNEMPLOYMENT INS SPECIAL INITIAL STATE OF ACID (1) UNEMPLOYMENT INS SPEC					10.00		943,926 N				10.00		N
(3) UNEMPLOYMENT INS SPCLT III(#123314, #123340, #123341; -1.008/1.00N EACH; -43,368B/43,368N EACH) (1) UNEMPLOYMENT INS SPCLT III(#123342; -1.00B/1.00N; -43,368B/43,368N) (1) UNEMPLOYMENT INS SPCLT III(#123342; -1.00B/1.00N; -43,368B/43,368N) (1) UNEMPLOYMENT INS SPCLT III(#123342; -1.00B/1.00N; -43,368B/43,368N) (1) UNEMPLOYMENT INS SPCLT III(#123343; -1.00B/1.00N; -43,368B/43,368N) (1) UNEMPLOYMENT INS SPCLT III(#123342; -1.00B/1.00N; -43,368B/43,368N) (1) UNEMPLOYMENT INS SPCLT III(#12343; -1.00B/1.00N; -43,368B/43,368N) (1) UNEMPLOYMENT INS SPCLT III(#12342; -1.00B/1.00N; -43,368B/43,368N) (1) UNEMPLOYMENT INS SPCLT III(#12342; -1.00B/1.00N; -43,368B/43,368N) (1) UNEMPLOYMENT INS SPCLT III(#12342; -1.00B/1.0N; -43,368B/43,368N) (1) UNEMPLOYMENT INS SPCLT III(#12342; -1.00B/1.0N; -43,368B/43,368N) (257,517B/57,517N) (20LECTIVE BARGAINING (-4,689B/4,689N)) (264,89B/4,689N) (278 SVC RENDERED BY STATE EE N (943,926B/-943,968)) (279 SUPPLEMENTAL REQUEST:	CON UNI ***** LEG FRG BRI (5)	NVERT POSEMPLOYMINES SISLATURE OM UNEMPE EAKOUT A UNEMPLOYMENT	SITIONS FROM ENT INSURA **************** E DOES NOT OF PLOYMENT IN S FOLLOWS: YMENT INS A	M TEMPORAR NCE PROGRAM ************************************	M (LBR 171/LA************************************	\). ******** !:		CONVERT POUNEMPLOYN *************  FROM UNEM DETAIL OF ( (5) UNEMPLO #123286; -1.0 (3) UNEMPLO	OSITIONS FROMENT INSUR MENT INSUR MPLOYMENT GOVERNOR'S OYMENT INS B EACH/1.0N OYMENT INS	OM TEMPORA ANCE PROGR ***********************************	AM (LBR171 ***********************************	VLA). ************************************	**************************************
SUPPLEMENTAL REQUEST:   ADD FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA).   ADD FUNDS FOR UNEMPLOYMENT INSURANCE FRAUD DETECTION SYSTEM TRUE FUND.   DETAIL OF GOVERNOR'S REQUEST: UNEMPLOYMENT BENEFIT PAYMENTS(321,000,000)   DETAIL OF GOVERNOR'S REQUEST: UNEMPLOYMENT BENEFIT PAYMENTS(321,000,000)   UNEMPLOYMENT BENEFIT PAYMENTS(321,000,000)   DETAIL OF GOVERNOR'S REQUEST: UNEMPLOYMENT BENEFIT PAYMEN	EA( (1) (1) (1) PEI CO	CH; -43,3681 UNEMPLO` UNEMPLO` RS BENEFIT	B/43,368N EA YMENT INS S YMENT INS S TS (-557,517B/	CH) SPCLT I(#12334 SPCLT III(#1233 / 557,517N)	42; -1.00B/1.00 343; -1.00B/1.0	N; -43,368B/4	13,368N)	EACH/1.0N EACH; -43,368B EACH/43,368N EACH) (1) UNEMPLOYMENT INS SPCLT I(#123342; -1.0B/1.0N; -43,368B/43,368N) (1) UNEMPLOYMENT INS SPCLT III(#123343; -1.0B/1.0N; -43,368B/43,368N) PERS BENEFITS (-557,517B/557,517N) COLLECTIVE BARGAINING (-4,689B/4,689N)					
ADD FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA).  ***********************************	100-001						321,000,000 T					3	321,000,000
FUND.  FROM UNEMPLOYMENT INSURANCE FRAUD DETECTION SYSTEM TRUST FUND:  DETAIL OF GOVERNOR'S REQUEST: UNEMPLOYMENT BENEFIT PAYMENTS(321,000,000)  CHANGES BY MOF  B  (10.00) (943,926) N 12.50 (14,855) T (10.00) (10.00)  12.50 (1,095,4) 321,000,000	ADI	D FUNDS F	OR UNEMPL	OYMENT INSU	JRANCE PRO	GRAM (LBR ******	171/LA). ******	ADD FUNDS	FOR UNEMP	LOYMENT IN	SURANCE P	ROGRAM (LB	R171/LA). ******
FUND:  DETAIL OF GOVERNOR'S REQUEST: UNEMPLOYMENT BENEFIT PAYMENTS(321,000,000)  CHANGES BY MOF  B (10.00) (943,926) N 12.50 (14,855 T 12.50 (10.00)  DETAIL OF GOVERNOR'S REQUEST: UNEMPLOYMENT BENEFIT PAYMENTS(321,000,000)  CHANGES BY MOF  12.50 (10.00) 12.50 (1,095,44) 1321,000,000  321,000,000									MPLOYMENT	INSURANCE	FRAUD DET	TECTION SYST	ΓEM TRUST
DETAIL OF GOVERNOR'S REQUEST: UNEMPLOYMENT BENEFIT PAYMENTS(321,000,000)  CHANGES BY MOF  B (10.00) (943,926) (10.00) N 12.50 14,855 T 321,000,000  321,000,000			PLOYMENT II	NSURANCE FR	RAUD DETEC	TION SYSTE	EM TRUST				ΓS(321,000,00	0)	
B (10.00) (943,926) (10.00) N 12.50 14,855 T 321,000,000 (10.00)					321,000,000)							,	
N 12.50 14,855 T 321,000,000 12.50 (1,095,4)							CHANGES	BY MOF					
T 321,000,000 321,000,000						(10.00)	( / /				40	(10.00)	]
					12.50		· · · · · · · · · · · · · · · · · · ·				12.50		(1,095,417)
	-				(2.50)						(2.50)	3	321,000,000 (166,346)

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Program ID:

Subject Committee:

LBR171

UNEMPLOYMENT INSURANCE PROGRAM

Structure #: 020103000000

LAT

			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	10.00	(10.00)	319,904,583	TOTAL CHANGES	0.00	0.00	0	10.00	(10.00)	319,738,237
							BUD. TOTALS						
В		10.00	3,117,682			2,173,756			10.00	3,117,682			3,117,682 B
N	180.00		22,695,417	192.50		22,710,272		180.00		22,695,417	192.50		21,600,000 N
T			358,000,000			679,000,000				358,000,000			679,000,000 T
V			70,000,000			35,000,000				70,000,000			35,000,000 V
P	2.50		166,346					2.50		166,346			P
	182.50	10.00	453,979,445	192.50		738,884,028	TOTAL BUDGET	182.50	10.00	453,979,445	192.50		738,717,682

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Program ID:

LBR183

DISABILITY COMPENSATION PROGRAM

Structure #: 020204000000 Subject Committee:

LAT

LABOR & TOURISM

			HB1600	CD1						HB1600	GM		
		2022			2023			2022 2023 Perm Temp Amt Perm Temp A					
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	77.00		5,335,408	77.00		5,335,408	A	77.00		5,335,408	77.00		5,335,408 A
	11.00	5.00	24,050,965	11.00	5.00	24,050,965	T	11.00	5.00	24,050,965	11.00	5.00	24,050,965 T
			3,541,937			3,541,937	V			3,541,937			3,541,937 V
-	88.00	5.00	32,928,310	88.00	5.00	32,928,310		88.00	5.00	32,928,310	88.00	5.00	32,928,310

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS RESULTING FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-CONNECTED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS.

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS RESULTING FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-CONNECTED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS.

60-001

(1.00)

0 A

(1.00)

SUPPLEMENTAL REQUEST:

REDUCE POSITION FOR DISABILITY COMPENSATION PROGRAM (LBR183/DA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM WORKERS COMP HEARINGS OFFICER V SR26 (#17840; -1.00)

SUPPLEMENTAL REQUEST:

REDUCE POSITION FOR DISABILITY COMPENSATION PROGRAM (LBR183/DA). 

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM WORKERS COMP HEARINGS OFFICER V SR26 (#17840; -1.0)

A	0		(1.00)				CHANGES BY MOF	0		(1.00)				A
	0	0.00	(1.00)	0	0.00	0.00	TOTAL CHANGES	0	0.00	(1.00)	0	0.00	0.00	_
A	5,335,408		76.00	5,335,408		77.00	BUD. TOTALS	5,335,408		76.00	5,335,408		77.00	A
T	24,050,965	5.00	11.00	24,050,965	5.00	11.00		24,050,965	5.00	11.00	24,050,965	5.00	11.00	T
V	3,541,937			3,541,937				3,541,937			3,541,937			V
	32,928,310	5.00	87.00	32,928,310	5.00	88.00	TOTAL BUDGET -	32,928,310	5.00	87.00	32,928,310	5.00	88.00	-

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Program ID:

LBR812

LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD

Structure #: 020302000000

Subject Committee:

LAT

LABOR & TOURISM

			HB1600	CD1					HB160	0 GM		
-		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt									
	11.00		1,055,593	11.00		1,055,593	11.00		1,055,593	11.00		1,055,593 A
_	11.00	0.00	1,055,593	11.00	0.00	1,055,593	11.00	0.00	1,055,593	11.00	0.00	1,055,593

- 1

OBJECTIVE: TO PROVIDE A FAIR AND NEUTRAL REVIEW OF APPEALS FROM DECISIONS RENDERED BY THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS RELATING TO WORKERS' COMPENSATION AND

OCCUPATIONAL SAFETY AND HEALTH(BOILER/ELEVATOR).

OBJECTIVE: TO PROVIDE A FAIR AND NEUTRAL REVIEW OF APPEALS FROM DECISIONS RENDERED BY THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS RELATING TO WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH(BOILER/ELEVATOR).

							CHANGES BY MOF							<u>_</u>
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	11.00		1,055,593	11.00		1,055,593	BUD. TOTALS	11.00		1,055,593	11.00		1,055,593	A
	11.00		1,055,593	11.00		1,055,593	TOTAL BUDGET	11.00		1,055,593	11.00		1,055,593	

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Program ID:

LBR902

GENERAL ADMINISTRATION

Structure #:

020402000000

I ADOD & TOUDISM

		IID1/0/	) CD1						IID170	0 CM		
	2022	HB1600	CDI	2022				2022	HB160	) GM	2022	
EQ# Pe	rm Z022	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
15	5.83 2.12	1,667,498 200,000 118,611 700,252,391	15.83	2.12	1,667,498 200,000 118,611 5,091,175	B N	15.83	2.12	1,667,498 200,000 118,611 700,252,391	15.83	2.12	1,667,498 200,000 118,611 5,091,175
32	2.17 2.88	3,261,292	32.17	2.88	3,261,292	P	32.17	2.88	3,261,292	32.17	2.88	3,261,292
48	3.00 5.00	705,499,792	48.00	5.00	10,338,576		48.00	5.00	705,499,792	48.00	5.00	10,338,576
FORMUL	ATING POLICI	CE PROGRAM EFF ES, DIRECTING OP MINISTRATIVE AN	ERATIONS A	AND PERSO	ONNEL, AND		FORMULATI	NG POLIC	NCE PROGRAM I CIES, DIRECTING DMINISTRATIVE	OPERATION	IS AND PE	RSONNEL, AN
60-001												
					(118,611)	N						(118,611)
REDUCE I	ENTAL REQUIFUNDS FOR GI	EST: ENERAL ADMINIST *******	ΓRATION(LE	BR902/AA).	*****		SUPPLEMEN' REDUCE FUN *********	NDS FOR (	JEST: GENERAL ADMIN	JISTRATION( *******	LBR902/A	A). *******
LEGISLA	TURE CONCUI	RS.					DETAIL OF C PERS SVC RI		OR'S REQUEST: OBY STATE			(-44,611)
PERS SVC	OF GOVERNOR C RENDERED I A-FEE BASIS (-	BY STATE(-44,611)					SVC-ON-A-F	EE BASIS		(-7-	4,000)	
61-001			(0.33) (0.67)	(0.33) (0.67)		A P				(0.33) (0.67)	(0.33) (0.67)	0
REDUCE I		EST: R GENERAL ADMI *******						SITIONS F	JEST: OR GENERAL AD			
LEGISLA	TURE CONCUI	RS.							PR'S REQUEST: \$27825; -0.33A/-0.6	57P)		
(1) PERM	(	'S REQUEST: 7825; -0.33A/-0.67P) 19282; -0.33A/-0.67P							[‡] 119282; -0.33A/-0.			

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Program ID:

LBR902

GENERAL ADMINISTRATION

Structure #: 020402000000 Subject Committee:

LAT

			HB160	0 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
62-001												
			(252,391)			(5,091,175) V			(252,391)			(5,091,175)
RED	OUCE FUNI		Γ: ERAL ADMINIS ******			*****		IDS FOR GE	ST: NERAL ADMII ******			
LEG	GISLATURI	E CONCURS.					UI LOAN INT	TEREST (FY2			):	
[RE	FERENCE	GM 02-23-202	22]				OTHER CURI	RENT EXPE	NSES (FY23: -5	,091,175)		
UIL	LOAN REP		AMENDED REQ (23: -5,091,175) : -252,391)	UEST:			DETAIL OF C UI LOAN INT		•			
80-001				0.33	(0.33)	0 A				0.33	(0.33)	0
				0.67	(0.67)	0 P				0.67	(0.67)	0
CON ADN	NVERT POS MINISTRAT	ΓΙΟΝ (LBR90	M TEMPORARY				ADMINISTRA	SITION FRO TION (LBR9	OM TEMPORA			
LEC	GISLATURI	E CONCURS.					DETAIL OF C		S REQUEST: 028; 0.33A/0.67	<b>'</b> P)		
		OVERNOR'S SR22 (#1110	REQUEST: 28; 0.33A/0.67P)				(1) 21 21 21 21	D 21 (****		-,		
81-001				1.00	(1.00)	0 A				1.00	(1.00)	0
CON ADN	NVERT POS MINISTRAT	ΓΙΟΝ (LBR90	M TEMPORARY				ADMINISTRA	SITION FRO TION (LBR9	OM TEMPORA			
LEG	GISLATURI	E CONCURS.					DETAIL OF C		S REQUEST: ST III SR20 (#1	19278: 1 (1)		
		OVERNOR'S SPECIALIST	REQUEST: TIII SR20 (#1192	78)			(1) I ROOKA	To Len Lic	51 III 5π2υ (#1	1,210, 1.0)		

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Program ID:

LBR902

GENERAL ADMINISTRATION

Structure #: 020402000000 Subject Committee:

LAT

			HB1600	CD1						HB1600	0 GM		
		2022			2023				2022			2023	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
0-001													
						25,649	P						25,649
SUP	PLEMENTA	AL REOUES	ST.				S	SUPPLEMEN	TAL REO	UEST:			
			AL ADMINISTRAT	ΓΙΟΝ(LBR90	)2/AA).					ERAL ADMINIST	RATION(LBI	R902/AA).	
****	******	*****	******	******	******	*****	*	******	******	******	*********	********	******
LEC	GISLATURE	CONCURS	<b>5.</b>					DETAIL OF	GOVERNO	OR'S REQUEST:			
								PERS SVC R	ENDEREI	D BY STATE EE(25	5,649)		
			REQUEST:	2)									
PEF	RS SVC REN	IDEKED BY	7 STATE EE(25,649	9)									
)-001 ****	******	******	******	*******	*****	******	*	******	******	******	******	******	******
	*****	*****	******	1.00	(1.66)		CHANGES BY MOF	******	*****	*******	1.00	(1.66)	0
**** A	*****	*****				0 (118,611)	CHANGES BY MOF	*****	*****				0 (118,611)
**** A N	*****	*****	(252,391)			0	CHANGES BY MOF	*****	*****	(252,391)			0 (118,611) (5,091,175)
**** A N V	0.00	0.00		1.00	(1.66)	0 (118,611) (5,091,175)	CHANGES BY MOF	0.00	0.00		1.00	(1.66)	0 (118,611) (5,091,175)
**** A N V		0.00	(252,391)	1.00	(1.66)	0 (118,611) (5,091,175) 25,649 (5,184,137)	CHANGES BY MOF  TOTAL CHANGES	0.00	0.00	(252,391)	1.00 0.00 1.00	(1.66)	0 (118,611) (5,091,175) 25,649 (5,184,137)
****  A N V P	0.00		(252,391)	1.00 0.00 1.00	(1.66) (1.34) (3.00)	0 (118,611) (5,091,175) 25,649	CHANGES BY MOF			(252,391)	1.00	(1.66) (1.34) (3.00)	0 (118,611) (5,091,175) 25,649 (5,184,137) 1,667,498
****  A N V P A	0.00	0.00	(252,391) (252,391) 1,667,498	1.00 0.00 1.00	(1.66) (1.34) (3.00)	0 (118,611) (5,091,175) 25,649 (5,184,137) 1,667,498	CHANGES BY MOF  TOTAL CHANGES	0.00	0.00	(252,391) (252,391) 1,667,498	1.00 0.00 1.00	(1.66) (1.34) (3.00)	0 (118,611) (5,091,175) 25,649 (5,184,137) 1,667,498 200,000
****  A N V P A B	0.00	0.00 2.12	(252,391) (252,391) 1,667,498 200,000 118,611 700,000,000	1.00 0.00 1.00	(1.66) (1.34) (3.00)	0 (118,611) (5,091,175) 25,649 (5,184,137) 1,667,498	CHANGES BY MOF  TOTAL CHANGES	0.00	0.00	(252,391) (252,391) 1,667,498 200,000 118,611 700,000,000	1.00 0.00 1.00	(1.66) (1.34) (3.00)	0 (118,611) (5,091,175) 25,649 (5,184,137) 1,667,498 200,000
****  A N V P - A B N	0.00	0.00	(252,391) (252,391) 1,667,498 200,000 118,611	1.00 0.00 1.00	(1.66) (1.34) (3.00)	0 (118,611) (5,091,175) 25,649 (5,184,137) 1,667,498	CHANGES BY MOF  TOTAL CHANGES	0.00	0.00	(252,391) (252,391) 1,667,498 200,000 118,611	1.00 0.00 1.00	(1.66) (1.34) (3.00)	0 (118,611) (5,091,175) 25,649

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Program ID:

LBR903

6-MONTH DELAY IN HIRE

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000

			HB160	0 CD1						HB160	0 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	4.00	5.00	2,082,490 5,000	4.00	5.00	2,082,490 5,000	В	4.00	5.00	2,082,490 5,000	4.00	5.00	2,082,490 A 5,000 B
_	1.00	4.00	6,372,000	1.00	4.00	6,372,000	N	1.00	4.00	6,372,000	1.00	4.00	6,372,000 N
-	5.00	9.00	8,459,490	5.00	9.00	8,459,490		5.00	9.00	8,459,490	5.00	9.00	8,459,490
DE EC	JECTIVE: T LIVERY AN ONOMICAL	O FACILITA ID COORDII LY DISADV	**************************************	ICE THE DEV ECTIVE PRO IIGRANTS, A	/ELOPMEN GRAMS FOI	T, R THE		DELIVERY A ECONOMICA	AND COOR ALLY DISA	**************************************	IANCE THE D FFECTIVE PE MMIGRANTS	DEVELOPM ROGRAMS 1	FOR THE
70-001				1.00 (1.00)		134,676 (219,226)					1.00 (1.00)		A N
CH. CO:	ANGE MEA	SERVICES(I	T: NCING FOR POS LBR903/NA).			****		COMMUNITY	ANS OF FII SERVICE	EST: NANCING FOR F S(LBR903/NA). ********			
BR (1)	EAKOUT A			7; -1.00N/1.00.	A; -134,676N	J/134,676A)		(1) PERM EX ADMINISTR	ECUTIVE I ATIVE ADJ UNITY SE	RVICES BLOCK		)A; -134,676/ (-134,676/	
1000-001				5.00		152,500	A						A
AD (LB	D POSITION R903/NA).		NT: NDS FOR OFFICE					******	*****	*****	******	*******	*****
(3) (1) (1)	PERM PRO PERM PRO PERM FISC	GRAM SPEC GRAM ADM AL CLERK (	ADJUSTMENT CIALIST (1.00 EA IINISTRATOR (1.0); 22,500) NITURE (20,000)		ACH)								

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Program ID:

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OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000 Subject Committee:

LAT

		HB160	00 CD1					HB160	00 GM		
	2022			2023			2022			2023	
SEQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
00-001	******	*******	******	******	*****	*******	*******	******	******	******	******
01-001					2,000,000 V						
ADD FUNDS ************ DETAIL OF EMERGENC (1,220,000) EMERGENC EMERGENC EMERGENC \$2,000,000 N	**************** LEGISLATIVE TY FOOD ASSIST TY FOOD ASSIST TY FOOD ASSIST	OF COMMUNIT ************* ADJUSTMENT STANCE PROGR STANCE PROGR STANCE PROGR STANCE PROGR	************ RAM- HONOI RAM- HAWA RAM- MAUI (	LULU COUN' LULU COUN' LI COUNTY (4 COUNTY (26)	TY 400,000) 0,000)	*******	*****	*****	*****	******	*****
	******	******	*****	*****		********	*****	******	*****	*****	******
000-001					150,000 A						
ADD FUNDS HAWAII REY FOR COSTS	VISED STATUT RELATED TO Y ON PROGRAMS	NT: PURSUANT TO TES, FOR ACCES VOLUNTEER TH S FOR OFFICE O ALL EXPENSES I	SSURF HAW. RAINING AN DF COMMUN	AII, INC D ITY							

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000 Subject Committee:

LAT

			HB16	00 CD1						HB160	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
4001-001						300,000 A							A
ADI HAY YOU COU SER API ***** DE' OPI	D FUNDS A WAII REVIS UTH FOR CO UNSELING RVICES (LBI PLICATION ************************************	ED STATUTE OSTS RELAT SERVICES FO R903) AND AI OF FUNDS.	PURSUANT TO S, FOR ADULT ED TO REDIR DR OFFICE OF LL EXPENSES **********************************	FRIENDS FO ECTIONAL T COMMUNIT RELATED TO	OR HERAPY Y O THEIR	******	***	*****	*****	******	******	******	******
4002-001		A D II IOTMEN	T.			750,000 A	<u> </u>						A
ADI HAY YO' REI TAI FOI EXI ***** DE CA	D FUNDS A WAII REVIS UTH FOR PI LATED TO A RGET YOUT R OFFICE O PENSES REI ************************************	ED STATUTE ROPERTY AN ACQUISITION TH WITH REI F COMMUNI LATED TO TI	PURSUANT TO S, FOR ADULI ND FACILITY A N OF A FACILI DIRECTIONAL TY SERVICES HEIR APPLICA ************************************	FRIENDS FO ACQUISITION TY TO PROV THERAPY S (LBR903) AN TION OF FU	OR N COSTS TIDE ERVICES D ALL NDS	*****	****	*****	*****	******	******	******	******

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 0201 Subject Committee:

020104000000

LAT

		HB16	00 CD1					HB160	00 GM		
	2022			2023			2022			2023	
	Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
4003-001					302,400 A	1					A
ADD FU HAWAII HAWAII ENRICH EFFECT COMMU RELATE ********** DETAIL	ATIVE ADJUSTMEN NDS AS A GRANT REVISED STATUTI FOR COSTS RELA MENT OPPORTUN S OF COVID-19 SCH JUNITY SERVICES (LE D TO THEIR APPLIA COF LEGISLATIVE FING EXPENSES (30) NON-RECURRING	PURSUANT TO ES, FOR AFTER TED TO ACAD ITIES TO MITI- HOOL CLOSUR BR903) AND A ICATION OF FUXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	R-SCHOOL ALD EMIC AND GATE DETRIIRES FOR OFFILL EXPENSE UNDS	L-STARS MENTAL CE OF S	*****	*******	******	*****	******	******	******
4004-001					218,754 A						A
ADD FU HAWAII PROJEC' RELATE CENTRA RENTAL (LBR903 APPLICA *********** DETAIL CAPITA	ATIVE ADJUSTMEN NDS AS A GRANT REVISED STATUT T MANAGEMENT A D TO RENOVATIO AL MAUI TO PROVI HOUSING FOR OF ATION OF FUNDS TO THE BEST OF LEGISLATIVE AT EXPENSES (218,7) NON-RECURRING	PURSUANT TO TES, FOR ALOF AND CONSTRUN N OF AN EXIS IDE LONG-TER FFICE OF COM SES RELATED	HA HOUSE, IN JCTION COST TING PROPEI RM CLEAN AN MUNITY SER TO THEIR	CFOR S RTY ON ID SOBER VICES	******	*******	******	******	******	******	*******

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000

Subject Committee: LAT

			HB16	00 CD1					HB160	00 GM		
-		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
4005-001						50,000 A						A
AD HA PL/ EXI DE AB CO REI ****	D FUNDS A WAII REVIS ANS, DESIG PANSION O MAND FOR ANDONED, MMUNITY S LATED TO T **********************************	ED STATUTE N AND CONS F EXISTING SPAYINGNE AND UNWA SERVICES(L THEIR APPLI	PURSUANT TO ES, FOR ALOHA STRUCTION CO FACILITIES IN EUTERING AND NTED DOGS F BR903) AND A CATION OF FU	A ILIO RESCU OSTS RELAT I ORDER TO I D REHOMING OR OFFICE C LL EXPENSE JNDS ************************************	JE FOR ED TO MEET G STRAY, DF S	*****	******	*****	******	******	*****	******
4006-001						150,000 A						A
AD HA FOI DEI (LB API *****	D FUNDS A WAII REVIS R COSTS RE NTAL CLINI BR903) AND PLICATION ************************************	SED STATUT ELATED TO C IC FOR OFFIC ALL EXPENS OF FUNDS.	PURSUANT TO ES, FOR ALOH CONTINUED O CE OF COMMU SES RELATED ************************************	IA MEDICAL PERATIONS JNITY SERVI TO THEIR	MISSION OF A FREE ICES	*****	*******	******	******	******	*******	******

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020 Subject Committee:

020104000000

LAT

			HB16	00 CD1						HB160	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
4007-001						150,000 A							Α
ADI STA STA REI DIS ALI ***** DE	D FUNDS AS ATUTES, FO ATEWIDE PI D CROSS DI ASTER RES L EXPENSES **********************************	R AMERICA ROGRAMS W SASTER VOI PONSE FOR S RELATED	PURSUANT TO N NATIONAL INTICH WILL IN- LUNTEERS AN OFFICE OF CO TO THEIR APP ***********************************	RED CROSS INCREASE THE INCREASE THE INCREASE DIMMUNITY SELICATION OF THE INCREASE T	FOR COSTS E E NUMBER E CAPACITY SERVICES(L F FUNDS	RELATED TO OF TRAINED FOR BR903) AND	****	*****	******	******	*****	******	******
4008-001		ADJUSTMEN				372,397 A	<u>'</u>						A
HA' COI MO BA' SEF	WAII REVIS NSTRUCTIO DERNIZATI THROOMS A RVICES (LBI PLICATION	ED STATUTE ON COSTS RE ION, AND AI AND SHOWE R903) AND AI OF FUNDS.	PURSUANT TO S, FOR THE A ELATED TO RE DA COMPLIAN RS FOR OFFIC LL EXPENSES	RC OF HILO I ENOVATION, ICE OF EXIST CE OF COMM RELATED TO	FOR TING UNITY O THEIR	*****	****	****	******	*****	*****	*****	*******
CA	PITAL EXPI	GISLATIVE A ENSES (372,39 RECURRING	,										

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000 Subject Committee:

LAT

			HB16	00 CD1						HB160	00 GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perr	n	Temp	Amt	Perm	Temp	Amt	
4009-001						78,340 A								A
ADD STAT EQUI PANE ELEC EXPE ******* DETA CAPI	FUNDS ASTUTES, FOI IPMENT CO ELS AND E CTRICITY I ENSES REL ************************************	R ARC OF M. OSTS RELAT BATTERY BA FOR OFFICE LATED TO TE	PURSUANT TO AUI COUNTY- ED TO INSTA CKUP SYSTE OF COMMUN HEIR APPLICA ************************************	- MOLOKAI R LLATION OF M TO PROVII ITY SERVICE ATION OF FUI	RESIDENCE F PHOTOVOL DE EMERGE ES(LBR903) A NDS	FOR TAIC NCY AND ALL	******	****	******	******	*****	*******	******	***
4010-001						195,000 A	<u> </u>							A
ADD HAW. CONS REM BOX (LBR APPL ******* DETA CAPI	FUNDS AS AII REVISI STRUCTIO ODELING THEATRE 903) AND A LICATION O **************************** AIL OF LEGITAL EXPE	ED STATUTE IN COSTS RE OF DANCE S FOR OFFICE ALL EXPENS OF FUNDS.	CURSUANT TO S, FOR BALLI LATED TO CO TUDIOS AND E OF COMMUI ES RELATED ************************************	ET HAWAII FO DNSTRUCTIO CREATION C NITY SERVIC TO THEIR	OR ON AND/OR OF BLACK CES	******	******	****	******	******	*****	******	*****	***

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020 Subject Committee:

020104000000

LAT

			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	]	Perm	Temp	Amt	Perm	Temp	Amt
4011-001						63,308 A							A
ADD FOR HAWA! FOR CO YOUTH DEVEL SERVIC APPLIC ************************************	UNDS AS II REVISI OSTS REI H AND AI LOPMENT CES (LBR CATION C ************************************	ED STATUT: LATED TO P DULTS WITI FAL DISABI 903) AND AI DF FUNDS.	PURSUANT TO ES, FOR BEST F ROGRAM DEV H INTELLECTU LITIES FOR OF LL EXPENSES F	BUDDIES HA ELOPMENT IAL AND FICE OF COM RELATED TO	WAII LLC SERVING MMUNITY THEIR	*****	*****	*****	******	******	*****	******	******
4012-001						150,000 A							A
ADD FU STATU RELAT COMM APPLIC ************************************	UNDS AS JTES, FOF TED TO A IUNITY S CATION ( ************************************	R BIG BROTE YOUTH ME ERVICES (LE DF FUNDS.	PURSUANT TO HERS BIG SIST ENTORSHIP PRO BR903) AND AL ************************************	ERS HAWAI OGRAM FOR LL EXPENSE	I, INC FOR CO COFFICE OF S RELATED	OSTS	*****	*****	******	******	******	******	******

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Program ID:

LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000

Subject Committee:

LAT

			HB160	0 CD1			HB1600 GM								
		2022			2023			2022 2023							
SEQ # 4013-001	Perm	Temp	Amt	Perm	Temp	Amt 450,000 A	Peri	n Temp	Amt	Perm	Temp	Amt			
ADD F HAWA CONS REPLA TABLI SERVI APPLI ***********************************	FUNDS AS AII REVISI TRUCTIO ACEMENT ES, AND I ICES (LBR ICATION (************************************	ED STATUTE IN AND EQU IF OF AIR CO PAINTING FO 1903) AND AI OF FUNDS.	PURSUANT TO S, FOR BINHI A IPMENT COST; NDITIONING S DR OFFICE OF LL EXPENSES I	AT ANI FOR S RELATED ' YSTEM, FLO COMMUNIT RELATED TO	TO ORING , Y THEIR	*****	******	*****	******	******	******	******			
4014-001						1,150,000 A						A			
ADD F HAWA FOR C THE C BIOSA SERVI APPLI ***********************************	FUNDS AS AII REVIS CONSTRU CONSTRU AFE LEVE ICES (LBR ICATION (  ***********************************	ED STATUTI CTION AND CTION OF A L 2 FACILIT 2903) AND AI OF FUNDS. ************************************	PURSUANT TO ES, FOR BLOOD EQUIPMENT C NEW HEADQU Y FOR OFFICE LL EXPENSES D ************************************	D BANK OF I COSTS RELA JARTERS AN OF COMMU RELATED TO	HAWAII FED TO D FDA NITY THEIR	*****	******	*****	******	******	******	******			

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000 Subject Committee:

LAT

			HB160	0 CD1			HB1600 GM								
		2022			2023				2023	3					
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
4015-001						600,000 A							A		
ADI HAV THE COM HAV (LB APF ***** DE' CAI	D FUNDS AS WAII REVIS E BIG ISLAN NSTRUCTIO WAII ISLAN R903) AND A PLICATION ************************************	ED STATUTI ID FOR CON: N OF A YOU D FOR OFFIC ALL EXPENS OF FUNDS. ************************************	PURSUANT TO ES, FOR BOYS STRUCTION CO ITH DEVELOPM CE OF COMMU ES RELATED T ************************************	AND GIRLS OSTS RELAT MENT CENTI NITY SERVI O THEIR	CLUB OF ED TO ER ON CCES	*****	**	******	*****	*****	*****	******	******		
4016-001						200,000 A							A		
ADI STA CON EXI OFF TO '	D FUNDS AS ATUTES, FOI NSTRUCTIO STING CEN TICE OF COM THEIR APPI ***********************************	R BOYS AND N COSTS RE TRAL YOUT MMUNITY SI LICATION OI	PURSUANT TO DIGIRLS CLUB OF CLATED TO AD HIDEVELOPMI ERVICES (LBR9 F FUNDS ************************************	OF THE BIG A AND SAFE ENT OPERAT 003) AND AL	ISLAND FO ETY IMPROV TIONAL FAC L EXPENSE	R VEMENTS TO CILITIES FOR S RELATED	**	******	******	******	******	******	******		

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020 Subject Committee:

020104000000

LAT

			HB160	0 CD1				HB1600 GM								
-		2022			2023					2022			2023			
SEQ# P	erm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt		
4017-001						190,000	A							A		
HAWAII MAUI, IN OPERAT CENTER (LBR903 APPLICA *********** DETAIL OPERAT	REVISE NC. FOR TONS AT FOR YO AND A ATION O	ED STATUTI COSTS REI ND DEVELO DUTH FOR O LL EXPENS OF FUNDS.		& GIRLS CLUE EXPANSION  MESTOP RES  MMUNITY SIGN  TO THEIR	UBS OF N OF OURCE ERVICES	******		****	*****	******	******	******	******	******		
4018-001						150,000	A							A		
ADD FUI HAWAII HAWAII AND HE KAUAI F ALL EXF ************************************	NDS AS REVISE FOR CO ALTHY FOR OFF PENSES ******** OF LEG	ED STATUTI DSTS RELAT SPACES PR TICE OF COI RELATED T	PURSUANT TO ES, FOR BOYS FED TO CREAT OGRAM FOR Y MMUNITY SER FO THEIR APPI ***********************************	AND GIRLS ( TON OF MEN YOUTH OF O. RVICES(LBRS LICATION OF	CLUB OF TORING AHU AND 903) AND F FUNDS	******		****	*****	******	******	******	******	******		

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000 Subject Committee:

LAT

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
4019-001						517,930 A						A
ADD STAREL SPAEX	D FUNDS AS ATUTES, FO LATED TO A ACE FOR OF PENSES REI ************************************	R CASTLE M AN EXPANSIO FICE OF COM LATED TO TH	PURSUANT TO EDICAL CENT ON AND RENO MMUNITY SER HEIR APPLICA'************************************	ER FOR CON VATION OF VICES(LBR9 TION OF FU	ISTRUCTION PRIMARY C 103) AND AL NDS	N COSTS CARE CLINIC L	********	******	******	******	******	******
4020-001						125,000 A						A
AD STA AN FAC	D FUNDS AS ATUTES, FO D PERMITT CILITY FOR	R CFS REAL ING COSTS R CRISIS STAI SERVICES(LI	T: PURSUANT TO PROPERTY, IN RELATED TO R BILIZATION PP BR903) AND AI	ICFOR PROJ EMODELING ROGRAM FO	ECT DESIGN G OF AN EXI R OFFICE O	N , PLANS, ISTING F						
API **** DE	PLICATION ************************************	*****	**************************************	*******	******	******	********	*******	******	*******	******	******

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000 Subject Committee:

LAT

			HB160	00 CD1							HB16	00 GM			
-		2022			2023					2022			2023		
SEQ# P	Perm	Temp	Amt	Perm	Temp	Amt		Pe	rm	Temp	Amt	Perm	Temp	Amt	
4021-001						440,000	) A								A
ADD FU STATUT AND EQ CLINICA COLLAE (LBR903 ************************************	INDS AS TES, FOR OUIPMEN AL CARI BORATI B) AND A	R COMMUN: NT COSTS R E AND REM VE CARE SE ALL EXPENS	PURSUANT TO ITY CLINIC OF ELATED TO S ODELING EXI PACE FOR OFF SES RELATED ************************************	F MAUI, INC I TRENGTHEN STING SPACI FICE OF COM TO THEIR AI	FOR CONSTI ING EXISTINE E TO CREAT MUNITY SE PPLICATION	RUCTION NG E RVICES OF FUNDS	<b>k</b>	*****	****	******	*******	******	*******	******	:**
4022-001						175,000	) A	1							A
ADD FU STATUT RELATE COMMU APPLICA ************************************	TNDS ASTES, FORED TO OUT OF LECTION (	R DOMESTIC PERATION ( ERVICES (LI OF FUNDS.	PURSUANT TO C VIOLENCE A OF THE PIKO I BR903) AND A ************************************	ACTION CENT PROGRAM FO LL EXPENSE	TER FOR CO OR OFFICE O S RELATED	STS OF TO THEIR	*	*****	****	******	******	******	******	******	:**

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

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OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000 Subject Committee:

LAT

			HB160	00 CD1						HB160	00 GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	I	erm	Temp	Amt	Perm	Temp	Am	t
4023-001						151,000 A								A
ADI STA OPI COI API **** DE	D FUNDS A ATUTES, FO ERATION O MMUNITY PLICATION ************************************	OR DOWNTON F NEW CREA SERVICES (L. OF FUNDS.	PURSUANT TO WN ART CENT ATIVE MAKER BR903) AND AI ************************************	ER FOR COS SPACES FOF LL EXPENSE	TS RELATEI R OFFICE OF S RELATED	O TO TO THEIR	*****	****	*****	*****	******	*****	*****	****
4024-001						47,580 A								A
ADI STA REI RES COI API *****	D FUNDS A ATUTES, FO LATED TO I SPONSE FO MMUNITY PLICATION ************************************	PR EPILEPSY PUBLIC TRAI R PEOPLE LI SERVICES (L' OF FUNDS.	PURSUANT TO FOUNDATION NING ON SEIZ VING WITH EF BR903) AND AI	OF HAWAII CURE DETEC PILEPSY FOR LL EXPENSE	, INCFOR CO TION AND F OFFICE OF S RELATED	OSTS IRST AID TO THEIR	*****	****	******	******	******	******	*****	****

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Program ID:

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Structure #: 020104000000 Subject Committee:

LAT

			HB160	00 CD1					HB160	00 GM		
-		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
4025-001						120,000 A						A
ADI STA MU FOR REL ****	D FUNDS A TUTES, FO LTILINGUA R OFFICE O LATED TO T **********************************	R ETHNIC EI AL PROGRAM F COMMUNI THEIR APPLIC	OURSUANT TO DUCATION HA IMING ON RAI TY SERVICES CATION OF FU	WAI`I FOR C DIO, TV, PRII (LBR903) AN INDS	COSTS RELA NT AND SOC D ALL EXPE	TED TO CIAL MEDIA NSES	******	******	******	******	*******	******
	0,000 NON-	RECURRING.										
1026-001						75,000 A	1					A
ADI STA REL PLA ANI **** DE	D FUNDS A ATUTES, FO ATED TO M AN FOR REM D ALL EXPI ************************************	R `EWA VILI MANAGING A NTON ROAD I ENSES RELA	PURSUANT TO LAGES HISTOF AND ORGANIZ FOR OFFICE O TED TO THEIR ************************************	RICAL SOCIE ING A FEASI OF COMMUNI LAPPLICATIO	TY FOR COS IBILITY STU ITY SERVICI ON OF FUND	STS DY AND ES(LBR903) OS	*******	******	******	******	*******	******

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020 Subject Committee:

020104000000

LAT

			HB160	00 CD1						HB16	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Pe	rm	Temp	Amt	Perm	Temp	Amt
4027-001						200,000 A							
ADD FI STATU PERMI CONST SERVIO OF FUN ************************************	UNDS AS JTES, FOR ITTING, C FRUCTIO CES (LBR NDS.	R FAMILY PICONSTRUCT N OF A NAV 903) AND AI	PURSUANT TO ROMISE OF HA ION AND EQU IGATION CEN LL EXPENSES	AWAI'I FOR I IPMENT COS TER FOR OF RELATED TO	DESIGN, PLA STS RELATE FICE OF COI O THEIR APE	ANNING, D TO MMUNITY PLICATION	*****	****	******	******	******	******	******
	00 NON-R	RECURRING.											
ADD FI STATU FOR CO COMM APPLIC ************************************	UNDS AS JTES, FOF OSTS REI JUNITY S CATION ( ************************************	R FRANK DE LATED TO S ERVICES(LI DF FUNDS.	CURSUANT TO CLIMA'S STUD CHOOL VISIT BR903) AND A ************************************	ENT ENRICH ATIONS FOR LL EXPENSE	MENT PROC OFFICE OF S RELATED	GRAM, INC TO THEIR	*****	****	******	*****	******	******	******

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Program ID:

LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 0201
Subject Committee:

020104000000 ttee: LAT

			HB1600	CD1						HB160	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
4029-001						300,000	A						
ADI STA REL OFF TO T ***** DET	D FUNDS A ATUTES, FO LATED TO F FICE OF CO THEIR APP ***********************************	R FRIENDS OP CONTROL OF THE PROPERTY OF THE PR	URSUANT TO OPEN HAWAII TECTORY FURNITURE ERVICES (LBR9) FUNDS ************************************	CHNOLOGY A E, FIXTURES 03) AND ALI	ACADEMY F AND EQUIP L EXPENSES	FOR COSTS PMENT FOR RELATED		*******	******	******	*********	******	******
4030-001						200,000	A						
ADI STA REL OFF TO 7	D FUNDS A ATUTES, FO LATED TO T FICE OF CO THEIR APP	R FRIENDS C THE RESTOR MMUNITY SI LICATION OF	URSUANT TO OPER THE FUTURING THE ERVICES (LBR9) FFUNDS	E FOR CONS BOND MEM 03) AND ALI	TRUCTION ( ORIAL LIBR LEXPENSES	COSTS CARY FOR S RELATED		******	******	******	*****	******	*****
		GISLATIVE A ENSES (200,00	ADJUSTMENT 00)										
<b>#20</b>	0,000 NON-	RECURRING.											
\$200													
4031-001						120,000	A						
4031-001 LEG ADI STA PRO FOR REL ****	D FUNDS A ATUTES, FO DVIDING M R OFFICE O LATED TO T **********************************	R FRIENDS C ULTI-GENER F COMMUNI THEIR APPLIC	URSUANT TO OPERIOR THE FUTURING ATIONAL MOBITS SERVICES (INTERIOR OF FURNING FOR THE PROPERTY OF FURNING FOR THE PROPERTY OF T	E FOR COST ILE FAMILY LBR903) ANI NDS	S RELATED OUTREACH O ALL EXPE	EEVISED TO I SERVICES NSES		*******	******	******	*****	******	

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Structure #: 020 Subject Committee:

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LAT

			HB160	00 CD1						HB16	00 GM		
,		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
4032-001						350,000 A							A
AD STA AC OPI AN ****	D FUNDS A ATUTES, FO QUISITION ERATIONS I D ALL EXPI ************************************	R FRIENDS C COSTS RELA FACILITY FO ENSES RELA	PURSUANT TO DF THE LIBRAI TED TO ACQU R OFFICE OF ( TED TO THEIR ************************************	RY OF HAWA JISITION OF COMMUNITY LAPPLICATION	AII FOR FAC ORGANIZA Y SERVICES ON OF FUNI	EILITY FION (LBR903) OS	***	*****	******	******	******	******	******
\$35	50,000 NON-	RECURRING.											
4033-001						250,000 A							A
AD STA TO CO! API	D FUNDS A ATUTES, FO OPERATION MMUNITY PLICATION	R FRIENDS ( N OF THE OH SERVICES (LI OF FUNDS.	TE PURSUANT TO DF WAIPAHU F IANA OF EXCE BR903) AND AI ************************************	HIGH SCHOO ELLENCE AC	L FOR COST CADEMY FOR	TS RELATED R OFFICE OF	***	*****	*****	******	*****	******	******
		XPENSES (25 RECURRING											

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			HB160	00 CD1							HB160	00 GM		
		2022			2023					2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
4034-001						30,000	A							A
ADI STA CON IMP CON APF ****	D FUNDS AS ATUTES, FO: NSTRUCTIO PROVEMEN' MMUNITY S PLICATION ************************************	R GIRL SCOON COSTS RESTS AT CAMESERVICES (L. OF FUNDS.	PURSUANT TO UTS OF HAWA ELATED TO RO PAUMALU ST BR903) AND AI ************************************	I'I FOR DESI DADWAY AN TEM CENTER LL EXPENSE	GN AND D ACCESS A FOR OFFICE S RELATED	E OF TO THEIR		***	*****	******	******	*****	******	******
	,000 NON-R	ECURRING.												
4035-001						225,000	A							A
ADI STA REI CEN ANI **** DE' CAI	D FUNDS AS ATUTES, FO: LATED TO II NTER OPER. D ALL EXPE ***********************************	R GIRL SCO NSTALLATIO ATIONS FOR ENSES RELA	PURSUANT TO UTS OF HAWA ON OF A PHOT OFFICE OF CO TED TO THEIR ************************************	I'I FOR CONS OVOLTAIC S OMMUNITY R APPLICATIO	STRUCTION YSTEM FOR SERVICES(L ON OF FUND	COSTS STEM BR903)		***	*****	******	***********	******	******	******

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			HB160	00 CD1							HB160	00 GM		
-		2022			2023					2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		]	Perm	Temp	Amt	Perm	Temp	Amt
4036-001						250,000	A							A
ADI STA REG OF THI **** DE OPI	D FUNDS A ATUTES, FO COVERY HO COMMUNI' EIR APPLIC ************************************	OR GOING HO OUSING AND TY SERVICE ATION OF FU	PURSUANT TO OME HAWAII F O SUPPORTIVE S (LBR903) ANI JNDS ************************************	OR COSTS R SERVICE PR ALL EXPEN	ELATED TO COGRAMS FO NSES RELAT	REENTRY OR OFFICE ED TO		*****	****	******	******	*****	******	******
4037-001						300,000	A							A
ADI STA COI CAI EXI **** DE CA	D FUNDS A ATUTES, FO NSTRUCTIC RPORT ROC PENSES RE ************************************	OR GOODWIL ON COSTS RE OF FOR OFFIC LATED TO TI	PURSUANT TO L INDUSTRIES ELATED TO INS CE OF COMMU HEIR APPLICA ************************************	S OF HAWAII STALLATION JNITY SERVI TION OF FUI	, INCFOR I OF A PHOT CES(LBR903 NDS	OVOLTAIC ) AND ALL		*****	*****	******	******	******	*******	******

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			HB160	00 CD1							HB160	00 GM		
		2022			2023					2022			2023	
SEQ# P	Perm	Temp	Amt	Perm	Temp	Amt		F	Perm	Temp	Amt	Perm	Temp	Amt
4038-001						300,000	) A							A
ADD FU STATUT ADVOCA EXPANS INDIVID EXPENS ************************************	NDS AS ES, FOR ACY FO SION OF DUALS F ES REL ******** OF LEC	R GUIDE DO PR THE BLIN EXISTING FOR OFFICE ATED TO TI	PURSUANT TO GS OF HAWAI JD) FOR COSTS PROGRAM FOI OF COMMUNI HEIR APPLICA' ************************************	I(ADAPTIVE S RELATED T R BLIND ANI ITY SERVICE	AIDS, CANII TO OPERATIO D VISUALLY ES(LBR903)	NES AND ON AND ' IMPAIRED	k	*****	****	******	******	******	******	******
4039-001	) NON-N	LEORRING	•			155,000	) A	<u> </u>						A
ADD FU STATUT COSTS F DORMIT EXPENS ********** DETAIL CAPITA	NDS AS ES, FOR RELATE FORIES ES REL ******** OF LEC L EXPE	R HABILITA D TO RENO FOR OFFICI ATED TO TI	PURSUANT TO T, INCFOR COI VATION OF EX E OF COMMUN HEIR APPLICA' ************************************	NSTRUCTION KISTING RES WITY SERVIC TION OF FUN	N AND EQUI SIDENTIAL SES(LBR903) NDS	PMENT AND ALL	k	*****	****	******	******	******	*******	******

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Structure #: 020 Subject Committee:

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LAT

			HB160	0 CD1						HB160	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
1040-001						90,000	A						
ADI STA TRE REF (LB **** DE	D FUNDS AATUTES, FO EATMENT S ENTRY PHA BR903) AND ************************************	R HABILITA ERVICES AN SE OF TREA ALL EXPENS	PURSUANT TO T, INCFOR COS ND TO ASSIST I TMENT FOR O SES RELATED TO THE SESSION OF THE SESSION OF T	STS RELATE PROGRAM P. FFICE OF CO FO THEIR AI	D TO INTENS ARTICIPANT OMMUNITY S PPLICATION	SIVE CS WITH SERVICES OF FUNDS	*	*******	******	******	******	******	******
4041-001						881,600	) A						
ADI STA REI CEN EXI **** DE CA	D FUNDS AATUTES, FO LATED TO C NTER FOR C PENSES REI ************************************	R HALAU KE CONSTRUCT OFFICE OF CO LATED TO TI	PURSUANT TO E ALAOKAMAI ION OF A CULT OMMUNITY SE HEIR APPLICA' ************************************	LE FOR CON TURAL RESC RVICES(LBI TION OF FUI	ISTRUCTION OURCE TRAIL R903) AND A NDS	I COSTS NING	<b>k</b>	*******	*****	******	*****	******	******
4042-001						300,000	) A						
ADI STA HAI SER (LB ****	D FUNDS AATUTES, FO LE LANIPOI RVICES ANI BR903) AND ************************************	R HALE KIPA LUA ASSESS O SKILL BUII ALL EXPENS	PURSUANT TO A, INC FOR COS MENT CENTER LDING FOR OF SES RELATED TO ************************************	STS RELATE R INCLUDING FICE OF COM FO THEIR AF	D TO OPERA G SUPPORTI MMUNITY SI PPLICATION	ATION OF VE ERVICES OF FUNDS	<b>k</b>	*******	*****	******	*****	*****	******

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			HB160	00 CD1							HB16	00 GM		
-		2022			2023					2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
4043-001						450,000	A							A
AD. ST. CO. EXI. (LB	D FUNDS AS ATUTES, FO: NSTRUCTIO STING OPE R903) AND A ************************************	R HALE MAI DN, AND EQU RATIONS FA ALL EXPENS	PURSUANT TO KUA HEALTH JIPMENT COST ACILITY FOR C SES RELATED ************************************	SERVICES FO TS RELATED OFFICE OF CO TO THEIR AI	OR DESIGN, TO IMPROV OMMUNITY PPLICATION	, VEMENTS TO SERVICES NOF FUNDS		****	*****	******	*******	******	*******	******
4044-001						850,000	A							A
ADD STACO	D FUNDS AS ATUTES, FO: NSTRUCTIO DERALLY Q MMUNITY S PLICATION ************************************	R HAMAKUA DN COSTS RE UALIFIED H SERVICES(L OF FUNDS.	PURSUANT TO A HEALTH CEN ELATED TO CO EALTH CENTE BR903) AND A ************************************	NTER, INC FO INSTRUCTIO ER IN HONOK LL EXPENSE	OR PLANS, I N OF A NEV CAA FOR OF S RELATED	DESIGN AND W FFICE OF O TO THEIR		****	*****	******	******	******	******	******

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			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
4045-001						200,000 A						A
ADI STA COS COM APP **** DET	D FUNDS A TUTES, FO STS RELATI MMUNITY S PLICATION ************************************	OR HAMAKUA ED TO RENO SERVICES(LI OF FUNDS. ************************************	PURSUANT TO A YOUTH FOU VATION OF O BR903) AND Al	NDATION, IN KADA HOSPI LL EXPENSE	NCFOR CONS ITAL FOR OI S RELATED	STRUCTION FFICE OF TO THEIR	*******	******	******	******	*******	******
	0,000 NON-	RECURRING.	•			10,000 A	I					A
ADI STA EQU PLA (LBI **** DET	D FUNDS A. TUTES, FO JIPMENT C YGROUND R903) AND ************ FAIL OF LE PITAL EXPI	OR HANA ART COSTS RELAT O FOR EAST N ALL EXPENS	PURSUANT TO TS FOR PLANS TED TO CONST MAUI FOR OFF SES RELATED	, DESIGN, CO RUCTION OF ICE OF COM	ONSTRUCTION F A CREATIVE MUNITY SE	REVISED ON AND VE RVICES	******	******	******	******	*******	******

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LAT

			HB160	00 CD1						HB160	00 GM		
-		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
4047-001						250,000 A							A
AD STA REI REI SEK OF *****	D FUNDS AS ATUTES, FO LATED TO C HABILITATI RVICES (LBI FUNDS. ************************************	R HANA HEACOMPLETING ION AND SUI R903) AND AI	PURSUANT TO ALTH FOR PLA G CONSTRUCT PPORT CENTE LL EXPENSES **********************************	ANS AND COLITION OF HANGER FOR OFFICE RELATED TO	NSTRUCTIO IA HEALTH CE OF COMN O THEIR API	N COSTS MUNITY PLICATION	****	*****	******	******	******	******	******
4048-001						200,000 A							A
ADD STA	D FUNDS A: ATUTES, FO QUISITION, 'UA HA'AO RVICES (LBF FUNDS. ************************************	R HANA LAU AND DESIGI KA'U CULT R903) AND AI	PURSUANT TO JLIMA LAHUI N COSTS RELA TURE CENTER LL EXPENSES **********************************	O KA'U, INC ATED TO COI FOR OFFICE RELATED TO	FOR PLANS NSTRUCTIO OF COMMU O THEIR API	S, LAND N OF HALAU JNITY PLICATION	*****	*****	*****	******	*****	******	******

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LAT

			HB160	00 CD1					НВ	1600 GM		
-		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Tem	o Amt	Perm	Temp	Amt
4049-001						170,000 A						A
AD STA GRO RES IN I ALI ***** DE OP	D FUNDS AS ATUTES, FO OWING CUF FURN ON IN HAWAII SCI L EXPENSES **********************************	R HAWAII A RRENT PROC NVESTMENT HOOLS FOR S RELATED T	PURSUANT TO CADEMY OF S GRAMS AND FO IN INVESTING OFFICE OF CO TO THEIR APP ***********************************	SCIENCE FOR OR A FEASIE G IN STEM END DMMUNITY S LICATION ON **********************************	R COSTS REI BILITY STUD NRICHMENT ERVICES(LI	LATED TO DY ON THE F PROGRAMS	*******	*****	******	******	******	******
4050-001						170,000 A						A
AD HA ALI INI OFI EXI **** DE OP	D FUNDS A: WAII REVIS LIANCE FOR DUSTRY TO FICE OF COO PENSES REI ************************************	SED STATUTE R COSTS REI COMMERCI MMUNITY S LATED TO TI	PURSUANT TO ES, FOR HAWA LATED TO "FRO AL ENTERPRI ERVICES (LBR HEIR APPLICA ************************************	AII AG AND COM COTTAG SE' PROGRAI 903) AND AL TION OF FUI	CULINARY E M FOR L	*****	*******	*****	******	******	******	******

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			HB16	00 CD1						HB160	00 GM		
-		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
4051-001						350,000	Α						A
AD ST. RE TO SEI OF ***	D FUNDS A: ATUTES, FO LATED TO F INCREASE RVICES (LBF FUNDS. ************************************	R HAWAII A EDUCATION LOCAL FOO R903) AND A	PURSUANT TO GRICULTURA AND OUTREA D PRODUCTIO LL EXPENSES **********************************	L FOUNDATE CH PROGRA ON FOR OFFICE RELATED TO	ION FOR COM ADDRESS CE OF COMO THEIR AP	OSTS SING NEED MUNITY PLICATION		*******	*****	******	*****	******	******
4052-001						650,000	<u> </u>						A
AD ST. EQ CO TR CO AP ***	D FUNDS AS ATUTES, FO UIPMENT, N STS RELATI EE SEEDLIN MMUNITY S PLICATION ************************************	R HAWAII A MOTOR VEHI ED TO MODE IG PRODUCT SERVICES (L OF FUNDS. ************************************	PURSUANT TO GRICULTURE ICLE, PLANS, ERNIZING GRI FION AND DIS' BR903) AND A	RESEARCH ODESIGN, ANI EENHOUSE IN TRIBUTION F LL EXPENSE	CENTER FO O CONSTRU NFRASTRUC FOR OFFICE SS RELATED	R CTION CTURE FOR OF TO THEIR		******	******	·******	******	*******	******

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			HB160	00 CD1					HB160	00 GM		
-		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
4053-001						80,000 A						A
ADI STA REL SER OF I ****	D FUNDS AS ATUTES, FO: ATED TO A VICES (LBF FUNDS. ************************************	R HAWAI`I A ARTS PROGR R903) AND AI	PURSUANT TO ALLIANCE FOR AM OPERATIO LL EXPENSES	R ARTS EDUC ONS FOR OFF RELATED TO	CATION FOR FICE OF CON D THEIR APF	COSTS MMUNITY PLICATION	*******	*****	******	******	*******	******
4054-001						300,000 A	1					A
ADI STA EQU HIG FOR EXF ***** DE' CAI	D FUNDS AS ATUTES, FO: JIPMENT CO H-SPEED B R OFFICE OF PENSES REI ************************************	R HAWAII A OSTS RELAT ROADBAND F COMMUNI LATED TO TI	PURSUANT TO SSISTED HOUS PED TO ACQUI INTERNET SY TY SERVICES HEIR APPLICA ************************************	SING, INCFO RE AND INS STEM IN MA (LBR903) AN TION OF FUI	R DESIGN A TALL WIREI AILI AND NA D ALL NDS	ND JESS NAKULI	*******	*****	*****	******	******	******

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			HB160	00 CD1							HB16	00 GM		
-		2022			2023					2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Pern	1	Temp	Amt	Perm	Temp	Amt
4055-001						100,000	A							A
AD STA REI OPI FOI REI *****	D FUNDS AS ATUTES, FO LATED TO F PORTUNITH R OFFICE OF LATED TO T **********************************	R HAWAII C PROVIDING Y ES AND CAR F COMMUNI THEIR APPLI	PURSUANT TO ONSTRUCTION YOUTH WITH I EER PATHWA TY SERVICES CATION OF FU	N CAREER D. INSIGHT INT YS IN CONST (LBR903) AN JNDS ************************************	AYS FOR CO O EMPLOYI TRUCTION I	OSTS MENT NDUSTRY		******	****	*****	*****	******	******	******
4056-001						350,000	A							A
AD STA DES REI KIT (LB ***** DE CA	D FUNDS AS ATUTES, FO SIGN, CONS NOVATION ICHEN AND BR903) AND EXTAIL OF LE APITAL EXPI	R HAWAII C TRUCTION, OF EXISTING TRAINING S ALL EXPENS	PURSUANT TO OUNTY ECON AND EQUIPMI G FACILITY TO SITE FOR OFFI SES RELATED ************************************	OMIC OPPORENT COSTS FOR COMMERCE OF COMMERCE TO THEIR AI	RTUNITY CO RELATED TO TIAL MUNITY SEI PPLICATION	OUNCIL FOR O RVICES N OF FUNDS		******	****	*****	******	*****	******	******

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		2022			2023					2022			2023	
SEQ# P	erm	Temp	Amt	Perm	Temp	Amt		P	erm	Temp	Amt	Perm	Temp	Amt
4057-001						190,000	) A							A
ADD FUN STATUTI RELATEI ENTERIN OFFICE ( (LBR903) ************************************	NDS AS A ES, FOR D TO PRO NG CULIN OF COMM AND AL ************* OF LEGI TING EXF	HAWAI'I C OVIDING C NARY FIEL MUNITY SE LL EXPENS	URSUANT TO ULINARY ED CULINARY EX D OUTSIDE O ERVICES ES RELATED ************************************	UCATION FO PERIENCES OF THE REGU TO THEIR AI	OUNDATION FOR STUDEN ILAR CURRIC PPLICATION	FOR COSTS NTS CULUM FOR OF FUNDS	t.	*****	****	*****	*****	******	******	******
4058-001						10,000	) A							
ADD FUN STATUTI RELATEI OFFICE ( TO THEII ***********************************	NDS AS A ES, FOR I D TO OP! OF COM! R APPLIG ************************************	HAWAII CHERATIONS MUNITY SHE CATION OF	URSUANT TO HILDREN'S AC OF THE HAW ERVICES(LBR F FUNDS ************************************	CTION NETW AII DIAPER I 903) AND AL	ORK FOR CO BANK PROG L EXPENSES	OSTS RAM FOR S RELATED	*	*****	****	******	*****	******	******	******

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LAT

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
4059-001						150,000 A						A
ADI STA REI PRO EXI ****	D FUNDS A ATUTES, FO ATED TO " DGRAMS FO PENSES REI ************************************	R HAWAI'I E MOVERS AN DR OFFICE OI LATED TO TH	URSUANT TO XECUTIVE CO D SHAKAS' PL F COMMUNIT' HEIR APPLICA ************************************	OLLABORAT .ACE-BASED Y SERVICES .TION OF FUI	IVE FOR CO IMMERSION (LBR903) AN NDS	STS N ID ALL	*******	*****	******	*****	*****	*****
\$15  4060-001	0,000 NON-	RECURRING.				135,000 A						A
LEC ADI STA VIC COI (LB ****	D FUNDS A TUTES, FO LENCE PRI MMUNITY ( R903) AND ************************************	R HAWAI'I F EVENTION E SPORTS PRO ALL EXPENS	OURSUANT TO AMILY LAW O DUCATION PR GRAMS FOR O SES RELATED ************************************	CLINIC FOR O ROGRAMS FO DFFICE OF CO	COSTS RELA OR ATHLETE OMMUNITY	REVISED TED TO ES AND SERVICES	*******	*****	******	******	******	
							1					

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OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000

Subject Committee:

LAT

		HB160	00 CD1					HB160	00 GM		
	2022			2023			2022			2023	
SEQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
061-001					500,000 A						A
LEGISLATIVE ADD FUNDS A STATUTES, FO OTHER CURRE UNGULATE PR OFFICE OF CO TO THEIR APP ***********************************	S A GRANT POR HAWAII FAR HAWAIII FAR HAWAIII FAR HAWAII FAR HAWAII FAR HAWAIII FAR HAWAII FAR HAWAII FAR HAWAI	EURSUANT TO ARM BUREAU ES, AND EQUII IG FOR CROP A ERVICES (LBR! F FUNDS ************************************	FEDERATIO PMENT COST AND LIVEST 903) AND ALI	N FOR PERS TS RELATED OCK OPERA L EXPENSES	ONNEL, TO TIONS FOR RELATED	*******	******	******	******	******	******
062-001					300,000 A	1					
LEGISLATIVE ADD FUNDS A STATUTES, FO ACTION GROU ALCOHOL SPE FOR OFFICE O RELATED TO T	S A GRANT P IR HAWAII FE IP FOR COSTS CTRUM DISC F COMMUNI	PURSUANT TO ETAL ALCOHO S RELATED TO ORDER INFORI	L SPECTRUM CREATING MED SERVIC	M DISORDER A SUSTAINA SES INFRAST	S\$FASD) ABLE FETAL RUCTURE						

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000 Subject Committee:

LAT

			HB160	00 CD1						HB160	00 GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
4063-001						250,000	A							A
ADD STAT (HFN VARI TO D OFFIC TO T FUNI ****** DETA OPEI	FUNDS AS FUTES, FO NA) FOR CO IETAL AN' DEVELOP A ICE OF CO! THEIR APP! DS. ***********************************	R HAWAII F DSTS RELAT IHURIUMS A AND IMPLEA MMUNITY S LICATION O	PURSUANT TO LORICULTURE ED TO PROGR AND ORCHIDS MENT STATEW ERVICES(LBR F ***********************************	E AND NURS! AMS TO DEV , EXPAND DO IDE EDUCAT 903) AND AL	ERY ASSOCI VELOP OF NI OMESTIC MA TIONAL PRO L EXPENSES	AATION EW ARKET, AND GRAMS FOR S RELATED		******	******	******	******	******	*****	***
4064-001						200,000	A							A
ADD STAT OAH (LBR ****** DET. CAP)	FUNDS AS FUTES, FO FUTES,	R HAWAII F ANK FACILI ALL EXPENS	PURSUANT TO OODBANK, IN IY FOR OFFICE SES RELATED ************************************	CFOR PLANS E OF COMMU	COSTS REL	LATED TO ICES		*******	******	******	******	******	******	: <b>*</b> *

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		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
4065-001						98,189 A						A
ADI STA REL COM APP ****	D FUNDS A TUTES, FO ATED TO C MMUNITY S PLICATION ************************************	OR HAWAI'I HOPERATION ( SERVICES(LI OF FUNDS.	OURSUANT TO IEALTH & HAI DF KUAANA P BR903) AND AI	RM REDUCT ROJECT FOR LL EXPENSE	ION CENTER R OFFICE OF S RELATED	R FOR COSTS TO THEIR	*******	*******	******	******	******	******
\$98. 	,189 NON-R	ECURRING.				170,000 A						
LEC ADI STA REL FOR REL ****	D FUNDS A TUTES, FO ATED TO F OFFICE O ATED TO T	OR HAWAII IN FARMER TRA F COMMUNI THEIR APPLIG	URSUANT TO ISTITUTE OF F INING PROGR TY SERVICES CATION OF FU	ACIFIC AGR AMS AND FO (LBR903) AN UNDS	CICULTURE FOOD HUB EXPE	REVISED FOR COSTS XPANSION NSES	******	*****	******	******	*****	A
OPI	ERATING E	GISLATIVE A XPENSES(17 RECURRING.										

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LAT

			HB160	00 CD1						HB160	00 GM			
,		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	t
4067-001						250,000 A								A
ADD STAREL MITSELF OF	D FUNDS A ATUTES, FO LATED TO I FIGATING P RVICES (LBI FUNDS. ************************************	OR HAWAII IS BUILDING CA PET OVERPO R903) AND A	PURSUANT TO SLAND HUMAI APACITY FOR PULATION FO LL EXPENSES **********************************	NE SOCIETY INCREASED R OFFICE OF RELATED TO	SP.C.A. FOR PET RETEN COMMUNI O THEIR AP	COSTS TION AND TY PLICATION	****	*****	******	******	******	******	*****	****
4068-001						360,000 A								A
AD STA IMI DO JAF CO API ****	D FUNDS A ATUTES, FO PLEMENTIN CUMENTS, PANESE AN MMUNITY S PLICATION ************************************	R HAWAI'I J NG AND EXP. AND EDUCA D OTHER IM SERVICES(L OF FUNDS.	PURSUANT TO APANESE CEN ANDING DIGIT TIONAL PROC MIGRANTS IN BR903) AND A	NTER FOR CO TIZATION OF GRAMS REGA HAWAII FOI LL EXPENSE	OSTS RELAT HISTORICA ARDING THE R OFFICE OI S RELATED	ED TO LL E ROLE OF TO THEIR	***	·*****	******	******	*****	******	*****	****

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OFFICE OF COMMUNITY SERVICES

Structure #: 0201
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020104000000

LAT

			HB160	0 CD1						HB16	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Pe	rm	Temp	Amt	Perm	Temp	Amt
4069-001						80,000 A							A
ADI STA REI COM APF **** DE' OPI	D FUNDS A ATUTES, FO LATED TO I MMUNITY S PLICATION ************************************	R HAWAII K MMIGRATIC SERVICES (L OF FUNDS.	PURSUANT TO OREANU.S. CIT ON ASSISTANC BR903) AND AI	ΓIZENS LEAG E PROGRAM LL EXPENSE	GUE FOR CC S FOR OFFI S RELATED	OSTS CE OF TO THEIR	*****	****	******	*****	******	******	******
4070-001						30,000 A							A
ADI STA FOU HAV LAN EXI API **** DE' OPI	D FUNDS A ATUTES, FO JNDATION WAII LAW I NDSCAPING PENSES REP PLICATION ************************************	R THE HAW FOR COSTS ENFORCEME G FOR OFFIC LATED TO TI OF FUNDS.	PURSUANT TO AII LAW ENFO RELATED TO I ENT MEMORIA E OF COMMUN HEIR  ***********************************	RCEMENT M REPAIRING I L AND REST NITY SERVIC	IEMORIAL DAMAGE TO ORATION O ES(LBR903)	) THE F ) AND ALL	*****	****	*****	******	******	*******	******

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Structure #: 020104000000

			HB160	0 CD1						HB160	00 GM		
SEQ# Po	erm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
071-001	CIII	тетр	Aint	T CI III	Temp	160,000	A	Term	Temp	Amt	1 (1 III	Temp	A
ADD FUN STATUTE BOOKMO LITERAC ALL EXP ************************************	NDS ASES, FOIDBILE EY PROENSES ******** OF LEGING EX	R HAWAII LI PROGRAM, I PGRAM FOR RELATED T REFERENCE RELATIVE A RELATIVE A RELATIVE A RELATIVE A RELATIVE A RELATIVE A	URSUANT TO TERACY, INCE ENGLISH LEAF OFFICE OF CO THEIR APPI ***********************************	FOR COSTS R RNER PROGR MMUNITY S LICATION OF	RELATED TO RAM AND DI SERVICES(LI F FUNDS	SUPPORT GITAL BR903) AND		********	******	******	******	*******	******
072-001	INOIN-F	RECURRING.				285,000	A	l					1
ADD FUN STATUTE RELATEI FOR OFF RELATEI ************************************	NDS ASES, FOID TO COME TO	R HAWAII PAREATION OF COMMUNITHEIR APPLICATIONS GISLATIVE A	URSUANT TO ARKINSON AS: F MOVEMENT IY SERVICES (CATION OF FUXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	SOCIATION, DISORDER T (LBR903) ANI (NDS	INCFOR COSTREATMENT O ALL EXPE	TS PROGRAM NSES		******	******	******	******	******	·******
		XPENSES (28: RECURRING.	5,000)										
073-001						100,000	A						
ADD FUN STATUTH RELATEI FOR OFF RELATEI	NDS AS ES, FOI D TO P ICE OI D TO T	R HAWAII PE URCHASE A F COMMUNIT HEIR APPLIC	T: URSUANT TO ERFORMING A ND INSTALLA FY SERVICES( CATION OF FU	RTS COMPA TION OF LIG LBR903) ANI NDS	NY, LTIFOR HTING EQU D ALL EXPE	COSTS IPMENT NSES		******	*****	******	******	*****	******
		GISLATIVE A	ADJUSTMENT 0,000)										
OPERAT													

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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		HB16	00 CD1							HB16	00 GM		
-	2022			2023					2022			2023	
SEQ # Perm	n Temp	Amt	Perm	Temp	Amt		Per	m	Temp	Amt	Perm	Temp	Amt
4074-001					248,985	A							A
ADD FUNDS STATUTES, EXPENSES, MAINTENAI OF COMMU THEIR APPL ***********************************	VE ADJUSTMENS AS A GRANT IFOR HAWAII SEQUIPMENT, ANCE OF SOFTB. INITY SERVICE LICATION OF FURE SERVICE LICATION OF FURE SERVICE LICATION OF FURE SERVICE LEGISLATIVE ENDERSES (248,9) ON-RECURRING	PURSUANT TO OFTBALL FOU IND MOTOR V ALL FIELDS A S(LBR903) AN JNDS ************************************	JNDATION FO ZEHICLE COS AT SAND ISLA D ALL EXPEN	OR OTHER C I'S RELATEI ND PARK F ISES RELAT	CURRENT D TO OR OFFICE TED TO		*****	****	******	******	******	******	******
4075-001					150,000	A							Α
ADD FUNDS STATUTES, PROVIDE NI FOR OFFICE RELATED TO ************************************	VE ADJUSTMENS AS A GRANT IFOR HAWAIISEW PERFORMAEOF COMMUNIOTHEIR APPLICATION LEGISLATIVE OF EXPENSES (150)	PURSUANT TO YMPHONY OF INCE VENUES TY SERVICES CATION OF FU ***********************************	RCHESTRA FO TO BETTER S G(LBR903) ANI UNDS ************************************	OR COSTS R SERVE CEN D ALL EXPE	ELATED TO TRAL OAHU ENSES		******	****	******	******	******	******	******

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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			HB160	00 CD1					HB160	00 GM		
-		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
4076-001						70,000 A						A
ADD I STAT SOLU EDUC COMI APPL *******	FUNDS AS FUTES, FOI JTIONS FO CATION SI IMUNITY S LICATION (************************************	R HAWAII T. DR COSTS RE ERVICES TO SERVICES (L. OF FUNDS.	PURSUANT TO AX HELP AND ELATED TO PR QUALIFIED IN BR903) AND AI	FINANCIAL OVIDING TA IDIVIDUALS	EMPOWERN X PREPARA FOR OFFICE	MENT TION, E OF	*****	******	*****	*****	*****	******
\$70,00	000 NON-R	ECURRING.										
4077-001						250,000 A						A
ADD I STAT RELA FRAM (LBR9 ******* DETA CAPI	FUNDS AS FUTES, FOI ATED TO R MES AND/0 903) AND A ************************************	R HAWAII T LENOVATIOI OR WINDOW ALL EXPENS	PURSUANT TO HEATRE CENT N OF EXISTING / SILLS FOR OF SES RELATED ************************************	ER FOR CON G WALLS, AN FFICE OF CO	ISTRUCTION ID WATER D MMUNITY S	N COSTS DAMAGED SERVICES	******	******	******	******	******	******

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			HB160	00 CD1							HB16	00 GM			
•		2022			2023					2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Pe	rm	Temp	Amt	Perm	Temp	Amt	
4078-001						400,00	0 A								A
ADD F STATU COSTS PROJE COMM APPLIC *******	TUNDS AS JTES, FOI S FOR REJ CCTOR AN MUNITY S CATION (	R HAWAII U PAIR OF EXI ND SCREEN, SERVICES (LI OF FUNDS.	PURSUANT TO NITED OKINA' ISTING BALLR AND ACOUST BR903) AND AI	WA ASSOCIA OOM INCLU IC PANELS I LL EXPENSE	ATION FOR I IDING PART FOR OFFICE S RELATED	EQUIPMEN' ITIONS, OF TO THEIR	Γ **	*****	****	*****	******	******	******	*****	****
	00 NON-F	RECURRING	•			40.00									
ADD FI STATU TO PLA YOUTH EXPEN ******* DETAI OPERA	TUNDS AS JTES, FOR ANNING A H SUMMI NSES REL ************************************	R HAWAII Y AND CONDU IT. FOR OFF ATED TO TI	PURSUANT TO OUTH SERVIC JCTING THE A ICE OF COMM HEIR APPLICA ************************************	ES NETWOR NNUAL HAV UNITY SERV TION OF FU	K FOR COST WAII CHILDI VICES(LBR90 NDS	TS RELATE REN AND 03) AND AL	<b>)</b>	*****	****	******	******	******	******	*****	<i>•</i>

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		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	P	erm	Temp	Amt	Perm	Temp	Amt
4080-001						700,000 A							A
ADI STA EQU CAI **** DE CA	D FUNDS AS ATUTES, FO: UIPMENT COMPUS FOR OPENSES REI	R HAWAIIAN OSTS RELAT OFFICE OF C LATED TO TI	PURSUANT TO N HUMANE SO TED TO CONST OMMUNITY S HEIR APPLICA ************************************	CIETY FOR O RUCTION OI ERVICES(LE TION OF FUI	CONSTRUC' F A WEST O R903) AND NDS	ΓΙΟΝ AND AHU ALL	*****	****	******	******	******	******	******
4081-001						50,000 A							A
ADI STA SUS YOU SER OF: *****	D FUNDS AS ATUTES, FO: STAINING C UTH, AND F RVICES (LBF FUNDS. ************************************	R HAWAIIAN CULTURAL L FAMILIES IN R903) AND AI ************************************	PURSUANT TO N KAMALI'I, IN EARNING ANI MAUI COUNT LL EXPENSES	NC FOR COST O COMPETIT Y FOR OFFIC RELATED TO	S RELATED  IVE PADDL  CE OF COMM  THEIR AP	O TO ING FOR MUNITY PLICATION	*****	****	******	******	******	******	******

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Structure #: 020 Subject Committee:

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			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
4082-001						350,000 A						A
ADI STA HAV FOR REL ****	D FUNDS A ATUTES, FO WAI'I FOR O R OFFICE O LATED TO T **********************************	R HEALTHY COSTS RELA F COMMUNI THEIR APPLI	URSUANT TO MOTHERS, HI TED TO OPER. IY SERVICES CATION OF FU ***********************************	EALTHY BAE ATING THE I (LBR903) AN INDS	BIES COALIT MANA MAM D ALL EXPE	TON OF A PROGRAM NSES	*******	******	******	******	*******	******
	0,000 NON-	RECURRING.										
1083-001						200,000 A	ı					I
ADI STA FOR PAN EXF **** DE	D FUNDS A ATUTES, FO R EQUIPME NELS FOR C PENSES REI ************************************	R HOMESTE. NT COSTS RI OFFICE OF CO LATED TO TH	URSUANT TO AD COMMUNI ELATED TO IN DIMMUNITY SE HEIR APPLICA ************************************	TY DEVELO STALLATIO ERVICES(LBI TION OF FUI	PMENT COR N OF SOLAR R903) AND A NDS	RPORATION VOLTAIC LL	*******	******	******	******	*******	******

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-		2022			2023					2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
4084-001						250,000	A							A
ADI STA ANI ACC SER OF I ****	D FUNDS A ATUTES, FO D CONSTRU COMMODA RVICES (LBI FUNDS. ************************************	R HONOLUL JCTION COS TIONS FOR F R903) AND AI	PURSUANT TO U HABITAT FO IS RELATED T PARTNER FAM LL EXPENSES	OR HUMANI O CONSTRU ILLIES FOR O RELATED TO	TY FOR PLA ICT TEMPOR OFFICE OF CO O THEIR API	NS, DESIGN, RARY OMMUNITY PLICATION		****	*****	******	*****	******	******	******
\$25	0,000 NON-	RECURRING.												
4085-001						150,000	A							A
ADI STA TRA STU ALL **** DET	D FUNDS A ATUTES, FO ANSPORTA JDENTS/SCI L EXPENSES **********************************	R HONOLUL TION AND AI HOOLS FOR S RELATED T	PURSUANT TO U THEATRE FO DMISSION COS OFFICE OF CO TO THEIR APPI ***********************************	OR YOUTH F STS FOR TIT MMUNITY S LICATION O	FOR COSTS I LEI SERVICES(L F FUNDS	RELATED TO BR903) AND		****	*****	******	******	******	******	******

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			HB160	00 CD1						HB160	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
4086-001						19,815 A							A
ADI STA COI FAC EXI **** DE CA	D FUNDS AS ATUTES, FO NSTRUCTIC CILITY FOR PENSES REI ************************************	R HONPA HON COSTS REOFFICE OF CLATED TO THE COSTS TO THE	PURSUANT TO DNGWANJI MIC ELATED TO FL COMMUNITY SHEIR APPLICA ************************************	SSION OF HA OOD MITIGA SERVICES(LI TION OF FUI	AWAII FOR ATION OF EX BR903) AND NDS	XISTING ALL	****	*****	******	******	******	******	******
4087-001						100,000 A							A
ADI STA PRE SCH ON (LB ***** DE	D FUNDS AS ATUTES, FO EVENTION I HOOL STAF OAHU AND R903) AND AND AND AND AND AND TAIL OF LE ERATING E	R HO`OLA N EDUCATION F, FIRST RES D HAWAII ISI ALL EXPENS	PURSUANT TO A PUA FOR CO AND AWAREN PONDERS AN LAND FOR OFF SES RELATED ************************************	OSTS RELATI NESS TRAINI D OTHER FR FICE OF COM TO THEIR AI	ED TO PROVING FOR YO ONTLINE PE IMUNITY SE PPLICATION	TIDING UTH, ERSONNEL ERVICES OF FUNDS	****	*****	*****	******	******	******	*****

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			HB160	00 CD1							HB160	00 GM		
		2022			2023					2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
4088-001						160,000	A							A
ADD FI STATU CONTI EDUCA OF COI THEIR ********* DETAI OPERA	FUNDS AS JTES, FOI INUED OI ATIONAL MMUNIT APPLICA ************************************	R HO'OMAH PERATIONS PROGRAM 'Y SERVICE' ATION OF FU	PURSUANT TO IUA FOUNDAT OF A COMMU ON THE LEEW S(LBR903) ANI JNDS ************************************	ION FOR CO NITY AND E VARD COAST D ALL EXPEN	STS RELATE NVIRONME TOF OAHU F NSES RELAT	ED TO NTAL FOR OFFICE ED TO	•	****	*****	*****	*****	*****	*****	******
4089-001			•			350,000	A	I						A
ADD FI STATU RELAT OFFICI TO THI ******** DETAI CAPIT	FUNDS AS UTES, FOI IED TO E IE OF COM IEIR APPL ***********************************	R HUI NO KI XPANSION ( MMUNITY S LICATION OI	PURSUANT TO E OLA PONO, I OF EXISTING I ERVICES (LBR F FUNDS ************************************	NC FOR CON PRIMARY CI 903) AND AL	ISTRUCTION LINIC SPACE L EXPENSES	N COSTS E FOR S RELATED		****	*****	******	******	******	******	******

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			HB160	00 CD1						HB160	00 GM		
		2022			2023			20	22			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Te	mp	Amt	Perm	Temp	Amt
4090-001						330,000 A							A
ADI STA TO COI API ****	D FUNDS A ATUTES, FO KOOLAULO MMUNITY S PLICATION ************************************	OR HUI O HAU DA COMMUN SERVICES(LI OF FUNDS.	PURSUANT TO J'ULA FOR PL JITY RESILIEN BR903) AND AI	ANS AND DEICE HUB FOR LL EXPENSE	ESIGN COST R OFFICE OF S RELATED	S RELATED TO THEIR	******	*****	*****	******	******	******	******
\$33 4091-001	0,000 NON-	RECURRING.	•			250,000 A							A
LEC ADI STA REI PRE EXI **** DE	D FUNDS A ATUTES, FO LATED TO ( E-SCHOOL I PENSES REI ************************************	OR IMUA FAM CONSTRUCTI FOR OFFICE ( LATED TO TE	PURSUANT TO IILY SERVICE ION OF RESTR OF COMMUNI' HEIR APPLICA ************************************	S FOR CONS OOMS AND TY SERVICE TION OF FUI	TRUCTION ( CONSTRUC' S(LBR903) A NDS	REVISED COSTS TION OF A ND ALL	*******	****	*****	******	******	*******	******

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_	2022			2023					2022			2023	
SEQ# Per	m Temp	Amt	Perm	Temp	Amt		1	Perm	Temp	Amt	Perm	Temp	Amt
4092-001					200,000	) A							A
ADD FUND STATUTES FOR CONS' OF A SOLA STRUCTUF EXPENSES **********************************	VE ADJUSTME S AS A GRANT , FOR INNOVAT TRUCTION AND R ELECTRICITY EE FOR OFFICE RELATED TO TEXT EXPENSES (200,0 ON-RECURRING	PURSUANT TO TIONS PUBLIC ( DEQUIPMENT ( YESYSTEM AND OF COMMUNIT THEIR APPLICA ************************************	CHARTER SC COSTS RELA' REROOFING Y SERVICES TION OF FU	HOOL FOUNTED TO INST G AN EXISTI (LBR903) AN	NDATION FALLATION NG ND ALL		*****	*****	******	******	******	******	******
4093-001					1,600,000	) A							A
ADD FUND STATUTES COSTS REI PROGRAM ALL EXPEN ************************************	VE ADJUSTME OF AS A GRANT OF THE OF THE OF ON OAHU FOR OF THE OF	PURSUANT TO INSTITUTE FOI RATING HOMEI OFFICE OF CO TO THEIR APP ***********************************	R HUMAN SE LESS TRIAGE MMUNITY SI LICATION OI	RVICES, INC AND TRAN ERVICES(LE F FUNDS	C FOR SFER BR903) AND	*	*****	*****	*****	******	******	******	******

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		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Тетр	Amt	Perm	Temp	Amt	Perm	Temp	Amt
094-001						350,000 A	T					
ADD I STATI CONS SYSTI ALL E ***********************************	FUNDS ASTUCTES, FOR THE PROPERTY OF LEAST PARTY OF	R IHS, THE IN N AND EQUI ADES FOR O S RELATED T	URSUANT TO NSTITUTE FOR IPMENT COSTS FFICE OF COM TO THEIR APPL ***********************************	HUMAN SEI S RELATED T IMUNITY SE ICATION OF	RVICES, INC TO INFORMA RVICES(LBI T FUNDS	CFOR ATION R903) AND	********	******	******	*****	*******	******
1095-001						100,000 A	<u>'</u>					
ADD F STATU TO MU AND A ************************************	FUNDS AS TUTES, FOI TUSEUM O ALL EXPE ***********************************	R INSPIRATI PERATIONS ENSES RELA ************************************	URSUANT TO ON HAWAII M' FOR OFFICE C IED TO THEIR ************************************	USEUM, INC F COMMUNI APPLICATIO	FOR COSTS ITY SERVIC ON OF FUND	RELATED ES(LBR903) S	*******	******	******	******	*******	******
1096-001						450,000 A						
ADD F STATU CONS ELEC' EXIST ALL E ***********************************	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO C STATUTES, FOR I WALTER CAMERON CEN CONSTRUCTION COSTS RELATED TO UPGI ELECTRICAL IN EXISTING RESTROOMS AN EXISTING SIDEWALK FOR OFFICE OF COM ALL EXPENSES RELATED TO THEIR APPLI ***********************************				DESIGN AND MBING AND MPLIANCE ERVICES(LE FUNDS	OF	*******	******	******	**********	******	******

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000 Subject Committee:

LAT

		HB160	00 CD1						HB16	00 GM		
	2022			2023				2022			2023	
SEQ # Per	m Temp	Amt	Perm	Temp	Amt	Pe	rm	Temp	Amt	Perm	Temp	Amt
4097-001					350,000 A							A
ADD FUNE STATUTES EQUIPMEN FOR OFFIC RELATED '************************************	EXPENSES (350,00	PURSUANT TO CULTURAL C PED TO REPLATIVE SERVICES (CATION OF FURSIES) CATION OF FURSIES (CATION OF FURSIES) ADJUSTMENT (OO)	ENTER OF H CEMENT OF (LBR903) AN INDS	IAWAII FOR EXISTING I D ALL EXPE	PLANS AND ELEVATOR ENSES	******	****	******	******	******	******	******
4098-001					250,000 A							A
ADD FUNE STATUTES ACQUISITI CULTURAI SERVICES OF FUNDS. ************************************	DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES (350,000)  \$350,000 NON-RECURRING.  8-001  LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42 STATUTES, FOR JAPANESE CULTURAL CENTER OF K ACQUISITION COSTS RELATED TO ESTABLISHMENT CULTURAL CENTER ON HAWAII ISLAND FOR OFFICI SERVICES (LBR903) AND ALL EXPENSES RELATED TO OF FUNDS.  ***********************************			ONA FOR L OF JAPANE OF COMM O THEIR AP	AND ISE UNITY PLICATION	*****	****	******	******	*****	******	******

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			HB160	00 CD1					HB160	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
099-001						125,000 A						
ADD STA REL COM APP! ***** DET CAP	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWA STATUTES, FOR KAAHUMANU CHURCH FOR CONSTRUCTION RELATED TO RESTORATION OF KAAHUMANU CHURCH FOR COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATI APPLICATION OF FUNDS. ************************************					STS ICE OF TO THEIR	*******	******	******	******	******	******
100-001						400,000 A						
ADD STA' COS (LBF ***** DET CAP	-001  LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, 1			ACILITY ACCOMMUNITY	QUISITION SERVICES OF FUNDS	*******	******	******	******	******	******	
\$400	0,000 NON-l	RECURRING.	•									
101-001						204,700 A	ı					
ADD STA' EXP COM APP	O FUNDS ASTUTES, FOR ANSION OF MMUNITY SELICATION	R KALIHI CC F PROGRAM SERVICES(LI OF FUNDS.	PURSUANT TO DMMUNITY CE OFFERINGS T BR903) AND AI	ENTER FOR C O THE COMN LL EXPENSES	COSTS RELA MUNITY FOR S RELATED	TED TO COFFICE OF TO THEIR	*******	******	*****	******	******	******

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			HB160	0 CD1							HB16	00 GM			
		2022			2023					2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	,	Temp	Amt	Perm	Temp	Amt	
102-001						25,000	A								A
ADD FI STATU CREAT COMM APPLIC ************************************	UNDS AS JTES, FOI ITON OF ( IUNITY S CATION ( ************************************	R KAMAWAI COMMUNIT SERVICES(LI OF FUNDS.	PURSUANT TO ELUALANI CO Y PUBLIC ART BR903) AND AI	RP FOR COS' MURALS FO LL EXPENSE	TS RELATED OR OFFICE C S RELATED	TO F FO THEIR		*******	****	******	******	******	******	******	***
103-001						100,000	A								A
ADD FI STATU TO ASS NEEDS ALL EX ************************************	UNDS AS JTES, FOI SIST AFR S CHILDR XPENSES **********************************	R KAMP HAV RISK, ECONC REN FOR OFI S RELATED T	PURSUANT TO WAII, INCFOR DMICALLY DIS FICE OF COMN TO THEIR APPI ***********************************	COSTS RELA SADVANTAG MUNITY SER' LICATION OI	ATED TO PRO ED AND SPE VICES (LBR9 F FUNDS	OGRAMS CCIAL 03) AND		*******	****	*****	******	*****	******	*****	***

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			HB160	00 CD1					HB160	00 GM		
-		2022			2023			2022			2023	
SEQ#			Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
4104-001					327,000 A						A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR KAUAI ECONOMIC OPPORTUNITY, INCORPORATED FOR COSTS RELATED TO EXPANSION OF SERVICES AND INCREASED BED CAPACITY AT MANAOLANA EMERGENCY SHELTER AND ASSESSMENT CENTER FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS  ***********************************						TED FOR BED SMENT LL	******	******	******	*****	*****	******
4105-001						260,000 A						A
ADD I STAT CONS EMER SERV OF FU ******* DETA CAPI	FUNDS ASTUTES, FOR STRUCTION RGENCY AT THE STRUCTION FOR STRUCT AT THE S	R KAUAI EC ON COSTS RE AND TRANSI R903) AND A	PURSUANT TO CONOMIC OPPO ELATED TO RE ITIONAL SHEL LL EXPENSES **********************************	ORTUNITY, I EPAIRS AT M TER FOR OF RELATED TO	NCORPORA' ANAOLANA FICE OF CO! O THEIR APE	TED FOR MMUNITY PLICATION	******	******	*****	******	******	******

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			HB160	00 CD1					HB16	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
4106-001						250,000 A						A
ADI STA COS HOI EXI ****	DETAIL OF LEGISLATIVE ADJUSTMENT  CAPITAL EXPENSES (250,000)  **SEQ # Perm Temp Amt Perm Temp Amt*  Detail Of Just Perm Temp Amt Perm Temp Amt*  Detail Of Just Perm Temp Amt Perm Temp Amt*  250,000  LEGISLATIVE ADJUSTMENT:  ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, FOR KAUAI HABITAT FOR HUMANITY, INCFOR CONSTRUCTION COSTS RELATED TO CONSTRUCTION OF FIVE AFFORDABLE SELF HELP HOUSING UNITS FOR OFFICE OF COMMUNITY SERVICES (LBR 903) AND ALI EXPENSES RELATED TO THEIR APPLICATION OF FUNDS  ***********************************						******	******	******	******	******	******
	60,000 NON-1	RECURRING.				150,000 A						A
\$250,000 NON-RECURRING.						REVISED N FOR AT HALE ALL	******	******	******	******	******	******

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LAT

		HB160	00 CD1							HB160	00 GM		
	2022			2023					2022			2023	
SEQ # Peri	m Temp	Amt	Perm	Temp	Amt		]	Perm	Temp	Amt	Perm	Temp	Amt
4108-001	Perm Temp Amt  1  LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CH. STATUTES, FOR KAUAI HUMANE SOCIETY F SUBSIDIZING AND INCREASING SPAYNEUTI CAT OWNERS ON THE ISLAND OF KAUAI FO SERVICES (LBR903) AND ALL EXPENSES REL OF FUNDS  ***********************************				223,000	A							A
ADD FUND STATUTES, SUBSIDIZII CAT OWNE SERVICES ( OF FUNDS ************************************	EQ# Perm Temp Amt Perm Temp Amt  08-001 223,000  LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR KAUAI HUMANE SOCIETY FOR COSTS RELATED TO SUBSIDIZING AND INCREASING SPAYNEUTER SERVICES FOR DOG AND CAT OWNERS ON THE ISLAND OF KAUAI FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION						*****	****	******	******	******	******	******
\$223,000 No 4109-001	ON-RECURRING	i.			240,000	A							A
ADD FUND STATUTES, RELATED T PROTECTIV AND ALL E ***********************************	S AS A GRANT , FOR KAUA'I PI TO PROJECTS PI VE FACTORS FO EXPENSES RELA ************************************	SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR A OF FUNDS  ***********************************					****	*****	******	******	******	******	******

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			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
110-001						250,000 A						A
ADD STA' PRO OFF TO T	FUNDS ASTUTES, FOR VIDING LEICE OF COMER APPROVIEWS AND THE COMER APPROVIEWS AND THE COMER APPROVIEWS AND THE COMER APPROVIEWS AND THE COMER A	R KINAI `EHA ARNING OPI MMUNITY SI LICATION OF	URSUANT TO A FOR COSTS PORTUNITIES ERVICES (LBR F FUNDS ************************************	RELATED TO FOR VULNE 903) AND AL	O PROGRAM RABLE YOU L EXPENSES	S ITH FOR S RELATED	*******	******	*******	******	******	******
\$250 111-001	),000 NON-I	RECURRING.				46.700 A						
LEG ADD STA' REL EDU EXP *****	FUNDS ASTUTES, FOR ATED TO YEAR CATION FOR ENSES RELESTATION FOR ATELESTATION EXTENDED TO THE PROPERTY OF LEGISLATING EXTENDED	R KONA DAN OUTH AFTE OR OFFICE O LATED TO TH ************************************	URSUANT TO NCE & PERFOI R SCHOOL AN OF COMMUNIT HEIR APPLICA ************************************	RMING ARTS ND WEEKENI Y SERVICES TION OF FUE	s, INC FOR CO D PROGRAM 5(LBR903) AN NDS	REVISED OSTS OF DANCE ND ALL	*******	******	*******	******	******	

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Structure #: 020104000000 Subject Committee:

LAT

		HB1600	0 CD1					HB160	00 GM		
-	2022			2023			2022			2023	
SEQ # Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
4112-001					400,000 A						A
ADD FUNDS STATUTES, I AND DESIGN CONSTRUCT SPACE AT K SERVICES (L RELATED TO ************************************	FOR KO'OLAUI I, CONSTRUCT TON OF ADMIN OOLAULOA HE BR903) AND AI O THEIR APPLIO	CURSUANT TO COA HEALTH COA HEALTH COME AND ADMISTRATIVE OF EALTH CENTER LL EXPENSES CATION OF FUR EXTREMENT TO COME ADJUSTMENT TO COA HEALTH	ES, PLANS ELATED TO COOM IUNITY	******	******	******	******	******	******		
4113-001					200,000 A						A
ADD FUNDS STATUTES, I SERVICES) F RENOVATIO SERVICES (L OF FUNDS. ************************************	FOR KOKUA KA OR DESIGN AN N OF JUDD ME BR903) AND AI	CURSUANT TO CALIHI VALLEY( ID CONSTRUCT CDICAL CLINIC LL EXPENSES F ************************************	COMPREHE FION COSTS FOR OFFICE RELATED TO	NSIVE FAM RELATED T E OF COMM O THEIR APE	ILY TO UNITY PLICATION	******	*****	******	******	******	*****

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LAT

	HB1600 CD1  2022 2023 Perm Temp Amt Perm Temp A									HB160	00 GM		
									2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
1114-001						300,000	A						1
ADE STA CON LOV (LBI ***** DET OPE	D FUNDS AS ATUTES, FO NCEPT PRO W-INCOME R903) AND A ************************************	R KOMOHAI GRAM TO IN HOUSEHOLI ALL EXPENS ************************************	URSUANT TO LE SERVICES F CREASE AVAI DS FOR OFFICE LES RELATED TAXABLES ADJUSTMENT 0,000)	FOR COSTS R ILABLE REN' E OF COMMU FO THEIR AP	ELATED TO FAL HOUSIN INITY SERV PLICATION	PROOF OF NG FOR ICES OF FUNDS		*******	******	******	******	*******	******
4115-001						250,000	A						
ADI STA PRO COM APP ***** DET OPE	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO C STATUTES, FOR KONA HISTORICAL SOCIE PROGRAM TO REVITALIZE KONA VISITOR COMMUNITY SERVICES (LBR903) AND ALI APPLICATION OF FUNDS. ************************************				OSTS RELAT I FOR OFFIC S RELATED	ED TO EE OF TO THEIR		******	******	******	******	******	******
4116-001						48,000	A						I
ADI STA PRO PAR (LBI ***** DET OPE	D FUNDS AS ATUTES, FO DGRAM TO RTICIPATIO R903) AND A***********************************	R KOSONG F FOSTER APP N IN THE AR ALL EXPENS ************************************	URSUANT TO OUNDATION, RECIATION A TS FOR OFFICES RELATED AND TO THE PROPERTY OF THE PROPERTY O	INC FOR COS ND ENCOUR E OF COMM TO THEIR AP	STS RELATE AGE YOUTH UNITY SERVELICATION	ED TO H VICES OF FUNDS		*******	******	*****	******	******	******

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			HB160	0 CD1						HB16	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
4117-001						200,000	A						A
ADI STA REL OFF TO 1 ***** DET OPE	D FUNDS A ATUTES, FO LATED TO C FICE OF CO THEIR APP ***********************************	R KUALOAH COMMUNITY MMUNITY S LICATION O ***********************************	PURSUANT TO HEEIA ECUMEN HUB PROGRA ERVICES(LBR) F FUNDS ************************************	NICAL YOUT M FOR YOU 903) AND ALI	H PROJECT I TH GRADES L EXPENSES	FOR COSTS 6-8 FOR RELATED		********	*******	******	******	*******	*******
4118-001	EGISLATIVE ADJUSTMENT:					200,000	A						
ADI STA DEV ANI (LBI ***** DET OPE	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER STATUTES, FOR KUMANO I KE ALA O MAKAWELI I DEVELOPMENT OF A MASTER PLAN FOR AGRICUL AND MAKAWELI ON KAUAI FOR OFFICE OF COMM (LBR903) AND ALL EXPENSES RELATED TO THEIR A ***********************************				R COSTS RE JRAL LAND NITY SERVION PLICATION	LATED TO IN WAIMEA CES OF FUNDS		********	******	******	******	******	******
4119-001						20,000	A						I
ADI STA REL SER OF I ****** DET OPE						OR COSTS MMUNITY LICATION		*******	******	******	******	******	********

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Structure #: 020 Subject Committee:

020104000000 ttee: LAT

			HB160	0 CD1						HB16	00 GM			
								2022			2023			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
120-001						300,000 A								
ADD STA' HOM (LBR ****** DET OPE	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR LANA'I KINA'OLE, INC FOR COSTS RELATED TO EXPAND HOME HEALTH PROGRAMS FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS ************************************							******	******	******	*****	******	*****	k**
4121-001						81,000 A								
ADD STA' TO P FOR REL. ****** DET OPE	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR LANAKILA PACIFIC FOR COSTS RELATED TO PROGRAMS TO PROVIDE JOB SEARCH SUPPORT FOR INDIVIDUALS WITH DISABILITIES FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS  ***********************************							******	******	******	******	******	******	***
4122-001						250,000 A								A
ADD STA' REL. OF C THE ****** DET CAP	D FUNDS A TUTES, FO ATED TO V COMMUNIT EIR APPLIC ************************************	R MA`ALAE. WASTEWATE FY SERVICE: ATION OF FU	PURSUANT TO A VILLAGE AS: ER RECLAMAT S(LBR903) AND JNDS JNDS STANDON ADJUSTMENT 00)	SOCIATION: ION SYSTEM ALL EXPEN	FOR DESIGN I UPGRADE I ISES RELATI	COSTS FOR OFFICE ED TO		******	*****	******	******	******	*****	***

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		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
4123-001						250,000 A						A
ADI STA PRC MEI REL ****	D FUNDS A TUTES, FO OGRAMS PF N FOR OFFI ATED TO T **********************************	R MAKANA ( ROVIDING RE ICE OF COMN THEIR APPLIC	URSUANT TO O KE AKUA IN EENTRY/RECO MUNITY SERV CATION OF FU	IC FOR COST VERY HOUS ICES(LBR90 JNDS	S RELATED ING PROGR 3) AND ALL	TO AMS FOR EXPENSES	********	*******	******	******	******	******
\$25	0,000 NON-	RECURRING.										
4124-001						300,000 A						A
ADI STA COM FOR REL **** DEC	D FUNDS AATUTES, FO MPLETION R OFFICE OO LATED TO T **********************************	R MALAMA I OF CONSTRU F COMMUNI THEIR APPLIC	URSUANT TO KAUAI FOR CO JCTION OF MO ITY SERVICES CATION OF FU ***********************************	ONSTRUCTIO DLOAA AINA (LBR903) AN JNDS	ON COSTS R CENTER FO D ALL EXPE	ELATED TO DOD HUB NSES	*******	*******	******	******	******	******

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			HB160	00 CD1							HB160	00 GM			
-		2022			2023					2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt	
4125-001						200,000	A								A
ADD FI STATU TO WC MOBIL POPUL AND A ************************************	TUNDS AS JTES, FOI DMEN'S V LE HEAL LATIONS ALL EXPE ************************************	R MALAMA VELLNESS C TH UNIT AN ON KAUAI I ENSES RELA	PURSUANT TO PONO HEALT! CLINIC, HIV/ST D TRANSGEN! FOR OFFICE O TED TO THEIF ************************************	H SERVICES D TESTING A DER SERVIC OF COMMUNI R APPLICATI	FOR COSTS AND TREAT ES FOR UND TY SERVICI ON OF FUNI	RELATED MENT, DERSERVED ES(LBR903) OS	r	*****	*****	*****	******	******	·********	*****	****
4126-001						100,000	A								
ADD FI STATU CREAT COMM APPLIC ******** DETAI OPERA	TUNDS AS JTES, FOI TION OF ( MUNITY S CATION ( ************************************	R MANOA H COMMUNIT SERVICES (LI OF FUNDS.	PURSUANT TO ERITAGE CEN Y WELLBEING BR903) AND A ************************************	TER FOR CC G PROJECT F LL EXPENSE	OSTS RELATI OR OFFICE ( S RELATED	ED TO OF TO THEIR	¢	*****	*****	******	******	******	******	*****	****

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		2022			2023					2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		P	erm	Temp	Amt	Perm	Temp	Amt
4127-001						600,000	A							
ADD F STATU CONS' HISTO OFFIC RELAT ************************************	FUNDS AS UTES, FOI STRUCTIO DRIC FACI CE OF COM TED TO T **********************************	R MAUI ACA N COSTS RE ILITIES AND MMUNITY S HEIR APPLI ***********************************	PURSUANT TO ADEMY OF PEI ELATED TO RE O CREATE A CO ERVICES (LBR CATION OF FU ***********************************	RFORMING A ENOVATION O OMPREHENS 903) AND AL JNDS	ARTS FOR OF TWO EXI IVE ARTS C L EXPENSES	STING AMPUS FOR		*****	****	*****	*****	******	******	******
4128-001	000 NON-F	RECURRING				650,000	A							
ADD F STATU COSTS MAST EXPEN ******** DETA CAPIT	FUNDS AS UTES, FOI S RELATE FER PLAN NSES REL ************************************	R MAUI ART ED TO COMP FOR OFFICE ATED TO TE	PURSUANT TO TS & CULTURAPLETION OF M E OF COMMUN HEIR APPLICA ************************************	AL CENTER F AUI ARTS & NITY SERVIC TION OF FUI	OR CONSTR CULTURAL ES(LBR903) NDS	UCTION CENTER'S AND ALL		*****	****	******	******	*****	******	******

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			HB160	00 CD1							HB16	00 GM		
		2022			2023					2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Per	m	Temp	Amt	Perm	Temp	Amt
4129-001						550,000	) A							A
ADD FU STATU' RELATI STUDEI COMMU APPLIC ************************************	UNDS AS TTES, FOI TED TO E ENTS IN F IUNITY S CATION ( ************************************	R MAUI ECC XPANSION RURAL AND SERVICES (L OF FUND.	PURSUANT TO DNOMIC DEVE OF COMPUTED UNDERSERVE BR903) AND A ************************************	LOPMENT BORNER SCIENCE TED COMMUNILL EXPENSE	OARD, INC F RAINING FO VITIES FOR O S RELATED	FOR COSTS OR OFFICE OF TO THEIR	*	******	****	******	******	******	******	******
4130-001						460,000	) A							A
ADD FU STATU' CONST! HVAC U EXPEN! ********** DETAII CAPITA	UNDS AS ITES, FOI TRUCTIO UNITS FOI ISES REL ********* IL OF LEG AL EXPE	R MAUI ECC N AND EQU OR OFFICE ( LATED TO TI	PURSUANT TO DNOMIC DEVE IIPMENT COST OF COMMUNI' HEIR APPLICA ************************************	CLOPMENT BO CS RELATED TY SERVICES TION OF FUI	OARD, INC I TO REPLACI S(LBR903) AI NDS	REVISED FOR E EXISTING ND ALL		******	****	******	*****	******	******	******

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			HB160	0 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
4131-001						335,000 A						A
ADI STA ANI COM STA EXF APF **** DE' CAI	D FUNDS A ATUTES, FO D MOTOR V MPLIANT B ATION FOR PENSES RE PLICATION ************************************	OR MAUI ECO VEHICLE CO SUS AND PUI OFFICE OF ( LATED TO TI OF FUNDS.	PURSUANT TO DNOMIC OPPOR STS RELATED T RCHASE AND IN COMMUNITY S HEIR ************************************	RTUNITY, IN TO PURCHA NSTALLATIO ERVICES(LB	CFOR EQUI SE ONE ELE ON OF A CHA R903) AND A	PMENT CTRIC ADA ARGING ALL	*******	******	******	******	******	******
4132-001						86,429 A						A
ADI STA SUP EDU SER OF I ****	D FUNDS A ATUTES, FO PPORTING I UCATION A RVICES (LBI FUNDS. ************************************	OR MAUI UNI LOCALLY BA IND ECONON R903) AND A	PURSUANT TO TED WAY FOR ASED NONPRO- MIC MOBILITY LL EXPENSES I	COSTS REL FITS SUPPOI FOR OFFICE RELATED TO	ATED TO PR RTING HEAL OF COMMU OTHEIR APF	OGRAMS .TH, JNITY PLICATION	*******	*****	******	******	******	*****

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020104000000 ttee: LAT

			HB160	00 CD1						HB160	00 GM		
		2022			2023			20:	22			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Te	mp	Amt	Perm	Temp	Amt
4133-001						450,000 A							A
ADI STA PRC OFF TO ' **** DE' OPI	D FUNDS AS ATUTES, FO OVIDING CO FICE OF COI THEIR APPI ***********************************	R MOILIILI ( DMMUNITY S MMUNITY S LICATION O	PURSUANT TO COMMUNITY ( PROGRAMS FO ERVICES (LBR F FUNDS ************************************	CENTER FOR OR CHILDRE 903) AND AL	COSTS REL N AND SENI L EXPENSES	ATED TO ORS FOR S RELATED	*******	****	****	******	******	*****	******
4134-001						100,000 A	1						A
ADI STA REI VIT LAN (LB: **** DE' OPI	D FUNDS AS ATUTES, FO LATED TO E ALS, PATIE NIKEHA CO R903) AND A ************************************	R MOLOKA` STABLISHIN NT CHARTII MMUNITY C ALL EXPENS	PURSUANT TO I HOMESTEAD NG A ONCE A ING, TEST REAL CENTER FOR O SES RELATED ************************************	) FARMERS A MONTH GLU DING AND PI OFFICE OF CO TO THEIR AI	ALLIANCE F COSE, CHOI PE TRAININ OMMUNITY PPLICATION	OR COSTS LESTEROL, G SITE AT SERVICES I OF FUNDS	*******	****	*****	******	******	******	******

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Program ID:

LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000 Subject Committee:

LAT

			HB160	0 CD1					HB160	00 GM			
		2022			2023			2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
4135-001						200,000 A							A
AD STA REI PRO AN OFFI TO *****	D FUNDS A ATUTES, FO LATED TO I OCESSING S D INCREAS FICE OF CO THEIR APP ***********************************	OR MOLOKAI ENHANCING SYSTEM IN ( E AMOUNT ( MMUNITY S LICATION O	PURSUANT TO WILDLIFE MA MOLOKAI WII DRDER TO MEE DF LOCALLY SE ERVICES (LBRE F FUNDS ************************************	NAGEMENT LDLIFE MAN ET SEVERAL OURCED FO 903) AND AL	'INC FOR CO AGEMENT'S IMPORTAN' ODS FOR LEXPENSES	OSTS MEAT ΓAREAS RELATED	********	******	******	******	*******	*****	****
4136-001						11,000 A							A
ADD STACAL STACAL STACAL STACAL SEN OF THII *****  DE CA	D FUNDS A ATUTES, FO REGIVERS I ATION IN W NIORS AND COMMUNI' EIR APPLIC ************************************	OR NA HOALO FOR EQUIPM 'AILUKU FOI PERSONS W TY SERVICE ATION OF FO	PURSUANT TO DHA- MAUI INT IENT COSTS FO R ESCORTED T TITH DISABILIT S(LBR903) AND JNDS ************************************	TERFAITH VOOR INSTALLA RANSPORTA TES IN MAU O ALL EXPEN	OLUNTEER ATION OF A ATION SERV I COUNTY FOR	CHARGING ICES FOR OR OFFICE ED TO	*******	******	******	******	******	*****	r***

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Structure #: 020104000000 Subject Committee:

LAT

			HB160	00 CD1							HB160	0 GM		
		2022			2023					2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
4137-001						259,000	A							A
AD STA AN DE ED EX ****	D FUNDS AS ATUTES, FO ID IMPLEME VELOPMEN UCATION FO PENSES REI ************************************	R NA KAMA ENT AN OCE. IT COURSES OR OFFICE ( LATED TO T	PURSUANT TO KAI FOR COS AN SAFETY TE FOR TEACHEI DE COMMUNIT HEIR APPLICA ************************************	TS RELATED EACHER PRO RS IN THE DE TY SERVICES TION OF FUE ************************************	TO DESIGN FESSIONAL EPARTMEN S(LBR903) A	N, DEVELOP L T OF		*****	*****	*****	******	******	******	******
4138-001						75,000	A							A
AD STA CO ME SEI OF ****	D FUNDS A: ATUTES, FO STS RELATI ENTAL ILLNI RVICES (LBF FUNDS. ************************************	R NATIONAL ED TO PROV ESS HAWAII R903) AND A ************************************	PURSUANT TO L ALLIANCE C IDING VARIO PROGRAMS F LL EXPENSES **********************************	ON MENTAL I US NATIONA FOR OFFICE ( RELATED TO	LLNESS HA L ALLIANC OF COMMU O THEIR AP	WAII FOR E ON NITY PLICATION		****	*****	*****	******	******	*****	*****

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LAT

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		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
4139-001						300,000 A						A
ADD STAT HAW. ROOF TO EX SERV EXPE ******** DETA CAPI	FUNDS A: FUTES, FO 'AII, INC F F REPAIRS XISTING F /ICES (LBF ENSES REI ************************** AIL OF LE ITAL EXPI	R NATIONAL OR CONSTR S, AIR COND PUBLIC MEE R903) AND A LATED TO TE	PURSUANT TO L GUARD CONI UCTION AND I ITIONING AND TING FACILITY LL HEIR APPLICA' ************************************	FERENCE CO EQUIPMENT ) ENERGY EF Y FOR OFFIC TION OF FUN	DRPORATION COSTS REL FFICIENCY U E OF COMM	N OF ATED TO JPGRADES JUNITY	*******	******	******	******	*******	******
4140-001						250,000 A						A
ADD STAT RELA NATU COM! EXPE ******* DETA OPER	FUNDS A: FUTES, FO ATED TO C URAL ARE MUNITY S ENSES REI ************************************	R THE NORT CONTINUINC AS ON THE I SERVICES(L LATED TO T	PURSUANT TO TH SHORE COM G PROGRAMS E NORTH SHORE BR903) AND AI HEIR APPLICA' ************************************	MMUNITY LA DESIGNED TO OF OAHU FO LL TION OF FUN	AND TRUST I D PRESERVE OR OFFICE ( NDS	FOR COSTS E LAND AND DF	*******	******	******	******	******	******

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-		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
4141-001						220,000 A						A
ADI STA REI COI ANI ***** DE	D FUNDS AATUTES, FO LATED TO C MMUNITY C D ALL EXPI ************************************	R `O MAKU` CONTINUED CENTER FOI ENSES RELA	PURSUANT TO U KE KAHUA OPERATIONS R OFFICE OF C TED TO THEIR ************************************	COMMUNITY OF THE O M OMMUNITY R APPLICATI	Y CENTER F AKUU KE K SERVICES( ON OF FUN	FOR COSTS CAHUA LBR903) DS	******	******	******	******	******	******
4142-001						350,000 A						A
ADI STA ANI INT SHI ALI API ***** DE CA	D FUNDS AATUTES, FO IMALS FOR 'ERIOR REN ELTER CAP. L EXPENSES PLICATION ************************************	R OAHU SOO CONSTRUC IOVATIONS ACITY FOR O S RELATED TO OF FUNDS.	PURSUANT TO CIETY FOR TH TION AND EQUIPME OFFICE OF COL TO THEIR ADJUSTMENT 00)	E PREVENTI UIPMENT CC ENT PURCHA MMUNITY S	ON OF CRU OSTS RELAT ASES TO EX ERVICES(LE	ELTY TO CED TO PAND BR903) AND	******	******	******	******	******	******

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			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
4143-001						250,000 A						A
ADI STA CAF KUF ALL ****	D FUNDS ALTUTES, FO PACITY BUILD ON K. EXPENSES **********************************	R OHANA PA ILDING IN OI AUAI FOR O S RELATED T	OURSUANT TO ACIFIC FOUND RDER TO IMPI FFICE OF CON TO THEIR APPI ***********************************	ATION FOR ROVE CONTI MMUNITY SE LICATION O	COSTS RELA NUUM OF C RVICES(LBI F FUNDS	ATED TO PARE FOR R903) AND	*******	******	******	*****	******	******
\$25 4144-001	0,000 NON-	RECURRING.				120.950 A						
LEC ADI STA EXF CEN EXF **** DEC	D FUNDS A TUTES, FO PENSES FOI NTER FOR C PENSES REI ************************************	R PA`A PONO R MILOLII CO DFFICE OF CO LATED TO TH	PURSUANT TO D MILOLII FOR DMMUNITY END DMMUNITY SI HEIR APPLICA ************************************	R COSTS REL NRICHMENT ERVICES(LB: TION OF FUI	ATED TO OI AND HISTO R903) AND A NDS	PERATING PRICAL ALL	******	******	*******	******	******	A

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			HB160	00 CD1					HB16	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
4145-001						100,000 A						A
AD STA FOI MA BO EX *****	D FUNDS AS ATUTES, FO R CONSTRU INTENANC! WFIN FOR C PENSES REI ************************************	R PACIFIC F JCTION COST E PERIOD FO DFFICE OF C LATED TO TI	PURSUANT TO LEET SUBMAR IS RELATED T DR WORLD WA OMMUNITY SI HEIR APPLICA ************************************	RINE MEMOR O COSTS OF AR II FLEET S ERVICES(LB TION OF FUI	RIAL ASSOC A DRY DOC SUBMARINE R903) AND A NDS	EIATION, INC EK E, USS ALL	******	*****	*****	*****	*****	******
4146-001						100,000 A						A
AD STA EQ CO SEI OF ***** DE CA	D FUNDS AS ATUTES, FO UIPMENT CO MMUNITY IN RVICES (LBF FUNDS. ************************************	R PACIFIC H OSTS RELAT MULTIPURP R903) AND A	PURSUANT TO IISTORIC PARE TED TO RENOV OSE ROOM FO LL EXPENSES **********************************	KS FOR CONS /ATE EXISTI R OFFICE OF RELATED TO	STRUCTION NG FACILIT COMMUNI O THEIR API	AND Y INTO A TY PLICATION	******	******	******	******	******	******

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-		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	1	Temp	Amt	Perm	Temp	Amt
4147-001						60,000 A							A
AD STA PRO COL API ***** DE OP	D FUNDS A: ATUTES, FO OGRAMS SE MMUNITY S PLICATION ************************************	R PACIFIC SI ERVING VICT SERVICES (LI OF FUNDS.	PURSUANT TO URVIVOR CENTIMS OF HUMA BR903) AND AT ************************************	NTER FOR CO AN RIGHTS A LL EXPENSE	OSTS RELAT ABUSE FOR ( S RELATED	ED TO OFFICE OF TO THEIR	******	****	******	******	******	******	******
4148-001						400,000 A							F
AD. ST. AN. FAC. SP. EXI	D FUNDS AS ATUTES, FO D CONSTRUCILITY IN O ACE FOR OF PENSES REI ************************************	R PAHOA LA JCTION COS  RDER TO AD  FICE OF COM  LATED TO TH  ***********************************	PURSUANT TO LVA ZONE MU IS RELATED TO DD ADDITIONA MMUNITY SER HEIR APPLICA ************************************	SEUM FOR F TO RENOVAT AL MUSEUM RVICES(LBRS TION OF FUT ************************************	FACILITY AC FION OF EXI DISPLAY A 903) AND AL NDS	CQUISITION ISTING ND EVENT L	******	****	*****	*****	******	******	******
\$40	00,000 NON-1	DECLIDADIC											

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			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
1149-001						550,000 A	1					I
ADE STA REL FOR REL ***** DET CAF	D FUNDS AS ATUTES, FO LATED TO C R OFFICE OI LATED TO T **********************************	R PAIA YOU' CONSTRUCTI F COMMUNI' 'HEIR APPLIG	URSUANT TO IH COUNCIL I ON OF A NEW IY SERVICES( CATION OF FU ***********************************	FOR PLANS A PAIA YOUT (LBR903) ANI INDS	AND DESIGN H COUNCIL D ALL EXPE	COSTS FACILITY NSES	*******	******	******	******	*******	******
4150-001						300,000 A						
ADE STA REL FOR REL ***** DET CAF	D FUNDS AS ATUTES, FO LATED TO C R OFFICE OI LATED TO T **********************************	R PALAMA S CREATION OI F COMMUNI CHEIR APPLIC	URSUANT TO ETTLEMENT IF A MASTER P TY SERVICES CATION OF FU ***********************************	FOR PLANS A LAN FOR PA (LBR903) ANI INDS	AND DESIGN LAMA SETT D ALL EXPE	I COSTS LEMENT NSES	*******	******	*****	******	******	******
4151-001						290,000 A						A
ADE STA OPE COM APP ***** DET OPE	D FUNDS AS ATUTES, FO ERATING CO MMUNITY S PLICATION ************************************	R PALAMA S OSTS OF A D SERVICES(LI OF FUNDS.	URSUANT TO ETTLEMENT I IGITAL ARTS A BR903) AND AI ************************************	FOR COSTS F ACADEMY FO LL EXPENSES	RELATED TO OR OFFICE ( S RELATED	) OF TO THEIR	*******	******	******	******	******	******

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-		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
4152-001						400,000 A						A
AD ST/ AC( SEF (LB **** DE CA	D FUNDS A ATUTES, FO QUISITION RVICES PRO R903) AND ************************************	R PARENTS COSTS RELA OGRAMS FAO ALL EXPEN	PURSUANT TO AND CHILDRE ATED TO CONS CILITY FOR OF SES RELATED ************************************	EN TOGETHE STRUCTION ( FICE OF CO TO THEIR A	ER FOR LAN OF A NEW S MMUNITY S PPLICATION	D SOCIAL SERVICES N OF FUNDS	******	******	******	******	*******	*****
4153-001						226,539 A						A
ADD STATO LIV PUNEX APIL ***** DE OP	D FUNDS A ATUTES, FO YOUTH DE 'ING IN HIG UWAI MOM PENSES REI PLICATION ************************************	R PARENTS VELOPMEN' H-RISK COM I FOR OFFIC LATED TO TI OF FUNDS. ************************************	PURSUANT TO AND CHILDRE T SERVICES PF MMUNITIES OF EE OF COMMUNITIES HEIR ADJUSTMENT 26,539)	EN TOGETHE ROVIDED TO KUHIO PAR NITY SERVIO	ER FOR COS YOUTH AN K TERRACI CES(LBR903	TS RELATED ND FAMILIES E AND ) AND ALL	******	******	******	******	******	******

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020104000000 ttee: LAT

		HB16	00 CD1						HB16	00 GM		
	2022			2023				2022			2023	
SEQ# Pe	erm Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
4154-001					50,000	A						
ADD FUN STATUTE COSTS RI OF COMN THEIR AP ************************************	ES, FOR PARTN ELATED TO A2 MUNITY SERVI PPLICATION OF	IT PURSUANT TO ERS IN CARE- OA 022 POINT IN TIM CES(LBR903) ANI F FUNDS ************************************	AHU CONTINI ME HOMELES D ALL EXPE	UUM OF CAR S COUNT FO NSES RELAT	RE FOR OR OFFICE ED TO		*******	*****	******	******	******	******
4155-001					300,000	A						
STATUTE RELATED POLYNES (LBR903) ************* DETAIL ( OPERATI	ES, FOR PARTN TO YOUTH M SIAN CROP PRO AND ALL EXPI		PMENT FOUN GRAMS VIA DFFICE OF CO TO THEIR AL	IDATION FOI TRADITIONA DMMUNITY S PPLICATION	R COSTS AL SERVICES OF FUNDS		*******	******	******	******	******	******
4156-001					100,000	A						
ADD FUN STATUTE AND CON FORD ISL (LBR903) ************************************	ES, FOR PEARL ISTRUCTION C AND CONTRO AND ALL EXPI	T PURSUANT TO HARBOR AVIATI OSTS RELATED TO L TOWER FOR OI ENSES RELATED ************************************	ION MUSEUN TO RESTORA FFICE OF COI TO THEIR AI	M FOR PLANS TION OF HIS MMUNITY SI PPLICATION	S, DESIGN, TORIC ERVICES OF FUNDS		********	*****	*****	******	*****	******

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			HB160	00 CD1						HB16	00 GM		
-		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Per	m	Temp	Amt	Perm	Temp	Amt
4157-001						201,729 A							A
AD STZ PRO FO RE *** DE	D FUNDS A ATUTES, FO OTECT AND R OFFICE O LATED TO T **********************************	OR POHAHA I O PROMOTE T OF COMMUNI THEIR APPLI	PURSUANT TO KA LANI FOR THE CULTURA TY SERVICES (CATION OF FU ***********************************	COSTS REL L HERITAGI (LBR903) AN JNDS	ATED TO PR E OF WAIPIO D ALL EXPE	OGRAMS TO DVALLEY ENSES	******	****	******	******	*****	******	******
4158-001						75,000 A							A
AD STZ PRO CA LA AL ***	D FUNDS A ATUTES, FO OVIDING AI TS AND DO NDS ON OA L EXPENSE ***********************************	OR POI DOGS FFORDABLE GS OWNED I HU FOR OFF S RELATED	PURSUANT TO & POPOKI(PD. AND SUBSIDE BY NATIVE HA ICE OF COMM TO THEIR APP!	P) FOR COST ZED SPAYNI WAIIANS LI UNITY SERV LICATION O	S RELATED EUTER SERV VING ON H. /ICES(LBR9 F FUNDS	O TO VICES FOR AWAII HOME 103) AND	*****	****	*****	******	******	******	******

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			HB16	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
4159-001						600,000 A						A
AD. ST. EXI HO (LB ****	D FUNDS A ATUTES, FO PANDING R MELESSNE R903) AND ************************************	R PROJECT Y ESOURCES A SS IN HAWA ALL EXPENS	PURSUANT TO VISION HAWA AND SUPPORT II FOR OFFICE SES RELATED ************************************	AII FOR COST I FOR PEOPL E OF COMMU TO THEIR AI	S RELATED E EXPERIEN NITY SERV PPLICATION	TO NCING ICES NOF FUNDS	*******	******	*****	******	******	******
4160-001						90,000 A	<u> </u>					A
AD. ST. CRI ST. EDU (LB ****	D FUNDS A ATUTES, FO EATION OF ATE PARK, I UCATIONAL R903) AND ************************************	OR PROTECTO AN ALOHA AND MAKUA AND L OUTREACH ALL EXPENS	PURSUANT TO DRS OF PARAI AINA AMBASS D KEAWAULA I FOR OFFICE SES RELATED ************************************	DISE FOR CO SADOR PROC SECTIONS A OF COMMU TO THEIR AI	STS RELATI GRAM AT KA ND CONTIN NITY SERVI PPLICATION	ED TO AENA POINT IUE CES I OF FUNDS	*******	*****	*****	******	******	******

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			HB160	00 CD1					HB160	00 GM		
CEO //	D	2022	A4	D	2023	A4	<b>n</b>	2022	A4	D	2023	A4
SEQ # 4161-001	Perm	Temp	Amt	Perm	Temp	Amt 220,000 A	Perm	Temp	Amt	Perm	Temp	Amt
ADD STAT RELA COM APPL ****** DETA OPEI	FUNDS ASTUTES, FO ATED TO POSITION OF THE MUNITY SOLICATION ************************************	R READ TO MEROGRAMS PERVICES (LEOF FUNDS.	URSUANT TO ME INTERNAT ROMOTING L BR903) AND A ************************************	TONAL FOUN ITERACY IN LL EXPENSE	NDATION FO HAWAII FO S RELATED	OR COSTS R OFFICE OF TO THEIR	******	******	*****	******	******	******
4162-001						75,000 A						1
ADD STAT OPER COM APPL ******* DETA OPER	FUNDS ASTUTES, FOR ATIONS (MUNITY STATIONS CONTINUS)  FAIL OF LEGRATING E.	R RE-USE HA DF WASTE DI SERVICES(LE OF FUNDS.	URSUANT TO WAI'I FOR CO IVERSION PRO BR903) AND A ************************************	OSTS RELATE OGRAMS FOE LL EXPENSE	ED TO CONT R OFFICE OF S RELATED	TINUED TO THEIR	*******	******	******	******	******	******
4163-001						300,000 A	•					
ADD STAT RELA OF CO THEI ******* DETA OPEI	O FUNDS AS FUTES, FO ATED TO C COMMUNIT IR APPLICA ************************************	R SEARIDER CAREER PATI TY SERVICES ATION OF FU	URSUANT TO PRODUCTION HWAY PROGE (LBR903) ANI UNDS ************************************	NS FOUNDAT RAMS FOR ST D ALL EXPEN	TION FOR CO TUDENTS FO	OSTS OR OFFICE	*******	******	*****	*****	******	***********

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		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
4164-001						500,000 A						A
ADE STA COS TO I COM REL *****	D FUNDS AS TUTES, FO TS RELATI PROVIDE A MMUNITY S ATED TO T **********************************	R SPECIAL ( ED TO CONS ADDITIONAL SERVICES (L THEIR APPLI	PURSUANT TO DLYMPICS HA TRUCTION OF SITE PROGRA BR903) AND A CATION OF FU ***********************************	WAII, INCFO A HEALTH A MMING FOR LL EXPENSE JNDS	R CONSTRU AND FITNES . OFFICE OF S	CTION S CENTER	*******	******	******	******	*****	******
4165-001						160,000 A						A
ADI STA REL STR OFF TO 1 ****** DET OPE	O FUNDS AS TUTES, FO ATED TO P ENGTHENI ICE OF CO THEIR APPL ***********************************	R SUSANNA PROGRAMS I ING AND ED MMUNITY S LICATION O	PURSUANT TO TH WESLEY CO PROVIDING FA UCATIONAL A ERVICES (LBR F FUNDS ************************************	OMMUNITY ( AMILY STAB ADVANCEME 903) AND AL	ENTER FOR ILIZATION, NT SUPPOR' L EXPENSES	COSTS T FOR S RELATED	******	******	*****	******	******	******

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			HB160	0 CD1						HB16	00 GM		
-		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
4166-001						450,000	A						A
ADD F STATU INC. F SUBST COMP COMN APPLI ******** DETA OPER	FUNDS AS UTES, FOR TANCE AI PREHENSI MUNITY S ICATION ( ************************************	R THE ALCO S RELATED BUSE TREAT VE HEALTH ERVICES (LI DF FUNDS.	URSUANT TO HOLIC REHAB TO PROGRAM! TMENT FOR AL INSURANCE F BR903) AND AL ***********************************	ILITATION S S PROVIDIN DULTS WHO FOR OFFICE L EXPENSES	SERVICES O G COMPREI DO NOT HA OF S RELATED	F HAWAII, HENSIVE VE TO THEIR		*******	*****	*****	*****	*****	******
4167-001						360,000	A						A
ADD F STATU DESIG RENO FOR C RELA' ************************************	FUNDS AS UTES, FOR GN, CONSO OVATION ( OFFICE OF TED TO TO *********************************	R THE FILIPI TRUCTION A DF THE FILI T COMMUNI HEIR APPLICE	PURSUANT TO NO COMMUNIAND EQUIPMEN PINO COMMUNIAND SERVICES (ICATION OF FURNIAND SERVICES (ICATI	TY CENTER NT COSTS RI NITY CENTE LBR903) ANI NDS	, INC FOR PI ELATED TO R EXISTING D ALL EXPE	LANS, FACILITY NSES		******	*****	******	******	*****	******

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			HB160	0 CD1						HB16	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
4168-001						250,000	A						
ADD F STATU RELAT PROGI EXPEN ******** DETA OPER	FUNDS A: UTES, FO TED TO F FRAMS FC NSES REI ************************************	R THE FILIP ENHANCING DR OFFICE O LATED TO T	PURSUANT TO INO COMMUNI AND CONTINU F COMMUNITY HEIR APPLICA ************************************	ITY CENTER JING VARIO Y SERVICES TION OF FUI	, INC FOR COUS COMMUN (LBR903) ANDS	OSTS NITY D ALL		******	******	******	******	******	*****
4169-001						140,000	A						
STATU IMMIC COMM APPLIC ******** DETA OPER.	UTES, FO GRATION MUNITY S ICATION ************************************	R THE LEGA I LEGAL SER SERVICES (L OF FUNDS.	,	COSTS RELA AM CAPACI LL EXPENSE	ATED TO INC TY FOR OFFI S RELATED	CREASING ICE OF TO THEIR		*******	******	******	******	*******	******
4170-001						150,000	A						
ADD F STATU RELAT OFFIC TO TH ******* DETA	FUNDS AS UTES, FO TED TO M CE OF COS HEIR APPI ***********************************	R THE MEDI MEDIATION MMUNITY S LICATION O	PURSUANT TO IATION CENTE AND DISPUTE SERVICES(LBR! FF FUNDS ************************************	R OF THE PARESOLUTION 903) AND AL	ACIFIC, INCF N PROGRAM L EXPENSES	OR COSTS IS FOR RELATED		******	******	******	******	*******	*****

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000 Subject Committee:

LAT

			HB16	00 CD1							HB160	00 GM		
		2022			2023					2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
4171-001						600,000 A	1							A
AD STA CO ELLI OF TO ****	DD FUNDS AS ATUTES, FO NSTRUCTIC ECTRONIC I FICE OF CO THEIR APP ***********************************	R THE REHA ON COSTS RE HEALTH REC MMUNITY S LICATION O	PURSUANT TO ABILITATION I ELATED TO PU CORD AND RE ERVICES (LBR F FUNDS ************************************	HOSPITAL OF JRCHASE AN VENUE CYC (903) AND AL	F THE PACII D INSTALL LE SYSTEM L EXPENSE	FIC FOR ATION OF S FOR S RELATED		****	*****	*****	******	*****	******	******
4172-001						410,000 A	1							A
AD STA DE EX CO RE *** DE	D FUNDS A: ATUTES, FO SIGN AND C ISTING STR MMUNITY S LATED TO T **********************************	R THE UNIT CONSTRUCT UCTURE AT SERVICES(L THEIR APPLI	PURSUANT TO ED KOREAN A ION COSTS RE MAKIKI DIST BR903) AND A CATION OF FU	ASSOCIATION ELATED TO R RICT PARK F LL EXPENSE UNDS	N OF HAWA ENOVATIO FOR OFFICE S	II FOR N OF AN OF		****	*****	*****	******	******	******	******

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000 Subject Committee:

LAT

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
AD STA AN: REI (LB ***** DE CA	D FUNDS A ATUTES, FC ID CONSTRI MOVAL FRO BR903) AND ************************************	OR THE EPISC UCTION COS' OM EXISTING ALL EXPENS	PURSUANT TO COPAL CHURC I'S RELATED I G SITE FOR OF SES RELATED ************************************	H IN HAWAI' O WATER D FICE OF COM TO THEIR AF	I FOR PLANIVERSION A MMUNITY SI PPLICATION	S, DESIGN ND TREE ERVICES OF FUNDS	*******	******	******	******	******	********
4174-001						220,000 A						
AD STA REI AT- EXI **** DE OP	D FUNDS A ATUTES, FO LATED TO FRISK YOUT PENSES RE FRAIL OF LE PERATING E	OR UHANE PO TRAINING PR I'H FOR OFFIO LATED TO TI	PURSUANT TO DHAKU NA MC COGRAMS FOR CE OF COMMU HEIR APPLICA ************************************	OKU O HAWA SECONDAR UNITY SERVI TION OF FUN	I`I, INCFOR Y SCHOOL A CES(LBR903 NDS	COSTS AGED ) AND ALL	*******	******	******	******	******	******
4175-001						149,000 A						
AD STA CUI FOI AN. **** DE OP	D FUNDS A ATUTES, FC LTURALLY R CHILDRE ID ALL EXP ************************************	OR ULU A'E L GROUNDED N AGES 5-14 I ENSES RELA	PURSUANT TO EARNING CEN , PERSONALIZ FOR OFFICE O TED TO THEIR ************************************	TER FOR CO ED OUTOF-S F COMMUNI APPLICATIO	OSTS RELATI SCHOOL PRO TY SERVICE ON OF FUND	ED TO OGRAMS ES(LBR903) OS	*******	******	******	******	******	*******

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020 Subject Committee:

020104000000 ttee: LAT

			HB160	0 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
4176-001						110,000 A						A
ADD STA	D FUNDS AS ATUTES, FO RITAGE ANI R OFFICE OI LATED TO T **********************************	R VOLCANO D ARCHIVE A F COMMUNIT THEIR APPLIC	URSUANT TO ART CENTER AND LIKO A'E 'Y SERVICES( 'ATION OF FU ***********************************	FOR COSTS YOUTH EDU LBR903) ANI NDS	RELATED TO JCATION PRO D ALL EXPE	O OGRAM NSES	*******	******	******		******	
4177-001						400,000 A						A
LEG		ADJUSTMENT S A GRANT PI	E: URSUANT TO	CHAPTER42	F, HAWAII R	EVISED						
STA CO WA SEI OF	ATUTES, FO STS RELATI HIAWAMIL RVICES (LBF FUNDS.	R THE WAHIA ED TO COVID ILANI/WAIAI R903) AND AL	AWA CENTER -19 PROGRAM LUA COMPLEZ L EXPENSES I	FOR COMM IS IN THE X FOR OFFIC RELATED TO	UNITY HEAI E OF COMM THEIR APP	LTH FOR IUNITY LICATION	******	******	******	******	******	******

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000 Subject Committee:

LAT

			HB160	0 CD1						HB160	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
4178-001						325,000	A						A
ADI STA FOR LINI REL ***** DET OPE	D FUNDS A ATUTES, FO R COSTS RE ES FOR OF LATED TO T **********************************	R WAI`ANAI CLATED TO P FICE OF CON CHEIR APPLI	PURSUANT TO E COMMUNITY PURCHASE OF A MMUNITY SER' CATION OF FU ***********************************	REDEVELO AUTOMATEI VICES(LBR90 NDS	PMENT COR D PRODUCE 03) AND ALL	PORATION WASH EXPENSES		********	******	******	******	******	******
4179-001						315,000	A						A
ADI STA REL ON ' ANI ***** DET OPE	D FUNDS A ATUTES, FO LATED TO F THE WAIA D ALL EXPI ************************************	R WAIANAE PROGRAMS T NAE COAST ENSES RELA	PURSUANT TO ECONOMIC DI FO EXPAND BU FOR OFFICE O TED TO THEIR ************************************	EVELOPMEN JSINESS DEV F COMMUNI APPLICATIO	IT COUNCIL 'ELOPMENT TY SERVICE ON OF FUND	FOR COSTS SERVICES (S(LBR903) S		*******	******	*****	******	*****	******
4180-001						7,500	A						A
ADI STA CON HISO (LBI ***** DET CAI	D FUNDS A ATUTES, FO NSTRUCTIC TORIC CEM R903) AND ************************************	R WAIEHU ( DN AND EQU IETERY PRO ALL EXPENS	PURSUANT TO CHINESE CEME IPMENT COSTS PERTY FOR OF SES RELATED TO ************************************	TERY ASSOC S RELATED T FFICE OF CO TO THEIR AP	CIATION FOR TO PROTECT MMUNITY SERVICATION	R TING ERVICES OF FUNDS		*******	******	******	******	******	******

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Program ID:

LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000 Subject Committee:

LAT

			HB160	0 CD1						HB16	00 GM		
		2022			2023				2022			2023	
SEQ# P	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
1181-001						65,000 A	<b>A</b>						
ADD FUI STATUT PROGRA SERVICI OF FUNI ************************************	NDS AS A ES, FOR V AMS SERV ES (LBR90 DS. ************ OF LEGIS	WAIKIKI C VING ATRI 03) AND AI ************* SLATIVE A PENSES (65,	URSUANT TO OMMUNITY C SK KUPUNA F LL EXPENSES I ************************************	ENTER FOR OR OFFICE RELATED TO	COSTS RELA OF COMMUN O THEIR APP	ATED TO NITY LICATION		********	******	******	******	******	******
4182-001						150,000 A	<u> </u>						
STATUT RELATE TREE RE EXPENS *********** DETAIL CAPITA	ES, FOR V D TO REF EMOVAL ES RELA ************************************	WAIKIKI C PAIR AND FOR OFFIC TED TO TH	URSUANT TO OMMUNITY C EXPANSION O CE OF COMMU HEIR APPLICA ************************************	ENTER FOR F EXISTING NITY SERVI TION OF FUI	CONSTRUCT PARKING LO (CES(LBR903) NDS	TION COSTS OT AND ) AND ALL		*******	*******	******	******	*******	******
4183-001						500,000 A	A						
ADD FUI STATUT RELATE COMMU APPLICA ************************************	NDS AS A ES, FOR V D TO EXI INITY SEI ATION OF	WAIMANA PANSION ( RVICES (LE F FUNDS. **************** SLATIVE A	URSUANT TO LO HEALTH C DF EXISTING F BR 903) AND AI ************************************	ENTER FOR ACILITY FO LL EXPENSE	CONSTRUCT R OFFICE OF S RELATED	TION COSTS TO THEIR		******	******	******	******	******	*****

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020 Subject Committee:

020104000000

LAT

			HB160	00 CD1						HB160	00 GM		
-		2022			2023				2022			2023	_
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
4184-001						170,000 A							A
AD ST. FO FO RE *** DE	D FUNDS AS ATUTES, FO R COSTS RE R OFFICE OF LATED TO TE TAIL OF LE ERATING E	R WAIOHUL LATED TO C F COMMUNI THEIR APPLI ***********************************	PURSUANT TO I HAWAIIAN FOR TO SERVICES (CATION OF FURNESS ADJUSTMENT 0,000)	HOMESTEAD NOMIC DEV (LBR903) AN JNDS	ERS ASSOC ELOPMENT D ALL EXPI	IATION, INC PROGRAMS ENSES	****	*****	*****	*****	*****	*****	******
4185-001						300,000 A							A
AD ST. CR CO AP *** DE OF	D FUNDS A: ATUTES, FO IME REDUC MMUNITY S PLICATION ************************************	R WEED & S TION AND P SERVICES (LI OF FUNDS.	PURSUANT TO EED OF HAWA REVENTION P BR903) AND AI ************************************	AII, INCFOR ( PROGRAMS F LL EXPENSE	COSTS RELATED	ATED TO OF TO THEIR	****	*****	******	******	******	******	******

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Program ID:

LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000 Subject Committee:

LAT

			HB1600	CD1						HB160	0 GM		
	_	2022			2023				2022		_	2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
36-001						975,000	A						
ADI STA FOF EXI PRO EXF FUN ***** DE	D FUNDS A ATUTES, FO R DESIGN A STING FAC DGRAM FOI PENSES REI NDS. ************************************	R YOUNG M.ND CONSTILITY IN OF R OFFICE OF LATED TO T	PURSUANT TO O IEN'S CHRISTIA RUCTION COSTS DER TO EXPAN F COMMUNITY S HEIR APPLICAT ************************************	N ASSOCIAT RELATED T D KID'S PRE SERVICES(L' ION OF	TON OF HO TO EXPANS P PRESCHO BR903) ANI	NOLULU ION OF OOL O ALL	**	*****	*****	******	******	·******	******
37-001						250,000	A						
STA DES SAF	TUTES, FO SIGN, CONS FETY AND I MMUNITY S PLICATION	R YOUNG V TRUCTION FUNCTION ( SERVICES(I OF FUNDS.	PURSUANT TO 0 OMEN'S CHRIS AND EQUIPMEN OF EXISTING FA BR903) AND AL	TIAN ASSOC IT COSTS RE CILITY FOR L EXPENSES	EIATION OF LATED TO OFFICE OF RELATED	OAHU FOR IMPROVE TO THEIR	**	****	*****	******	*****		
APP	*****												*********
APP **** DE ⁷ CAl	TAIL OF LE PITAL EXP		ADJUSTMENT (00)										******
APP **** DE ⁷ CAl	TAIL OF LE PITAL EXP	GISLATIVE ENSES (250,0	ADJUSTMENT (00)	6.00 (1.00)		48,956,921 (219,226) 2,000,000	CHANGES BY MOF				1.00 (1.00)		******
APF **** DE CAI \$25	TAIL OF LE PITAL EXP	GISLATIVE ENSES (250,0	ADJUSTMENT (00)		0.00	(219,226) 2,000,000		0.00	0.00	0		0.00	0
APF **** DET CAL \$25	TAIL OF LE PITAL EXP 0,000 NON-	GISLATIVE ENSES (250,0 RECURRING	ADJUSTMENT (00)  G. 0  2,082,490	(1.00)	0.00	(219,226) 2,000,000 50,737,695 51,039,411	_		0.00 5.00	0 2,082,490	(1.00)		
APF **** DE' CAI \$25  A N V	TAIL OF LE PITAL EXP  0,000 NON-	GISLATIVE ENSES (250,0 RECURRING 0.00	ADJUSTMENT (00)	5.00		(219,226) 2,000,000 50,737,695	TOTAL CHANGES	0.00			0.00	0.00	0

Thursday, May 19, 2022

11:58 am

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000

Subject Committee:

LAT

LABOR & TOURISM

			HB160	0 CD1						HB160	0 GM				
		2022			2023				2022						
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	2023			
	5.00	9.00	8,459,490	10.00	9.00	59,197,185 TOTAL	BUDGET -	5.00	9.00	8,459,490	5.00	9.00	8,459,490		

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Program ID:

LNR101

PUBLIC LANDS MANAGEMENT

Structure #: 1103
Subject Committee:

110307010000

WAL WATER & LAND

			HB1600	0 CD1							HB160	00 GM		
		2022			2023					2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
		1.00	170,264		1.00	170,264	A			1.00	170,264		1.00	170,264 A
	56.00		22,727,960	56.00		24,727,960	В		56.00		22,727,960	56.00		24,727,960 B
-	56.00	1.00	22,898,224	56.00	1.00	24,898,224		_	56.00	1.00	22,898,224	56.00	1.00	24,898,224

-

OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL. AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS; LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES; ISSUING REVOCABLE PERMITS AND EASEMENTS: INVENTORYING AND MANAGING PUBLIC LANDS; AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES; TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND PROMOTE LONG-TERM SUSTAINABILITY, PUBLIC HEALTH, SAFETY, AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, HAWAII REVISED STATUES; TO PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARDS, SUCH AS EROSION, FLOODING, AND SEA LEVEL RISE

OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL. AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS: LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES; ISSUING REVOCABLE PERMITS AND EASEMENTS; INVENTORYING AND MANAGING PUBLIC LANDS: AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES; TO CONSERVE, PROTECT. AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND PROMOTE LONG-TERM SUSTAINABILITY, PUBLIC HEALTH, SAFETY, AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, HAWAII REVISED STATUES; TO PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARDS, SUCH AS EROSION, FLOODING, AND SEA LEVEL RISE

100-001

3,000,000 B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA).

LEGISLATURE CONCURS.

FROM SPECIAL LAND AND DEVELOPMENT FUND:

DETAIL OF GOVERNOR'S REQUEST: OPERATING EXPENSES (3,000,000) SUPPLEMENTAL REQUEST:

ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA).

FROM SPECIAL LAND AND DEVELOPMENT FUND.

DETAIL OF GOVERNOR'S REQUEST: OPERATING EXPENSES (3,000,000)

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR101

PUBLIC LANDS MANAGEMENT

Structure #: 110307010000 Subject Committee:

WAL

			HB1600	0 CD1					HB160	00 GM		
		2022			2023			2022			2023	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
01-001												
						84,016 B						84,016
	FUNDS FO		: ANDS MANAG: ******			*****	SUPPLEMEN ADD FUNDS ********	FOR PUBLIC	LANDS MAN			******
LEC	SISLATURE	E CONCURS.					FROM LAND	CONSERVA	TION FUND			
FRC	OM LAND C	CONSERVATI	ON FUND				DETAIL OF O			UPERVISING	LAND AGEN	NT SR26
DET	`AIL OF GC	OVERNOR'S R	REOUEST:				(#13178; 1.0;	81,744)				
PER (#13	SONAL SE 178; 1.00; 8	RVICES FOR	(1) PERM SUPE	ERVISING LA	AND AGENT	`SR26	FRINGE BEN	IEFITS (2,272)	)			
PER (#13	SONAL SE 178; 1.00; 8	RVICES FOR 31,744)			AND AGENT		FRINGE BEN	IEFITS (2,272)	)			
PER (#13 FRII	SONAL SE 178; 1.00; 8	RVICES FOR 31,744)		ERVISING LA	AND AGENT	133,064 B	FRINGE BEN	IEFITS (2,272)	)	1.00		66,532
PER (#13 FRII 02-001 SUP ADD (LNI	SONAL SE 178; 1.00; 8 NGE BENE PLEMENTA POSITION R101/EA).	ERVICES FOR 81,744) FITS (2,272) AL REQUESTS N AND FUNDS	(1) PERM SUPE	1.00 LANDS MAN	NAGEMENT	133,064 В	SUPPLEMEN' ADD POSITIO (LNR101/EA).	TAL REQUES	ST: DS FOR PUBI	JC LANDS M		/
PER (#13 FRII) 02-001 SUP ADE (LNI *****	SONAL SE 178; 1.00; 8 NGE BENE PLEMENTA POSITION R101/EA).	ERVICES FOR 81,744) FITS (2,272) AL REQUESTS N AND FUNDS	(1) PERM SUPE	1.00 LANDS MAN	NAGEMENT	133,064 В	SUPPLEMEN' ADD POSITIO (LNR101/EA).	TAL REQUES	5T: DS FOR PUBL	IC LANDS M		T
PER (#13 FRII) 02-001 SUP ADE (LNI *****	PLEMENTA POSITION R101/EA).	ERVICES FOR 81,744) FITS (2,272) AL REQUEST: N AND FUNDS	(1) PERM SUPE	1.00 LANDS MAN	NAGEMENT	133,064 В	SUPPLEMEN ADD POSITIO (LNR101/EA). ************************************	TAL REQUES DN AND FUNI	ST: DS FOR PUBL ************************************	JIC LANDS M		T
PER (#13 FRII) 02-001 SUP ADD (LNI) ****** LEC	PLEMENTA POSITION R101/EA).	ERVICES FOR 81,744) FITS (2,272) AL REQUEST: N AND FUNDS	(1) PERM SUPE	1.00 LANDS MAN	NAGEMENT	133,064 В	SUPPLEMEN ADD POSITIO (LNR101/EA). ************************************	TAL REQUES ON AND FUNI  *************  IAL LAND AN  GOVERNOR'S ANNER VI SE	ST: DS FOR PUBL ************************************	JIC LANDS M		T
PER (#13 FRII) 02-001 SUP ADD (LNI) ***** LEG FRC BRE (1) F	PLEMENTA POSITION R101/EA). PESTATURE DM SPECIA EAKOUT AS	ERVICES FOR 61,744) FITS (2,272)  AL REQUEST: N AND FUNDS  **************** E DOES NOT C  L LAND AND S FOLLOWS:	(1) PERM SUPE	1.00 LANDS MAN ************************************	NAGEMENT	133,064 В	SUPPLEMEN ADD POSITIO (LNR101/EA). ************************************	TAL REQUES ON AND FUNI  ************* IAL LAND AN GOVERNOR'S ANNER VI SE JEFITS (25,660	ST: DS FOR PUBL *************** ND DEVELOP S REQUEST: 826H (#92301C	JIC LANDS M		T

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR101

PUBLIC LANDS MANAGEMENT

110307010000 Structure #: Subject Committee:

WAI

WATER & LAND

			HB1600	0 CD1						HB160	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
103-001				7.00		895,752	В				7.00		447,876
ADI (LN	R101/EA).	IS AND FUI	ST: NDS FOR PUBLIC			ĪT		(LNR101/EA).	ONS AND	UEST: FUNDS FOR PUB			
LEG	GISLATURE	DOES NOT	CONCUR.					FROM SPEC	IAL LAND	AND DEVELOP	MENT FUND.		
BR (7)	EAKOUT AS PERM PROI	S FOLLOW: PERTY MAI	NAGER/LAND AC	GENT SR25H				(7) PERM PR	OPERTY N 305C, #923	DR'S REQUEST: MANAGER/LAND 806C, #92307C, #9. 72,734)			
	2304C, #9230 INGE BENE		C, #92307C, #9230 68)	8C; 1.00 EAC	:Н; 78,612 Е.	ACH)		6-MONTH D	ELAY IN I	HIRE			
104-001						192.463	R						192.463
CLU	DI EMENT	AL DEOLIE	N.T.			172,403		CLIDDI EMEN	TAL DEOL	LEGE			172,403
ADI		OR PUBLIC	51: LANDS MANAG *******			*****			FOR PUBI	JES1: LIC LANDS MAN *******			
LEG	GISLATURE	CONCURS	S.					FROM SPEC	IAL LAND	AND DEVELOP	MENT FUND.		
FRO	OM SPECIA	L LAND AN	ND DEVELOPME	NT FUND:				DETAIL OF OF SERINGE BEN		OR'S REQUEST: 02,463)			
	TAIL OF GO INGE BENE								·				
							CHANGES BY MOR	 ਜ					
В				8.00		4,305,295					8.00		3,790,887
_	0.00	0.00	0	8.00	0.00	4,305,295	TOTAL CHANGES	S 0.00	0.00	0	8.00	0.00	3,790,887
A B	56.00	1.00	170,264 22,727,960	64.00	1.00	170,264 29,033,255	BUD. TOTALS	56.00	1.00	170,264 22,727,960	64.00	1.00	170,264 28,518,847
-	56.00	1.00	22,898,224	64.00	1.00	29,203,519	TOTAL BUDGET	56.00	1.00	22,898,224	64.00	1.00	28,689,111

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Program ID:

LNR111

CONVEYANCES AND RECORDINGS

Structure #: 100303000000

CONSTIMED DEOTECTION & COMMEDCE

			HB1600	CD1					HB1600	) GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	57.00	3.00	7,613,533	57.00	3.00	7,613,533 B	57.00	3.00	7,613,533	57.00	3.00	7,613,533 B
	57.00	3.00	7,613,533	57.00	3.00	7,613,533	57.00	3.00	7,613,533	57.00	3.00	7,613,533
OB. TIM	JECTIVE: TO IELY, AND	O PROTECT PERMANEN	**************************************	PROVIDING	G FOR AN A , MAINTAIN	ACCURATE, NING, AND	OBJECTIVE: TIMELY, AN	TO PROTE D PERMAN	**************** CT THE PUBLIC ENT SYSTEM C TLE AND RELAT	BY PROVID F RECORDIN	ING FOR AING, MAINTA	N ACCURATE, AINING, AND
00-001						99,423 B						99,423 B
ADI **** LEC FRC	D FUNDS FO ************** GISLATURE DM BUREA FAIL OF GO	CONCURS.	YANCES AND RE ***************  EYANCES SPECI  REQUEST:	******		).	*******	FOR CONV ******* AU OF CON GOVERNOR	EYANCES AND ************** NVEYANCES SP L'S REQUEST:	******	*********	3A).
60-001	*****	*****	*****	*****	******	*****	*****	******	******	*****	******	******

							CHANGES BY MOF							
В						99,423							99,423	В
	0.00	0.00	0	0.00	0.00	99,423	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	99,423	
							BUD. TOTALS							
В	57.00	3.00	7,613,533	57.00	3.00	7,712,956		57.00	3.00	7,613,533	57.00	3.00	7,712,956	В
	57.00	3.00	7,613,533	57.00	3.00	7,712,956	TOTAL BUDGET	57.00	3.00	7,613,533	57.00	3.00	7,712,956	

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(161,424) A

Program ID:

LNR141

WATER AND LAND DEVELOPMENT

Structure #: 010600000000 **Subject Committee:** 

WAL

WATER & LAND

			HB1600	CD1						HB1600	) GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	24.00		2,583,711	24.00		2,583,711	A	24.00		2,583,711	24.00		2,583,711 A
	4.00		820,764	4.00		820,764	В	4.00		820,764	4.00		820,764 B
			199,479			199,479	T			199,479			199,479 T
-	28.00	0.00	3,603,954	28.00	0.00	3,603,954		28.00	0.00	3,603,954	28.00	0.00	3,603,954

- 1

OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER FOR STATE-SPONSORED PROJECTS AND DEVELOPING STATE-OWNED LANDS; TO PROVIDE ENGINEERING SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS: TO MANAGE GEOTHERMAL RESOURCES AND THEIR DEVELOPMENT TO PROTECT PUBLIC HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF RESOURCES FOR THE FUTURE.

OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER FOR STATE-SPONSORED PROJECTS AND DEVELOPING STATEOWNED LANDS; TO PROVIDE ENGINEERING SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS; TO MANAGE GEOTHERMAL RESOURCES AND THEIR DEVELOPMENT TO PROTECT PUBLIC HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF RESOURCES FOR THE FUTURE.

10-001

(161,424) A

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WATER AND LAND DEVELOPMENT(LNR141/GA). *******************************

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT(-161,424)

SEE LNR141 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WATER AND LAND DEVELOPMENT(LNR141/GA). *******************************

DETAIL OF GOVERNOR'S REOUEST: PAYROLL ADJUSTMENT(-161,424)

SEE LNR141 SEQ. NO. 10-002.

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Program ID:

LNR141

WATER AND LAND DEVELOPMENT

Structure #: 010600000000

			HB160	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002						161,424 A	1					161,424
SUF	PLEMENT	AL REQUEST	Ī:				SUPPLEMEN'	TAL REQUES	T:			
TRA	ADE-OFF FU	JNDS FROM	PERSONAL SE	RVICES TO P	ERSONAL S	ERVICES	TRADE-OFF I	FUNDS FROM	I PERSONAL	SERVICES TO	O PERSONAI	L SERVICES
			EVELOPMENT(				FOR WATER					
****	*****	******	******	******	******	*****	********	*****	******	******	*****	******
LEG	GISLATURI	E CONCURS.					DETAIL OF C	GOVERNOR'S	REQUEST:			
								SERVICES FO		NGINEERING	<b>PROGRAM</b>	
DE'	TAIL OF GO	OVERNOR'S I	REQUEST:				ADMINISTRA	ATOR EM08 (#	#111748; 9,660°	)		
			R(1) PERM ENG	SINEERING PI	ROGRAM		PERSONAL S	SERVICES FO	R(1) PERM E	NGINEERING	PROGRAM	MANAGER
AD	MINISTRA'	TOR EM08 (#1	111748; 9,660)				EM07 (#12263	33; 13,068)				
PEI	RSONAL SE	ERVICES FOR	R(1) PERM ENG	SINEERING PE	ROGRAM M.	ANAGER	PERSONAL S	SERVICES FO	R(1) PERM E	NGINEER VI	SR28 (#10519	); 14,256)
	07 (#122633							SERVICES FO				
			R(1) PERM ENG					SERVICES FO	R(1) PERM E	NGINEERING	6 PROGRAM	MANAGER
			R(1) PERM ENG			,	EM07 (#9630;					
			R(1) PERM ENG	INEERING PI	ROGRAM M.	ANAGER		SERVICES FO	· /		,	
	07 (#9630; 1	, ,						SERVICES FO				
			R(1) PERM ENG		, ,	,		SERVICES FO				
			R(1) PERM ENG		,	, ,		SERVICES FO				
			R(1) PERM ENG					SERVICES FO	` '		,	
			R(1) PERM ENG					SERVICES FO	K(1) PEKM E	NGINEERING	PROGRAM	MANAGER
			R(1) PERM ENG				EM07 (#11321 PERSONAL S	, , ,	D (1) DEDM E	NCINEED VI	CD 20 (#0742.	4 120)
			R(1) PERM ENG	INEERING PI	ROGRAM M.	ANAGEK		SERVICES FO	( )		,	, ,
	07 (#113219	/ / /	R(1) PERM ENG	INIEED VI CD	00 (#0740, 4 :	120)		SERVICES FO				
			R(1) PERM ENG					SERVICES FO				
			R(1) PERM ENG				I ERSONAL S	ERVICES FO.	K(1) I EKWI E	TOHNEER V	π10320,	12,700)
			R(1) PERM ENG				SEE LNR141	SEO NO 10-0	01			
1 151	COUNT OF	ACTUES FOR	(1) I EKWI ENO	INVERN V SNZ	0 (#10320, 12	2,700)	SEE ENRIFI	SEQ. 110. 10-0	· · · · · · · · · · · · · · · · · · ·			
SEI	E LNR141 S	EQ. NO. 10-00	01.									

Page 589 of 832 11:58 am

Program ID: LNR141

WATER AND LAND DEVELOPMENT

T

199,479

			HB1600	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001						267,876	A						267,876
	D FUNDS F		: AND LAND DEV			). ******		SUPPLEMEN' ADD FUNDS	FOR WATER	ST: AND LAND D	EVELOPMEN	NT(LNR141/C	iA). *******
LEG	GISLATURI	E CONCURS.						DETAIL OF C			NONIEED W.C	D26H (#1177	02 1 0
PEI PEI PEI SHO SHO	RSONAL SE RSONAL SE RSONAL SE ORTAGE D ORTAGE D	ERVICES FOR ERVICES FOR IFFERENTIAI IFFERENTIAI	REQUEST: (1) PERM ENGI (1) PERM ENGI (1) PERM ENGI (#117792; 7,548 (#120910; 7,548 (#123037; 7,548	INEER V SR2 INEER V SR2 8) 8)	26Н (#120910	; 81,744)		81,744) PERSONAL S 81,744) PERSONAL S 81,744) SHORTAGE I SHORTAGE I	SERVICES FO SERVICES FO DIFFERENTI DIFFERENTI	DR (1) PERM EI DR (1) PERM EI DR (1) PERM EI AL - #117792 (7 AL - #120910 (7 AL - #123037 (7	NGINEER V S NGINEER V S ,548) ,548)	R26H (#1209	10; 1.0;
		AL REQUEST OR WATER A	: AND LAND DEV	'ELOPMENT	(LNR141/GA	67,064			FOR WATER	AND LAND D			67,064 .
LEG DE PEI PEI SHG SHG	GISLATURI TAIL OF GO RSONAL SE RSONAL SE ORTAGE D ORTAGE D	E CONCURS.  DVERNOR'S F  ERVICES FOR  ERVICES FOR  IFFERENTIAI	L(1) PERM ENGI L(1) PERM ENGI L(#9714; 7,548) L(#9715; 7,548)	INEER V SR2	26Н (#9714; 1	, ,		DETAIL OF OPERSONAL SERSONAL S	GOVERNOR'S SERVICES FO SERVICES FO DIFFERENTI DIFFERENTI	OR (1) PERM EI OR (1) PERM EI AL- #9714 (7,54 AL- #9715 (7,54	NGINEER V S NGINEER V S 48)	R26H (#9714	
00-001 ****	******	******	******	******	******	*****		******	******	******	******	******	******
A						334,940	CHANGES BY MOF	,					334,940 A
-	0.00	0.00	0	0.00	0.00	334,940	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	334,940
A B	24.00 4.00		2,583,711 820,764	24.00 4.00		2,918,651 820,764	BUD. TOTALS	24.00 4.00		2,583,711 820,764	24.00 4.00		2,918,651 A 820,764 I

199,479

199,479

199,479 T

Thursday, May 19, 2022

11:58 am

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

LNR141

WATER AND LAND DEVELOPMENT

Structure #: 010 Subject Committee:

010600000000

WAL

WATER & LAND

			HB1600	) CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							_						
•	28.00		3,603,954	28.00		3,938,894 TOTAL	BUDGET	28.00		3,603,954	28.00		3,938,894

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## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR153

FISHERIES MANAGEMENT

Structure #: 010402000000

FRINGE BENEFITS (-22,186P/22,186B)

AGRICULTURE

(1) PERM OFFICE ASSISTANT III SR08 (#117067; -0.50P/0.50B; -17,670P/17,670B)

(1) PERM OFFICE ASSISTANT III SR08 (#117069; -0.50P/0.50B; -17,670P/17,670B)

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	11.00		987,079	11.00		987,079	A	11.00		987,079	11.00		987,079 A
	2.00		381,355	2.00		381,355	В	2.00		381,355	2.00		381,355 E
			420,000			420,000	N			420,000			420,000 N
			1,000,000				V			1,000,000			7
	2.00	1.00	731,836	2.00	1.00	325,000	P	2.00	1.00	731,836	2.00	1.00	325,000 I
_	15.00	1.00	3,520,270	15.00	1.00	2,113,434	_	15.00	1.00	3,520,270	15.00	1.00	2,113,434
70-001				1.00		57.504	D.				1.00		55.50<
				1.00		57,526					1.00		57,526 E
				(1.00)		(57,526)	P				(1.00)		(57,526) P
SUP	PLEMENTA	L REQUES	Γ:					SUPPLEMEN	TAL REQU	EST:			
	NGE MEAN	IS OF FINA	NCING FOR POS	ITIONS AND	FUNDS FO	R		CHANGE ME.	ANS OF FI	NANCING FOR P		ND FUNDS	EOD
CHA	IEDIES MAI		(LNR153/CB).					PIGHEDIEGIA	ANAGEME	ENT (LNR153/CB	)		FUK
FISH		*****	*******	******	*****	*****	Ì			*****		******	
FISH ****			********	***********	******	******		********	******		***********	*******	
FISH **** LEG	SISLATURE	CONCURS.	······································		******	******		*************  FROM COMN  DETAIL OF C	********** MERCIAL F GOVERNOF	**************************************			******

FRINGE BENEFITS (-22,186P/22,186B)

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR153

FISHERIES MANAGEMENT

Structure #: 010402000000 Subject Committee:

AGR

AGRICULTURE

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001						39,980	A						39,980
ADI ****		******	ES MANAGEME	NT (LNR153/ *******	CB). *******	******		************ DETAIL OF	FOR FISHER ************ GOVERNOR	RIES MANAGE!	******	******	**************************************
		VERNOR'S I RVICES REN	REQUEST: IDERED BY OTI	HER DEPAR	ГМЕNТЅ(39,	980)							(-,,-,-,
01-001						300,000	A						300,000
ADI	D FUNDS FO	AL REQUEST OR FISHERIE	: ES MANAGEME! *******	NT (LNR153/	CB). ******	*****		SUPPLEMEN ADD FUNDS	FOR FISHER	EST: RIES MANAGEN	MENT (LNR1	53/CB). ******	*****
LEG	GISLATURE	CONCURS.							GOVERNOR PRODUCTION	-			
		VERNOR'S F RODUCTION								, , ,			
02-001													
						1,659	В						1,659
ADI	D FUNDS FO		ES MANAGEME *********			*****			FOR FISHER	EST: RIES MANAGE! *****			******
LEG	GISLATURE	CONCURS.						FROM COM	MERCIAL FI	SHERIES SPEC	IAL FUND.		
FRO	OM COMME	ERCIAL FISH	ERIES SPECIAL	L FUND:					GOVERNOR NEFITS (1,659				
	TAIL OF GO INGE BENEI	VERNOR'S F FITS (1,659)	REQUEST:						( )	. ,			
A							CHANGES BY MOF	7					339,980
B P				1.00 (1.00)		59,185 (57,526)					1.00 (1.00)		59,185 (57,526)
-	0.00	0.00	0	0.00	0.00	<u>.</u>	TOTAL CHANGES		0.00	0	0.00	0.00	341,639
A B N	11.00 2.00		987,079 381,355 420,000	11.00 3.00		1,327,059 440,540 420,000	BUD. TOTALS	11.00 2.00		987,079 381,355 420,000	11.00 3.00		1,327,059 4 440,540 1 420,000 1

Thursday, May 19, 2022

11:58 am

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR153

FISHERIES MANAGEMENT

Structure #: 010402000000 Subject Committee:

AGR

AGRICULTURE

			HB160	0 CD1					HB160	0 GM		
	2022 2023 Tourish Australia							2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
V			1,000,000						1,000,000			V
P	2.00	1.00	731,836	1.00	1.00	267,474	2.00	1.00	731,836	1.00	1.00	267,474 P
	15.00	1.00	3,520,270	15.00	1.00	2,455,073 TOTAL BUDGET	15.00	1.00	3,520,270	15.00	1.00	2,455,073

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

010303010000 Structure #: Subject Committee:

ECD

ECONOMIC DEVELOPMENT

			HB1600	CD1						HB1600	) GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	29.00		2,713,692	29.00		2,713,692	A	29.00		2,713,692	29.00		2,713,692 A
			2,455,475			2,455,475	В			2,455,475			2,455,475 E
	1.00		10,421,463	1.00		500,000	P	1.00		10,421,463	1.00		500,000 I
_	30.00	0.00	15,590,630	30.00	0.00	5,669,167		30.00	0.00	15,590,630	30.00	0.00	5,669,167

OBJECTIVE: TO STRENGTHEN THE STATE'S ECONOMY THROUGH FOREST RESOURCE MANAGEMENT; TO PROMOTE THE SUSTAINABLE PRODUCTION OF FOREST PRODUCTS AND SERVICES FROM FOREST RESERVES AND OTHER PUBLIC AND PRIVATE LANDS; TO PROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION.

OBJECTIVE: TO STRENGTHEN THE STATE'S ECONOMY THROUGH FOREST RESOURCE MANAGEMENT; TO PROMOTE THE SUSTAINABLE PRODUCTION OF FOREST PRODUCTS AND SERVICES FROM FOREST RESERVES AND OTHER PUBLIC AND PRIVATE LANDS; TO PROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION.

*******************

100-001

1,050,000 P

1,050,000 P

SUPPLEMENTAL REQUEST: ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES(1,050,000) SUPPLEMENTAL REQUEST: ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).

DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES(1,050,000)

101-001 300,000 A 300,000 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(150,000)

SERVICES ON A FEE BASIS- OTHER THAN STATE AGENCIES(100,000)

RENTALS - HELICOPTERS (30,000)

TRAVEL(20,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND

DEVELOPMENT (LNR172/DA).

DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(150,000)

SERVICES ON A FEE BASIS- OTHER THAN STATE AGENCIES(100.000)

*******************************

RENTALS - HELICOPTERS (30,000)

TRAVEL(20,000)

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #: 010 Subject Committee:

010303010000 ttee: ECD

ECONOMIC DEVELOPMENT

			HB160	0 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001						33,120 A						33,120
ADI DEV **** LEC DE	D FUNDS FOVELOPMEN  *****************  GISLATURE  TAIL OF GO  RSONAL SE	T (LNR172/D ******** E CONCURS.  DVERNOR'S I	Y - RESOURCE A). *******	******	*****		DEVELOPM ************************************	FOR FORES ENT (LNR172 ************************************	TRY - RESOUF	******	******	
103-001				4.00		104,958 A				4.00		104,958
ADI ANI ***** LEC DE (1) 1 (3) 1 #27	D POSITION D DEVELOI ************* GISLATURE TAIL OF GC PERM FORI PERM FORI 7059; 1.00 EA	PMENT (LNR ******** E CONCURS.  OVERNOR'S I ESTER V SR2	DS FOR FORES: 172/DA). ************************************	*************************; 31,068)	******	*****	AND DEVEL ***********************************	ONS AND FU OPMENT (LN ************** GOVERNOR' DRESTER V S	UNDS FOR FOR NR172/DA). ************************************	1.0; 31,068)	******	*******
104-001				1.00		25,512 A	l 			1.00		25,512
ADI ANI	D POSITION D DEVELOI	PMENT (LNR	S FOR FOREST			EMENT	AND DEVEL	ON AND FUN OPMENT (LN	NDS FOR FORE			
		E CONCURS.							'S REQUEST: SR20 (#122990;	1.0; 25,512)		
		OVERNOR'S I ESTER III SR	REQUEST: 20 (#122990; 1.00	0; 25,512)			6-MONTH D	ELAY N HIR	E			

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #: 010303010000

ECONOMIC DEVELOPMENT

			HB1600	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
05-001						15,660	A						15,660
AD DE ***	PPLEMENTA D FUNDS FO VELOPMEN ************************************	OR FOREST T (LNR172/I ******	RY - RESOURCE DA). *********			******	I *	DEVELOPME ********  DETAIL OF (	FOR FORES ENT (LNR17 ************************************	STRY - RESOUR 2/DA). ************************************	*****	*****	*******
PE		RVICES FO	REQUEST: R(1) PERM FORE 2452; 15,660)	ESTRY AND	WILDLIFE					FOR(1) PERM F0 112452; 1.0; 15,6		ND WILDLIF	Œ
PE	RSONAL SE	RVICES FO	R(1) PERM FORE	ESTRY AND 5.00	WILDLIFE	479,250 1,050,000						ND WILDLIF	479,250 1,050,000
PE TE	RSONAL SE	RVICES FO	R(1) PERM FORE		WILDLIFE 0.00	,					(60)	ND WILDLIF	479,250
PE TE	RSONAL SE CHNICIAN I	RVICES FO V SR13 (#11	R(1) PERM FORE 2452; 15,660)	5.00		1,050,000	CHANGES BY MOF	TECHNICIAI	N IV SR13 (#	¹ 112452; 1.0; 15,6	5.00		479,250 1,050,000
PE TE A P	RSONAL SE CHNICIAN I 0.00	RVICES FO V SR13 (#11	R(1) PERM FORE 2452; 15,660)	5.00		1,050,000	CHANGES BY MOF TOTAL CHANGES	TECHNICIAI	N IV SR13 (#	£112452; 1.0; 15,6 	5.00		479,250 1,050,000 1,529,250
PE TE A P	RSONAL SE CHNICIAN I 0.00	RVICES FO V SR13 (#11	R(1) PERM FORE 2452; 15,660) 0 2,713,692	5.00		1,050,000 1,529,250 3,192,942	CHANGES BY MOF TOTAL CHANGES	TECHNICIAI	N IV SR13 (#	112452; 1.0; 15,6 0 2,713,692	5.00		479,250 1,050,000 1,529,250 3,192,942

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040 Subject Committee:

040201000000

WAL

WATER & LAND

			HB1600	CD1						HB1600	) GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	25.00	3.50	2,023,023	25.00	3.50	2,023,023	A	25.00	3.50	2,023,023	25.00	3.50	2,023,023 A
		2.00	2,410,000		2.00	2,410,000	N		2.00	2,410,000		2.00	2,410,000 N
	1.00	4.50	5,994,189	1.00	4.50	2,154,189	P	1.00	4.50	5,994,189	1.00	4.50	2,154,189 P
-	26.00	10.00	10,427,212	26.00	10.00	6,587,212		26.00	10.00	10,427,212	26.00	10.00	6,587,212

- 1

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT PROTECT AND RESTORE THE STATE'S NATIVE AQUATIC BIOTA AND ECOSYSTEMS BY PROMOTING RESPONSIBLE AND SUSTAINABLE RESOURCE USE; TO EMPLOY THE PRECAUTIONARY PRINCIPLE TO ENSURE THE LONG-TERM INTEGRITY AND VIABILITY OF HAWAII'S AQUATIC ECOSYSTEMS; TO DEVELOP, STRUCTURE, AND UNDERTAKE ENVIRONMENTAL PROTECTION PLANS

STRUCTURE, AND UNDERTAKE ENVIRONMENTAL PROTECTION PLANS
NECESSARY TO EFFECTIVELY PRESERVE HAWAII'S AQUATIC ECOSYSTEMS
AND THEIR ASSOCIATED NATIVE SPECIES IN DEPORTURE.

AND THEIR ASSOCIATED NATIVE SPECIES IN PERPETUITY.

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT PROTECT AND RESTORE THE STATE'S NATIVE AQUATIC BIOTA AND ECOSYSTEMS BY PROMOTING RESPONSIBLE AND SUSTAINABLE RESOURCE USE; TO EMPLOY THE PRECAUTIONARY PRINCIPLE TO ENSURE THE LONG-TERM INTEGRITY AND VIABILITY OF HAWAII'S AQUATIC ECOSYSTEMS; TO DEVELOP, STRUCTURE, AND UNDERTAKE ENVIRONMENTAL PROTECTION PLANS NECESSARY TO EFFECTIVELY PRESERVE HAWAII'S AQUATIC ECOSYSTEMS AND THEIR ASSOCIATED NATIVE SPECIES IN PERPETUITY

70-001

1.00	88,320	В
(1.00)	(88,320)	N

1.00 88,320 B (1.00) (88,320) N

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING POSITION AND FUNDS FOR ECOSYSTEM

PROTECTION AND RESTORATION(LNR401/CA).

LEGISLATURE CONCURS.

FROM SPORT FISH SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP AQUATIC BIOLOGIST IV SR22 (#113267; -1.00N/1.00B;

-88,320N/88,320B)

#### SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING POSITION AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA).

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP AQUATIC BIOLOGIST IV SR22 (#113267; -1.0N/1.0B;

-88,320N/88,320B)

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Program ID:

LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

TTTAT

			HB160	00 CD1						HB160	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
80-001				3.00	(3.00)		A				3.00	(3.00)	
CO	NVERT POS	AND RESTOR	M TEMPORAR ATION(LNR40	01/CA).				SUPPLEMEN' CONVERT PO PROTECTION	SITIONS FRO AND RESTO	OM TEMPORA DRATION(LNI	R401/CA).	MANENT FOR	ECOSYSTE
DE (1) (1)	TAIL OF GO PROGRAM PLANNER I	IV SR22 (#122	V SR24 (#1225					DETAIL OF C (1) PROGRAM (1) PLANNER (1) PROGRAM	M SPECIALIS R IV SR22 (#12	T V SR24 (#12 22712; 1.0)			
100-001						155,81	1 P						155,811
ADI (LN			EM PROTECT			*****	*	SUPPLEMEN' ADD FUNDS I (LNR401/CA).	FOR ECOSYS	STEM PROTEO		RESTORATIO!	
DE	TAIL OF GO	E CONCURS. OVERNOR'S R ERATING EXP	LEQUEST: PENSES(155,81	1)				DETAIL OF C VARIOUS OF			811)		
101-001						200,000	0 B						260,000
ADI (LN	D FUNDS F IR401/CA).		EM PROTECT			*****	*	SUPPLEMEN' ADD FUNDS I (LNR401/CA).			CTION AND 1	RESTORATIO!	,
LEG	GISLATURE	E DOES NOT O	CONCUR.					FROM OCEA	N STEWARD	SHIP SPECIA	L FUND		
FR	OM OCEAN	STEWARDSI	HIP SPECIAL I	FUND				DETAIL OF COTHER PERS			)		
		S FOLLOWS: ONAL SERVIC	CES(200,000)										

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

			HB16	00 CD1					HB160	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001		-				67,140 A						67,140
ADI (LN:	O FUNDS FO R401/CA).		: EM PROTECT			*****	SUPPLEMEN' ADD FUNDS (LNR401/CA).	FOR ECOSYS	STEM PROTE			
DET PER 27,6 PER #120	ΓAIL OF GC RSONAL SE 600) RSONAL SE 0814; 19,770	RVICES FOR	REQUEST: .(1) PERM AQU .(2) PERM FISI			•	27,600) PERSONAL S	SERVICES FO SERVICES FO 0814; 1.0 EAC	OR (1) PERM A OR (2) PERM F CH; 19,770 EA	SHERY TECH		,
103-001						141,000 A						141,000
ADI (LN:	D FUNDS FOR PRINTS FOR		: `EM PROTECT *******			*****	DETAIL OF C	FOR ECOSYS ***********************************	STEM PROTEG			N *******
		OVERNOR'S F A FEE BASIS	-				SERVICES O	N A FEE BAS	SIS(141,000)			
104-001				2.00		64,668 A				2.00		64,668 A
ADI RES	O POSITION TORATION	I(LNR401/CA	OS FOR ECOS				SUPPLEMEN' ADD POSITIO RESTORATIO	ONS AND FUI ON (LNR401/C	NDS FOR ECC			
DET (1) I	ΓAIL OF GC PERM AQU		REQUEST: GIST V SR24 (# GIST VI SR26 (		. ,		DETAIL OF C (1) PERM AQ (1) PERM AQ 6-MONTH DE	UATIC BIOLO UATIC BIOLO	OGIST V SR24 OGIST VI SR2			
( ) (	ONTH DEL	AY IN HIRE										

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Program ID:

LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

Subject Co	mmittee:	WAL	WATER &	LAND									
			HB1600	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
060-001 ****	******	******	******	******	******	******	**	******	*******	*******	******	******	*******
A B				5.00	(3.00)	272,808 288,320	CHANGES BY MOF				5.00	(3.00)	272,808 348,320
N					(1.00)	(88,320)						(1.00)	(88,320)
P					, ,	155,811						` ,	155,811
_	0.00	0.00	0	5.00	(3.00)	628,619	TOTAL CHANGES	0.00	0.00	0	5.00	(3.00)	688,619
A	25.00	3.50	2,023,023	30.00	0.50	2,295,831	BUD. TOTALS	25.00	3.50	2,023,023	30.00	0.50	2,295,831
В					1.00	288,320						1.00	348,320
N		2.00	2,410,000		1.00	2,321,680			2.00	2,410,000		1.00	2,321,680
P	1.00	4.50	5,994,189	1.00	4.50	2,310,000		1.00	4.50	5,994,189	1.00	4.50	2,310,000
	26.00	10.00	10,427,212	31.00	7.00		TOTAL BUDGET -	26.00	10.00	10,427,212	31.00	7.00	7,275,831

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Program ID:

LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040 Subject Committee:

040202000000

EEP

**ENERGY & ENVIRONMENTAL PROTECTION** 

			HB1600	CD1						HB1600	) GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	51.50		14,821,778	51.50		11,710,832	A	51.50		14,821,778	51.50		11,710,832 A
	17.50		3,679,764	17.50		2,034,832	N	17.50		3,679,764	17.50		2,034,832 N
	1.00		192,677	1.00		192,677	T	1.00		192,677	1.00		192,677 T
		7.00	1,686,056		7.00	1,686,056	U		7.00	1,686,056		7.00	1,686,056 L
			995,000			120,000	V			995,000			120,000 V
	2.50	1.00	4,031,129	2.50	1.00	1,486,706	P	2.50	1.00	4,031,129	2.50	1.00	1,486,706 I
_	72.50	8.00	25,406,404	72.50	8.00	17,231,103	<del></del>	72.50	8.00	25,406,404	72.50	8.00	17,231,103

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OBJECTIVE: TO MANAGE HABITATS TO PROTECT, MAINTAIN, AND

OBJECTIVE: TO MANAGE HABITATS TO PROTECT, MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF NATIVE ECOSYSTEMS; TO REDUCE THE IMPACTS OF WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS; TO REDUCE THE IMPACTS OF INVASIVE SPECIES ON NATIVE RESOURCES; TO PROTECT, MAINTAIN, ENHANCE NATIVE SPECIES POPULATIONS, AND RECOVER THREATENED AND ENDANGERED SPECIES; TO PROMOTE OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE PUBLIC UNDERSTANDING, RESPONSIBILITY, AND PARTICIPATION; TO CONDUCT MONITORING AND EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY AND MANAGEMENT PLANS AND ENSURE COST EFFECTIVE ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS AND TASKS

OBJECTIVE: TO MANAGE HABITATS TO PROTECT, MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF NATIVE ECOSYSTEMS; TO REDUCE THE IMPACTS OF WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS; TO REDUCE THE IMPACTS OF INVASIVE SPECIES ON NATIVE RESOURCES; TO PROTECT, MAINTAIN, ENHANCE NATIVE SPECIES POPULATIONS, AND RECOVER THREATENED AND ENDANGERED SPECIES; TO PROMOTE OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE PUBLIC UNDERSTANDING, RESPONSIBILITY, AND PARTICIPATION; TO CONDUCT MONITORING AND EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY AND MANAGEMENT PLANS AND ENSURE COST EFFECTIVE ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS AND TASKS

******************************

30-001

0.50

48.521 N

SUPPLEMENTAL REOUEST:

TRANSFER-IN POSITION AND FUNDS FROM FOREST AND OUTDOOR RECREATION (LNR804/DA) TO NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM WILDLIFE BIOLOGIST IV SR22 (#120852; 0.50; 29,808) FRINGE BENEFITS (18,713)

SEE LNR804 SEQ. NO. 30-001.

SUPPLEMENTAL REOUEST:

TRANSFER-IN POSITION AND FUNDS FROM FOREST AND OUTDOOR RECREATION (LNR804/DA) TO NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).

0.50

48.521 N

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM WILDLIFE BIOLOGIST IV SR22 (#120852; 0.5; 29,808) FRINGE BENEFITS (18,713)

SEE LNR804 SEQ. NO. 30-001.

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR402

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES(65,168)

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #:

040202000000

			HB160	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
70-001												
				0.50		43,101 N				0.50		43,101 N
				(1.00)		(86,202) T				(1.00)		(86,202) T
CHA RES	NGE MEA	ND FIRE PR	I: NCING FOR PO OTECTION PRO	OGRAM (LNR	402/DA).			ANS OF FINA AND FIRE PF	ANCING FOR I ROTECTION P	PROGRAM (LN	NR402/DA).	*******
LEC	SISLATURE	E CONCURS.					FROM NATIV FUND.	VE RESOURC	CES AND FIRE	PROTECTIO	N PROGRAN	1 TRUST
FUN DET (1) I	ND: FAIL OF GO	OVERNOR'S I DLIFE BIOLO	ES AND FIRE P REQUEST: DGIST IV SR22			RUST	DETAIL OF C	LDLIFE BIOL 78N)	LOGIST IV SR	22 (#122269; -1	1.0T/0.5N;	
FRI	NGE BENE	EFITS (-33,240	6T/16,623N)				SEE LNR804	SEQ. NO. 70-0	001			
SEE	LNR804 S	EQ. NO. 70-00	01									
100-001						65,168 N						65,168 N
						05,108 N						03,108 N
ADI (LN:	D FUNDS FOR R402/DA).		Γ: RESOURCES A *******				SUPPLEMEN' ADD FUNDS I (LNR402/DA).	FOR NATIVE	RESOURCES			PROGRAM

DETAIL OF GOVERNOR'S REQUEST:

VARIOUS OPERATING EXPENSES(65,168)

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

			HB160	00 CD1					HB16	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
01-001						2,161,161 P						2,161,161
ADI (LN	D FUNDS FO R402/DB).		: RESOURCES A				SUPPLEMEN' ADD FUNDS I (LNR402/DB).	FOR NATIVE	RESOURCES			PROGRAM
LEC	GISLATURE	CONCURS.					DETAIL OF O			61,161)		
		OVERNOR'S R RATING EXP	REQUEST: PENSES(2,161,1	61)								
02-001						176,856 A						176,856
ADI (LN	D FUNDS FO R402/DA).		: RESOURCES A				SUPPLEMEN' ADD FUNDS I (LNR402/DA).	FOR NATIVE	RESOURCES			PROGRAM
DE ^T PEF 69,7 PEF	TAIL OF GO RSONAL SE 732) RSONAL SE	RVICES FOR	REQUEST: (1) WILDLIFE (1) WILDLIFE (1) MAUI SEC	BIOLOGIST	V HISC (#523	85; 65,760)	(#15015; 1.0; 6 PERSONAL S 65,760)	SERVICES FO 69,732) SERVICES FO	OR(1) WILDLI	FE PROGRAN FE BIOLOGIS ECRETARY S	T V HISC (#.	52385; 1.0;
03-001						55,200 A						55,200
ADI (LN	D FUNDS FO R402/DA).		: RESOURCES A				SUPPLEMEN' ADD FUNDS (LNR402/DA).	FOR NATIVE	RESOURCES			PROGRAM
LEC	GISLATURE	CONCURS.					DETAIL OF C			ORESTER IV	SR22 (#2706	0; 1.0; 55.200)
DE	TAIL OF GO	VERNOR'S R	REQUEST						(-)(-1	- LLC ILICIY		-, 1.0, 22, <b>2</b> 00)

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #:

040202000000 Subject Committee:

EEP

			HB160	0 CD1					HB160	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
04-001						124,320 A						124,320
ADI (LN	D FUNDS F R402/DA).		T: RESOURCES Al				SUPPLEMEN' ADD FUNDS I (LNR402/DA).	FOR NATIVI				
DE PEI 55,2 PEI BC	TAIL OF GO RSONAL SE 200) RSONAL SE 05 (#2919; 4 RSONAL SE	ERVICES FO 9,260)	REQUEST: R(1) PERM WIL R(1) PERM FOR R(1) PERM ACC	ESTRY AND	WILDLIFE W	ORKER II	1.0; 55,200) PERSONAL S BC05 (#2919;	SERVICES FO SERVICES FO 1.0; 49,260)	S REQUEST: DR (1) PERM V DR (1) PERM F DR (1) PERM A	ORESTRY A	ND WILDLIFI	E WORKER II
05-001						1,800,000 A						1,100,000
ADI (LN	D FUNDS F R402/DA).		T: RESOURCES Al				SUPPLEMEN' ADD FUNDS I (LNR402/DA).	FOR NATIVI	E RESOURCES			PROGRAM
BR) OV	EAKOUT A ERTIME FO				00)			OR FIRE RE	S REQUEST: SPONDERS (5 S FOR FIRE R		0,000)	
06-001						0 U						10.210
						U U						19,319
ADI			T: RESOURCES Al				SUPPLEMEN' ADD FUNDS I (LNR402/DB).	FOR NATIVI	E RESOURCES			PROGRAM
LEG	GISLATURI	E DOES NOT	CONCUR.				DETAIL OF C FRINGE BEN		•			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040 Subject Committee:

040202000000

EEP

		HB160	00 CD1					HB160	0 GM		
	2022			2023			2022			2023	
SEQ#	Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
000-001					1,700,000 A						
LEGIS	SLATIVE ADJUSTME	NT:									
ADD F	FUNDS FOR RAPID O	HIA DEATH FC	R NATIVE RE	SOURCES	AND FIRE						
PROTE	ECTION PROGRAM (	LNR402/DA).									
				*****	*****	*******	******	*****	******	******	******
DETA	IL OF LEGISLATIVE	ADJUSTMENT									
	IAL AND UNGULATE										
	IED RESEARCH ON N EY AND RESPONSE										
	IC OUTREACH AND			300)							
001-001											
*****	********	******	******	******	*****	*******	*******	*****	******	******	*********
	******	****	*****	*****	*****	******	*****	*****	*****	*****	*****
	********	*****	******	******	*****	*******	*******	*****	******	*******	******
2060-001 *****	******	******	******	*****	*****	*******	*****	*****	*******	*******	*****
*****	******	******	******	*****	*****	*******	******	******	******	******	******
****** 	************************************					******					
****** 											
****** 2100-001 *****											
****** 											
******* 2100-001 ******* 2101-001 LEGIS	**************************************	**************************************	******	*****	**************************************						******
2100-001 ******* 2101-001 LEGIS ADD F	**************************************	**************************************	******	*****	**************************************						******
2100-001 ******* 2101-001 LEGIS ADD F (LNR4	**************************************	**************************************	**************************************	*********** FECTION P	1,500,000 A PROGRAM		******	*****	******	******	*****
******* 2100-001 ******* 2101-001  LEGIS ADD F (LNR4 ******* DETA	**************************************	*************  NT: RESOURCES A  ***************************** ADJUSTMENT	**************************************	*********** FECTION P	1,500,000 A PROGRAM	*******	******	*****	******	******	*****
******* 2100-001 ******* 2101-001  LEGIS ADD F (LNR4 ******* DETA	**************************************	*************  NT: RESOURCES A  ***************************** ADJUSTMENT	**************************************	*********** FECTION P	1,500,000 A PROGRAM	*******	******	*****	******	******	*****

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Program ID:

Subject Committee:

LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

EEP

			HB1600	CD1						HB160	00 GM		
,		2022			2023				2022			2023	_
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
N				1.00		156,790					1.00		156,790 N
T				(1.00)		(86,202)					(1.00)		(86,202) T
U						0							19,319 U
P						2,161,161							2,161,161 P
-	0.00	0.00	0	0.00	0.00	7,588,125	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	3,707,444
Α	51.50		14,821,778	51.50		17,067,208	BUD. TOTALS	51.50		14,821,778	51.50		13,167,208 A
N	17.50		3,679,764	18.50		2,191,622		17.50		3,679,764	18.50		2,191,622 N
T	1.00		192,677			106,475		1.00		192,677			106,475 T
U		7.00	1,686,056		7.00	1,686,056			7.00	1,686,056		7.00	1,705,375 U
V			995,000			120,000				995,000			120,000 V
P	2.50	1.00	4,031,129	2.50	1.00	3,647,867		2.50	1.00	4,031,129	2.50	1.00	3,647,867 P
-	72.50	8.00	25,406,404	72.50	8.00	24,819,228	TOTAL BUDGET	72.50	8.00	25,406,404	72.50	8.00	20,938,547

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Program ID:

LNR404

WATER RESOURCES

Structure #: 04

040204000000

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	18.00		2,838,042	18.00		2,838,042	A	18.00		2,838,042	18.00		2,838,042 A
	5.00		1,169,242	5.00		1,169,242	В	5.00		1,169,242	5.00		1,169,242 B
_	23.00	0.00	4,007,284	23.00	0.00	4,007,284	<del></del>	23.00	0.00	4,007,284	23.00	0.00	4,007,284
	ECTIVE: TO		******************, CONSERVE AN							**************************************		NCE THE W.	ATER
DEC	OLIDOECO	PTIP OT A	EE THEOLIGH W	CE AND DE	CDONICIDI E			DECOLIDEES	OF THE C	TATE THEOLIGI	I WICE AND I	DECDONGID	I D
	OURCES O NAGEMEN		TE THROUGH W	SE AND RE	SPONSIBLE			RESOURCES MANAGEME		TATE THROUGH	I WISE AND I	RESPONSIE	BLE
			TE THROUGH W	4.00	SPONSIBLE	113,160	A			TATE THROUGE	WISE AND I	RESPONSIE	113,160 A
MAN 100-001 SUPI	NAGEMEN' PLEMENTA ) POSITION	T. AL REQUES' S AND FUN		4.00 RESOURCE	S(LNR404/G	113,160	A	MANAGEME SUPPLEMEN' ADD POSITIO	NT. FAL REQU NS AND F		4.00 TER RESOUR	CES(LNR40	113,160 A
MAN 100-001 SUPI ADD *****	NAGEMEN' PLEMENTA ) POSITION	T. AL REQUES' S AND FUN	Γ: IDS FOR WATER	4.00 RESOURCE	S(LNR404/G	113,160	A	MANAGEME SUPPLEMEN' ADD POSITIO ***********************************	NT.  FAL REQU ONS AND F ************************************	EST: UNDS FOR WAT	4.00 TER RESOUR(	CES(LNR40	113,160 A 4/GA).

A				4.00		113,160	CHANGES BY MOF				4.00		113,160	A
	0.00	0.00	0	4.00	0.00	113,160	TOTAL CHANGES	0.00	0.00	0	4.00	0.00	113,160	
A	18.00		2,838,042	22.00		2,951,202	BUD. TOTALS	18.00		2,838,042	22.00		2,951,202	Α
В	5.00		1,169,242	5.00		1,169,242		5.00		1,169,242	5.00		1,169,242	В
	23.00		4,007,284	27.00		4,120,444	TOTAL BUDGET	23.00		4,007,284	27.00		4,120,444	

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Α

Program ID:

LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

	HB16	600 CD1						HB160	0 GM		
	2022		2023				2022			2023	
Q # Perm	Temp Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
137.25	10,774,525	137.25		10,774,525	A	137.25		10,774,525	137.25		10,774,525
	893,523			893,523	В			893,523			893,523
3.75	1,319,046	3.75		1,319,046	N	3.75		1,319,046	3.75		1,319,046
	32,671			32,671	W			32,671			32,671
	2,548,290				V			2,548,290			
	900,000			900,000	P			900,000			900,000
141.00	0.00 16,468,055	141.00	0.00	13,919,765		141.00	0.00	16,468,055	141.00	0.00	13,919,765
PROTECT, CONSE NATURAL, CULTU FOR CURRENT AI OF HAWAII NEI; T HAWAII'S NATUR	EFFECTIVELY UPHOLD ERVE, AND MANAGE HURAL, AND HISTORIC IND FUTURE GENERAT TO PROMOTE THE SAFRAL RESOURCES THROUTEACH, AND THE ES	IAWAII'S UNIC RESOURCES H IONS OF VISITE E AND RESPO DUGH PUBLIC	QUE AND L ELD IN PU TORS AND NSIBLE US EDUCATIO	IMITED BLIC TRUST THE PEOPLE SE OF ON,		PROTECT, CO NATURAL, C FOR CURREN OF HAWAII N HAWAII'S NA	ONSERVE CULTURAL NT AND FU NEI; TO PR ATURAL R Y OUTREA	TIVELY UPHOL, AND MANAGE, AND HISTORIC JTURE GENERA COMOTE THE SA ESOURCES THR ACH, AND THE E	HAWAII'S UN CRESOURCES TIONS OF VI AFE AND RES COUGH PUBL	NIQUE ANI S HELD IN I SITORS AN PONSIBLE IC EDUCAT	D LIMITED PUBLIC TRU ID THE PEOP USE OF TION,

2,000,000 A 2100-001

LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405).

DETAIL OF LEGISLATIVE ADJUSTMENT SECURITY SERVICES (2,000,000)

\$2,000,000 NON-RECURRING.

#### LEGISLATIVE BUDGET SYSTEM **BUDGET COMPARISON WORKSHEET**

Page 609 of 832

Program ID: Structure #:

Subject Committee:

LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

040205000000

EEP

**ENERGY & ENVIRONMENTAL PROTECTION** 

			HB160	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3000-001				12.00		291,888 A						A
LEG	ICI ATIVE	ADILISTMEN	JT:									

LEGISLATIVE ADJUSTMENT:

FOR CONSERVATION AND RESOURCES ENFORCEMENT(LNR405).

DETAIL OF LEGISLATIVE ADJUSTMENT (12) PERM CONSERVATION AND RESOURCES ENFORCEMENT (1.00 EACH; 24,324 EACH)

#### 6-MONTH DELAY IN HIRE

A							CHANGES BY MOF	2,291,888		12.00				A
	0	0.00	0.00	0	0.00	0.00	TOTAL CHANGES	2,291,888	0.00	12.00	0	0.00	0.00	
A	10,774,525		137.25	10,774,525		137.25	BUD. TOTALS	13,066,413		149.25	10,774,525		137.25	A
В	893,523			893,523				893,523			893,523			В
N	1,319,046		3.75	1,319,046		3.75		1,319,046		3.75	1,319,046		3.75	N
W	32,671			32,671				32,671			32,671			W
V				2,548,290							2,548,290			V
P	900,000			900,000				900,000			900,000			P
	13,919,765		141.00	16,468,055		141.00	TOTAL BUDGET -	16,211,653		153.00	16,468,055		141.00	

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 610 of 832

Program ID:

LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000

**Subject Committee:** 

EEP

**ENERGY & ENVIRONMENTAL PROTECTION** 

			HB1600	CD1 HB1600 GM										
	2022 2023								2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	44.50	19.00	8,350,262	44.50	19.00	8,350,262	A	44.50	19.00	8,350,262	44.50	19.00	8,350,262 A	
			500,000			500,000	N			500,000			500,000 N	
	0.50		2,195,408	0.50		2,195,408	P	0.50		2,195,408	0.50		2,195,408 P	
-	45.00	19.00	11,045,670	45.00	19.00	11,045,670		45.00	19.00	11,045,670	45.00	19.00	11,045,670	

- 1

OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S FORESTED WATERSHEDS, NATIVE ECOSYSTEMS, NATURAL AREAS, UNIQUE NATIVE PLANT AND ANIMAL SPECIES; AND THEIR VALUE TO CULTURAL AND GEOLOGICAL FEATURES FOR THEIR INHERENT VALUE; THEIR VALUE AS WATERSHEDS; TO SCIENCE, EDUCATION, AND THE ECONOMY; AND FOR THE ENRICHMENT OF PRESENT AND FUTURE GENERATIONS

OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S FORESTED WATERSHEDS, NATIVE ECOSYSTEMS, NATURAL AREAS, UNIQUE NATIVE PLANT AND ANIMAL SPECIES; AND THEIR VALUE TO CULTURAL AND GEOLOGICAL FEATURES FOR THEIR INHERENT VALUE; THEIR VALUE AS WATERSHEDS; TO SCIENCE, EDUCATION, AND THE ECONOMY; AND FOR THE ENRICHMENT OF PRESENT AND FUTURE GENERATIONS

80-001 7.00 (7.00) A

SUPPLEMENTAL REQUEST:

CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT(LNR407/NA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#121624)
- (1) PLANNER V SR24 (#121976)
- (1) BOTANIST IV SR24 (#122003)
- (1) WILDLIFE BIOLOGIST V SR24 (#122213)
- (1) FORESTRY AND WILDLIFE WORKER III WS05 (#122243)
- (1) AUTOMOTIVE MECHANIC I BC10A (#122326)
- (1) HORTICULTURIST III SR20 (#122488)

SUPPLEMENTAL REQUEST:

CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT(LNR407/NA).

7.00

(7.00)

Α

DETAIL OF GOVERNOR'S REOUEST:

- (1) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#121624)
- (1) PLANNER V SR24 (#121976)
- (1) BOTANIST IV SR24 (#122003)
- (1) WILDLIFE BIOLOGIST V SR24 (#122213)
- (1) FORESTRY AND WILDLIFE WORKER III WS05 (#122243)
- (1) AUTOMOTIVE MECHANIC I BC10A (#122326)
- (1) HORTICULTURIST III SR20 (#122488)

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 611 of 832

Program ID:

Subject Committee:

LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000

EEP

			HB160	00 CD1		HB1600 GM								
		2022			2023			2022			2023			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
100-001														
						5,475,668 P	1					5,475,668 F		
SU	JPPLEMENT	AL REQUEST	}				SUPPLEMEN	TAL REQUES	ST:					
			L AREA RESEF	RVES AND W	ATERSHED		ADD FUNDS			SERVES AND	WATERSHE	D		
		T (LNR407/N	A). *******	****	++++++++++	<b>++++</b>	MANAGEME	NT (LNR407/1	NA). *******	· · · · · · · · · · · · · · · · · · ·	****	· · · · · · · · · · · · · · · · · · ·		
			************			^^^^								
LE	EGISLATURI	E CONCURS.					DETAIL OF C VARIOUS OF			15 ((0)				
DI	ETAIL OF GO	OVERNOR'S I	REQUEST:				VARIOUS OF	EKATING E	AFENSES(3,4)	3,008)				
			PENSES(5,475,6	668)										
				,			1							
101-001														
						180,000 B						180,000 H		
SI	IPPI EMENT	AL REQUEST					SUPPLEMEN'	TAL RECUES	ST∙					
		•	L AREA RESEF	RVES AND W	ATERSHED		ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED							
		IT (LNR407/N					MANAGEMENT (LNR407/NA).							
			******	*****	******	*****			******	******	******	******		
LE	EGISLATURI	E CONCURS.					FROM NATU	RAL AREA R	RESERVES FU	ND				
FF	ROM NATUR	RAL AREA RE	SERVES FUNI	•			DETAIL OF C	GOVERNOR'S	S REQUEST:					
							SECURITY F	OR VEHICUI	LAR GATE DA	ALY CLOSUR	E AT AHIHI	KINAU NAR		
		OVERNOR'S I					(19,000)							
		OR VEHICULA	AR GATE DAIL	Y CLOSURE	AT AHIHI KI	NAU NAR			AHIHI KINAU		T 411111 KD	TATINIAN		
	9,000)	ECTION AT A	HIHI KINAU N	(AD (7,000)			(23,000)	HAHONPOR	RT-A-POTTY S	SERVICING A	I AHIHI KIN	IAU NAR		
			-A-POTTY SER		A HIHI KINAI	INAD	VEHICLE OP	FRATIONS A	ND MAINTE	NANCE (22.00	)0)			
	3,000)	IAHOMIOKI	-A-IOIII SEN	CVICING AT A	AIIIII KINA	INAIN	HERBICIDE I			( /	,			
		ERATIONS AN	ID MAINTENA	NCE (22,000)			HELICOPTER			, ,	,	ND RARE		
			E PLANT REMO				SPECIES (55,							
			ATION TO ACC		E NARS ANI	O RARE	HELICOPTER	R NETS AND	SUPPLIES (4,	000)				
SF	PECIES (55,00	00)					EMERGENCY	Y LOCATION	AND TRACK	ING SERVIC	E SUBSCRIPT	ΓIONS FOR		
HI	ELICOPTER	NETS AND S	UPPLIES (4,000	)			STAFF SAFE	( / /						
EN	MERGENCY	LOCATION A	AND TRACKING	G SERVICE S	UBSCRIPTIO	ONS FOR	FIREARMS A		IITION FOR H	OOVED ANIN	MAL REMOV	AL(10,000)		
	TAFF SAFET						FIELD GEAR	(5,000)						
			ΓΙΟΝ FOR HOC	OVED ANIMA	L REMOVAI	(10,000)								
FI	ELD GEAR (	(5,000)												

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Program ID:

LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000

			HB160	00 CD1				HB1600 GM								
		2022			2023				2023							
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt			
102-001				2.00	4.00	156,690	A				2.00	4.00	156,690 A			
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ************************************								SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT(LNR407/NA). ************************************								
000-001		AY IN HIRE	******	*****	*****	0	A	******	*****	*****	******	*****	******			
001-001				1.00		60,864	A						1			
AD PRO **** DE	D A POSITION I	PROGRAM (L **************** GGISLATIVE A	DS FOR NATU NR407/DA). *************	*****				********	******	******	******	******	******			
(1)	PERM PRO	GRAM SPECI	ALIST (1.00; 60	0,864)												

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Program ID:

LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000

			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
01-001 ***	*****	*****	******	******	*****	*****	*	*****	******	*******	******	******	*****
00-001				3.00		1,200,000	A						
DE (2) (1) INI VE DE TR SA AX MI	TAIL OF LE PERM NATI PERM FIEL FRARED UN HICLES (225 ER TRAPS (6 AILERS (45, TELLITE TR	GISLATIVE URAL RESC D TECHNIC IT (90,000) 5,000) 60,000) ACKING CO ONTROL FU CS AND EQU		IST(1.00 EAC			*	******	******	*******	*****	******	******
A B P				13.00	(3.00)	1,417,554 180,000 5,475,668	CHANGES BY MOF				9.00	(3.00)	156,690 180,000 5,475,668
	0.00	0.00	0	13.00	(3.00)	7,073,222	TOTAL CHANGES	0.00	0.00	0	9.00	(2.00)	
	0.00		0	15.00			_				7.00	(3.00)	5,812,358
A B N	44.50	19.00	8,350,262	57.50	16.00	9,767,816 180,000 500,000	BUD. TOTALS	44.50	19.00	8,350,262 500,000	53.50	16.00	8,506,952 180,000
					16.00		BUD. TOTALS	0.50	19.00	8,350,262 500,000 2,195,408		, ,	8,506,952

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Program ID:

LNR801

OCEAN-BASED RECREATION

Structure #: 080 Subject Committee:

080204000000 tee: WAL

WATER & LAND

			HB1600	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	10.00		445,255	10.00		445,255	A	10.00		445,255	10.00		445,255 A
	114.00		22,382,995	114.00		22,382,995	В	114.00		22,382,995	114.00		22,382,995 B
			1,500,000			1,500,000	N			1,500,000			1,500,000 N
-	124.00	0.00	24,328,250	124.00	0.00	24,328,250		124.00	0.00	24,328,250	124.00	0.00	24,328,250

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES, BOTH

RESIDENTS AND VISITORS ALIKE, BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN BOTH ORGANIZED AND NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING OF ALL TYPES, SALT WATER FISHING, SURFING, SAILBOARDING AND DIVING, OCEAN SWIMMING, AND OTHER RELATED ACTIVITIES.

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES, BOTH RESIDENTS AND VISITORS ALIKE, BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN BOTH ORGANIZED AND NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING OF ALL TYPES, SALT WATER FISHING, SURFING, SAILBOARDING AND DIVING, OCEAN SWIMMING, AND OTHER RELATED ACTIVITIES.

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Program ID:

LNR801

OCEAN-BASED RECREATION

Structure #: 080 Subject Committee:

080204000000

WAL

			HB160	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001												
						619,171 B	1					619,171 B
ΑI	DD FUNDS F		: BASED RECREA *******			*****	SUPPLEMEN' ADD FUNDS	FOR OCEAN-	BASED RECR			*****
LI	EGISLATUR	E CONCURS.					FROM BOAT	ING SPECIAL	L FUND.			
DI PI PI PI PI PI PI PI PI PI PI	ETAIL OF GO ERSONAL SI ERSONAL SI	ERVICES FOR ERVICES FOR	REQUEST: (1) ACCOUNT (1) OFFICE AS (1) GENERAL (1) GENERAL (1) OFFICE AS (1) GENERAL (1) GENERAL (1) GENERAL (1) GENERAL (1) GENERAL (1) FROPERTY (1) GENERAL	SISTANT III S LABORER II SSISTANT III I LABORER II SSISTANT V S LABORER II LABORER II LABORER II LABORER II LABORER II LABORER II	SR08 (#12129 BC03 (#12166 BU03 (#28791 BC03 (#12039 R12 (#481785) BC03 (#21386 BC03 (#26766 SR08 (#11900 BC03 (#11776 BC03 (#26306 BC03 (#12156) IV SR22 (#12	23; 33,120) 62; 45,540) 1; 45,540) 96; 45,540) 38,004) 7; 45,540) 01; 33,120) 47; 45,540) 7; 45,540) 61; 45,540) 61; 45,540)	PERSONAL S 33,120) PERSONAL S 45,540) PERSONAL S 45,540) PERSONAL S 45,540) PERSONAL S 38,004) PERSONAL S 45,540) PERSONAL S 45,540) PERSONAL S 45,540) PERSONAL S 45,540) PERSONAL S 33,120) PERSONAL S 45,540)	SERVICES FO SERVICES FO	R(1) ACCOUNT (1) OFFICE R(1) OFFICE R(1) OFFICE R(1) OFFICE R(1) GENERAL (1) G	ASSISTANT I AL LABORER ASSISTANT I AL LABORER	III SR08 (#121 III SR08 (#121 III BC03 (#12 III BC03 (#287 III BC03 (#12) III BC03 (#4812 III BC03 (#212) III BC03 (#212) III BC03 (#212) III BC03 (#119 III BC03 (#119 III BC03 (#119 III BC03 (#119 III BC03 (#126)	293; 1.0; 1662; 1.0; 191; 1.0; 19396; 1.0; 78; 1.0; 387; 1.0; 767; 1.0; 7747; 1.0; 307; 1.0; 1561; 1.0; 121393; 1.0;

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 616 of 832

Program ID:

LNR801

OCEAN-BASED RECREATION

Structure #: 080 Subject Committee:

080204000000 ttee: WAL

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
01-001												
				1.00		88,320 B						]
ADI	O POSITION		T: S FOR OCEAN- ******				*******	******	******	*****	******	*****
DET	TAIL OF LE	GISLATIVE A	ADJUSTMENT									
FRO	OM BOATIN	NG SPECIAL	FUND:									
		ERAL PROFE FITS (32,120)	SSIONAL IV S	R22 (1.00; 55,0	000)							
102-001						2 000 000 7						
						3,000,000 B						]
ADI	D FUNDS F		T: SASED RECREA *******			*****	********	******	******	*****	*****	*****
DET	TAIL OF LE	GISLATIVE A	ADJUSTMENT									
FRO	OM BOATII	NG SPECIAL	FUND:									
SPE	ECIAL FUN	D CEILING IN	NCREASE (3,000	0,000)								
103-001												
				2.00		60,480 B						]
ADI	D FUNDS F		TT: SASED RECREA *******			*****	*******	******	******	******	*****	*****
DET	TAIL OF LE	GISLATIVE A	ADJUSTMENT									
FRO	OM BOATIN	NG SPECIAL	FUND:									

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Program ID:

LNR801

OCEAN-BASED RECREATION

Structure #: 080204000000 Subject Committee:

WAL

			HB160	0 CD1						HB160	0.CM		
		2022	пртол	ОСВІ	2023				2022	пртол	UGM	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
104-001						4,000,000	A						
AD		OR OCEAN-	NT: BASED RECREA *******			******	*	******	******	******	*******	******	******
HC			ADJUSTMENT AT HARBOR WA	ASTEWATER	INFRASTR	UCTURE							
\$4,	000,000 NON	N-RECURRII	NG.										
						500.000							
000-001						500,000	Α						
LEG AD ****	******	OR OCEAN- ************* EGISLATIV	BASED RECREA ******** E ADJUSTMENT	******				******	******	******	******	*****	******
LEG AD **** DE MA	D FUNDS FO	OR OCEAN- ************ EGISLATIV RBOR (500,1	BASED RECREA ************ E ADJUSTMENT 000)	******				*****	*****	*****	******	*****	******
LEG AD **** DE MA	D FUNDS FO	OR OCEAN- ************ EGISLATIV RBOR (500,1	BASED RECREA ************ E ADJUSTMENT 000)	******		******		*****	*****	*****	*****	*****	**************************************
LEG AD ***** DE MA \$50	D FUNDS FO	OR OCEAN- ************ EGISLATIV RBOR (500,1	BASED RECREA ********* E ADJUSTMENT 000)	*****		4,500,000 3,767,971	*	0.00	0.00	***************************************		0.00	
LEG AD ***** DE MA \$50	D FUNDS FO	OR OCEAN- *************** EGISLATIV RBOR (500,0	BASED RECREA ************* E ADJUSTMENT 000) G.	3.00	*****	4,500,000 3,767,971	CHANGES BY MOF						619,171
LEG AD ***** DE MA \$50 A B	D FUNDS FO	OR OCEAN- *************** EGISLATIV RBOR (500,0	BASED RECREA ************** E ADJUSTMENT 0000) G.  445,255 22,382,995	3.00	*****	4,500,000 3,767,971 8,267,971 4,945,255 26,150,966	CHANGES BY MOF TOTAL CHANGES	0.00		0 445,255 22,382,995	0.00		619,171 619,171 445,255 23,002,166
LEG AD **** DE MA \$50 A B	D FUNDS FO	OR OCEAN- *************** EGISLATIV RBOR (500,0	BASED RECREA ************** E ADJUSTMENT 0000) G.  0 445,255	3.00  3.00  10.00	*****	4,500,000 3,767,971 8,267,971 4,945,255	CHANGES BY MOF TOTAL CHANGES	0.00		0 445,255	0.00		619,171 619,171 445,255

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Program ID:

LNR802

HISTORIC PRESERVATION

Structure #: **Subject Committee:** 

080105000000

WAL

WATER & LAND

		HB1600	CD1						HB1600	) GM		
	2022			2023				2022			2023	
Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
31.00		2,174,884	31.00		2,174,884	A	31.00		2,174,884	31.00		2,174,884 A
3.00		495,902	3.00		495,902	В	3.00		495,902	3.00		495,902 B
6.00		597,515	6.00		622,136	N	6.00		597,515	6.00		622,136 N
40.00	0.00	3,268,301	40.00	0.00	3,292,922		40.00	0.00	3,268,301	40.00	0.00	3,292,922
	31.00 3.00 6.00	Perm Temp  31.00 3.00 6.00	Perm         Z022 Temp         Amt           31.00         2,174,884           3.00         495,902           6.00         597,515	Perm         Temp         Amt         Perm           31.00         2,174,884         31.00           3.00         495,902         3.00           6.00         597,515         6.00	Perm         Z022 Temp         Amt         Perm         Z023 Temp           31.00         2,174,884         31.00           3.00         495,902         3.00           6.00         597,515         6.00	Perm         Z022 Temp         Amt         Perm         Z023 Temp         Amt           31.00         2,174,884         31.00         2,174,884           3.00         495,902         3.00         495,902           6.00         597,515         6.00         622,136	Perm         Z022         Z023           Temp         Amt         Perm         Temp         Amt           31.00         2,174,884         31.00         2,174,884         A           3.00         495,902         3.00         495,902         B           6.00         597,515         6.00         622,136         N	Perm         Z022 Temp         Amt         Perm         Z023 Temp         Amt         Perm           31.00         2,174,884         31.00         2,174,884         A         31.00           3.00         495,902         3.00         495,902         B         3.00           6.00         597,515         6.00         622,136         N         6.00	Perm         Z022         Amt         Perm         Temp         Amt         Perm         Z022           31.00         2,174,884         31.00         2,174,884         A         31.00           3.00         495,902         3.00         495,902         B         3.00           6.00         597,515         6.00         622,136         N         6.00	Perm         Temp         Amt         Perm         Temp         Amt         Perm         Temp         Amt           31.00         2,174,884         31.00         2,174,884 A         31.00         2,174,884           3.00         495,902         3.00         495,902 B         3.00         495,902           6.00         597,515         6.00         622,136 N         6.00         597,515	Perm         Temp         Amt         Perm         Temp         Amt         Perm         Temp         Amt         Perm           31.00         2,174,884         31.00         2,174,884 A         31.00         2,174,884 A         31.00         2,174,884 A         31.00         2,174,884 A         31.00         495,902 B         3.00         495,902 B         3.00         495,902 B         3.00         597,515 B         6.00         622,136 N         6.00         597,515 B         6.00	Perm         Temp         Amt         Perm         Temp           31.00         2,174,884         31.00         2,174,884         31.00         2,174,884         31.00         3.00         495,902         3.00         495,902         3.00         3.00         495,902         3.00         597,515         6.00         622,136         N         6.00         597,515         6.00         6.00         600         597,515         6.00         6.00         600         600         600         600         600         600         600         600         600         600         600         600         600         600         600         600         600         600         600         600         600         600         600         600         600         600         600         600         600         600         600         600         600         600         600         600         600         600         600         600         600         600         600         600         600

OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM

OF HISTORIC PRESERVATION TO PROMOTE THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE,

AND ENRICHMENT OF THE CITIZENS OF HAWAII

OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION TO PROMOTE THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII

******************************

100-001

382,852 B

382.852 B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HISTORIC PRESERVATION(LNR802/HP).

LEGISLATURE CONCURS.

FROM SPECIAL LAND DEVELOPMENT FUND:

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (2) PERM ARCHAEOLOGIST IV (#100379, #122489;

100,000 EACH)

PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT IV SR10 (#43185;

FRINGE BENEFITS (147,656)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HISTORIC PRESERVATION(LNR802/HP).

FROM HAWAII HISTORIC PRESERVATION FUND

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (2) PERM ARCHAEOLOGIST IV (#100379, #122489;

1.0 EACH; 100,000 EACH)

PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 (#43185;

1.0; 35,196)

FRINGE BENEFITS (147,656)

101-001 100,000 A 100,000 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HISTORIC PRESERVATION(LNR802/HP).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

DIGITIZATION OF CULTURAL RESOURCE COLLECTION AND LIBRARIES

(100,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HISTORIC PRESERVATION(LNR802/HP).

DETAIL OF GOVERNOR'S REOUEST:

DIGITIZATION OF CULTURAL RESOURCE COLLECTION AND LIBRARIES

(100,000)

Thursday, May 19, 2022

11:58 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET Page 619 of 832

Program ID:

LNR802

HISTORIC PRESERVATION

Structure #: 080105000000 Subject Committee:

WAL

WATER & LAND

			HB160	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001						454,318 A						394,816 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HISTORIC PRESERVATION(LNR802/HP).

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HISTORIC PRESERVATION(LNR802/HP).

Page 620 of 832

Program ID:

LNR802

HISTORIC PRESERVATION

Structure #: 080105000000

			HB16	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
LEGIS  BREA PERSO 38,048 PERSO PERSO PERSO PERSO PERSO PERSO (#1297 PERSO 23,640 PERSO 22,608 PERSO 22,608 PERSO 20,496 PERSO 24,996 PERSO 24,996 PERSO 20,988 PERSO 20,988 PERSO	SLATURE  AKOUT AS  SONAL SE  SONAL SE	Temp  DOES NOT CESTOR  RVICES FOR  RVICES FOR	(1) PERM ARC (1) PERM BUI (1) PERM CUI	Perm CHAEOLOGY CHAEOLOGIS CHAEOLO	Temp  BR. CHIEF (# T IV (#103121 T IV (#101037 T IV (#122798 T IV (#122797 T III (#102301 T III (#102393 T III (#122799 BR. CHIEF (# L HISTORIAN ECIALIST (#1 ECI	E100530; I; 25,396) 7; 27,040) 8; 24,964) 7; 25,996) I; 12,456) I; 12,456) I; 15,000) E100380; N(#112243; IEF 20336; 20752; 22801; 22800; 21172; 287; 15,252) 394; 10,968) 260)	DETAIL OF OPERSONAL S 1.0; 18,048) PERSONAL S 25,396) PERSONAL S 27,040) PERSONAL S 24,964) PERSONAL S 25,996) PERSONAL S 12,456) PERSONAL S 12,456) PERSONAL S 15,000) PERSONAL S 1.0; 21,624) PERSONAL S 1.0; 18,216) PERSONAL S 23,640) PERSONAL S 23,640) PERSONAL S 22,608) PERSONAL S 21,456) PERSONAL S 20,496) PERSONAL S 15,252) PERSONAL S 15,252) PERSONAL S 10,968) PERSONAL S	Temp GOVERNOR'S GERVICES FOR	REQUEST: OR(1) PERM A OR(1) PERM B	RCHAEOLOG RCHAEO		(#100530; 21; 1.0; 337; 1.0; 798; 1.0; 797; 1.0; 901; 1.0; 993; 1.0; (#100380; AN (#112243; #120336; 1.0; #120752; 1.0; #122801; 1.0; #122800; 1.0; #121172; 1.0; 02287; 1.0; 02394; 1.0; 1.0; 7,260)

Program ID:

LNR802

HISTORIC PRESERVATION

Structure #: 080105000000 Subject Committee:

В

3.00

495,902

3.00

WAL

WATER & LAND

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
03-001				14.00		614,280	A				15.00		559,830
SUI ADD *****  LEG  BR (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	D POSITION ************* GISLATURE EAKOUT A: PERM ASSI PERM ARC PERM BUR PERM STAF PERM LIBR	S FOLLOWS: STANT ADM HAEOLOGIS HAEOLOGIS HAEOLOGIS HAEOLOGIS HAEOLOGIS HAEOLOGIS HAEOLOGIS HITECTURA HITECTURA ORIAN (#923 TURAL HIST IAL SITE SPI	DS FOR HISTOR  ***********************************	22326C; 1.00; .00; 62,500) .00; 62,500) .00; 62,500) .00; 62,500) .00; 37,500) .00; 25,000) .92333C; 1.00 .92334C; 1.00 .00; 7C; 1.00; 37,500 .7C; 1.00; 37,500 .7C; 1.00; 37,500	**************************************	R802/P ). **********		**************************************	ONS AND FUR **************** GOVERNOR'S SISTANT AD CHAEOLOGI CHITECTUR CHITECTUR STORIAN (#9) LTURAL HIS RIAL SITE SI AFF SERVICE AFF SERVICE BRARY ASSIS	NDS FOR HIST **************  GREQUEST: MINISTRATO: IST IV (#92329) IST IV (#92329) IST IV (#923310) IST III (#92310) IST II	CORIC PRESE ***********************************	**************************************	.NR802/P ). ************************************
4-001						100,000	A						100,000
ADI **** LEG DE HIC	D FUNDS FO	E CONCURS.  OVERNOR'S INICAL SUPPO	C PRESERVATIO	********	********	******** 50,000)		DETAIL OF C	FOR HISTOR ************** GOVERNOR'S HNICAL SUPI	IC PRESERVA ************************************	***********	******	T(50,000)
A B				14.00		1,268,598 382,852	CHANGES BY MOF				15.00		1,154,646 382,852
-	0.00	0.00	0	14.00	0.00	1.651.450	TOTAL CHANGES	0.00	0.00	0	15.00	0.00	1,537,498
A	31.00		2,174,884	45.00		3,443,482	-	31.00		2,174,884	46.00		3,329,530
D.	2.00		2,1,1,001	2.00		2,112,102	202.1011125	2.00		_,171,001	2.00		3,327,330

878,754

3.00

495,902

3.00

878,754 B

Thursday, May 19, 2022

11:58 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET Page 622 of 832

Program ID:

LNR802

HISTORIC PRESERVATION

Structure #: 080105000000 Subject Committee:

WAL

			HB160	0 CD1						HB160	0 GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
N	6.00		597,515	6.00		622,136		6.00		597,515	6.00		622,136	N
	40.00		3,268,301	54.00		4,944,372	TOTAL BUDGET	40.00		3,268,301	55.00		4,830,420	

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 623 of 832

Program ID:

LNR804

FOREST AND OUTDOOR RECREATION

080201000000 Structure #: **Subject Committee:** 

WAL

WATER & LAND

			HB1600	CD1						HB1600	) GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	33.00		1,893,781	33.00		1,893,781	A	33.00		1,893,781	33.00		1,893,781 A
	2.00		816,713	2.00		816,713	В	2.00		816,713	2.00		816,713 B
	18.50		5,278,462	18.50		5,278,462	N	18.50		5,278,462	18.50		5,278,462 N
	3.00		626,435	3.00		626,435	W	3.00		626,435	3.00		626,435 W
_	56.50	0.00	8,615,391	56.50	0.00	8,615,391		56.50	0.00	8,615,391	56.50	0.00	8,615,391

- 1

OBJECTIVE: TO DEVELOP OUTDOOR RECREATION OPPORTUNITIES SUCH AS HIKING, BIKING, EQUESTRIAN RIDING, OFF-ROAD VEHICLE USE, HUNTING, AND CAMPING FOR RESIDENTS AND VISITORS; TO MAINTAIN PUBLIC HUNTING, OUTDOOR RECREATION, AND CONTROL GAME ANIMALS; TO INVENTORY, DOCUMENT OWNERSHIP, AND RESTORE HISTORIC TRAILS, AND OLD GOVERNMENT ROADS FOR PUBLIC USE WHERE FEASIBLE AND CULTURALLY APPROPRIATE

OBJECTIVE: TO DEVELOP OUTDOOR RECREATION OPPORTUNITIES SUCH AS HIKING, BIKING, EQUESTRIAN RIDING, OFF-ROAD VEHICLE USE, HUNTING, AND CAMPING FOR RESIDENTS AND VISITORS; TO MAINTAIN PUBLIC HUNTING, OUTDOOR RECREATION, AND CONTROL GAME ANIMALS; TO INVENTORY, DOCUMENT OWNERSHIP, AND RESTORE HISTORIC TRAILS, AND OLD GOVERNMENT ROADS FOR PUBLIC USE WHERE FEASIBLE AND CULTURALLY APPROPRIATE

************************************

30-001

(0.50)

(48,521) N

(0.50)(48,521) N

SUPPLEMENTAL REQUEST:

TRANSFER-OUT POSITION AND FUNDS FROM FOREST AND OUTDOOR RECREATION (LNR804/DA) TO RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA) 

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM WILDLIFE BIOLOGIST IV SR22 (#120852; -0.50; -29,808)

FRINGE BENEFITS (-18,713)

SEE LNR402 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:

TRANSFER-OUT POSITION AND FUNDS FROM FOREST AND OUTDOOR RECREATION (LNR804/DA) TO RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA) 

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM WILDLIFE BIOLOGIST IV SR22 (#120852; -0.5; -29,808) FRINGE BENEFITS (-18,713).

SEE LNR402 SEQ. NO. 30-001.

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 624 of 832

Program ID:

LNR804

FOREST AND OUTDOOR RECREATION

Structure #: 080201000000 Subject Committee:

WAL

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
70-001												
				0.50		43,101 N				0.50		43,101
CHA ANI ***** LEC DE: (1) I	ANGE MEAI D OUTDOOI ************ GISLATURE FAIL OF GO PERM WILI NGE BENEI	R RECREATION ************************************	GIST IV SR22	A). ********	******		SUPPLEMEN' CHANGE ME. AND OUTDOO *************  DETAIL OF C (1) PERM WI FRINGE BEN SEE LNR402	ANS OF FINA OR RECREA' ************************************	ANCING FOR FION (LNR 804 ***************** S REQUEST: LOGIST IV SR 3)	/DA). ******	******	OR FOREST ***********
100-001												
						71,538 N	1					71,538
		AL REQUEST: OR FOREST A	ND OUTDOO	R RECREATI	ON/I NR 804/I	<b>7</b> 4)	SUPPLEMEN' ADD FUNDS			OOR RECREA	TION (LNR80	4/DA)
****			*****									*****
LEC	GISLATURE	CONCURS.					DETAIL OF C VARIOUS OF		-	(38)		
		VERNOR'S R RATING EXP	-				774400000	LIUIII (O DI	21 21 (223(7 1,0	20)		

Page 625 of 832

Program ID:

LNR804

FOREST AND OUTDOOR RECREATION

Structure #: 080201000000

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
01-001						150,000 W						150,000
ADI	D FUNDS FO		: And outdoo! ******					FOR FORES	ST: Γ AND OUTDO			
LEC	GISLATURE	CONCURS.					FROM WILD	LIFE REVOI	VING FUND.			
DET SER MA	TAIL OF GO RVICE ON A	FE REVOLVI OVERNOR'S F A FEE BASIS( ND SUPPLIE 30,000)	REQUEST: 80,000)				DETAIL OF C SERVICE ON MATERIALS EQUIPMENT \$30,000 NON-	A FEE BAS AND SUPPI (30,000)	IS(80,000) .IES(40,000)			
	,000 NON-R	ECURRING.										
02-001				1.00		137,853 A	ı					55,200
ADI	D FUNDS FO		: AND OUTDOO! ******				SUPPLEMEN' ADD FUNDS	FOR FORES	ST: Γ AND OUTDO ******	OOR RECREA	TION(LNR80 ******	4/DA). ******
BRI PER	EAKOUT AS		CONCUR. (1) PERM TRA	ILS AND AC	CESS SPECIA	ALIST IV	DETAIL OF C PERSONAL S SR22 (#45494	SERVICES F	S REQUEST: OR (1) PERM T	RAILS AND A	ACCESS SPE	CIALIST IV
(1) 1	PERM ABS	ΓRACTOR X (	(1.00; 82,653)									
03-001						300,000 A						300,000
ADI	D FUNDS FO		: AND OUTDOO! *****				SUPPLEMEN' ADD FUNDS	FOR FORES	ST: Γ AND OUTDO ******	OOR RECREA	TION(LNR80	4/DA). ******
LEC	GISLATURE	CONCURS.					DETAIL OF C PAYROLL(30		S REQUEST:			
DET	TAIL OF GO	VERNOR'S F	REQUEST:				TATROLL(30	,000 <i>j</i>				

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 626 of 832

Program ID:

LNR804

FOREST AND OUTDOOR RECREATION

Structure #:

080201000000 Subject Committee: WAL

		HB160	00 CD1					HB160	0 GM		
	2022			2023			2022			2023	
Q# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
4-001											
			1.00		64,364 B				1.00		32,182
SUPPLEMENT ADD POSITIO (LNR804/DA). ************************************	N AND FUND ******* E DOES NOT ( A HELE SPEC AS FOLLOWS:	S FOR FOREST ****************** CONCUR. IAL FUND	*****	*****	*****	SUPPLEMENT ADD POSITIO (LNR804/DA). ************* FROM NA AI  DETAIL OF C (1) PERM FOI 19,770) EPINICE PEN	N AND FUNE	OS FOR FORE ************* CIAL FUND REQUEST: WILDLIFE T	******	******	******
(1) PERM FOR 39,540) FRINGE BENI		WILDLIFE TEC	CHNICIAN IV	SR13 (#32386	; 1.00;	6-MONTH DE		,			
39,540)		WILDLIFE TEC	CHNICIAN IV	SK13 (#32386	50,000 A			,			50,000
39,540) FRINGE BENI 5-001 SUPPLEMENT ADD FUNDS F	EFITS (24,824)  CAL REQUEST OR FOREST	<u>.</u>	R RECREATIO	ON(LNR804/I	50,000 A	6-MONTH DE	CLAY IN HIRE  FAL REQUES' FOR FOREST	T: AND OUTDO	OOR RECREA	TION(LNR80	50,000 A 4/DA). *******
39,540) FRINGE BENI 5-001 SUPPLEMENT ADD FUNDS F	EFITS (24,824)  CAL REQUEST COR FOREST	: AND OUTDOO! *******	R RECREATIO	ON(LNR804/I	50,000 A	6-MONTH DE  SUPPLEMENT ADD FUNDS I	TAL REQUEST FOR FOREST	T: AND OUTDO ************************************	OOR RECREA'	TION(LNR80	4/DA).
39,540) FRINGE BENI 5-001 SUPPLEMENT ADD FUNDS F	CAL REQUEST FOR FOREST A ************************************	: AND OUTDOO! ***********************************	R RECREATIO	ON(LNR804/I	50,000 A	6-MONTH DE	TAL REQUEST FOR FOREST	T: AND OUTDO ************************************	OOR RECREA	TION(LNR80 *******	4/DA).

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Program ID:

LNR804

FOREST AND OUTDOOR RECREATION

Structure #: 080201000000 Subject Committee:

WAL

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
<b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
0-001						2,000,000	A						
ADI **** DE TRA	D FUNDS FC ************ ΓAIL OF LEG AIL CLEAN	*********** GISLATIVE	AND OUTDOOR ***************** ADJUSTMENT STORATION(2,0	******			*:	*****	******	******	*****	*****	*****
0-011	*****	*****	*****	*****	*****	*****	*:	******	******	******	*****	******	******
**** A	*****	*****	******	1.00	*****	2,487,853	CHANGES BY MOF	******	*****	******		*****	405,200
**** A B	*****	*****	******	1.00 1.00	*****	2,487,853 64,364		******	*****	*****	1.00	*****	405,200 32,182
**** A	*****	*****	******	1.00	*****	2,487,853		******	*****	*****		*****	405,200
A B N	0.00	0.00	***************************************	1.00 1.00	0.00	2,487,853 64,364 66,118 150,000		0.00	0.00		1.00	0.00	405,200 32,182 66,118
A B N W	0.00		0	1.00 1.00 0.00		2,487,853 64,364 66,118 150,000 2,768,335	CHANGES BY MOF	0.00		0	1.00 0.00		405,200 32,182 66,118 150,000 653,500
A B N	0.00		0 1,893,781	1.00 1.00 0.00 2.00 34.00		2,487,853 64,364 66,118 150,000 2,768,335 4,381,634	CHANGES BY MOF  TOTAL CHANGES	0.00		0 1,893,781	1.00 0.00 1.00 33.00		405,200 32,182 66,118 150,000 653,500 2,298,981
A B N W	0.00 33.00 2.00		0 1,893,781 816,713	1.00 1.00 0.00 2.00 34.00 3.00		2,487,853 64,364 66,118 150,000 2,768,335 4,381,634 881,077	CHANGES BY MOF  TOTAL CHANGES	0.00 33.00 2.00		0 1,893,781 816,713	1.00 0.00 1.00 33.00 3.00		405,200 32,182 66,118 150,000 653,500 2,298,981 848,895
A B N W	0.00		0 1,893,781	1.00 1.00 0.00 2.00 34.00		2,487,853 64,364 66,118 150,000 2,768,335 4,381,634	CHANGES BY MOF  TOTAL CHANGES	0.00		0 1,893,781	1.00 0.00 1.00 33.00		405,200 32,182 66,118 150,000 653,500

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Program ID:

LNR805

DISTRICT RESOURCE MANAGEMENT

Structure #: 080202000000 Subject Committee:

WAL

WATER & LAND

			HB1600	CD1						HB1600	) GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	22.00		1,324,529	22.00		1,324,529	A	22.00		1,324,529	22.00		1,324,529 A
		0.25	104,910		0.25	104,910	В		0.25	104,910		0.25	104,910 B
		0.75	1,900,000		0.75	1,900,000	N		0.75	1,900,000		0.75	1,900,000 N
_	22.00	1.00	3,329,439	22.00	1.00	3,329,439		22.00	1.00	3,329,439	22.00	1.00	3,329,439

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF THE RESPECTIVE COUNTIES WITHIN THE STATE OF HAWAII BY PROVIDING AQUATIC RESOURCE MANAGEMENT AT AN APPROPRIATE LEVEL BY TAKING INTO ACCOUNT THE DIFFERENCES BETWEEN EACH COUNTY IN HAWAII AND CONSULTING WITH THE APPROPRIATE MOKU ON RESOURCE MANAGEMENT.

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF THE RESPECTIVE COUNTIES WITHIN THE STATE OF HAWAII BY PROVIDING AQUATIC RESOURCE MANAGEMENT AT AN APPROPRIATE LEVEL BY TAKING INTO ACCOUNT THE DIFFERENCES BETWEEN EACH COUNTY IN HAWAII AND CONSULTING WITH THE APPROPRIATE MOKU ON RESOURCE MANAGEMENT.

100-001

200,000 B

200,000 B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB).

LEGISLATURE CONCURS.

FROM SPORT FISH SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES RENDERED BY OTHER DEPARTMENTS(100,000)

SERVICES ON A FEE BASIS(100,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB).

FROM SPORT FISH SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES RENDERED BY OTHER DEPARTMENTS(100,000)

SERVICES ON A FEE BASIS(100,000)

101-001 59,900 A 59,900 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB). 

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(59,900)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB).

DETAIL OF GOVERNOR'S REQUEST:

SERVICES ON A FEE BASIS(59,900)

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Program ID:

LNR805

DISTRICT RESOURCE MANAGEMENT

Structure #: 080202000000 Subject Committee:

WAL

			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
02-001				1.00		19,770	A				1.00		19,770
SUI	PPLEMENTA	L REQUES	T:					SUPPLEMEN	TAL REQU	EST:			
		AND FUNI	OS FOR DISTRIC	CT RESOURC	E MANAGE	MENT				INDS FOR DISTE	RICT RESOUI	RCE MANA	GEMENT
	IR805/CB). ******	*****	*******	*****	*****	*****		(LNR805/CB)		******	*****	*****	******
LE	GISLATURE	CONCURS.						DETAIL OF	GOVERNO	R'S REQUEST:			
D.F.	T.H. OF GO	LIEDNIODIG	DEOLIEGE					(1) PERM FIS	SHERY TEC	CHNICIAN IV SR	13 (#24262; 1.	0; 19,770)	
	TAIL OF GO PERM FISHI		REQUEST: JICIAN IV SR13 (	(#24262; 1.00;	19,770)			6-MONTH D	ELAY IN H	IRE			
. ,				,,	<i>) )</i>								
6-N	MONTH DEL.	AY IN HIRE	3										
03-001													
05 001						2,197	В						2,197
SUI	PPLEMENTA	AL REOUES	T:					SUPPLEMEN	ITAL REOU	EST:			
AD:	D FUNDS FO	OR DISTRIC	T RESOURCE M					ADD FUNDS	FOR DISTI	RICT RESOURCE			
				*****	*****	*****					******	*****	*****
LE	GISLATURE	CONCURS.						FROM SPOR	II FISH SPE	ECIAL FUND			
FR	OM SPORT I	FISH SPECL	AL FUND							R'S REQUEST:			
DF	TAIL OF GO	VFRNOR'S	REQUEST:					FRINGE BEN	NEFITS (2,1	97)			
	INGE BENEF												
A				1.00			CHANGES BY MOF				1.00		79,670 202,197
В			_			202,197							202,197
	0.00	0.00	0	1.00	0.00	281,867	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	281,867
Α	22.00		1,324,529	23.00		1,404,199	BUD. TOTALS	22.00		1,324,529	23.00		1,404,199
В		0.25	104,910		0.25	307,107			0.25	104,910		0.25	307,107
N		0.75	1,900,000		0.75	1,900,000			0.75	1,900,000		0.75	1,900,000
-	22.00	1.00	3,329,439	23.00	1.00	3,611,306	TOTAL BUDGET	22.00	1.00	3,329,439	23.00	1.00	3,611,306

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 630 of 832

Program ID:

Subject Committee:

LNR806

PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000

WAL

WATER & LAND

			HB1600	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	127.00		10,716,714	127.00		10,716,714	A	127.00		10,716,714	127.00		10,716,714
			3,094,536			3,094,536	В			3,094,536			3,094,536
			728,081			728,081	S			728,081			728,081
			728,080			728,080	V			728,080			728,080
-	127.00	0.00	15,267,411	127.00	0.00	15,267,411		127.00	0.00	15,267,411	127.00	0.00	15,267,411

10-001 (263,796) A (263,796) A

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PARKS ADMINISTRATION AND OPERATION(LNR806/FA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE- GROUNDS MAINTENANCE EQUIPMENT (-263,796)

SEE LNR806 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PARKS ADMINISTRATION AND OPERATION(LNR806/FA).

DETAIL OF GOVERNOR'S REQUEST:

REPAIRS AND MAINTENANCE- GROUNDS MAINTENANCE EQUIPMENT (-263,796)

SEE LNR806 SEQ. NO. 10-002.

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 631 of 832

Program ID:

LNR806

PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000 Subject Committee:

WAL

HB1600 CD1	HB1600 GM
2022 2023	2022 2023
CQ# Perm Temp Amt Perm Temp Amt	Perm Temp Amt Perm Temp Amt
0-002 263,796 A	263,796
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PARKS ADMINISTRATION AND OPERATION(LNR806/FA).	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PARKS ADMINISTRATION AND OPERATION(LNR806/FA).
LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM GENERAL LABORER I BU02 (#121302; 44,292) PERSONAL SERVICES FOR (3) PERM PARK CARETAKER II BU04 (#118777, #22336, #117778; 47,364 EACH) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#22173; 33,210) PERSONAL SERVICES FOR (1) PERM GENERAL LABORER BC02 (#122829; 44,292)	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM GENERAL LABORER I BU02 (#121302; 1.0; 44,292) PERSONAL SERVICES FOR (3) PERM PARK CARETAKER II BU04 (#118777, #22336, #117778; 1.0 EACH; 47,364 EACH) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#22173; 1.0; 33,210) PERSONAL SERVICES FOR (1) PERM GENERAL LABORER BC02 (#122829; 1.0; 44,292) SEE LNR806 SEQ. NO. 10-002.

Thursday, May 19, 2022

11:58 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET Page 632 of 832

Program ID:

LNR806

PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000 Subject Committee:

WAL

WATER & LAND

			HB160	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001				28.00		1,274,160 A						A
						12,000,000 B						11,906,688 B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATIONLNR806/FI).

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION(LNR806/FI).

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Program ID:

LNR806

PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000

38,832A)

38,832A)

 $(1) \ PERM \ PARK \ INTERPRETIVE \ TECHNICIAN-KAUAI \ EAST \ SR13 \ (1.00A;$ 

Structure Subject (	e #:	WAL	WATER &	& LAND								
			HB160	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
L	EGISLATUR	E DOES NOT	CONCUR.				FROM STAT	E PARKS SPE	ECIAL FUND			
B S S (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	REAKOUT A TATE PARK:  1) PERM PRO 1) PERM GEN 1) PERM GEN 1) PERM GEN 1) PERM CON 9,376A) 1) PERM CON 10,00A; 5 11) PERM CON 10,00A; 5 11) PERM CON 10,10A,1 11) PERM GEN 11) PERM PAR 12,832A) 11) PERM PAR 12,832A) 11) PERM PAR 12,9540A) 11) PERM PAR 13,540A) 11) PERM PAR 14,9540A) 11) PERM PAR 15,540A) 11) PERM PAR 16,540A) 11) PERM PAR 16,540A) 11) PERM PAR 17,540A) 11) PERM PAR 18,540A) 11) PERM PAR 19,540A) 11) PERM PAR 11) PERM PAR 12,540A) 11) PERM PAR 12,540A) 11) PERM PAR 13,540A) 11) PERM PAR 14,540A) 11) PERM PAR 15,540A)	DPERTY MAN NERAL LABO NERAL LABO NERAL LABO NERAL LABO NETRUCTION 59,376A) NSTRUCTION 59,376A) NSTRUCTION DJECT MANA NERAL LABO NERAL LABO NERA		AI SR22 (1.00 WEST BC02 ( NCE WORKE  OA; 62,136A) ND HEAD BC A BC02 (1.00A; A BC02 (1.00A; A BC02 (1.00A; A WEST BC02 ( EAST BC02 ( EAST BC02 ( EAST BC02 ( C02 (1.00A; A CAUMAHINA CIAN - HAWAI  CIAN - OAHU CIAN - CAHU CIAN - CAH	1.00A; 44,292 1.00A; 44,292 (1.00A; 44,292 (1.00A; 44,292 R I - OAHU F R I - HAWAI R I - HAWAI R I - MAUI B 02 (1.00A; 44,292 (1.00A;	2A) 2A) 2A) 2A) 2A) 2BC09 (1.00A;  I EAST  I WEST  CO09(1.00A;  22A) 22A) 22A) 22A) 22A) 22A) 23A) 24A) 25A) 26A) 27A 28A 28A 28A 28A 28A 28A 28A 28A 28A 28	(300,000) 3132 - R&M S 3152 - R&M S 5610 - HELIC 5701 - RENTA SWEEP) (476 5802 - REPAI 5802 - REPAI 5803 - REPAI 5804 - REPAI (150,000) 5850 - REPAI (150,000) 7205 - SPECI 7707 - GROU 7709 - OTHEI 7722 - DATA 7730 - GROU 7761 - TRAIL	SUPPLIES - B SUPPLIES - G SUPPLIES - M OPTERS (CL AL - OTHER (I 688) R & MAINTE R AND MAIN R & MAINTE R TUND AS: ND MAINTE R MACHINE PROCESSING ND MAINTE ERS (150,000) R MACHINE R VEHICLES	UILDING ANI ROUND MAIN IOTOR VEHIC EAN UP IN KA ROLLOFF FOR INANCE - GRO ITENANCE - BUIL INANCE - BUIL INANCE - GRO INANCE - MOT ON A FEE BA SESSMENT (1, NANCE TOOL RY AND EQUIL G EQUIPMEN' NANCE EQUIPMEN' NANCE EQUIPMEN' NANCE EQUIPMEN' NANCE EQUIPMEN' (1,000,000)	NTENANCE EGLE (80,000) ALALAU VAL R DIAMOND F DUNDS (600,00) GROUNDS HOO LDING (1,000, AINAGE & IRF DUND MAINT FOR VEHICLE SIS(LIFEGUA  1,900,000) S AND EQUIP PMENT UNDE T(50,000) PMENT \$1,000	QUIPMENT (2 LEY) (100,000) HEAD/SAND I 00) MELESS (500, 000) RIGATION (1,5 ENANCE EQU ES (100,000) RD CONTRAC PMENT (250,00 ER \$1,000 (150,00) O AND OVER (	00,000) SLAND 0000) 000,000) UPMENT CTS/GATES) 00) 0000)

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 634 of 832

27,174,099

15,267,411

127.00

Program ID:

127.00

LNR806

PARKS ADMINISTRATION AND OPERATION

080203000000 Structure #:

WAI

WATER & LAND

15,267,411

155.00

			HB1600	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
(1)	) PERM PARK	K INTERPRE	TIVE TECHNIC	IAN - HAWAI	I EAST SR1	3 (1.00A;							
39	,540A)												
(1)	) PERM PARK	<b>CINTERPRE</b>	TIVE TECHNIC	IAN - MAUI S	R13 (1.00A	; 39,540A)							
			TIVE TECHNIC										
\$2	000 000B NO	N-RECURR	ING										
\$2	,000,000B NO	N-RECURR	ING.										
\$2 A	,,000,000B NO	N-RECURR	ING.	28.00		1,274,160	CHANGES BY MOF						0
	,000,000B NO	N-RECURR	ING.	28.00		1,274,160 12,000,000	CHANGES BY MOF						0 11,906,688
A	,,000,000B NO	ON-RECURR 0.00	ING. 0	28.00	0.00	, ,	CHANGES BY MOF  TOTAL CHANGES	0.00	0.00	0	0.00	0.00	
A			0		0.00	12,000,000	_	0.00	0.00			0.00	11,906,688
A B	0.00		0 10,716,714	28.00	0.00	12,000,000 13,274,160 11,990,874	TOTAL CHANGES		0.00	10,716,714	0.00	0.00	11,906,688 11,906,688 10,716,714
A B	0.00		0	28.00	0.00	12,000,000	TOTAL CHANGES		0.00			0.00	11,906,688

28,541,571 **TOTAL BUDGET** 

127.00

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR810

PREVENTION OF NATURAL DISASTERS

Structure #: 090201000000

ENERGY & ENVIRONMENTAL DROTECTION

Subject C	Committee:	EEP	ENERGY	& ENVIRON	MENTAL PI	ROTECTION							
			HB160	0 CD1						HB160	0 GM		
		2022		_	2023			_	2022		_	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	8.00		2,427,576	8.00		2,427,576 B		8.00		2,427,576	8.00		2,427,576 B
			460,000			470,000 P				460,000			470,000 P
	8.00	0.00	2,887,576	8.00	0.00	2,897,576		8.00	0.00	2,887,576	8.00	0.00	2,897,576
- 1													
***	******	******	******	*****	*****	*****		******	******	******	*****	*****	******
OH	BJECTIVE: T	O PROTECT	PEOPLE, PROP	ERTY, AND I	NATURAL F	RESOURCES		OBJECTIVE:	TO PROTE	CT PEOPLE, PR	OPERTY, AN	D NATURA	L RESOURCES
			OS THROÚGH P	,						ARDS THROUGH			
			ND REGULATOI							AND REGULAT			
		MANAGEM	ENT AND THE I	REGULATION	N OF DAMS	AND		FLOODPLAI RESERVOIR		EMENT AND TH	E REGULATI	ION OF DAN	MS AND
KE	ESERVOIRS.							KESEKVOIK	.S.				
(0,001													
60-001						(222,820) P							(222,820) P
						(222,820) F	ĺ						(222,820) F
	PPLEMENT.				. cmpp c (L)	ID 040/GD)		SUPPLEMEN					I ND 04 0 (GD)
RE ***			VENTION OF NA							REVENTION OF			
1.5	EGISLATURE	CONCLIDE						DETAIL OF (	COVEDNOI	R'S REQUEST:			
LE	EGISLATURE	CONCURS.								EXPENSES(-222	.820)		
DE	ETAIL OF GO	VERNOR'S	REQUEST:					VIII.	· LIUIIII (G		,020)		
VA	ARIOUS OPE	RATING EX	PENSES(-222,82	0)									
100-001						44.040							44.040 5
						44,013 B	1						44,013 B
	PPLEMENT.							SUPPLEMEN					
			TION OF NATU					ADD FUNDS	FOR PREV	ENTION OF NAT	ΓURAL DISA	STERS(LNR	.810/GD).
LE	EGISLATURE	CONCURS.						FROM PREV	ENTION O	F NATURAL DIS	SASTERS SPE	CIAL FUNL	į
FR	ROM PREVE	NTION OF N	ATURAL DISAS	STERS SPECE	AL FUND			DETAIL OF O	GOVERNOI	R'S REQUEST:			
		•						FRINGE BEN					
	ETAIL OF GO												
FR	RINGE BENE	FITS (44,013	)										

**CHANGES BY MOF** 

В

44,013

44,013 B (222,820) P

Thursday, May 19, 2022

11:58 am

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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LNR810

PREVENTION OF NATURAL DISASTERS

Structure #: 090201000000

Program ID:

Subject Committee:

EEP

ENERGY & ENVIRONMENTAL PROTECTION

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	0.00	0.00	0	0.00	0.00	(178,807)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(178,807)
-							BUD. TOTALS						
В	8.00		2,427,576	8.00		2,471,589		8.00		2,427,576	8.00		2,471,589 B
P			460,000			247,180				460,000			247,180 P
-	8.00		2,887,576	8.00		2,718,769	TOTAL BUDGET	8.00		2,887,576	8.00		2,718,769

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

			HB1600	CD1						HB160	0 GM		
-		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	42.25	14.00	4,391,063	42.25	14.00	4,383,189	A	42.25	14.00	4,391,063	42.25	14.00	4,383,189
	19.00	1.00	2,589,649	19.00	1.00	2,589,649		19.00	1.00	2,589,649	19.00	1.00	2,589,649
	1.75		312,183	1.75		312,183		1.75		312,183	1.75		312,183
_	63.00	15.00	7,292,895	63.00	15.00	7,285,021		63.00	15.00	7,292,895	63.00	15.00	7,285,021
- 1			*****							*****			
ANI CO	O EFFICIEN ORDINATIN	NCY BY FOR NG OPERAT	OUSLY ENHANG RMULATING POL IONS AND PERS UPPORT SERVIC	LICIES, DIRE ONNEL, AN	ECTING ANI	)		AND EFFICI COORDINAT	ENCY BY F	NUOUSLY ENHA FORMULATING I ATIONS AND PE D SUPPORT SER	POLICIES, DE ERSONNEL, A	RECTING A	AND
100-001				1.00		32,310	A				1.00		32,310
ADI ENV	POSITION VIRONMEN	T (LNR906/A	OS FOR LNR - NA					ENVIRONME	ON AND FU NT (LNR90	NDS FOR LNR -			
LEC	GISLATURE	E CONCURS.								R'S REQUEST: R22 (#0011777; 1.0	0; 32,310)		
		OVERNOR'S AND B SR22	REQUEST: (#11777; 1.00; 32,	310)				6-MONTH D		•	-, - ,,		
		AY IN HIRE		310)				¥ 3					
101-001						0	A				2.00		67,200
ADI ENV	POSITION VIRONMEN	T (LNR906/A	OS FOR LNR - NA					ENVIRONME	ON AND FU NT (LNR90	NDS FOR LNR -			
LEC	GISLATURE	E DOES NOT	CONCUR.							R'S REQUEST: T IV SR22 (#9234	14C, #92345C;	; 1.0 EACH;	33,600 EACH)

6-MONTH DELAY IN HIRE

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000 Subject Committee:

WAL

			HB160	0 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001						400,000 A						100,000 A
ADI (LNI **** LEC BRI OFF PRC	D FUNDS FOR POOR POOR POOR POOR POOR POOR POOR	************ DOES NOT ( S FOLLOWS: IELD SUPPLIERIAL, EQUI	TURAL AND PE	******	******		SUPPLEMENT ADD FUNDS I (LNR906/AA). ***********************************	FOR LNR - NA ***********************************	ATURAL AND  *******  REQUEST: LIES (50,000)	******	******	NT ********
		RECURRING.										
				2.00		72,000 A					1.00	25,000 A
\$400 103-001 SUP ADI ENV **** LEC	PLEMENTAD POSITION PROVIEW POSITION PROVIEW PR	RECURRING.  AL REQUEST:  AND FUNDS  T (LNR906/A)	: S FOR LNR - N/ A).	ATURAL ANI		,	DETAIL OF C	ON AND FUNI NT (LNR906/A ************************************	DS FOR LNR - AA). *******	******	ND PHYSICA	L ******
\$400 103-001 SUP ADI ENV **** LEC BRE (1) I	PLEMENTAD POSITION PO	AL REQUEST: AND FUND: T (LNR906/AL ************************ DOES NOT ( S FOLLOWS: TURAL RESC	: S FOR LNR - N/ A).	ATURAL ANI ************************************	**************************************	,000)	ADD POSITIO ENVIRONME ************************************	ON AND FUNI INT (LNR906/A ************************************	DS FOR LNR - AA). ************************** • REQUEST: GOURCE SPEC	******	ND PHYSICA	L ******

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: L

LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

***

			HB160	CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
104-001													
						192,020	В						192,020
AD (LN	D FUNDS FO R906/AA).		T: ATURAL AND PH					(LNR906/AA	S FOR LNR	JEST: - NATURAL AND ******			
LE	GISLATURE	E CONCURS	•					FROM NAT	URAL PHY	SICAL ENVIRON	MENT SPEC	IAL FUND	
FR	OM NATUR	AL PHYSIC	AL ENVIRONME	NT SPECIA	L FUND			DETAIL OF FRINGE BE		R'S REQUEST: 2,020)			
		OVERNOR'S FITS (192,02											
2100-001						200,000	A						
AD	D FUNDS F	ADJUSTME OR NATURA	NT: AL AND PHYSIC.	AL ENVIRO	NMENT(LNF	R906/AA). *******		*****	*****	*****	*****	*****	*****
EX EX AH ST. ST. ISI	ECUTIVE D ECUTIVE D A MOKU A AFF TRAVE AFF OPERA AND MOKU	DIRECTOR S DIRECTOR F DVISORY C L(3,000) TING EXPE	ADJUSTMENT ALARY (75,000) RINGE (31,500) COMMITTEE TRA NSES(3,000) A MEETINGS (60 H (15,500)		)								
A B				3.00		704,310 192,020	CHANGES BY MOF				3.00	1.00	224,510 192,020
•	0.00	0.00	0	3.00	0.00	896,330	TOTAL CHANGES	0.00	0.00	0	3.00	1.00	416,530
A	42.25	14.00	4,391,063	45.25	14.00	5,087,499		42.25	14.00	4,391,063	45.25	15.00	4,607,699
В	19.00	1.00	2,589,649	19.00	1.00	2,781,669		19.00	1.00	2,589,649	19.00	1.00	2,781,669
N	1.75		312,183	1.75		312,183		1.75		312,183	1.75		312,183
-	63.00	15.00	7,292,895	66.00	15.00	8,181,351	TOTAL BUDGET	63.00	15.00	7,292,895	66.00	16.00	7,701,551

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1.00

27,000 A

Program ID:

LTG100

OFFICE OF THE LIEUTENANT GOVERNOR

1.00

27,000 A

110102000000 Structure #: **Subject Committee:** 

FIN

**FINANCE** 

			HB1600	0 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	3.00	7.00	955,793	3.00	7.00	955,793 A	3.00	7.00	955,793	3.00	7.00	955,793 A
	3.00	7.00	955,793	3.00	7.00	955,793	3.00	7.00	955,793	3.00	7.00	955,793

OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE

PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. TO SERVE IN HIS CAPACITY ON A FULLTIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW; TO ACT IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE; TO ACT AS SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS; TO PERFORM DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. TO SERVE IN HIS CAPACITY ON A FULLTIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW; TO ACT IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE; TO ACT AS SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS: TO PERFORM DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

100-001

SUPPLEMENTAL REQUEST:

ADD POSITION AND FUNDS FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100/AA). 

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REOUEST:

(1) TEMP SENIOR ADVISOR (#112912; 1.00; 27,000)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:

ADD POSITION AND FUNDS FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100/AA). 

DETAIL OF GOVERNOR'S REOUEST:

(1) TEMP SENIOR ADVISOR (#112912; 1.0; 27.000)

6-MONTH DELAY IN HIRE

A					1.00	27,000	CHANGES BY MOF					1.00	27,000	A
	0.00	0.00	0	0.00	1.00	27,000	TOTAL CHANGES	0.00	0.00	0	0.00	1.00	27,000	
A	3.00	7.00	955,793	3.00	8.00	982,793	BUD. TOTALS	3.00	7.00	955,793	3.00	8.00	982,793	A
	3.00	7.00	955,793	3.00	8.00	982,793	TOTAL BUDGET	3.00	7.00	955,793	3.00	8.00	982,793	

Page 641 of 832

Program ID:

PSD402

HALAWA CORRECTIONAL FACILITY

Structure #: 090101020000 Subject Committee:

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	411.00		28,264,167	411.00		28,264,167 A	<b>L</b>	411.00		28,264,167	411.00		28,264,167 A
	411.00	0.00	28,264,167	411.00	0.00	28,264,167	-	411.00	0.00	28,264,167	411.00	0.00	28,264,167

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT. SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR

INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE

COMMUNITY.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

Thursday, May 19, 2022

11:58 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET Page 642 of 832

Program ID:

PSD402

HALAWA CORRECTIONAL FACILITY

Structure #: 090101020000 Subject Committee:

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

			HB16	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001						3,081,168 A						3,081,168 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HALAWA CORRECTIONAL FACILITY(PSD402/ED).

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HALAWA CORRECTIONAL FACILITY(PSD402/ED).

#### Page 643 of 832

Program ID:

PSD402

HALAWA CORRECTIONAL FACILITY

090101020000 Structure #:

			HB16	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
LEGI	ISLATURE	E CONCURS.					DETAIL OF C					
									OR(1) PERM A	DULT CORR	ECTIONS OFF	ICER III
		OVERNOR'S I					(#6913; 1.0; 59					
			R(1) PERM ADI	ULT CORREC	TIONS OFFIC	ER III			OR(1) PERM A	DULT CORR	ECTIONS OFF	ICER III
	13; 59,040)		(4) PEP14 . P1				(#14965; 1.0; ;		ND (1) DEDM A	DIU T CODD	ECTIONS OF	HOED IV
			R(1) PERM ADI	ULT CORREC	TIONS OFFIC	ER III			OR(1) PERM A	DULI CORR	ECTIONS OFF	ICER IV
	965; 59,040		(1) DEDM ADI	III T CODDEC	TIONG OFFICE	CD IV	(#25483; 1.0; 0		OR(1) PERM A	DUI T CODD	ECTIONS OF	EICED IV
			R(1) PERM AD	ULI CORREC	HONS OFFIC	ERIV	(#25487; 1.0; 0		JR(1) PERM A	DULI CORR.	ECTIONS OFF	ICEKIV
	483; 69,780 Sonal Se	,	R(1) PERM AD	и т соррес	TIONS OFFIC	ED IV			OR(1) PERM A	DI II T COPP	ECTIONS OF	EICED III
	487; 69,780		(1) PERM AD	ULI CORREC	HONS OFFIC	EKIV	(#25505; 1.0; :		JK(1) I EKW A	DOLI CORR	LCTIONS OF	TCLKIII
		*	R(1) PERM AD	III T CORREC	TIONS OFFIC	ER III			OR(1) PERM C	ORRECTION	S SUPERVISO	)R I(#25542
	505; 59,040		(1) I ERWI AD	oli comile	HONS OFFIC	LKIII	1.0; 88,248)	ERVICESIC	rt(1) I Eruii e	ordine rior.	o bor Enviso	7101(11255 12
			R(1) PERM COI	RRECTIONS S	SUPERVISOR	I(#25542:	/ / /	SERVICES FO	OR(1) PERM A	DULT CORR	S OFFICER RE	ECRUIT
88,24		SICTIONS FOR	c(1)1 Elan col	interior 5	or Envisore	1(11233 12)	(#26243; 1.0; 5		(-)			
,	,	ERVICES FOR	R(1) PERM ADI	ULT CORRS C	OFFICER REC	RUIT	PERSONAL S	SERVICES FO	OR(1) PERM A	DULT CORR	ECTIONS OFF	ICER III
	243; 54,504						(#30792; 1.0;		. ,			
PERS	SONAL SE	<b>ERVICES FOR</b>	R(1) PERM ADI	ULT CORREC	TIONS OFFIC	ER III	PERSONAL S	SERVICES FO	OR(1) PERM A	DULT CORR	ECTIONS OFF	FICER IV
(#307	792; 59,040	0)					(#31128; 1.0; 6					
PERS	SONAL SE	ERVICES FOR	R(1) PERM ADI	ULT CORREC	TIONS OFFIC	ER IV			OR(1) PERM A	DULT CORR	ECTIONS OFF	FICER IV
`	128; 69,780	/					(#31131; 1.0; 6	, ,				
			R(1) PERM AD	ULT CORREC	TIONS OFFIC	ER IV			OR(1) PERM A	DULT CORR	ECTIONS OFF	ICER III
	131; 69,780	*					(#31200; 1.0; :	, ,	ND (1) DED1.6.4		ECTIONS OF	HOED III
			R(1) PERM ADI	ULT CORREC	TIONS OFFIC	ER III			OR(1) PERM A	DULT CORR	ECTIONS OFF	ICER IV
	200; 59,040	*	(1) DEDM ADI	III T CODDEC	TIONG OFFICE	CD IV	(#31224; 1.0; 0		OR(1) PERM SO	OCIAL WORL	ZED IV/#2272	7. 1 0.
	SONAL SE 224; 69,780		R(1) PERM ADI	ULI CORREC	HONS OFFIC	EKIV	75,432)	DERVICES FC	JK(1) PEKM S	OCIAL WORI	XEK IV (#32/2	7, 1.0,
	, ,	,	R(1) PERM SOC	CIAL WORKE	D IV (#32727)	75 /22)		SERVICES FO	OR(1) PERM A	DULT CORR	ECTIONS OFF	ICER III
			R(1) PERM SOC R(1) PERM ADI				(#34250; 1.0;		M(1) I LIUI A	Doll cont	Le Hons of I	ICLK III
	250; 59,040		(1) I ERWI AD	oli comile	HONS OFFIC	LKIII	, , ,	/ /	OR(1) PERM A	DULT CORR	ECTIONS OFF	ICER III
			R(1) PERM AD	ULT CORREC	TIONS OFFIC	ER III	(#34251; 1.0; 5		(-)			
	251; 59,040		-(-)						OR(1) PERM A	DULT CORR	S OFFICER RE	ECRUIT
	/ /	,	R(1) PERM ADI	ULT CORRS C	OFFICER REC	RUIT	(#34255; 1.0; 3	50,220)	. ,			
(#342	255; 50,220	))	,				PERSONAL S	SERVICES FO	PR(1) PERM A	DULT CORR	ECTIONS OFF	ICER III
PERS	SONAL SE	<b>ERVICES FOR</b>	R(1) PERM ADI	ULT CORREC	TIONS OFFIC	ER III	(#34269; 1.0;	, ,				
(#342	269; 59,040	))					PERSONAL S	SERVICES FO	OR(1) PERM A	DULT CORR	ECTIONS OFF	ICER III
			R(1) PERM ADI	ULT CORREC	TIONS OFFIC	ER III	(#34270; 1.0;					
	270; 54,504	,					I		OR(1) PERM A	DULT CORR	ECTIONS OFF	ICER IV
			R(1) PERM AD	ULT CORREC	TIONS OFFIC	ER IV	(#34318; 1.0; o		ND (1) DED3.5	DIH # ~~ P = 1	ECTION: 2	HOED ***
	318; 69,780	*	(1) PEP3 ( : = :	. II II GCDDE -	TIONE SEE	ED III			OR(1) PERM A	DULT CORR.	ECTIONS OFF	TCER III
			R(1) PERM ADI	ULT CORREC	TIONS OFFIC	EK III	(#34525; 1.0; 5		D (1) DEDM A	DHI T CORP	ECTIONS OF	EICED III
	525; 59,040	,	(1) DEDM 4 P	III T CODDEC	TIONS OFFIC	CD III	I		OR(1) PERM A	DULI CORR	ECTIONS OFF	TCEK III
PERS	SONAL SE	EKVICES FOR	R(1) PERM ADI	ULT CORREC	TIONS OFFIC	EK III	(#34549; 1.0; :	)9,U <del>4</del> U)				

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Program ID: PSD402 HALAWA CORRECTIONAL FACILITY

Structure #: Subject Committee:

090101020000 CMV

HB1600 CD1			HB160	0 GM		
2022 2023		2022			2023	
SEQ# Perm Temp Amt Perm Temp Amt	Perm	Temp	Amt	Perm	Temp	Amt
(#34549; 59,040)	PERSONAL S	ERVICES FOR	R(1) PERM A	DULT CORRI	ECTIONS OFFI	CER IV
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV	(#34558; 1.0; 6	59,780)	. ,			
(#34558; 69,780)	PERSONAL S	ERVICES FOR	R(1) PERM A	DULT CORRI	ECTIONS OFFI	CER III
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III	(#36045; 1.0; 5	(9,040)				
(#36045; 59,040)	PERSONAL S	ERVICES FOR	R(1) PERM A	DULT CORRS	S OFFICER RE	CRUIT
PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT	(#37780; 1.0; 5	54,504)				
(#37780; 54,504)	PERSONAL S	ERVICES FOR	R(1) PERM A	DULT CORRI	ECTIONS OFFI	CER III
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III	(#37786; 1.0; 5					
(#37786; 59,040)	PERSONAL S	ERVICES FOR	R(1) PERM A	DULT CORRI	ECTIONS OFFI	CER III
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III	(#37806; 1.0; 5	66,688)				
(#37806; 56,688)	PERSONAL S	ERVICES FOR	R(1) PERM A	DULT CORRI	ECTIONS OFFI	CER III
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III	(#37816; 1.0; 5					
(#37816; 59,040)	PERSONAL S		R(1) PERM A	DULT CORRS	S OFFICER RE	CRUIT
PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT	(#37823; 1.0; 5					
(#37823; 54,504)	PERSONAL S		R(1) PERM A	DULT CORRS	S OFFICER RE	CRUIT
PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT	(#37827; 1.0; 5	, ,				
(#37827; 54,504)			R(1) PERM A	DULT CORRI	ECTIONS OFFI	CER III
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III	(#37828; 1.0; 5					
(#37828; 59,040)			R(1) PERM A	DULT CORRI	ECTIONS OFFI	CER IV
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV	(#37944; 1.0; 6	, ,	(4) 5555		amrelia enni	ann III
(#37944; 69,780)	PERSONAL SI		R(1) PERM A	DULT CORRI	ECTIONS OFFI	CER IV
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV	(#37945; 1.0; 6		) (1) PEP1 ( )		CERTONIC OFFI	GED III
(#37945; 69,780)	PERSONAL SI		K(1) PERM A	DULT CORRI	ECTIONS OFFI	CER IV
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV	(#37954; 1.0; 6		) (1) DEDM A	DIII T CODDI	COTIONIC OFFI	CED IV
(#37954; 69,780)	PERSONAL SI		K(1) PERM A	DULI CORRI	ECTIONS OFFI	CERIV
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV	(#37958; 1.0; 6 PERSONAL SI		) (1) DEDM II	IIMANI CVICC	DD OF 137 (#270	006. 1.0.
(#37958; 69,780) PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV (#37986; 57,324)		EKVICES FOI	C(1) PEKM II	UMAN SVCS	PROF IV (#3/5	980; 1.0;
PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV (#37980; 37,324) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III	57,324) PERSONAL SI	EDVICES EOI	) (1) DEDM A	DI II T CODDI	ECTIONS OFFI	CED III
(#37996; 59.040)	(#37996; 1.0; 5		C(1) FERM A	DULI COKKI	ECTIONS OFFI	CEK III
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III	PERSONAL S		) (1) DEDM A	DI II T CODDI	ECTIONS OFFI	CED III
(#38013; 59,040)	(#38013; 1.0; 5		C(1) I EKWI A	DOLI CORRI	ECTIONS OFFI	CEKIII
PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT	PERSONAL S		2 (1) PFRM Δ	DIJI T CORRS	S OFFICER RE	CRIJIT
(#38023; 52,248)	(#38023; 1.0; 5		C(1) I LICWI 71	DOLI COM	OTTICERRE	CKOII
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III	PERSONAL S		R(1) PERM A	DULT CORRI	ECTIONS OFFI	CFR III
(#38024; 54,504)	(#38024; 1.0; 5		t(1) I EIGH II	Doll colud		CER III
PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT	PERSONAL S		R(1) PERM A	DULT CORRS	S OFFICER RE	CRUIT
(#38120; 54,504)	(#38120; 1.0; 5		(1) 1 214:111	2021 00144	orriolitie.	011011
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV	PERSONAL S		R(1) PERM A	DULT CORRI	ECTIONS OFFI	CER IV
(#38133; 69,780)	(#38133; 1.0; 6		-(-)			
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III	PERSONAL S		R(1) PERM A	DULT CORRI	ECTIONS OFFI	CER III
(#38138; 59,040)	(#38138; 1.0; 5		. ,			
PERSONAL SERVICES FOR (1) PERM PURCHASING TECH I (#38151; 38,220)	PERSONAL S		R(1) PERM PI	URCHASING	TECH I (#3815	1; 1.0;

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Program ID:

PSD402

HALAWA CORRECTIONAL FACILITY

Structure #: 090101020000 Subject Committee:

CMV

		HB1600 CD1					HB160	00 GM		
TO "	2022		2023		_	2022		_	2023	
PERSONAL PERSONAL PERSONAL PERSONAL (#45942; 69,' PERSONAL (#47290; 52,' PERSONAL (#47296; 59,0	SERVICES FOR (1) PE SERVICES FOR (1) PE 780) SERVICES FOR (1) PE 248) SERVICES FOR (1) PE	RM OFFICE ASSISTAI RM WAREHOUSE WC RM OFFICE ASSISTAI RM OFFICE ASSISTAI RM ADULT CORRECT RM ADULT CORRS O RM ADULT CORRECT	NT III(#38288 DRKER(#3831 NT III(#38390 NT IV(#38955 TIONS OFFIC FFICER REC	8; 30,240) 1; 45,252) 9; 32,664) 5; 32,664) ER IV	30,240) PERSONAL S 45,252) PERSONAL S 32,664) PERSONAL S 32,664) PERSONAL S (#45942; 1.0; 6 PERSONAL S (#47290; 1.0; 6 PERSONAL S	SERVICES FO SERVICES FO SERVICES FO SERVICES FO 59,780) SERVICES FO 52,248) SERVICES FO 59,040)	R(1) PERM C R(1) PERM V R(1) PERM C R(1) PERM C R(1) PERM A R(1) PERM A	OFFICE ASSIS  VAREHOUSE  OFFICE ASSIS  OFFICE ASSIS  DULT CORRI  DULT CORRI  DULT CORRI	Temp  S PROF IV (#38  TANT III (#382  WORKER (#38)  TANT IV (#389)  ECTIONS OFF  S OFFICER RE  ECTIONS OFF	288; 1.0; 3311; 1.0; 390; 1.0; 955; 1.0; FICER IV ECRUIT
01-001				594,481 A						594,481
ADD FUNDS	NTAL REQUEST: S FOR HALAWA CORF				SUPPLEMENT ADD FUNDS I	FOR HALAW.	A CORRECTI			
		EST:			DETAIL OF C ELECTRICIT SEWER (465,4	Y (129,006)	REQUEST:			
02-001				546,596 A						546,596
ADD FUNDS	NTAL REQUEST: S FOR HALAWA CORF				SUPPLEMENT ADD FUNDS 1	FOR HALAW.	A CORRECTI	ONAL FACIL	.ITY(PSD402/E	D). ******
DETAIL OF	JRE CONCURS. GOVERNOR'S REQUE ELECTRONICS SYSTE		NANCE AND	SERVICE	DETAIL OF C SECURITY E. (546,596)			NUAL MAIN	ITENANCE AN	ND SERVICE

Page 646 of 832

Program ID:

PSD402

HALAWA CORRECTIONAL FACILITY

Structure #: 090101020000 Subject Committee:

CMV

			HB1600	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2060-001													
***	*****	*****	*****	*****	******	*****	*	*****	******	******	*****	*****	*****
A						4,222,245	CHANGES BY MOF						4,222,245
A	0.00	0.00	0	0.00	0.00		CHANGES BY MOF TOTAL CHANGES	0.00	0.00	0	0.00	0.00	4,222,245
A	0.00 411.00	0.00	0 28,264,167	0.00	0.00		_	0.00 411.00	0.00	0 28,264,167	0.00	0.00	

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Program ID:

Subject Committee:

PSD403

KULANI CORRECTIONAL FACILITY

Structure #: 090101030000

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	83.00		6,237,072	83.00		6,237,072	A	83.00		6,237,072	83.00		6,237,072 A
	83.00	0.00	6,237,072	83.00	0.00	6,237,072	<del></del>	83.00	0.00	6,237,072	83.00	0.00	6,237,072

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.

100-001 115,062 A 115,062 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR KULANI CORRECTIONAL FACILITY (PSD403/EE).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV (#21516; 56,022) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#47286; 59,040) SUPPLEMENTAL REQUEST:

ADD FUNDS FOR KULANI CORRECTIONAL FACILITY (PSD403/EE).

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV (#21516; 1.0; 56,022)

PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#47286; 1.0; 59,040)

A						115,062	CHANGES BY MOF						115,062	A
	0.00	0.00	0	0.00	0.00	115,062	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	115,062	
A	83.00		6,237,072	83.00		6,352,134	BUD. TOTALS	83.00		6,237,072	83.00		6,352,134	A
	83.00		6,237,072	83.00		6,352,134	TOTAL BUDGET	83.00		6,237,072	83.00		6,352,134	

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Program ID:

Subject Committee:

PSD404

WAIAWA CORRECTIONAL FACILITY

Structure #: 090101040000

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

	HB1600 CD1							HB1600 GM						
	2022				2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	113.00		7,241,371	113.00		7,241,371 A		113.00		7,241,371	113.00		7,241,371 A	
-	113.00	0.00	7,241,371	113.00	0.00	7,241,371		113.00	0.00	7,241,371	113.00	0.00	7,241,371	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM-SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM-SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.

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Program ID:

PSD404

WAIAWA CORRECTIONAL FACILITY

Structure #: 090101040000 Subject Committee:

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001						691,608 A						691,608 A
AD ****  LE  DE PEI (#3 PEI (#3 PEI (#5 (#5 PEI (#5 (#5 (#5 PEI (#5 (#5 (#5 (#5 (#5 (#5 (#5 (#5 (#5 (#	D FUNDS F************************************	************** E CONCURS OVERNOR'S ERVICES FO O) ERVICES FO O) ERVICES FO ERVICES FO O)	4 CORRECTION ************	************  JLT CORRECT  JLT CORRECT  M SUPERVIS  JLT CORRECT  JLT CORRECT	TIONS OFFICE TIONS	EER III EER III 8,420) EER III	SUPPLEMENT ADD FUNDS 1 ************************************	FOR WAIAWA ************** GOVERNOR'S GERVICES FO 59,040) GERVICES FO 59,040) GERVICES FO 69,040) GERVICES FO 65,040) GERVICES FO 65,040) GERVICES FO 54,504) GERVICES FO 59,040) GERVICES FO 68,040) GERVICES FO 69,040) GERVICES FO 69,040)	A CORRECTION  REQUEST:  REQUEST:  R(1) PERM A  R(1) PERM A	DULT CORR DULT CORR DULT CORR ARM SUPER DULT CORR	************ ECTIONS OF ECTIONS OF VISOR(#3862 ECTIONS OF ECTIONS OF ECTIONS OF ECTIONS OF ECTIONS OF	FICER III
101-001						58,255 A	ı					58,255 A
AD	D FUNDS F		T: A CORRECTION *******			*****	SUPPLEMENT ADD FUNDS I	FOR WAIAWA	A CORRECTION			EF). ******
LE	GISLATUR	E CONCURS					DETAIL OF C WATER(58,25		REQUEST:			
	TAIL OF GO ATER(58,25:	OVERNOR'S 5)	REQUEST:					/				

749,863 CHANGES BY MOF 749,863 A Α

Thursday, May 19, 2022

11:58 am

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

PSD404

WAIAWA CORRECTIONAL FACILITY

Structure #: 090101040000 Subject Committee:

CMV

			HB160	0 CD1						HB160	0 GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							_							
	0.00	0.00	0	0.00	0.00	749,863	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	749,863	
A	113.00		7,241,371	113.00		7,991,234	BUD. TOTALS	113.00		7,241,371	113.00		7,991,234	A
	113.00		7,241,371	113.00		7,991,234	TOTAL BUDGET	113.00		7,241,371	113.00		7,991,234	

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Program ID:

PSD405

HAWAII COMMUNITY CORRECTIONAL CENTER

Structure #: 090101050000

Subject Committee:

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

			HB160	0 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	171.00		11,386,538	171.00		11,386,538 A	171.00		11,386,538	171.00		11,386,538 A
	171.00	0.00	11,386,538	171.00	0.00	11,386,538	171.00	0.00	11,386,538	171.00	0.00	11,386,538

-

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE HAWAII COMMUNITY CORRECTIONAL CENTER AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL INTERVENTIONS THAT ARE LEAST RESTRICTIVE.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE HAWAII COMMUNITY CORRECTIONAL CENTER AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL INTERVENTIONS THAT ARE LEAST RESTRICTIVE.

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Program ID:

PSD405

HAWAII COMMUNITY CORRECTIONAL CENTER

Structure #: 090101050000

			HB160	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001						562,020 A						562,020 A
ADI (PSI	O FUNDS FO D405/EG).		: COMMUNITY (				SUPPLEMEN' ADD FUNDS (PSD405/EG).	FOR HAWAII	COMMUNITY			ER
		E CONCURS.						SERVICES FO	REQUEST: R(1) PERM A	DULT CORRI	ECTIONS OF	FICER III
PER			REQUEST: L(1) PERM ADU	JLT CORREC	TIONS OFFI	CER III	(#30800; 1.0; : PERSONAL S (#35602; 1.0; :	SERVICES FO	R(1) PERM A	DULT CORRI	ECTIONS OF	FICER III
(#35	5602; 59,040	)	(1) PERM ADU				(#38122; 1.0;	59,040)	R(1) PERM A			
(#38	3122; 59,040	)	(1) PERM ADU				PERSONAL S (#39509; 1.0; 0	64,200)	,			
(#39	9509; 64,200	)	(1) PERM ADI				(#49853; 1.0; 6	69,780)	R(1) PERM A			
(#49	9853; 69,780	)	(1) PERM ADI				PERSONAL S (#51413; 1.0; 5	52,248)	. ,			
(#51	1413; 52,248	)	(1) PERM ADU				(#51437; 1.0;	59,040)	R(1) PERM A			
(#51	1437; 59,040	)	(1) PERM ADU				PERSONAL S (#51456; 1.0; :	59,040)	. ,			
	RSONAL SE 1456; 59,040		(1) PERM ADU	JLT CORREC	TIONS OFFIC	CER III	46,572)		R(1) PERM L		`	
			(1) PERM LAU (1) PERM OFF		,		PERSONAL S 34,020)	SERVICES FO	R(1) PERM O	FFICE ASSIS	TANT IV(#12	20919; 1.0;

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

PSD405

HAWAII COMMUNITY CORRECTIONAL CENTER

Structure #: 090101050000 Subject Committee:

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

			HB160	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001				22.00		583,224 A				22.00		583,224 A

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR HAWAII COMMUNITY CORRECTIONAL

CENTER (PSD405/EG).  SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR HAWAII COMMUNITY CORRECTIONAL

CENTER (PSD405/EG).

#### LEGISLATIVE BUDGET SYSTEM Page 654 of 832 BUDGET COMPARISON WORKSHEET

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER

Structure #: 090101050000

	ittee:	CMV					1					
			HB16	00 CD1					HB160	00 GM		
SEQ# F	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
LEGISL.  DETAIL (8) PERM #92258V EACH) (6) PERM #92266V (1) PERM OVERTI MEALS NIGHT I WORKII UNIFOR OTHER ANNUA CLASS JACKET DEPART BELT (4 BELT K HANDC HANDC FLASHI HAT (35) RAINCO PROTEC LOCKEI DESK (2 ERGON	LATURE L OF GO RM ADU. V, #9225 RM ADU. V, #9226 RM BUIL RM HUM RM RM HUM RM HUM RM RM HUM RM RM HUM	Temp CONCURS.  OVERNOR'S R LT CORRECT 9V, #92260V, LT CORRECT 7V, #92268V, DING MAINT NDRY WORK DING & GRO CE ASSISTAN  MAN SERVICE IAN SERVICE IAN SERVICE IAN SERVICE IN HOLIDAY  CENTIAL (8,00 NDITION DIF OWANCE (92 ATING SUPPL RATING COS' ORM SHIRT ( ORM PANTS  TAL PATCHES S (224) De POUCH (560 AND KEYS (45 700)  260) GLOVE HOLI D)  CHAIR W/ AD	EQUEST: FIONS OFFICE #92261V, #9226 FIONS OFFICE #92269V; 1.00 ITENANCE WC ER I BC03 (#9 PUNDS CUSTON THI SR08 (#9 PROFESSION PROFESSION PROFESSION OVERTIME(3  08) FERENTIAL (4) IES (16,423) (48,650) 3,920) (4,648) (672)  DER (224)  JUSTABLE AN	ER III CO06 (#9 62V, #92263V; ER IV CO08 (#9 EACH; 18,117 DRKER I BC09 2271V; 1.00; 11 DDIAN II BC00 02273V, #92274 NAL III SR20 (i) NAL IV SR22 (i) 11,073) 12,280) 18,736)	Temp  22256V, #9225 1.00 EACH; 14  22264V, #9226 EACH) ((#92270V; 1.0 ,385) 2 (#92272V; 1.4 EV; 1.00 EACH	7V, 4,154 5V, 0; 14,844) 00; 11,073) ; 10,077	DETAIL OF C (8) PERM AD #92256V, #922 1.0 EACH; 14, (6) PERM AD #92266V, #922 (1) PERM BU (1) PERM LAI (1) PERM BU (2) PERM OFI EACH)	Temp  GOVERNOR'S ULT CORREC 257V, #92258V, 154 EACH) ULT CORREC 267V, #92268V ILDING MAII UNDRY WOR ILDING & GR FICE ASSISTA MAN SERVIC MAN SERVIC MAN SERVIC MAN SERVIC NITOR II BCO: AND HOLIDA 0) ERENTIAL (8, ONDITION D LLOWANCE( RATING SUPI ERATING CO IFORM SHIR: IFORM PANT ) NTAL PATCH  RS (224) E POUCH (5 E AND KEYS ( T (700)  1,260) E GLOVE HOL 90)  C CHAIR W/ A ET, VERTICA	REQUEST: CTIONS OFFI  I, #92259V, #9  CTIONS OFFI  I, #92269V; 1.0  NTENANCE V  RKER I BC03 ( ROUNDS CUS  ANT III SR08 ( CE PROFESSI CE PROFESSI CE PROFESSI 2 (#92277V; 1.  Y OVERTIMI  1,008) PLIES (16,423) PLIES (16,423) PLIES (16,423) PST (48,650) T (3,920) TS (4,648)  ES (672)  ADJUSTABLE L STEEL (520)	CER III CO06 2260V, #92261 CER IV CO08 DEACH; 18,11 WORKER I BC (#92271V; 1.0; BTODIAN II B (#92273V, #92: ONAL III SR2 ONAL IV SR2 (0; 11,073) E(32,280)  L (8,736)	Temp ( V, #92262V, #9 (#92264V, #922 7 EACH) (09 (#92270V; 11,385) (02 (#92272V; 274V; 1.0 EACH) (0 (#92275V; 1.0)	2263V; 265V, 0; 14,844) 1.0; 11,073) H; 10,077

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Program ID:

PSD405

HAWAII COMMUNITY CORRECTIONAL CENTER

Structure #: 090101050000 Subject Committee:

CMV

			HB160	0 CD1					HB160	0 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
PI	RINTER (1,200	0)					CHAIR MAT	FOR STANDA	ARD CARPET	(240)		
TI	ELEPHONE (4	00)					ADJUSTABLI	E COMBINAT	TION ORGANI	IZER(350)		
Cl	HAIR MAT FO	OR STANDA	RD CARPET(240	0)			VERTICAL O	RGANIZER (9	920)			
A)	DJUSTABLE (	COMBINATI	ON ORGANIZE	R(350)			DESK, DOUB	LE PEDESTA	L(2,600)			
V	ERTICAL OR	GANIZER (92	20)				ERGONOMIC	CHAIR (400)	)			
D	ESK, DOUBLI	E PEDESTAI	L(2,600)				LATERAL FII	LE CABINET,	4 DRAWERS	(720)		
EI	RGONOMIC C	CHAIR (400)					TYPEWRITE					
			DRAWERS (720	0)			TYPEWRITE	R STAND (260	0)			
T	YPEWRITER (	(1,500)					CALCULATO	R (920)				
T	YPEWRITER S	STAND (260)					COMPUTER Y	WORKSTATI	ON(920)			
C	ALCULATOR	(920)					COMPUTER (					
C	OMPUTER W	ORKSTATIC	N(920)				PRINTER (1,2	.00)				
C	OMPUTER (3,	200)					TELEPHONE	(400)				
	RINTER (1,200						CHAIR MAT					
TI	ELEPHONE (4	.00)					ADJUSTABLI	E COMBINAT	TION ORGAN	IZER(350)		
Cl	HAIR MAT FO	OR STANDA	RD CARPET(240	0)			VERTICAL O					
			ON ORGANIZE	R(350)			INMATE FUR		000)			
	ERTICAL OR	,	,				UNIFORMS (4	4,080)				
	IMATE FURN		00)									
U.	NIFORMS (4,0	080)					6-MONTH DE	ELAY IN HIRI	E.			
9-	MONTH DEL	AY IN HIRE					\$141,766 NON	-RECURRING	G.			
\$1	41,766 NON-F	RECURRING										
102-001						62,596 A						62,596
CI	JPPLEMENT <i>A</i>	I DEOLIECT	r.				SUPPLEMENT	LVI DEUITE	T.			
			:: COMMUNITY C	CODDECTION	JAI CENTED		ADD FUNDS I			V CODDECT	ONAL CENTE	'D
	SD405/EG).	ЖПАWAII	COMMUNITY	OKKECTION	NAL CENTER		(PSD405/EG).	TOK HAWAII	COMMUNIT	1 CORRECT	ONAL CENTE	ıK.
		******	******	*****	*****	*****	(PSD403/EG).	*****	*****	******	*****	******
11	EGISLATURE	CONCLIDE					DETAIL OF G	OVERNORIS	REQUEST			
LI	EGISLATUKE	CONCURS.					WATER(28,98		KEQUEST:			
D	ETAIL OF CO	VEDNODIC	DEOLIECT.				SEWER (33,60					
	ETAIL OF GO		KEQUESI:				SE WER (33,00	17)				
	(ATER(28,987) (EWER (33,609)											
31	2 WEK (33,009)	,										

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

PSD405

HAWAII COMMUNITY CORRECTIONAL CENTER

Structure #: 090101050000

Subject Co	mmittee:	CMV	CORRECT	ΓΙΟΝS, MILI	TARY, & VE	ETERANS AFF	AIRS						
			HB160	0 CD1						HB160	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
103-001						177,655	A						177,655
ADI	PLEMENTA D FUNDS FO D405/EG). *******	•	T: COMMUNITY C	ORRECTIO!	NAL CENTE:	R ******		(PSD405/EG)	FOR HAW	JEST: AII COMMUNIT			
LEG	GISLATURE	CONCURS								R'S REQUEST:			
SEC	ΓAIL OF GO CURITY ELE 7,655)		REQUEST: S SYSTEM ANNU	JAL MAINTE	ENANCE AN		CHANGES BY MOF	SECURITY 1 (177,655)	ELECTRON	ICS SYSTEM AN	22.00	VTENANCE	1,385,495
_							-						
_	0.00	0.00	0	22.00	0.00	1,385,495	TOTAL CHANGES	0.00	0.00	0	22.00	0.00	1,385,495
A	171.00		11,386,538	193.00		12,772,033	BUD. TOTALS	171.00		11,386,538	193.00		12,772,033
-	171.00		11,386,538	193.00		12,772,033	TOTAL BUDGET	171.00		11,386,538	193.00		12,772,033

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Program ID:

PSD406

MAUI COMMUNITY CORRECTIONAL CENTER

090101060000 Structure #: **Subject Committee:** 

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

			HB160	0 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	187.00		11,281,892	187.00		11,281,892 A	187.00		11,281,892	187.00		11,281,892 A
		3.00	209,721		3.00	209,721 S		3.00	209,721		3.00	209,721 S
	187.00	3.00	11,491,613	187.00	3.00	11,491,613	187.00	3.00	11,491,613	187.00	3.00	11,491,613

OBJECTIVE: TO PROTECT THE PUBLIC FROM CRIMINAL OFFENDERS BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR OFFENDERS INCARCERATED IN HIGH. MEDIUM, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF OFFENDERS BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR RE-ENTRY INTO THE COMMUNITY; TO OFFER REENTRY BACK INTO THE COMMUNITY THROUGH THE FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS OFFERED AT THE COMMUNITY CORRECTIONAL CENTERS OR ALTERNATIVELY, REENTRY BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES

OBJECTIVE: TO PROTECT THE PUBLIC FROM CRIMINAL OFFENDERS BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR OFFENDERS INCARCERATED IN HIGH. MEDIUM, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF OFFENDERS BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR RE-ENTRY INTO THE COMMUNITY; TO OFFER REENTRY BACK INTO THE COMMUNITY THROUGH THE FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS OFFERED AT THE COMMUNITY CORRECTIONAL CENTERS OR ALTERNATIVELY, REENTRY BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES

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Program ID:

PSD406

MAUI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101060000 Subject Committee:

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

			HB160	00 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Per	m	Temp	Amt	Perm	Temp	Amt
100-001						2,232,852 A							2,232,852 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH).

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH).

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Program ID:

PSD406

MAUI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101060000 Subject Committee:

CMV

Subject (	Committee:	CMV	CORRECT	IIONS, MILII	AKI, & VEI	EKANS AFFAIKS						
			HB160	0 CD1					HB160	0 GM		
-		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
L	EGISLATUR	E CONCURS.					DETAIL OF G	OVERNOR'S I	REQUEST:			
							PERSONAL S	ERVICES FOR	R(1) PERM A	DULT CORRE	ECTIONS OF	FICER IV
D	ETAIL OF G	OVERNOR'S I	REQUEST:				(#7973; 1.0; 69	,780)				
P1	ERSONAL S	ERVICES FOR	(1) PERM ADU	LT CORRECT	TIONS OFFIC	ER IV	PERSONAL S	ERVICES FOR	R(1) PERM A	DULT CORRE	ECTIONS OF	FICER III
(#	‡7973; 69,780	)	. ,				(#28910; 1.0; 5	9,040)				
P]	ERSONAL S	ERVICES FOR	(1) PERM ADU	LT CORRECT	TIONS OFFIC	ER III	PERSONAL S	ERVICES FOR	R(1) PERM A	DULT CORRE	ECTIONS OF	FICER III
(#	[‡] 28910; 59,04	0)	. ,				(#31580; 1.0; 5	4,504)				
P	ERSONAL S	ERVICES FOR	(1) PERM ADU	LT CORRECT	TIONS OFFIC	ER III	PERSONAL S	ERVICES FOR	R(1) PERM A	DULT CORRE	ECTIONS OF	FICER III
(#	[‡] 31580; 54,50	04)					(#33138; 1.0; 5					
P	ERSONAL S	ERVICES FOR	(1) PERM ADU	LT CORRECT	TIONS OFFIC	ER III	PERSONAL S	ERVICES FOR	R(1) PERM A	DULT CORRS	OFFICER R	ECRUIT
(#	‡33138; 54,50	14)					(#34799; 1.0; 5	(0,220)				
P1	ERSONAL S	ERVICES FOR	(1) PERM ADU	LT CORRS O	FFICER RECI	RUIT	PERSONAL S	ERVICES FOR	(1) PERM A	DULT CORRE	ECTIONS OF	FICER III
(#	‡34799; 50,22	20)					(#35587; 1.0; 5					
P1	ERSONAL S	ERVICES FOR	(1) PERM ADU	LT CORRECT	TIONS OFFIC	ER III	PERSONAL S	ERVICES FOR	(1) PERM A	DULT CORRI	ECTIONS OF	FICER III
(#	‡35587; 59,04	(0)					(#35591; 1.0; 5	9,040)				
P1	ERSONAL S	ERVICES FOR	(1) PERM ADU	LT CORRECT	TIONS OFFIC	ER III	PERSONAL S	ERVICES FOR	R(1) PERM A	DULT CORRE	ECTIONS OF	FICER III
(#	‡35591; 59,04	0)					(#37225; 1.0; 5					
P	ERSONAL S	ERVICES FOR	(1) PERM ADU	LT CORRECT	TIONS OFFIC	ER III	PERSONAL S		R(1) PERM A	DULT CORRI	ECTIONS OF	FICER III
	‡37225; 59,04						(#38525; 1.0; 5					
P1	ERSONAL S	ERVICES FOR	(1) PERM ADU	LT CORRECT	TIONS OFFIC	ER III	PERSONAL S		R(1) PERM A	DULT CORRI	ECTIONS OF	FICER III
(	‡38525; 54,50	,					(#38526; 1.0; 5	, ,				
			(1) PERM ADU	LT CORRECT	TIONS OFFIC	ER III	PERSONAL S		R(1) PERM B	UILDING MA	INTENANCE	WORKER I
	‡38526; 59,04						(#40141; 1.0; 5	, ,				
			(1) PERM BUIL	DING MAIN	TENANCE W	ORKER I	PERSONAL S		R(1) PERM A	DULT CORRI	ECTIONS OF	FICER III
(	±40141; 56,83	,					(#45580; 1.0; 5					
			(1) PERM ADU	LT CORRECT	TIONS OFFIC	ER III	PERSONAL S		R(1) PERM A	DULT CORRE	ECTIONS OF	FICER III
,	45580; 59,04	*					(#45581; 1.0; 5		(1) PED14 4		CETTONIC OF	CLOED III
			(1) PERM ADU	LT CORRECT	TIONS OFFIC	ER III	PERSONAL S		K(1) PERM A	DULT CORRE	ECTIONS OF	FICER III
	45581; 59,04						(#47202; 1.0; 5		(1) PED14 4		CETTONIC OF	CLOED III
			(1) PERM ADU	LT CORRECT	TIONS OFFIC.	ER III	PERSONAL S		K(1) PERM A	DULT CORRE	ECTIONS OF	FICER III
(	47202; 59,04	,	(1) PEDM + DII	I T CORRECT	TIONG OFFICE	ED III	(#47205; 1.0; 5		(1) DEDM A	DIII T CODDI	COTIONS OF	ELCED III
			(1) PERM ADU	LTCORRECT	TIONS OFFIC	ER III	PERSONAL S		(1) PERM A	DULI CORRE	ECTIONS OF	FICER III
	#47205; 54,50	/	(1) <b>DEDM</b> ADII	I T CORRECT	ELONG OFFICE	ED III	(#47206; 1.0; 5		(1) DEDM A	DIII T CODDI	CTIONS OF	EICED III
			(1) PERM ADU	LI CORRECT	IONS OFFIC	EK III	PERSONAL S		(1) PERM A	DULI CORRI	ECHONS OF	FICER III
,	47206; 59,04	*	(1) <b>DEDM</b> ADII	I T CODDECT	ELONG OFFICE	ED III	(#48360; 1.0; 5 PERSONAL S	, ,	(1) DEDM AT	DIII T CODDI	CTIONS OF	EICED III
			(1) PERM ADU	LI CORRECT	IONS OFFIC	EK III			(1) PERM A	DULI CORRI	ECHONS OF	FICER III
	#48360; 59,04	,	(1) DEDM ADII	I T CODDECT	FIONE OFFICE	ED III	(#48362; 1.0; 5 PERSONAL S		(1) DEDM A	DI II T CODDI	ECTIONS OF	EICED III
			(1) PERM ADU	L1 CORRECT	TIONS OFFIC	EK III	(#48364; 1.0; 5		C(1) FERIVI A	DOLI COKKI	ECTIONS OF	TOEKIII
	#48362; 59,04		(1) PERM ADU	I Т СОРРЕСТ	TIONS OFFICE	ED III	PERSONAL S		(1) DEDM AT	ПП Т СОРРІ	ECTIONS OF	FICER III
	eksonal s ‡48364; 54,50		(1) PERM ADU	LI CORRECI	TONS OFFIC.	LK III	(#48368; 1.0; 5		C(1) I EKWI A	DOLI CORRI	ECTIONS OF	TOEKIII
(	, ,	,	(1) PERM ADU	I T CODDECT	TIONS OFFICE	ED III	PERSONAL S		(1) PERM A	DI II T COPPE	ECTIONS OF	FICER III
	£48368; 59,04			L1 CORRECT	TONS OFFIC.	LIX III	(#48369; 1.0; 5		(1) I LICIVI AI	DOLI CORRI	LC HOIND OF	I IOLK III
(#	<del>-1</del> 0300; 39,04	10)					(#40303, 1.0, 3	¬,20 <b>¬</b> )				

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Program ID:

Subject Committee:

PSD406

MAUI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101060000

CMV

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
PE	ERSONAL SE	RVICES FOR	R(1) PERM ADU	JLT CORRECT	TONS OFFICE	R III	PERSONAL S	SERVICES I	FOR(1) PERM A	ADULT CORR	ECTIONS OF	FICER III
(#-	48369; 54,504	)					(#48374; 1.0;	59,040)				
PF	ERSONAL SE	RVICES FOR	R(1) PERM ADU	JLT CORRECT	IONS OFFICE	R III	PERSONAL S	SERVICES I	FOR(1) PERM A	DULT CORR	ECTIONS OF	FICER III
(#-	48374; 59,040	)					(#48375; 1.0;	59,040)				
PE	ERSONAL SE	RVICES FOR	R(1) PERM ADU	JLT CORRECT	IONS OFFICE	R III	PERSONAL S	SERVICES I	FOR(1) PERM A	DULT CORR	ECTIONS OF	FICER III
(#-	48375; 59,040)	)					(#48379; 1.0;	59,040)				
			R(1) PERM ADU	JLT CORRECT	TONS OFFICE	R III			FOR(1) PERM A	DULT CORR	ECTIONS OF	FICER III
(#-	48379; 59,040	)					(#48403; 1.0;	59,040)				
PI	ERSONAL SE	RVICES FOR	R(1) PERM ADU	JLT CORRECT	TONS OFFICE	R III	PERSONAL S	SERVICES I	FOR(1) PERM A	DULT CORR	ECTIONS OF	FICER III
	48403; 59,040)						(#48405; 1.0;					
PE	ERSONAL SE	RVICES FOR	R(1) PERM ADU	JLT CORRECT	IONS OFFICE	R III	PERSONAL S	SERVICES I	FOR(1) PERM A	DULT CORR	ECTIONS OF	FICER III
	48405; 54,504)	,					(#48407; 1.0;	, ,				
			R(1) PERM ADU	JLT CORRECT	TONS OFFICE	R III			FOR(1) PERM A	ADULT CORR	ECTIONS OF	FICER III
	48407; 59,040	,					(#48415; 1.0;					
			R(1) PERM ADU	JLT CORRECT	IONS OFFICE	R III			FOR(1) PERM A	ADULT CORR	ECTIONS OF	FICER III
	48415; 59,040						(#48425; 1.0;					
			R(1) PERM ADU	JLT CORRECT	IONS OFFICE	R III			FOR(1) PERM A	ADULT CORR	ECTIONS OF	FICER IV
	48425; 54,504	,					(#48438; 1.0;	, ,				
			R(1) PERM ADU	JLT CORRECT	IONS OFFICE	R IV			FOR(1) PERM H	HUMAN RESC	OURCES ASSI	STANT V
,	48438; 69,780	,					(#48907; 1.0;					
			R(1) PERM HUN	MAN RESOUR	CES ASSISTAN	NT V			FOR(1) PERM A	ADULT CORR	ECTIONS OF	FICER III
	48907; 36,732						(#49900; 1.0;					
			R(1) PERM ADU	JLT CORRECT	TONS OFFICE	R III			FOR(1) PERM A	ADULT CORR	ECTIONS OF	FICER III
	49900; 56,688		(4) PEP14 . P4				(#49902; 1.0;			D		
			R(1) PERM ADU	JLT CORRECT	IONS OFFICE	K III			FOR(1) PERM A	ADULT CORR	ECTIONS OF	TCER III
	49902; 59,040		(1) DEDM ADI	H T CORRECT	NONG OFFICE	D. 111	(#49903; 1.0;		COD (1) DEDM A	DIU T CORR	ECTIONS OF	TOED III
			R(1) PERM ADU	JLI CORRECT	IONS OFFICE	K III			FOR(1) PERM A	ADULI CORR	ECHONS OF	ICER III
	49903; 59,040)		R(1) PERM ADU	и т соррест	TONG OFFICE	D 111	(#49905; 1.0;		FOR(1) PERM A	DIUT CODD	ECTIONS OF	EIGED IV
			(1) PERM ADO	JLI CORRECT	IONS OFFICE	K III			FOR(1) PERM A	IDULI CORR	ECTIONS OF	TICERIV
	49905; 59,040)		R(1) PERM ADU	и т соррест	TONG OFFICE	D IV	(#49912; 1.0;		FOR(1) PERM A	DIII T CODD	ECTIONS OF	TICED III
	49912; 69,780°		(1) PERM ADO	JLI CORRECT	IONS OFFICE	K I V	(#55239; 1.0;		FOR(1) PERM A	IDULI CORR	ECHONS OF	TICER III
			R(1) PERM ADU	и т соррест	IONS OFFICE	D III			FOR(1) PERM A	DI II T CODD	ECTIONS OF	EICED III
	55239; 59,040°		(1) FERM ADO	JLI CORRECT	TONS OF FICE	X 111	(#55240; 1.0;		OK(1) FEKWI A	DOLI CORK	ECTIONS OF	TOEKIII
			R(1) PERM ADU	ит соррест	IONS OFFICE	RIII			FOR(1) PERM H	IIIMAN RESC	TIRCES ASSI	STANT III
	55240: 56.688°		(1) I EKWI ADO	JET CORRECT	TONS OFFICE	X 111	(#55248; 1.0;			IOMAIN KESC	OKCES ASSI	STAINI III
(		,	R(1) PERM HUN	MAN RESOUR	CES ASSISTAN	JT III	(#33240, 1.0,	J 1,TTU)				
			(1) I LIGH HOI	VII II V KESOUK	CLU ABBIBTAI	11 111						
	55248; 31,440)		. •									

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Program ID:

PSD406

MAUI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101060000 Subject Committee:

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

	HB1600 CD1									HB160	0 GM		
	2022				2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001				18.00		454,519 A					18.00		454,519 A

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR MAUI COMMUNITY CORRECTIONAL

CENTER (PSD406/EH).  SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR MAUI COMMUNITY CORRECTIONAL

CENTER (PSD406/EH).

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Program ID:

PSD406

MAUI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101060000

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

PSD406

MAUI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101060000

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
VI IN UI	ERTICAL OR MATE FURN NIFORMS (2,	GANIZER (40 NITURE (64,00 720)	00)	R(175)				INMATE FUI UNIFORMS ( 6-MONTH DI	2,720) ELAY IN HI	RE			
	MONTH DEL 9,761 NON-R							\$89,761 NON-	RECURRIT	NG.			
102-001						208,506	A						208,506
АΓ		OR MAUI CO	E DMMUNITY COF				_		FOR MAÙI	EST: COMMUNITY (			
	EGISLATURE	E CONCURS.						SECURITY E		R'S REQUEST: CS SYSTEM AN	NUAL MAIN	TENANCE .	AND SERVICE
DI SE	ETAIL OF GC ECURITY ELI 08,506)		REQUEST: SYSTEM ANNU	AL MAINTE	NANCE AN	O SERVICE		(208,506)					AND SERVICE
DI SE	ECURITY ELI		•	TAL MAINTE	NANCE AN		CHANGES BY MOF	(208,506)			18.00		2,895,877
DI SE (20	ECURITY ELI		•		NANCE AN		CHANGES BY MOF	0.00	0.00	0	18.00	0.00	
DI SE (20	ECURITY ELI 08,506)	ECTRONICS	SYSTEM ANNU	18.00		2,895,877	CHANGES BY MOF		0.00	0 11,281,892 209,721	-	0.00	2,895,877

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Program ID:

Subject Committee:

PSD407

OAHU COMMUNITY CORRECTIONAL CENTER

090101070000 Structure #:

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

			HB1600	0 CD1					HB160	0 GM		
	2022 2023 # Parrie Tarrie And							2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	501.00		33,999,717	501.00		33,999,717 A	501.00		33,999,717	501.00		33,999,717 A
_	501.00	0.00	33,999,717	501.00	0.00	33,999,717	501.00	0.00	33,999,717	501.00	0.00	33,999,717

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT. SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES: TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS ANDOR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS ANDOR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND

SERVICES.

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

PSD407

OAHU COMMUNITY CORRECTIONAL CENTER

Structure #: 090101070000 Subject Committee:

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

	HB1600 CD1									HB160	0 GM		
	2022				2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	I	Perm	Temp	Amt	Perm	Temp	Amt
100-001						3,700,056 A							3,700,056 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).

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#### LEGISLATIVE BUDGET SYSTEM Page 666 of 832 BUDGET COMPARISON WORKSHEET

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER

Structure #: 090101070000

			HB160	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
LEG	ISLATURE	E CONCURS.					DETAIL OF C	GOVERNOR'S	S REQUEST:			
							PERSONAL S	SERVICES FO	OR(1) PERM A	DULT CORR	ECTIONS OFF	ICER IV
DET.	AIL OF GO	OVERNOR'S F	REQUEST:				(#2539; 1.0; 69	9,780)				
PERS	SONAL SE	RVICES FOR	(1) PERM ADU	JLT CORREC	TIONS OFFIC	ER IV	PERSONAL S	SERVICES FO	OR(1) PERM A	DULT CORR	ECTIONS OFF	ICER IV
(#253	39; 69,780)						(#2556; 1.0; 64	, ,				
PERS	SONAL SE	RVICES FOR	(1) PERM ADU	JLT CORREC	TIONS OFFIC	ER IV			OR(1) PERM A	DULT CORR	ECTIONS OFF	ICER IV
,	56; 64,200)						(#2581; 1.0; 64					
		RVICES FOR	k(1) PERM ADU	JLT CORREC	TIONS OFFIC	ER IV			OR(1) PERM A	DULT CORR	ECTIONS OFF	ICER III
,	81; 64,200)						(#2586; 1.0; 59	, ,	/// /			
		RVICES FOR	k(1) PERM ADU	JLT CORREC	TIONS OFFIC	ER III			OR(1) PERM A	DULT CORR	ECTIONS OFF	ICER IV
,	86; 59,040)						(#3855; 1.0; 64	. ,	on (4) nens.	D		TARR III
		RVICES FOR	k(1) PERM ADU	JLT CORREC	TIONS OFFIC	ER IV	1		OR(1) PERM A	DULT CORR.	ECTIONS OFF	ICER III
,	55; 64,200)	DIWARA RAD	(4) PEP1 ( . P.	T T COPPEC			(#7394; 1.0; 59		DD (1) DED 4 4	DIU T CODD	ECTIONS OFF	TOED III
		RVICES FOR	(1) PERM ADU	JLT CORREC	TIONS OFFIC	ER III			OR(1) PERM A	DULI CORR	ECTIONS OFF	ICER III
	94; 59,040)	DIVICES FOR	(1) DEDM ADI	H T CODDEC	TIONG OFFIC	ED III	(#8182; 1.0; 59		OD (1) DEDM C	OCIAL WODI	ZED IVI (#9676.	. 1 0. 50 (16)
		RVICES FOR	(1) PERM ADU	JLI CORREC	HONS OFFIC	EK III			OR(1) PERM S OR(1) PERM A			
,	82; 59,040)	DVICES FOD	(1) PERM SOC	TAL WODEE	D IV/(#0676, 50	0.6160	(#12667; 1.0; :		JK(1) I EKWI A	DOLI CORR.	ECTIONS OF	ICEN III
			L(1) PERM ADU				` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` `		OR(1) PERM A	DI II T CORR	ECTIONS OFF	ICER III
	.667; 56,688		(1) I EKWI ADO	DLI CORREC	TIONS OFFIC	EK III	(#14967; 1.0; 5		JK(1) I LKW II	Doll cont	Le Hons of I	ICLK III
	, , ,	,	(1) PERM ADU	ILT CORREC	TIONS OFFIC	FR III			OR(1) PERM A	DULT CORR	ECTIONS OFF	ICER III
	967; 59,040		(1) I EIGH I ID	DEI COICILE		EK III	(#14968; 1.0; 5		on(i) i bian ii	DOLI COIGE	Lerions orr	TODIC III
			(1) PERM ADU	ILT CORREC	TIONS OFFIC	ER III			OR(1) PERM A	DULT CORR	ECTIONS OFF	ICER III
	968; 59,040		(1) I EIGH I ID	or condition	110115 01116		(#25503; 1.0; 5		(-)			
		,	(1) PERM ADU	JLT CORREC	TIONS OFFIC	ER III			OR(1) PERM A	DULT CORR	ECTIONS OFF	ICER III
	503; 59,040		-(-)				(#26228; 1.0; 5		( )			
PERS	SONAL SE	RVICES FOR	(1) PERM ADU	JLT CORREC	TIONS OFFIC	ER III	PERSONAL S	SERVICES FO	OR(1) PERM A	DULT CORR	ECTIONS OFF	ICER IV
	228; 54,504						(#26233; 1.0; 6					
PERS	SONAL SE	RVICES FOR	(1) PERM ADU	JLT CORREC	TIONS OFFIC	ER IV	PERSONAL S	SERVICES FO	OR(1) PERM A	DULT CORR	ECTIONS OFF	ICER IV
(#262	233; 69,780	)					(#26235; 1.0; 6					
			(1) PERM ADU	JLT CORREC	TIONS OFFIC	ER IV			OR(1) PERM A	DULT CORR	ECTIONS OFF	ICER III
	235; 64,200						(#26241; 1.0; 5					
			k(1) PERM ADU	JLT CORREC	TIONS OFFIC	ER III			OR(1) PERM A	DULT CORR	ECTIONS OFF	ICER IV
	241; 59,040)						(#28917; 1.0; 6	, ,	/// /			
			(1) PERM ADU	JLT CORREC	TIONS OFFIC	ER IV	1		OR(1) PERM A	DULT CORR.	ECTIONS OFF	ICER III
	917; 64,200	,					(#30796; 1.0; 5	, ,	on (4) nens.	D		TARR III
			k(1) PERM ADU	JLT CORREC	TIONS OFFIC	ER III	1		OR(1) PERM A	DULT CORR	ECTIONS OFF	ICER III
	796; 59,040		(4) PEP1 ( . P.	T T COPPEC			(#30812; 1.0; 5	, ,	DD (1) DED 4 4	DIU T CODD	ECTIONS OFF	TOED IV
			(1) PERM ADU	JLT CORREC	TIONS OFFIC	ER III	1		OR(1) PERM A	DULI CORR	ECTIONS OFF	ICER IV
	812; 59,040		(1) DEDM 4D1	H T CODDEC	TIONG OFFICE	ED IV	(#31147; 1.0; 6		DD (1) DEDM A	DIII T COPP	ECTIONS OFF	TOED IV
			(1) PERM ADU	JLI CORREC	HONS OFFIC	EK IV	(#31149; 1.0; 6		OR(1) PERM A	DOLI COKR.	ECTIONS OFF	ICEK IV
	147; 64,200)		(1) DEDM ADI	н т соррес	TIONS OFFIC	ED IV	( / /	, ,	OR(1) PERM A	ПП Т СОРР	ECTIONS OFF	ICER IV
PEK	SONAL SE	KVICES FOR	(1) PERM ADU	JLI CORREC	TIONS OFFIC	EK I V	FERSONAL S	EKVICES FC	JK(1) FEKWI A	DOLI CORK	ECTIONS OFF	ICEKIV

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#### 11:58 am LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: PSD407

090101070000

OAHU COMMUNITY CORRECTIONAL CENTER

Structure #: Subject Committee:

CMV

			HB16	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	31149; 69,780						(#31158; 1.0;	69,780)				
PE	RSONAL SE	RVICES FOR	(1) PERM ADI	ULT CORREC	ΓΙΟΝS OFFIC	CER IV	PERSONAL S	SERVICES FO	PR(1) PERM A	DULT CORRE	ECTIONS OFF	ICER III
(#3	31158; 69,780	))					(#32576; 1.0;	59,040)				
PE	RSONAL SE	RVICES FOR	(1) PERM ADI	ULT CORREC	ΓΙΟΝS OFFIC	CER III	PERSONAL S	SERVICES FO	PR(1) PERM A	DULT CORRS	S OFFICER RE	ECRUIT
(#3	32576; 59,040	))					(#32578; 1.0;	56,688)				
PE	RSONAL SE	RVICES FOR	(1) PERM ADI	ULT CORRS O	FFICER REC	RUIT	PERSONAL S	SERVICES FO	PR(1) PERM A	DULT CORRE	ECTIONS OFF	ICER IV
(#3	32578; 56,688	3)					(#32718; 1.0;	69,780)				
PE	RSONAL SE	RVICES FOR	(1) PERM ADI	ULT CORREC	ΓΙΟΝS OFFIC	CER IV	PERSONAL S	SERVICES FO	PERM A	DULT CORRE	ECTIONS OFF	ICER IV
(#3	32718; 69,780	))					(#32725; 1.0;	64,200)				
PE	RSONAL SE	RVICES FOR	(1) PERM ADI	ULT CORREC	ΓΙΟΝS OFFIC	CER IV	PERSONAL S	SERVICES FO	R(1) PERM JA	ANITOR SUPE	ERVISOR I(#3	4118; 1.0;
(#3	32725; 64,200	))					46,932)					
				ITOR SUPER			PERSONAL S	SERVICES FO	PR(1) PERM A	DULT CORRI	ECTIONS OFF	ICER III
PE	RSONAL SE	RVICES FOR	(1) PERM ADI	ULT CORREC	ΓΙΟΝS OFFIC	CER III	(#34264; 1.0;	59,040)				
(#3	34264; 59,040	))					PERSONAL S	SERVICES FO	R(1) PERM H	UMAN SVCS	PROF III (#34	423; 1.0;
				MAN SVCS PF			48,948)					
PE	RSONAL SE	RVICES FOR	(1) PERM HU	MAN SVCS PF	OF III (#3442	24; 48,948)	PERSONAL S	SERVICES FO	R(1) PERM H	UMAN SVCS	PROF III (#34	424; 1.0;
PE	RSONAL SE	ERVICES FOR	(1) PERM ADI	ULT CORREC	ΓΙΟΝS OFFIC	CER III	48,948)					
(#3	34497; 56,688	3)					PERSONAL S	SERVICES FO	PR(1) PERM A	DULT CORRE	ECTIONS OFF	ICER III
PE	RSONAL SE	ERVICES FOR	(1) PERM ADI	ULT CORREC	ΓΙΟΝS OFFIC	CER III	(#34497; 1.0;	56,688)				
(#3	34507; 59,040	))					PERSONAL S	SERVICES FO	P(1) PERM A	DULT CORRE	ECTIONS OFF	ICER III
PE	RSONAL SE	ERVICES FOR	(1) PERM ADI	ULT CORREC	ΓΙΟΝS OFFIC	CER III	(#34507; 1.0;					
(#3	34524; 59,040	))					PERSONAL S	SERVICES FO	PERM A	DULT CORRE	ECTIONS OFF	ICER III
			(1) PERM ADI	ULT CORREC	ΓΙΟΝS OFFIC	CER IV	(#34524; 1.0;	, ,				
	34545; 69,780	,					1		P(1) PERM A	DULT CORRE	ECTIONS OFF	ICER IV
			(1) PERM ADI	ULT CORREC	ΓΙΟΝS OFFIC	CER III	(#34545; 1.0;	, ,				
	34559; 59,040	,							P(1) PERM A	DULT CORRI	ECTIONS OFF	ICER III
			(1) PERM ADI	ULT CORREC	ΓΙΟΝS OFFIC	CER III	(#34559; 1.0;					
	34561; 59,040						1		PR(1) PERM A	DULT CORRI	ECTIONS OFF	ICER III
			.(1) PERM ADI	ULT CORRS O	FFICER REC	RUIT	(#34561; 1.0;	, ,				
	34843; 52,248	,							PR(1) PERM A	DULT CORRS	S OFFICER RE	ECRUIT
			` '	MAN SVCS PF	,		(#34843; 1.0;					
			.(1) PERM ADI	ULT CORREC	ΓΙΟΝS OFFIC	CER IV		SERVICES FO	PR(1) PERM H	UMAN SVCS	PROF III (#35	284; 1.0;
,	35584; 64,200	*					50,916)		_ //> //			
			(1) PERM AD	ULT CORREC	ΓΙΟΝS OFFIC	CER IV			PR(1) PERM A	DULT CORRI	ECTIONS OFF	ICER IV
,	35586; 69,780	,					(#35584; 1.0;		_ //> //			
			(1) PERM AD	ULT CORREC	ΓΙΟΝS OFFIC	CER III			PR(1) PERM A	DULT CORRI	ECTIONS OFF	ICER IV
	36151; 54,504	/					(#35586; 1.0;		_ //> //			
			(1) PERM ADI	ULT CORREC	TIONS OFFIC	CER IV			PR(1) PERM A	DULT CORRI	ECTIONS OFF	ICER III
	36155; 64,200		(1) PEP: : : = :		DELGES SE	DIUT	(#36151; 1.0; 1		D (1) DED. 1	DIII # 005		HOED ***
			(1) PERM AD	ULT CORRS O	FFICER REC	RUIT			PR(1) PERM A	DULT CORRI	ECTIONS OFF	TCER IV
	36163; 54,504		(1) PEP. ( : = :	H # GCDDE =	ELONIG OFF	SED III	(#36155; 1.0;		D (1) DED. ( )	DIII # 007-	COPPICED ==	CDITT
			(1) PERM AD	ULT CORREC	TIONS OFFIC	EK III			PR(1) PERM A	DULT CORRS	S OFFICER RE	ECRUIT
(#3	36168; 54,504	ł)					(#36163; 1.0;	54,504)				

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Program ID:

PSD407

OAHU COMMUNITY CORRECTIONAL CENTER

Structure #: 090101070000

		HB1600 CD1					HB160	0 GM		
	2022		2023			2022			2023	
EQ# Per	rm Temp Aı	nt Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
PERSONA (#36180; 59	L SERVICES FOR (1) PER	M ADULT CORREC	TIONS OFFIC	CER III	PERSONAL S (#36168; 1.0;		R(1) PERM A	DULT CORRI	ECTIONS OFF	ICER III
,	9,040) L SERVICES FOR(1) PER	M ADIII T COPPEC	TIONS OFFIC	ED III			D(1) DEDM A	DI II T COPPI	ECTIONS OFF	ICED III
(#36182; 59		IM ADULT CORREC	TIONS OFFIC	EK III	(#36180; 1.0; :		K(I) PEKM A	DULI CORRI	ECTIONS OFF	ICEK III
	L SERVICES FOR(1) PER	M OFFICE ASSISTA	NT III(#36825	5: 30.240)			R(1) PERM A	DULT CORRI	ECTIONS OFF	ICER III
	L SERVICES FOR(1) PER				(#36182; 1.0;		K(1) I EIGH II	DOLI COIGG	20110118 011	TCER III
(#38521; 59	( )				· ·		R(1) PERM O	FFICE ASSIS	TANT III(#368	325; 1.0;
,	L SERVICES FOR(1) PER	M ADULT CORREC	TIONS OFFIC	ER III	30,240)				(	-, -,
(#38528; 59					PERSONAL S	SERVICES FO	R(1) PERM A	DULT CORRI	ECTIONS OFF	ICER III
PERSONA	L SERVICES FOR (1) PER	M ADULT CORREC	TIONS OFFIC	ER III	(#38521; 1.0; 5	59,040)				
(#38529; 59					PERSONAL S	SERVICES FO	R(1) PERM A	DULT CORRI	ECTIONS OFF	ICER III
PERSONA	L SERVICES FOR(1) PER	M ADULT CORREC	TIONS OFFIC	ER IV	(#38528; 1.0; :					
(#38666; 69	, ,						R(1) PERM A	DULT CORRI	ECTIONS OFF	ICER III
	L SERVICES FOR(1) PER	LM PURCHASING TI	ECHNICIAN I	(#40746;	(#38529; 1.0;					
44,724)			************	2 < 722)			R(1) PERM A	DULT CORRI	ECTIONS OFF	ICER IV
	L SERVICES FOR (1) PER				(#38666; 1.0; 0		D (1) DEDA D	ID CHA CDIC	TEGINICIAN	T T (U4074
52,956)	L SERVICES FOR (1) PER	IM HUMAN RESOUI	RCES SPCL1 I	1V (#4/19/;		SERVICES FO	K(1) PEKM P	URCHASING	TECHNICIAN	11 (#40/46
	L SERVICES FOR(1) PER	M ADIII T CODDEC	TIONS OFFIC	ED IV	1.0; 44,724)	EDVICES EO	D(1) DEDM A	CCOUNT CL	ERK III (#4661	1. 1 O:
(#51695; 69	. ,	IWI ADULT CORREC	TIONS OFFIC	LKIV	36,732)	EKVICES FO	K(1) FEKWI A	CCOUNT CLI	2KK III (#4001	4, 1.0,
,	L SERVICES FOR(1) PER	M ADULT CORREC	TIONS OFFIC	FR IV		SERVICES FO	R(1) PERM H	IIMAN RESO	URCES SPCL	T IV <i>(#47</i> 1
(#51696; 69	. ,	IN ABOLT CORREC	71101115 011110	LICIV	1.0; 52,956)	ERVICESIO	K(1) I EKWI II	CIVIL II VICESO	CRCES SI CE	111(///////////////////////////////////
,	L SERVICES FOR(1) PER	M ADULT CORREC	TIONS OFFIC	ER III	1 1 1	SERVICES FO	R(1) PERM A	DULT CORRI	ECTIONS OFF	ICER IV
(#51709; 59	. ,				(#51695; 1.0; 6					
PERSONA	L SERVICES FOR (1) PER	M ADULT CORRS (	OFFICER REC	RUIT			R(1) PERM A	DULT CORRI	ECTIONS OFF	ICER IV
(#117991; 5					(#51696; 1.0;					
	L SERVICES FOR(1) PER	M ADULT CORREC	TIONS OFFIC	CER III			R(1) PERM A	DULT CORRI	ECTIONS OFF	ICER III
(#117992; 5					(#51709; 1.0;					
	L SERVICES FOR(1) PER	M ADULT CORREC	TIONS OFFIC	ER III			R(1) PERM A	DULT CORRS	S OFFICER RE	ECRUIT
(#117995; 5		M ADJUT CORREC	TIONS OFFICE	SED III	(#117991; 1.0;		D (1) DED.( A)		ECTIONS OFF	TOED III
	L SERVICES FOR (1) PER	M ADULT CORREC	TIONS OFFIC	ER III			R(1) PERM A	DULT CORRI	ECTIONS OFF	ICER III
(#117999; 5	59,040) L SERVICES FOR(1) PER	M OFFICE ASSISTA	NT 13//#12004	54, 28 220)	(#117992; 1.0;		D(1) DEDM A	DI II T CODDI	ECTIONS OFF	ICED III
	L SERVICES FOR(1) PER				(#117995; 1.0;		K(1) I EKWI A	DOLI CORRI	ECTIONS OFF	ICEXIII
(#121450; £		IN ADOLI CORREC	TIONS OF FIC	LIC III			R(1) PERM A	DULT CORRI	ECTIONS OFF	ICER III
(121.00),	,/				(#117999; 1.0;		(-) - 214/111			
						, ,	R(1) PERM O	FFICE ASSIS	TANT IV(#120	0954; 1.0:
					38,220)		,		(	, -,
					1 / /	SERVICES FO	R(1) PERM A	DULT CORRI	ECTIONS OFF	ICER III
					(#121450; 1.0:	59,040)				

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

PSD407

OAHU COMMUNITY CORRECTIONAL CENTER

Structure #:

090101070000

Subject Co	mmittee:	CMV	CORREC	TIONS, MILI	TARY, & VE	ETERANS AFF	AIRS							
			HB160	0 CD1						HB160	0 GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
101-001						505,411	A						505,411	A
ADI **** LEC	O FUNDS FO ************** GISLATURE	************ CONCURS. OVERNOR'S I	DMMUNITY CO *******	PRRECTION A	AL CENTER (	(PSD407/EC). ********		******	FOR OAHU C ************************************	COMMUNITY			ER (PSD407/EC	
ADI	FUNDS FO		OMMUNITY CO						FOR OAHU C	COMMUNITY			208,506 ER (PSD407/EC	C).
LEC DET SEC	GISLATURE	CONCURS.	****************** REQUEST: SYSTEM ANNU					DETAIL OF O	GOVERNOR'S	REQUEST:			**************************************	
A						4,413,973	CHANGES BY MOF						4,413,973	A
_	0.00	0.00	0	0.00	0.00	4,413,973	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	4,413,973	
A	501.00		33,999,717	501.00		38,413,690	BUD. TOTALS	501.00		33,999,717	501.00		38,413,690	A
_	501.00		33,999,717	501.00		38,413,690	TOTAL BUDGET	501.00		33,999,717	501.00		38,413,690	

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288,408 A

Program ID:

**Subject Committee:** 

PSD408

KAUAI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101080000

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

			HB1600	CD1						HB160	) GM		
	2022 2023 The Property April 1980								2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	74.00		5,555,519	74.00		5,555,519 A		74.00		5,555,519	74.00		5,555,519 A
_	74.00	0.00	5,555,519	74.00	0.00	5,555,519		74.00	0.00	5,555,519	74.00	0.00	5,555,519

288,408 A

- 1

*****************************

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS ANDOR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS ANDOR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND

SERVICES.

100-001

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#28213; 52,248)

PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#28372; 59,040)

PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#36253; 59,040)

PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#36402; 59,040)

PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#113256; 59,040)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI).

DETAIL OF GOVERNOR'S REOUEST:

PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT (#28213; 1.0; 52,248)

PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#28372; 1.0; 59,040)

PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#36253; 1.0; 59,040)

PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#36402; 1.0; 59,040)

PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#113256; 1.0; 59,040)

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

PSD408

KAUAI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101080000 Subject Committee:

CMV

			HB160	00 CD1						HB160	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001						177,655	A						177,655 A
AD: **** LEG DE SEG	D FUNDS FO ************************************	************ CONCURS. OVERNOR'S F	OMMUNITY C	*****	******	******		DETAIL OF C	FOR KAÙAI ( ************************************	COMMUNITY ******** S REQUEST:	*******	********	ER (PSD408/EI). ************************************
2060-001													
***	******	******	******	******	*****	*****		********	******	******	******	******	*******
						466 063 <i>C</i>	CHANGES BY	MOF					466.063 A

A						466,063	CHANGES BY MOF						466,063	A
	0.00	0.00	0	0.00	0.00	466,063	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	466,063	
A	74.00		5,555,519	74.00		6,021,582	BUD, TOTALS	74.00		5,555,519	74.00		6,021,582	A
	74.00		5,555,519	74.00		6,021,582	TOTAL BUDGET -	74.00		5,555,519	74.00		6,021,582	

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347,384 A

Program ID:

**Subject Committee:** 

PSD409

WOMEN'S COMMUNITY CORRECTIONAL CENTER

Structure #: 090101090000

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

			HB1600	0 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	159.00		10,576,971	159.00		10,576,971 A	159.00		10,576,971	159.00		10,576,971 A
-	159.00	0.00	10,576,971	159.00	0.00	10,576,971	159.00	0.00	10,576,971	159.00	0.00	10,576,971

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS ANDOR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS ANDOR REINTEGRATION BACK INTO THE

100-001

01 347,384 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER

(PSD409/EK).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#14966: 54.504)

PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#36241; 54.504)

PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#36247; 59.040)

PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#36248; 59.040)

PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#49925; 59,040)

PERSONAL SERVICES FOR (1) PERM BUILD MAINTENANCE SUPERVISOR II (#123093: 61.256)

SUPPLEMENTAL REQUEST:

SERVICES.

ADD FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK).

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#14966: 1.0: 54.504)

PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#36241; 1.0; 54,504)

PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#36247; 1.0; 59,040)

PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#36248; 1.0; 59,040)

PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#49925; 1.0; 59,040)

PERSONAL SERVICES FOR(1) PERM BUILD MAINTENANCE SUPERVISOR II (#123093; 1.0; 61,256)

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

PSD409

WOMEN'S COMMUNITY CORRECTIONAL CENTER

Structure #: 090101090000 Subject Committee:

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

			HB16	00 CD1					HB160	0 GM		
	2022 SEO # Parm Tamp Amt				2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001				111.00		5,188,713 A				111.00		5,188,713 A

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL

CENTER (PSD409/EK).  SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL 

CENTER (PSD409/EK).

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# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER

Structure #: 090101090000

	H	IB1600 CD1					HB1600	0 GM		
	2022		2023			2022			2023	
SEQ# Perr	m Temp Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
LEGISLATU	URE CONCURS.				DETAIL OF G	GOVERNOR'S	REQUEST:			
							CTIONS OFFI	CER III CO06	(#92296V, #92	2297V,
DETAIL OF	GOVERNOR'S REQUEST:				#92298V, #922	299V,#92300V	y, #92301V, #92	302V, #92303 ¹	V,#92304V,#9	2305V,
(65) PERM A	ADULT CORRECTIONS O	FFICER III CO06 (#9	92296V, #9229	97V,	#92306V, #923	307V, #92308V	, #92309V, #92	310V, #92311	V, #92312V, #9	92313V,
#92298V, #9	92299V,#92300V,#92301V,	#92302V, #92303V, #	92304V, #923	305V,	#92314V, #923	315V, #92316V	, #92317V, #92	318V, #92319	V, #92320V, #9	92321V,
#92306V, #9	92307V, #92308V, #92309V,	#92310V, #92311V, #	92312V, #923	313V,	#92322V, #923	323V, #92324V	, #92325V, #92	326V, #92327	V, #92328V, #9	92329V,
#92314V, #9	92315V, #92316V, #92317V,	#92318V, #92319V, #	#92320V, #923	321V,	#92330V, #923	331V, #92332V	, #92333V, #92	334V, #92335	V, #92336V, #9	2337V,
#92322V, #9	92323V, #92324V, #92325V,	#92326V, #92327V, #	#92328V, #923	329V,	#92338V, #923	339V, #92340V	7, #92341V, #92	342V, #92343 <b>'</b>	V, #92344V, #9	2345V,
#92330V, #9	92331V, #92332V, #92333V, #	\$92334V, \$92335V, \$\mathre{\psi}\$	92336V, #923	337V,	#92346V, #923	347V, #92348V	7, #92349V, #92	350V, #92351`	V, #92352V, #9	92353V,
#92338V, #9	92339V, #92340V, #92341V,	\$92342V, \$92343V, \$\mathre{\psi}\$	92344V,#923	345V,	#92354V, #923	355V,#92356V	7, #92357V, #92	358V, #92359 [°]	V, #92360V;1.0	0 EACH;
#92346V, #9	92347V, #92348V, #92349V,	#92350V, #92351V, #	#92352V,#923	353V,	28,308 EACH)					
#92354V, #9	92355V, #92356V, #92357V,	#92358V, #92359V, #	#92360V;1.00	EACH;	\ /		CTIONS OFFI		,	
28,308 EAC	,				#92363V, #923	,	· · · · · · · · · · · · · · · · · · ·	,	, ,	,
	ADULT CORRECTIONS O						, #92374V, #92			
	92364V, #92365V, #92366V,				#92379V, #923		, #92382V, #92	383V, #92384 <b>'</b>	V, #92385V;1.0	0 EACH;
,	2372V, #92373V, #92374V,	, , ,	,	,	36,234 EACH)			TT 11 0000 (	U0000077 U000	0.57.7
,	92380V, #92381V, #92382V,	#92383V, #92384V, #	92385V;1.00	EACH;	` ′		CTIONS OFFIC	CER V CO09 (#	#92386V,# <del>9</del> 23	87V,
36,234 EAC	,	EXCED ** G 000 (#0 <b>0</b>			#92388V; 1.0 F		,	H CD2(H (II))	220017 1 0 40	0.72)
` '	ADULT CORRECTIONS OF	FICER V CO09 (#923	386V,#92387	ν,			SUPERVISOR			
· · · · · · · · · · · · · · · · · · ·	00 EACH; 39,492 EACH)	D II CD2/II (#0220)	017 1 00 40 0	272)	(1) PERM CO					
· /	CORRECTIONS SUPERVISOR	,		,	(3) PERM SOC		ER/HSPIV SRZ	2H (#92391V,	#92392V,#923	393V;1.0
· /	CORRECTIONS SUPERVISOR	,		,	EACH; 33,600	,	EDVICOD I CD 1	1011 (#022043)	. 1 0 22 220)	
` '	OCIAL WORKER/HSP IV S	R22H (#92391V, #92	2392V, #9239	3V; 1.00	(1) PERM CLI		ERVISOR I SR	*		VСП: 21 206
EACH; 33,6	CLERICAL SUPERVISOR I	SD 10H (#02204V.1 (	00. 22 220)		EACH)	FICE ASSISTA	ANTIV SK-10F	1 (#92393 v , #s	72390 V, 1.0 EA	ACH, 21,390
	OFFICE ASSISTANT IV SR-			СП. 21 206	(1) PERM SEC	TRETARVICE	212H (#02307V	7-1 0-23 136)		
EACH)	OFFICE ASSISTANT IV SK-	10H (#92393V, #9235	90 V, 1.00 EA	CH, 21,390	` ′		KER II WS03 (		399V·10FAC	°H· 48 744
,	ECRETARY I SR12H (#923	07V+1 00+23 136)			EACH)	ONDICT WOR	aren w 505 (	1172376 • , 1172	377 V, 1.0 L/10	711, 40,744
` '	AUNDRY WORKER II WS		W-1 00 FACI	H· 48 744	/	ILDING MAIN	NTENANCE W	ORKER LBC	09 (#92400V. #	#92401V:1.0
EACH)	MONDAL WORKER II WS	)3 (II)23)0 <b>v</b> , II)23))	, 1.00 L/1C1	11, 40,/44	EACH; 29,688		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	orazza r z c	05 (52.00.1, .	, 2 , 1
,	BUILDING MAINTENANCE	WORKER I BC09 (	(#92400V, #92	2401V: 1.00	/ /	,	02 (#92402V;1.	0; 23,682)		
EACH; 29,6		(	(, = 1.00 1 ,,	,	(1) PERM GEI				NANCE SUPE	ERVISOR I
, ,	ANITOR III WS02 (#92402V	; 1.00; 23,682)			F110 (#92403\					
` '	GENERAL CONSTRUCTION		NCE SUPER	VISOR I	(1) PERM GRO	OUNDSKEEP	ER II WS02 (#9	92404V; 1.0; 2	3,682)	
F110 (#9240	03V; 1.00; 34,446)				(1) PERM PUI	RCHASING T	ECHNICIAN I	SR11H (#9240	05V; 1.0 22,248	8)
(1) PERM G	GROUNDSKEEPER II WS02	(#92404V; 1.00; 23,6	682)		(1) PERM CO	RRECTION R	ECREATION S	SPECIALIST I	III SR20H (#92	2406V;1.0;
(1) PERM P	URCHASING TECHNICIA	N I SR11H (#92405V	7; 1.00; 22,248	3)	31,068)					
(1) PERM C	CORRECTION RECREATIO	N SPECIALIST III S	SR20H (#9240	06V; 1.00;	(3) PERM OFI					
31,068)					(3) PERM OFF	FICE ASSISTA	ANT IV SR10 (‡	#22512, #5336	61, #37698; 1.0	EACH;
· /	OFFICE ASSISTANT III SRO			,	2,392 EACH)					
` '	OFFICE ASSISTANT IV SR1	0 (#22512, #53361, #	‡37698; 1.00 I	EACH;	OVERTIME A		Y(339,289)			
2,392 EACH	/				MEALS (11,83					
OVERTIME	E AND HOLIDAY(339,289)				NIGHT DIFFE	ERENTIAL (26	5,026)			

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090101090000

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

WOMEN'S COMMUNITY CORRECTIONAL CENTER

Program ID: PSD409 Structure #:

Subject Committee:

CMV

		HB160	00 CD1					HB160	00 GM		
NEO // D	2022		n	2023		, n	2022		ъ.	2023	
		Amt	Perm	Temp	Amt				-	Temp	Amt
UNIFORM ALLO OTHER OPERA' ANNUAL OPER CLASS A UNIFO CLASS A UNIFO CLASS A UNIFO JACKET (5,580) DEPARTMENTA BELT (2,976) BELT KEEPERS HANDCUFFS & HANDCUFFS AI FLASHLIGHT (4 HAT (2,325) RAINCOAT (8,3' PROTECTIVE G LOCKER (12,555) DESK (7,800) ERGONOMIC C FILE CABINET (1 LATERAL FILE BOOKCASE (84) COMPUTER WO COMPUTER WO COMPUTER WO COMPUTER (9,6 PRINTER (3,600) TELEPHONE (1, CHAIR MAT FO ADJUSTABLE C VERTICAL ORC DESK (6,500) ERGONOMIC C LATERAL FILE TYPEWRITER (2) TYPEWRITER (3,600)	Temp  ENTIAL (26,026) IDITION DIFFER OWANCE (14,652) TING SUPPLIES ( ATING COSTS (1 DRM SHIRT (26,04 DRM PANTS (30,8  AL PATCHES (4,46  6 (1,488) POUCH (3,720) ND KEYS (3,255) 14,650) TO HAIR W/ ADJUS (1,560) CABINET (2,160) ODRKSTATION DA 5000) DRKSTATION COMBINATION C GANIZER (2,760)  HAIR (1,000) CABINET (1,800) 3,750) ETAND (650) (2,300) DRKSTATION (2,2000) DRKSTATION (2,2000) CABINET (1,800)	RENTIAL (1 2) (182,091) (182,091) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) (104,353) 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CLASS A UN CLASS A UN CLASS A UN JACKET (5,58 DEPARTMEN BELT (2,976) BELT KEEPE HANDCUFFS HANDCUFFS FLASHLIGHT HAT (2,325) RAINCOAT (8 PROTECTIVI LOCKER (12, DESK (7,800) ERGONOMIC FILE CABINE LATERAL FIT BOOKCASE ( COMPUTER COMPUTER COMPUTER PRINTER (3,6 TELEPHONE CHAIR MAT ADJUSTABL VERTICAL O DESK (6,500) ERGONOMIC LATERAL FIT TYPEWRITE TYPEWRITE TYPEWRITE CALCULATO COMPUTER COMPUTER COMPUTER COMPUTER COMPUTER CALCULATO COMPUTER PRINTER (3,6 TELEPHONE CHAIR MAT	Temp ONDITION D LLOWANCE( RATING SUP) ERATING CO IFORM SHIR IFORM PANT 30) VTAL PATCH ERS(1,488) S & POUCH (3 S AND KEYS) T (4,650)  B,370) E GLOVE HO 555)  C CHAIR W/ A ET (1,560) LE CABINET (840) WORKSTATI (9,600) 500) (1,200) FOR STAND E COMBINA ORGANIZER (1 C CHAIR (1,00 LE CABINET R (3,750) R STAND (650 DR (2,300) WORKSTATI (8,000) 000) (1,000) FOR STAND 1000 11,000) FOR STAND 1000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 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# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 676 of 832

Program ID:

PSD409

WOMEN'S COMMUNITY CORRECTIONAL CENTER

Structure #: 090101090000 Subject Committee:

CMV

			HB160	0 CD1						HB160	0 GM		
SEQ#	Down	2022 Tomp	A 4	Down	2023	A t		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
VER INM INM (6) 1 (1) S (2) F (2) M (1) F	RTICAL ORO  IATE FURN  IATE UNIFO  I 5-PASSENO  SMALL PICH  FULL SIZE F  MAINTENAI  FLAT BED P  ONTH DELA	GANIZER (2,30 ITURE (352,000 DRMS (14,960) GER VAN(45,00 & UP TRUCK (2 PICK UP TRUC NCE TRUCK (4 ICK UP TRUC	0) 0) 00 EACH) 29,000) ck (45,000 EACH) k (45,000)		remp	751111		INMATE UNI (6) 15-PASSE (1) SMALL PI (2) FULL SIZ (2) MAINTEN (1) FLAT BEI 6-MONTH DI	IFORMS (14,96) NGER VAN(4,10) ICK UP TRUCE PICK UP TRUCE NANCE TRUCE PICK UP TRUCE	50) 5,000 EACH) K (29,000) LUCK (45,000 EAC UCK (45,000)	EACH)	ТСПР	7 <b>11111</b>
102-001						208,506	A						208,506 A
SUP ADD (PSD	) FUNDS FO 0409/EK).	OR WOMEN'S				ER		SUPPLEMEN' ADD FUNDS (PSD409/EK).	FOR WOMEN	'S COMMUN			,
DET	TAIL OF GO	VERNOR'S RE	•						GOVERNOR'S ID MAINTENA		6)		
1000-001	******	******	******	******	*****		A	******	******	*****	******	******	A
2060-001 ****	*****	*******	*****	*****	*****	*****		******	*****	*****	*****	******	******
2100-001 *****	*****	******	******	*****	*****	******		******	******	*****	*****	******	******
A				111.00		5,744,603	CHANGES BY MOF	,			111.00		5,744,603 A
	Perm   Temp   Amt   Perm   Temp   Amt					TOTAL CHANGES	0.00	0.00	0	111.00	0.00	5,744,603	

Thursday, May 19, 2022

11:58 am

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 677 of 832

Program ID:

PSD409

WOMEN'S COMMUNITY CORRECTIONAL CENTER

Structure #: 090101090000 Subject Committee:

CMV

			HB160	0 CD1							HB160	00 GM		
		2022			2023					2022			2023	_
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
A	159.00		10,576,971	270.00		16,321,574	BUD. TOT	TALS	159.00		10,576,971	270.00		16,321,574 A
	159.00		10,576,971	270.00		16,321,574	TOTAL BU	DGET	159.00		10,576,971	270.00		16,321,574

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Program ID:

PSD410

INTAKE SERVICE CENTERS

Structure #: 090101100000

			HB1600	CD1						HB160	0 GM		
	61.00 4,030,149 61.00  61.00 0.00 4,030,149 61.00 0.00  1 ********************************						2022			2023			
SEQ#	Perm Temp Amt  61.00 4,030,149  61.00 0.00 4,030,149  1  OBJECTIVE: TO ASSIST IN THE COOR PUBLIC SAFETY PROGRAMS BY IMPIEVALUATION, AND SUPERVISION PREVALUATION, AND SUPERVISION PREVALUATION AND SUPERVISION PREVALUATION FROM GENERAL SUPPLEMENTAL REQUEST:  FRANSFER-IN FUNDS FROM GENERAL NTAKE SERVICE CENTERS (PSD410/E)  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SUBSTANCE ABUSE TREATMENT (260)	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	Perm Temp Amt  61.00 4,030,149  61.00 0.00 4,030,149  1  ********************************		61.00		4,030,149	A	61.00		4,030,149	61.00		4,030,149 A	
_	61.00	0.00	4,030,149	61.00	0.00	4,030,149		61.00	0.00	4,030,149	61.00	0.00	4,030,149
PUI EV.	61.00 0.00 4,030,149 61.00  1 ********************************				SESSMENT,			PUBLIC SAF	ETY PROG N, AND SU	IN THE COORE RAMS BY IMPLI PERVISION PRO STEM.	EMENTING A	SSESSMEN	VT,
30-001	CRIMINAL JUŚTICE SYSTEM. 01				260,000	A						260,000 A	
TRA INT	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM GENERAL ADMINISTRATION(PSD900/				ŕ		INTAKE SERV	N FUNDS F. VICE CENT	EST: ROM GENERAL ERS(PSD410/EL	).	`	ŕ	
LEG	GISLATURE	E CONCURS.						DETAIL OF C SUBSTANCE		R'S REQUEST: REATMENT(260,	000)		
	DETAIL OF GOVERNOR'S REQUEST: SUBSTANCE ABUSE TREATMENT(260,000)							SEE PSD900	SEQ. NO. 30	<b>)-001</b> .			
SEI	E PSD900 SE	EQ. NO. 30-00	)1.										
100-001						240,678	A						240,678 A
SUF	PPLEMENTA	AL REQUES						SUPPLEMEN'	ΓAL REQUI			4.0/77	

ADD FUNDS FOR INTAKE SERVICE CENTERS (PSD410/EL).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF III (#34582; 52,956) PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF III (#36844; 64,476) PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV (#112290; 67,044) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER II (#118094; 56,202)

ADD FUNDS FOR INTAKE SERVICE CENTERS(PSD410/EL).

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF III (#34582; 1.0; 52,956)

PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF III (#36844; 1.0; 64,476)

PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV (#112290; 1.0;

PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER II (#118094; 1.0; 56,202)

4,030,149

73.00

61.00

11:58 am

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 679 of 832

Program ID:

PSD410

INTAKE SERVICE CENTERS

			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
01-001				3.00		133,495	A				3.00		133,495 A
ADI	OPOSITIO		: DS FOR INTAKI ********					SUPPLEMENT ADD POSITION	ONS AND FUN	NDS FOR INTA	AKE SERVICI	E CENTERS(:	PSD410/EL). *******
DET (2) 1 33,6 (1) 1 OV: WO OTH MO	TAIL OF G PERM SOC 500 EACH) PERM OFF ERTIME A PRKING CO HER OPER TOR VEH	ICE ASSISTAI ND HOLIDAY	VHSP IV SR22H NT IV SR10H (#9 (8,860) FERENTIAL (1, JES (4,479)	92409V; 1.00;		АСН;		DETAIL OF C (2) PERM SO 33,600 EACH (1) PERM OF OVERTIME A WORKING C OTHER OPEI MOTOR VEH 6-MONTH DI \$30,000 NON-	CIAL WORKI ) FICE ASSISTA AND HOLIDA ONDITION D RATING SUPI IICLES (30,000 ELAY IN HIR	ER/HSP IV SR ANT IV SR10H Y(8,860) IFFERENTIAI PLIES(4,479) 0)	I (#92409V;1.0	•	EACH;
02-001				9.00		334,516	A				9.00		334,516 A
ADI	O POSITIO		: OS FOR INTAKI *******					SUPPLEMEN' ADD POSITIO			AKE SERVICI	E CENTERS(	PSD410/EL). ******
DE3 (7) 1 #12 (1) 1 WO OV:	TAIL OF G PERM HSF 3160, #123 PERM HSF PERM OA PRKING CO ERTIME C HER OPER	161; 1.00 EACH VSW V SR24G IV SR10G (#12	i (#123155, #123 I; 32,310 EACH) (#123162; 1.00; 2 3193; 1.00; 21,34 FERENTIAL (8,	36,342) 2)	#123158, #12	23159,			P/SW IV SR22 3161; 1.0 EAC P/SW V SR24 IV SR10G (#1 ONDITION D COST (28,385) RATING SUPI	2G (#123155, # H; 32,310 EAC G (#123162; 1.0; 21, 123193; 1.0; 21, IFFERENTIAI PLIES (13,437)	H) 0; 36,342) ,342)	57, #123158,	#123159,
				12.00		069 690	CHANGES BY MOI	7			12.00		069 690
A				12.00		900,009	CHANGES DY MOI	?			12.00		968,689
A -	0.00	0.00	0	12.00	0.00	·	TOTAL CHANGES		0.00	0	12.00	0.00	968,689

4,998,838

**BUD. TOTALS** 

61.00

73.00

4,998,838 A

4,030,149

Thursday, May 19, 2022

11:58 am

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

PSD410

INTAKE SERVICE CENTERS

Structure #: 090101100000 Subject Committee:

CMV

			HB1600	) CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	61.00		4,030,149	73.00		4,998,838 TOTAL	BUDGET -	61.00		4,030,149	73.00		4,998,838

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Program ID:

Subject Committee:

PSD420

CORRECTIONS PROGRAM SERVICES

Structure #: 090101110000

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	167.00		22,685,878 1,045,989	167.00		22,685,878 1,045,989		167.00		22,685,878 1,045,989	167.00		22,685,878 A 1,045,989 N
- -	167.00	0.00	23,731,867	167.00	0.00	23,731,867	<u> </u>	167.00	0.00	23,731,867	167.00	0.00	23,731,867

-

OBJECTIVE: TO ENHANCE THE SAFETY OF THE PUBLIC BY PROVIDING STATUTORY AND CONSTITUTIONALLY MANDATED PROGRAMS AND EVIDENCE-BASED COGNITIVE AND BEHAVIORAL REHABILITATIVE SERVICES TO ASSIST INCARCERATED OFFENDERS WITH THEIR SUCCESSFUL RE-ENTRY TO THE COMMUNITY. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO INDIVIDUALIZED ASSESSMENT; COUNSELING AND TREATMENT SERVICES; ACADEMIC; SOCIAL SKILLS AND VOCATIONAL EDUCATION; MEANINGFUL ONTHE-JOB TRAINING AND WORK OPPORTUNITIES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.

OBJECTIVE: TO ENHANCE THE SAFETY OF THE PUBLIC BY PROVIDING STATUTORY AND CONSTITUTIONALLY MANDATED PROGRAMS AND EVIDENCE-BASED COGNITIVE AND BEHAVIORAL REHABILITATIVE SERVICES TO ASSIST INCARCERATED OFFENDERS WITH THEIR SUCCESSFUL RE-ENTRY TO THE COMMUNITY. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO INDIVIDUALIZED ASSESSMENT; COUNSELING AND TREATMENT SERVICES; ACADEMIC; SOCIAL SKILLS AND VOCATIONAL EDUCATION; MEANINGFUL ONTHE-JOB TRAINING AND WORK OPPORTUNITIES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.

***********************************

10-001

(1.00)

(95,000) A

(95,000) A

#### SUPPLEMENTAL REQUEST:

TRADE-OFF POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP).

### LEGISLATURE CONCURS.

### DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM SEX ABUSE COUNSELOR (#106798; -0.50; -22,788)
- (1) PERM DOMESTIC VIOLENCE COUNSELOR (#106797; -0.50; -13,608) SERVICES ON A FEE BASIS(-58,604)

SEE PSD420 SEO. NO. 10-002.

### SUPPLEMENTAL REQUEST:

TRADE-OFF POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP).

(1.00)

### DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM SEX ABUSE COUNSELOR (#106798; -0.5; -22,788)
- (1) PERM DOMESTIC VIOLENCE COUNSELOR (#106797; -0.5; -13,608) SERVICES ON A FEE BASIS(-58,604)

SEE PSD420 SEQ. NO. 10-002.

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 682 of 832

Program ID:

PSD420

CORRECTIONS PROGRAM SERVICES

Structure #: 090101110000 Subject Committee:

CMV

			HB160	00 CD1					HB16	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002				1.00		95,000 A				1.00		95,000 A
TRA PER PRO	DE-OFF PO SONAL SE GRAM SEI	RVICES TO P RVICES(PSD4	D FUNDS FRO ERSONAL SEF	RVICES FOR	CORRECTIC	NS	SUPPLEMENT TRADE-OFF P PERSONAL SE PROGRAM SE	OSITIONS A ERVICES TO RVICES (PS	AND FUNDS F D PERSONAL : SD420/CP).	SERVICES FO	R CORRECTI	
LEG	ISLATURI	E CONCURS.					DETAIL OF G (1) PERM CLI			LHA1 (#92490\	V: 1.0: 95.000)	
		OVERNOR'S F VICAL PSYCE	REQUEST: IOLOGIST LH <i>A</i>	A1 (#92490V;	1.00; 95,000)		SEE PSD420 S				, , , , , ,	
SEE	PSD420 SI	EQ. NO. 10-00	1.									

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# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

PSD420

CORRECTIONS PROGRAM SERVICES

Structure #: 090101110000 Subject Committee:

CMV

			HB16	00 CD1						HB160	0 GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
100-00	l					1,164,428	A						1,164,428	A
ç	UPPLEMENT <i>A</i>	AL DEOLIEST.						SUPPLEMEN	TAL DECLIES	ст.				
	DD FUNDS FO			AM SERVICE	S (PSD420/C	'P)					RAM SERVIO	FS (PSD420	/CP)	
*:	*****	*****	******	******	******	*****		******	******	CTIONS PROC	******	******	********	****
т	EGISLATURE	CONCLIRS						DETAIL OF O	GOVERNOR'S	SREQUEST				
	LOISEITICKL	CONCORD.								OR(1) PERM IN	STITUTION	FOOD SVCS	MGR II	
Г	DETAIL OF GO	VERNOR'S R	EOUEST:					(#1732; 1.0; 6		11(1) 1 214.1 11	.511101101			
	ERSONAL SE			TITUTION FO	OOD SVCS N	IGR II				OR(1) PERM IN	NSTITUTION :	FOOD SVCS	MGR III	
	#1732; 61,272)							(#2455; 1.0; 6	2,784)	. ,				
F	ERSONAL SE	RVICES FOR	(1) PERM INS	TITUTION FO	OOD SVCS N	IGR III		PERSONAL S	SERVICES FO	OR(1) PERM IN	NSTITUTION :	FOOD SVCS	MGR II	
(	#2455; 62,784)							(#6034; 1.0; 5						
	ERSONAL SE	RVICES FOR	(1) PERM INS	STITUTION FO	OOD SVCS N	IGR II				OR(1) PERM IN	ISTITUTION :	FOOD SVCS	MGR IV	
	#6034; 58,908)							(#25514; 1.0;						
	ERSONAL SE		(1) PERM INS	STITUTION FO	OOD SVCS N	IGR IV				OR(1) PERM IN	NSTITUTION .	FOOD SVCS	MGR II	
	#25514; 66,804)		(1) DED. ( D.(	TELEVICAL E	OD GUGG I	ACD II		(#31786; 1.0;		OD (1) DEDM C	OOK II (#201/	11. 1 0. 52 00	n)	
	PERSONAL SE		(1) PERM INS	SIII U HON FC	DOD SVCS N	IGK II				OR(1) PERM C OR(1) PERM B				
	#31786; 58,908) PERSONAL SE		(1) <b>DEDM</b> CO	OV 11 (#39141•	52.080)					OR(1) PERM K				
	ERSONAL SE									OR(1) PERM K				
	ERSONAL SE					12 396)				OR(1) PERM K				
	ERSONAL SE									OR(1) PERM K				
	ERSONAL SE									OR(1) PERM C				
	ERSONAL SE							1.0; 48,948)		. ,				
	ERSONAL SE	RVICES FOR	(1) PERM CO	RRECTIONS I	EDN SPCLT	III(#47338;			SERVICES FO	OR(1) PERM C	ORRECTIONS	S EDN SPCL	T III(#47340	;
	8,948)							1.0; 48,948)						
	ERSONAL SE	RVICES FOR	(1) PERM CO	RRECTIONS I	EDN SPCLT	III(#47340;			SERVICES FO	OR(1) PERM C	ORRECTIONS	S EDN SPCL	T III(#47342	;
	8,948)							1.0; 54,380)	SEDIMORG FO	ND (1) DED. ( 1)	ITCHEN HE	DED (#51050	10 40 170	
	ERSONAL SE	RVICES FOR	(1) PERM CO	RRECTIONS I	EDN SPCLT	III (#47342;				OR(1) PERM K				
	4,380)	DAUGEG EOD	(1) DEDM 1217	CHEN HELDI	ED (UE1272)	10.170				OR(1) PERM K OR(1) PERM K				
	ERSONAL SEI ERSONAL SEI									OR(1) PERM C				,
	ERSONAL SE									OR(1) PERM S				
	ERSONAL SE					12,390)		(#112948; 1.0;		JK(1) I EKW 5	OBSTAINCE I	BOSE SI EC	II LEIST IV	
	ERSONAL SE					ALIST IV				OR(1) PERM S	UBSTANCE A	BUSE SPEC	IALIST IV	
	#112948; 67,044		(1) 1 214.1 5 5	351111102112	002 01 2011			(#112950; 1.0						
,	ERSONAL SE	,	(1) PERM SU	BSTANCE AB	USE SPECIA	LIST IV		PERSONAL S	SERVICES FO	OR(1) PERM P	ROGRAM SPI	ECIALIST V	SEX OFF	
(	#112950; 52,950	6)						(#117279; 1.0;						
	ERSONAL SE		(1) PERM PR	OGRAM SPEC	IALIST V/SI	EX OFF		PERSONAL S	SERVICES FO	OR(1) PERM C	OOK III (#120	717; 1.0; 56,6	588)	
	#117279; 69,732													
P	ERSONAL SE	RVICES FOR	(1) PERM CO	OK III (#12071	7; 56,688)									

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

PSD420

CORRECTIONS PROGRAM SERVICES

Structure #:

090101110000

HB1600 CD1						HB1600 GM						
	2022 2023					2022				2023		
EQ# Pe	erm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
01-001			2.00		45,237 A				2.00		45,237 A	
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP).  ***********************************						SUPPLEMENT ADD POSITIO (PSD420/CP). *******************  DETAIL OF CO (1) PERM CO 14,937) (1) PERM LIB WORKING CO OTHER OPER DESK (2,600) ERGONOMIC FILE CABINE LATERAL FII BOOKCASE ( COMPUTER COMPUTER COMPUTER ( PRINTER (1,2) TELEPHONE CHAIR MAT ADJUSTABLI VERTICAL O  6-MONTH DE	SOVERNOR'S RRECTIONS RRARIAN III S ONDITION D RATING SUPI C CHAIR (480) ET (520) LE CABINETO (280) WORKSTATI (3200) (400) FOR STANDA E COMBINAT RGANIZER (9	NDS FOR COR  ***************  S REQUEST: EDUCATION  SR20 (#92420V  IFFERENTIAL PLIES (1,493)  )  (720)  ONDATA STA  ARD CARPET FION ORGAN  920)  E	SPECIALIST 7; 1.0; 14,937) L (2,040)  ATION(920)	*********	*******	

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

PSD420

CORRECTIONS PROGRAM SERVICES

Structure #: 090101110000

Subject Committee:

CMV

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001				1.00		19,300 A				1.00		19,300 A
ADI (PS: ***** LEC DE (1) WC OT DE ERC LA' TY TY CA CO CO PRI TEI CH AD VE	D POSITION D420/CP).  ************* GISLATURE TAIL OF GC PERM LIBR ORKING COI HER OPERA SK (1,300) GONOMIC C TERAL FILE PEWRITER PEWRITER LCULATOR MPUTER W MPUTER (1) INTER (600) LEPHONE (2 AIR MAT FO JUSTABLE RTICAL OR	*************** CONCURS.  EVERNOR'S FATIAN TECHNOITION DIFFERATION OF CHAIR (200) CONCENTION (130) CONCENTATION (200) C	S FOR CORRECT STATE OF CORRECT STATE OF CORPET (12 ON ORGANIZE ON CORRECT STATE OF CORRECT	21V; 1.00; 10,6 1,040)	*****		SUPPLEMENT ADD POSITIO (PSD420/CP). ******************  DETAIL OF C (1) PERM LIE WORKING CO OTHER OPER DESK (1,300) ERGONOMIC LATERAL FII TYPEWRITE TYPEWRITE CALCULATO COMPUTER COMPUTER PRINTER (60) TELEPHONE CHAIR MAT ADJUSTABLE VERTICAL O  6-MONTH DE	ON AND FUNI *************** GOVERNOR'S BRARIAN TEC ONDITION D RATING SUPI C CHAIR (200) LE CABINET' R (750) R STAND (130) R (460) WORKSTATI (1,600) 0) (200) FOR STAND E COMBINATI ORGANIZER (4	DS FOR CORI	**************************************	*******	VICES

1,045,989

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 686 of 832

1,045,989 N

Program ID:

N

PSD420

CORRECTIONS PROGRAM SERVICES

Structure #: 090101110000

CODDECTIONS MILITARY & VETERANS ASSAURS

			HB160	0 CD1						HB160	00 GM		
		2022	ПВТОО	U CDI	2023				2022	HDIO	JU GIVI	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
103-001				7.00		310,280	A				7.00		310,280 A
AD (PS ***	DD POSITIO! SD420/CP). *******		NDS FOR CORRE					(PSD420/CP). ************************************	ONS AND FUI	NDS FOR COF ************** S REQUEST:	******	******	******
(5) #9 (2) W' NI OV OT (3) LE RE	) PERM KITO 2426V; 1.00 I ) COOK II BO ORKING CO GHT DIFFEI VERTIME AI THER OPER. ) MEAL TRA EGION TILTI EMOVAL OF WO-DOOR R	EACH; 22,140 C08 (#92427V DNDITION DI RENTIAL (8, ND HOLIDA ATING COST ANSPORT CA ING SKILLE F COMMERC	ER BC02 (#92422 6 EACH) 7, #92428V; 1.00 E 1FFERENTIAL (7 736) Y OVERTIME(16 IS (10,451) ARTS (7,000 EACH T MODEL TGSE CIAL ROASTER (5 ORS (10,000)	ACH; 27,732,280) (6,619) H) (20,000)		425V,		#92426V;1.0 (2) COOK II I WORKING C NIGHT DIFFI OVERTIME A OTHER OPEI (3) MEAL TR LEGION TIL REMOVAL C	EACH; 22,146 BC08 (#92427' ONDITION DERENTIAL (8 AND HOLIDA RATING COS ANSPORT CA TING SKILLE DE COMMERO REFRIGERA' ELAY IN HIR	V, #92428V; 1.0 DIFFERENTIAL 5,736) AY OVERTIME TTS (10,451) ARTS (7,000 EA ET MODEL TG CIAL ROASTE TORS (10,000)	EACH; 27,73 L (7,280) E(16,619) ACH) SE(20,000)		#92423V,
\$1	01,000 NON-	RECURRING	G.										
104-001						66,440	A						66,440 A
AΓ	DD FUNDS F		T: CTIONS PROGRA					SUPPLEMENT ADD FUNDS	FOR CORRE	ST: CTIONS PROC	GRAM SERVI	CES (PSD42 ******	0/CP). *******
DI TR	ETAIL OF GOREATMENT	E CONCURS OVERNOR'S EXPANSION AGE INTERP	REQUEST:					DETAIL OF C TREATMENT SIGN LANGU	ΓEXPANSIO		40)		
A				10.00		1,605,685	CHANGES BY MOR	र			10.00		1,605,685 A
	0.00	0.00	0	10.00	0.00	1,605,685	TOTAL CHANGES	0.00	0.00	0	10.00	0.00	1,605,685
A	167.00		22,685,878	177.00		24,291,563	BUD. TOTALS	167.00		22,685,878	177.00		24,291,563 A

1,045,989

1,045,989

Thursday, May 19, 2022

11:58 am

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

PSD420

CORRECTIONS PROGRAM SERVICES

Structure #: 090101110000 Subject Committee:

CMV

			HB160	0 CD1						HB160	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	167.00		23,731,867	177.00		25,337,552	TOTAL BUDGET	167.00		23,731,867	177.00		25,337,552

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Program ID:

PSD421

HEALTH CARE

Structure #: 090101120000

Subject Committee:

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB160	0 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	208.60		27,468,151	208.60		27,468,151 A	208.60		27,468,151	208.60		27,468,151 A
_	208.60	0.00	27,468,151	208.60	0.00	27,468,151	208.60	0.00	27,468,151	208.60	0.00	27,468,151

- 1

OBJECTIVE: TO DEVELOP AND MAINTAIN HEALTH CARE PROGRAMS INVOLVING BOTH IN-HOUSE AND COMMUNITY RESOURCES (PUBLIC HEALTH, CONTRACT, AND VOLUNTEER) FOR ALL CORRECTIONAL INSTITUTIONS; TO OVERSEE THE OPERATIONS OF THESE PROGRAMS ENSURING ADHERENCE TO CONTEMPORARY COMMUNITY STANDARDS AND THOSE SET FORTH BY THE NATIONAL COMMISSION ON CORRECTIONAL HEALTH CARE (NCCHC), THE UNIFORMITY OF QUALITY OF HEALTH CARE DELIVERY, AND INTEGRATION AND COORDINATION AMONG HEALTH CARE PROVIDERS WHILE REMAINING FISCALLY RESPONSIBLE.

OBJECTIVE: TO DEVELOP AND MAINTAIN HEALTH CARE PROGRAMS INVOLVING BOTH IN-HOUSE AND COMMUNITY RESOURCES (PUBLIC HEALTH, CONTRACT, AND VOLUNTEER) FOR ALL CORRECTIONAL INSTITUTIONS; TO OVERSEE THE OPERATIONS OF THESE PROGRAMS ENSURING ADHERENCE TO CONTEMPORARY COMMUNITY STANDARDS AND THOSE SET FORTH BY THE NATIONAL COMMISSION ON CORRECTIONAL HEALTH CARE (NCCHC), THE UNIFORMITY OF QUALITY OF HEALTH CARE DELIVERY, AND INTEGRATION AND COORDINATION AMONG HEALTH CARE PROVIDERS WHILE REMAINING FISCALLY RESPONSIBLE.

Thursday, May 19, 2022

11:58 am

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

PSD421

HEALTH CARE

Structure #: 090101120000 Subject Committee:

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB160	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	<u> </u>
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001						2,642,551 A						2,642,551 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HEALTH CARE (PSD421/HC).

SUPPLEMENTAL REQUEST:

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### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

PSD421

HEALTH CARE

090101120000 Structure #: Subject Committee

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			<b>П</b> D12	00 CD1					HB160	00 CM		
		2022	нвто	00 CD1	2023			2022	нвтос	JU GM	2023	
SEO#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Z022 Temp	Amt	Perm	Temp	Amt
		E CONCURS.	1 2	1 01111	т ср			GOVERNOR'S			т ср	1 1111
LE	EGISLATUR	E CONCURS.						SERVICES FOR		EGISTERED	NI IRSE IV (#3	6974: 1 0:
Di	ETAIL OF G	OVERNOR'S R	EOUEST:				125,286)	SERVICES FOI	K(1) I LKWI K	EGISTERED	NORSE IV (#3	07/4, 1.0,
		ERVICES FOR		SISTERED NIII	PSF IV (#360	74.		SERVICES FOR	R (1) PFRM R	EGISTERED	NURSE V (#37	267: 1.0:
	25.286)	EKVICES FOR	1) I EKWI KEC	JISTEKED NO.	K3E IV (#309	74,	135,510)	JERVICES I OI	K(1) I LKW K	LGISTLKLD	TORBE V (#37	207, 1.0,
	-,,	ERVICES FOR	1) <b>DEDM DE</b> (	SICTEDED NIII	DSE V (#3726	(7· 135 510)		SERVICES FOR	R(1) PERM S	OCIAL WORL	XFR IV (#3765	5: 1.0:
		ERVICES FOR					52,824)	SERVICES I OI	K(1) I EIGH S	oenie word	ELECT (#5705	2, 1.0,
		ERVICES FOR						SERVICES FOR	R(1) PERM D	ENTAL HYG	IENIST III(#38	8286: 1.0:
		ERVICES FOR					43.602)	SEICTICES I OI	K(1) 1 EIGH E	EIVII E III O	ibinist iii(#50	200, 1.0,
	,976)	ERVICES I OR	1) I LIGH COI	IddLe 110145 1	III SICH II ( I	(1130313 <b>,</b>	-//	SERVICES FOR	R(1) PERM C	ORRECTION	S PHYSICIAN	I (#38313:
		ERVICES FOR	1) PERM HUI	MAN SVCS PR	OF IV (#3927	(6· 52 824)	0.5; 53,976)		(-)			- (,
		ERVICES FOR	` '		,			SERVICES FOR	R(1) PERM H	IUMAN SVCS	PROF IV (#39	276; 1.0;
		ERVICES FOR	. /			, , ,	52,824)				(	, . ,
		ERVICES FOR					PERSONAL S	SERVICES FOR	R(1) PERM D	ENTAL ASSI	STANT III(#39	591; 1.0;
		ERVICES FOR					31,860)		( )			, ,
		ERVICES FOR	` '		,		PERSONAL S	SERVICES FOR	R(1) PERM S	ECRETARY I	V(#40047; 1.0;	43,602)
72	(,324)					,	PERSONAL S	SERVICES FOR	R(1) PERM R	EGISTERED	NÙRSE III (#40	0428; 1.0;
		ERVICES FOR	1) PERM HUI	MAN SVCS PR	ROF IV (#4523	2; 50,772)	105,498)		. ,			
PE	ERSONAL S	ERVICES FOR	1) PERM OFF	FICE ASSISTA	NT III(#46175	5; 42,744)	PERSONAL S	SERVICES FOR	R(1) PERM R	EGISTERED	NURSE III (#4	1407; 1.0;
PE	ERSONAL S	ERVICES FOR	1) PERM REC	GISTERED NU	RSE IV (#469	68;	91,826)					
12	2,232)							SERVICES FOR	R(1) PERM C	CCUPATION	AL THERAPIS	ST IV
PE	ERSONAL S	ERVICES FOR	1) PERM REC	GISTERED NU	RSE III (#469	70; 102,936)	(#41998; 1.0;					
PE	ERSONAL S	ERVICES FOR	1) PERM REC	GISTERED NU	RSE IV (#485	94;	PERSONAL S	SERVICES FOR	R(1) PERM H	IUMAN SVCS	5 PROF IV (#45	232; 1.0;
	25,286)						50,772)					
PE	ERSONAL S	ERVICES FOR	(1) PERM ME	DICAL RECOR	RD TECHNIC	IAN V	PERSONAL S	SERVICES FOR	R(1) PERM C	FFICE ASSIS	TANT III(#461	75; 1.0;
	48597; 33,13						42,744)					
		ERVICES FOR						SERVICES FOR	R(1) PERM R	EGISTERED	NURSE IV (#4	6968; 1.0;
		ERVICES FOR					122,232)					
		ERVICES FOR						SERVICES FOR	R(1) PERM R	EGISTERED	NURSE III (#4	6970; 1.0;
		ERVICES FOR	(1) PERM PAF	RA MEDICAL A	ASSISTANT I	I(#113117;	102,936)		_ /			
	,964)							SERVICES FOR	R(1) PERM R	EGISTERED	NURSE IV (#4	8594; 1.0;
		ERVICES FOR	(1) PERM PHY	YSICAL THER.	APIST III (#11	18072;	125,286)	SERVICES FOR	D (1) DED1 (1)	repigui pe	CORD TECHN	
	5,932)		(1) PEP1 ( GO		S TTT (U.1.10.1.1.1	46000		SERVICES FOR	R(1) PERM M	IEDICAL REC	CORD TECHN	ICIAN V
		ERVICES FOR					(#48597; 1.0;		D (1) DEDM D	ECICTEDED	NUIDGE III (#£	2202 1 0
		ERVICES FOR	1) PERM COL	RRECTIONS P.	HYSICIAN I (	#118815;		SERVICES FOR	K(1) PEKM K	EGISTERED	NURSE III (#3.	3383; 1.0;
	5,892)	EDINGES FOR	(1) DED1 ( DCD	CI DUCAL DO	31.611/41100	2 50 220	102,936)	CEDVICES FOI	D (1) DEDM D	CMCIIIATDIC	T. II. (#100422	1 0 220 452
		ERVICES FOR	. ,		(	/ / /		SERVICES FOR				
		ERVICES FOR	. /			,		SERVICES FOR	K(1) PEKM H	IUMAN SVCS	rkuf IV (#11	2 <del>4</del> 03; 1.0;
		ERVICES FOR					61,824)	SERVICES FOR	D(1) DEDM D	ADA MEDIC	AI ACCICTANI	Т П/#11211
	ersonal s. 12,936)	ERVICES FOR	1) PEKM KEC	JISTEKED NU.	KSE III (#119.	240;	1.0; 38,964)	SERVICES FUI	K(1) FEKM P	ANA WEDIC	AL ASSISTAN	1 11(#11511
		ERVICES FOR	1) DEDM CEC	PDETADW 17#1	10/26, 25 676	1		SERVICES FOR	D(1) DEDM D	HVSICAI TU	EDADICT III.	±118072-10
		ERVICES FOR ERVICES FOR					46,932)	SERVICES FUI	K(1) FEKM P	III SICAL IT	EKAFISI III (#	r1100/2, 1.0
PE	EKSUNAL S	EKVICES FOR	I) PEKM SIA	111511C5 CLE	KK 1(#119464	, 29,340)	40,932)					

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Program ID:

PSD421

HEALTH CARE

Structure #: 090101120000 Subject Committee:

HHH

			HB16	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
PH 55 PH 10 PH 63	ERSONAL SE 5,752) ERSONAL SE 05,498) ERSONAL SE 5,060)	ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR	(1) PERM COI (1) PERM REC (1) PERM CLI	RRECTIONAL GISTERED NU NICAL PSYCH	PHYSICIAN RSE III (#12 IOLOGIST (	N II (#120439; 1034; #122563;	46,932) PERSONAL S 1.0; 215,892) PERSONAL S 78,228) PERSONAL S PERSONAL S 27,132) PERSONAL S 102,936) PERSONAL S PERSONAL S 29,340) PERSONAL S 30,468) PERSONAL S (#120439; 0.5 PERSONAL S 105,498) PERSONAL S 105,498) PERSONAL S 105,63,060)	SERVICES FOR SERVI	R(1) PERM C R(1) PERM P R(1) PERM P R(1) PERM O R(1) PERM S R(1) PERM S R(1) PERM S R(1) PERM C R(1) PERM C R(1) PERM C R(1) PERM C	ORRECTIONS SD CLINICAL SYCHIATRIST FFICE ASSIST EGISTERED N ECRETARY IC TATISTICS CI FFICE ASSIST ORRECTION EGISTERED N LINICAL PSY	S PHYSICIAN  PSYCH (#118  IT II (#119221; (FANT III (#11921); (FANT III (#119436; 1.0); (#119436; 1.0); (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#119436); 1.0; (#11946); 1.0; (#11946); 1.0; (#11946); 1.0; (#11946); 1.0; (#11946); 1.0; (#11946); 1.0; (#11946); 1.0; (#11946); 1.0; (#11946); 1.0; (#11946); 1.0; (#11946); 1.0; (#11946); 1.0; (#11946); 1.0; (#11946); 1.0; (#11946); 1.0; (#11946); 1.0; (#11946); 1.0; (#11946); 1.0; (#11946); 1.0; (#11946); 1.0; (#11946); 1.0; (#11946); 1.0; (#11946); 1.0; (#11946); 1.0; (#11946); 1.0; (#11946); 1.0; (#11946); 1.0; (#11946); 1.0; (#11946); 1.0; (#11946); 1.0; (#11946); 1.0; (#11946); 1.0; (#11946); 1.0; (#11946); 1.0; (#11946); 1.0; (#11946); 1.0; (#11946); 1.0; (#11946); 1.0; (#11946); 1.0; (#11946); 1.0; (#11946); (#11946); (#11946); (#11946); (#11946); (#11946); (#11946); (#11946); (#11946); (#11	1 (#118815; 8823; 1.0; 9.5; 38,357) 9235; 1.0; 19246; 1.0; 35,676) 64; 1.0; 9481; 1.0; N II 21034; 1.0; (#122563;

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Program ID:

PSD421

HEALTH CARE

Structure #: 090 Subject Committee:

090101120000

HHH

			HB16	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001				5.00		208,971 A				5.00		208,971 A
SU	PPLEMENT	AL REQUEST	Γ:				SUPPLEMEN'	TAL REQUES	ST:			
			DS FOR HEAL	TH CARE(PSI	D421/HC).		ADD POSITIO			ALTH CARE(I	SD421/HC).	
***	******	******	*****	*****	*****	*****	*******	******	******	*****	******	*****
LE	GISLATURI	E CONCURS.					DETAIL OF C	GOVERNOR'S	REQUEST:			
LL	GISEITICIG	L CONCORD.					(3) PERM RE			0E (#92451V. #	92452V.#924	153V: 1.0
DF	ETAIL OF GO	OVERNOR'S	REQUEST:				EACH; 27,198			(, .		, , , , , , , , , , , , , , , , , , , ,
			JRSE III SR20E	(#92451V, #92	452V. #92453	3V: 1.00	(1) PERM RE		URSE IV SR2	2E (#92454V;	.0; 29,991)	
` /	CH; 27,198			(,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,	(1) PERM SO					AL IV SR22H
	, ,	,	JRSE IV SR22E	(#92454V; 1.0	0; 29,991)		(#92455V; 1.0	; 16,800)				
			R IV/HUMAN S			IV SR22H	WORKING C	ONDITION D	IFFERENTIA	L (6,240)		
(#9	92455V; 1.00;	; 16,800)					OVERTIME (	12,838)				
W	ORKING CO	NDITION DI	FFERENTIAL (	(6,240)			OTHER PAYI	ROLL DIFFEF	RENTIAL(5,20	00)		
OV	/ERTIME (12	2,838)					OTHER OPER	RATING SUPI	PLIES (3,733)			
TO	THER PAYR	OLL DIFFER	ENTIAL(5,200)				DESK (6,500)					
		ATING SUPP	LIES (3,733)				ERGONOMIC		00)			
	ESK (6,500)						FILE CABINI					
		CHAIR (1,200	0)				LATERAL FI		(1,800)			
	LE CABINE						BOOKCASE	` '				
		E CABINET(	1,800)				COMPUTER		ONDATA ST	ATION(2,300)		
	OKCASE (7			TO TO 000			COMPUTER					
			ON'DATA STAT	TON(2,300)			PRINTER (3,0					
	OMPUTER (8						TELEPHONE		ADD CADDET	2(((00)		
	INTER (3,00	,					CHAIR MAT			( )		
	LEPHONE (		DD CADDET(()	00)			ADJUSTABLE VERTICAL O			IZEK(8/3)		
			RD CARPET(60	,			AED (2,000)	KOANIZEK (2	2,300)			
		RGANIZER (2,	ION ORGANIZI	EK(8/3)			POWER EXA	M TARIF (15	(000)			
	ED (2,000)	COANIZER (2,	,500)				W/C SCALE (	,	,,000)			
		M TABLE (15,0	000)				W/C SC/IEE (	(0,000)				
	C SCALE (6	, ,	000)				6-MONTH DE	ELAY IN HIRI	E			
	`	LAY IN HIRE					\$52,575 NON-	RECURRING	ì.			
\$52	2,575 NON-R	RECURRING.										

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Program ID:

PSD421

HEALTH CARE

Structure #: 090101120000 Subject Committee:

HHH

			HB16	600 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001				5.00		202,958 A				5.00		202,958 A
SU	JPPLEMENT	AL REQUES	T:				SUPPLEMENT	ΓAL REQUES	ST:			
AΓ	DD POSITIO	NS AND FUN	DS FOR HEAL	TH CARE(PSI	D421/HC).		ADD POSITIO	NS AND FUN	NDS FOR HEA			
***	*****	********	******	******	******	******	********	******	******	******	*****	******
LE	EGISLATURI	E CONCURS.					DETAIL OF C	GOVERNOR'S	REQUEST:			
							(3) PERM RE	GISTERED N	URSĒ III SR2	0E (#92456V, #	#92457V, #924	158V;1.0
DI	ETAIL OF GO	OVERNOR'S	REQUEST:				EACH; 27,198	BEACH)				
(3)	) PERM REG	SISTERED NU	JRSE III SR20E	(#92456V, #92	457V, #92458	8V; 1.00	(1) PERM RE	GISTERED N	URSE IV SR2	2E (#92459V; 1	1.0 29,991)	
EA	ACH; 27,198	EACH)					(1) PERM SO	CIAL WORKE	ER V/HUMAN	SERVICE PR	OFESSIONA	L V SR24H
(1)	) PERM REG	SISTERED NU	JRSE IV SR22E	E (#92459V; 1.00	0; 29,991)		(#92460V; 1.0					
	,		R V/HUMAN S	ERVICE PROF	ESSIONAL '	V SR24H	OVERTIME (					
,	92460V;1.00						WORKING C			L (3,120)		
	VERTIME (1						OTHER OPER		PLIES (3,733)			
			FFERENTIAL (	(3,120)			DESK (6,500)					
		ATING SUPP	LIES (3,733)				ERGONOMIC	, ,	)())			
	ESK (6,500)						FILE CABINE		(1.000)			
		CHAIR (1,200	0)				LATERAL FII		(1,800)			
	LE CABINE		4.000				BOOKCASE (		ONTO ATTA OT	ATION (2.200)		
		E CABINET(	1,800)				COMPUTER		ONDATA ST	ATION(2,300)		
	OOKCASE (7	,		ELONYO 200)			COMPUTER (	( )				
			ON'DATA STAT	11ON(2,300)			PRINTER (3,0 TELEPHONE	,				
	OMPUTER (8 RINTER (3,00	, ,					CHAIR MAT		ARD CARPET	7(600)		
	ELEPHONE (						ADJUSTABL					
	,	· /	ARD CARPET(6	(00)			VERTICAL O			IZEK(673)		
			ION ORGANIZ				AED (2,000)	NOTH VIZER (2	2,300)			
		RGANIZER (2		EK(675)			POWER EXA	M TABLE (15	(000)			
	ED (2,000)	KOANIZEK (2	,500)				W/C SCALE (	,	,000)			
	,	M TABLE (15,	000)				W/C SCILLE (	0,000)				
	C/C SCALE (6	, ,	000)				6-MONTH DE	ELAY IN HIRI	F.			
***	, C BC/ LLL (0	,,000)						22.11 11, 11110	_			
9-]	MONTH DEI	LAY IN HIRE	E				\$52,575 NON-	RECURRING	i.			
<b></b>	'A <i>ETE</i> NIONT P	DECLIDANA										
\$3	12,3 /3 NUN-F	RECURRING.										

Thursday, May 19, 2022

11:58 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET Page 694 of 832

Program ID:

PSD421

HEALTH CARE

Structure #: 090101120000 Subject Committee:

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB160	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
103-001				19.00		957,997 A				19.00		957,997 A

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC).

SUPPLEMENTAL REQUEST:

ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC).

#### LEGISLATIVE BUDGET SYSTEM Page 695 of 832 BUDGET COMPARISON WORKSHEET

Program ID:

PSD421

HEALTH CARE

Structure #: 090101120000

		HB160	00 CD1					HB160	0 GM		
	2022			2023			2022			2023	
Q# Perm	n Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
LEGISLATU  DETAIL OF (1) PERM CI 49,632) (1) PERM SC (1) PERM PE EACH; 22,32 (5) PERM RI #92471V, #92 (4) PERM LI #92475V, #92 (1) PERM DI (1) PERM M (1) PERM SE WORKING COVERTIME OTHER OPE DESK (24,70 ERGONOMI FILE CABIN LATERAL F BOOKCASE COMPUTER COMPUTER COMPUTER LAPTOP (7,2 PRINTER (3) CHAIR MAT ADJUSTABI VERTICAL CAED (2,000) POWER EXA	GOVERNOR'S R LINICAL PSYCH CIAL WORKER DCIAL RECOR	REQUEST: HOLOGIST SUP HOLOGIST LHANDER VI SR26H WHSP VI SR22H WHSP IV SR22H ASSISTANT II I RSE III SR20E ( H; 54,396 EACH IICAL NURSE H; 26,076 EACH IIST III SR18H ( ED TECHNICIA 12H (#92479V; 1 FFERENTIAL (1 OVERTIME(70 LIES (28,367) )  840)  NDATA STATI RD CARPET (2,20) ON ORGANIZE 740)	PERVISOR LH A1 (#92462V; 1 H (#92463V; 1.0 H (#92465V; 1.0 H (#92468V, #9246) H (#92468V, #9246) H (#92477V; 1.00 N V SR1 IH (#1.00; 23,136) 12,480) 0,159)  ION(8,740)	IA2 (#92461V; .00; 44,124) 00; 40,872) 00; 37,794) 00; 33,600) 6V, #92467V;1 469V, #92470V	1.00; .00 ./,	DETAIL OF C (1) PERM CL 49,632) (1) PERM CL (1) PERM SO (1) PERM SO (1) PERM SO (1) PERM PA 22,326 EACH (5) PERM RE #92471V, #924 (4) PERM LIC #92475V, #924 (1) PERM DE (1) PERM ME (1) PERM ME (1) PERM ME (1) PERM SO OVERTIME A OTHER OPER DESK (24,700 ERGONOMIC FILE CABINE LATERAL FIE BOOKCASE ( COMPUTER COMPUTER LAPTOP (7,20 PRINTER (3,6) CHAIR MAT	GOVERNOR'S INICAL PSYC CIAL WORKE CIAL WORKE CIAL WORKE CIAL WORKE RA-MEDICAI ) GISTERED N 472V; 1.0 EAC CENSED PRAI 476V; 1.0 EAC NTAL HYGIE EDICAL RECC CRETARY I SI ONDITION D AND HOLIDA RATING SUPI (1) (2,660) (2,660) (30,400) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100	REQUEST: CHOLOGIST S CHOLOGIST S CHOLOGIST I ER/HSP VI SR ER/HSP V SR ER/HSP IV SR L ASSISTANT  URSE III SR CH; 54,396 EAC CTICAL NUR: CH; 26,076 EAC CNIST III SR 18 DRD TECHNIC R12H (#92479) UFFERENTIAL LY OVERTIME PLIES (28,367)  60) (6840) CONDATA ST ARD CARPET FION ORGAN 8,740) 0,000)	UPERVISOR  HAI (#92462V 26H (#92463V 4H (#92464V; 22H (#92465V II HB)4C (#92 DE (#92468V, # CH) SE II HE08C (# CH) H (#92477V;1 CIAN V SR1 IH V;1.0; 23,136) L (12,480) E(70,159)  ATION(8,740)	LHA2 (#92461° V;1.0; 44,124) ;1.0; 40,872) 1.0; 37,794) ;1.0; 33,600) 466V, #92467V £92469V, #9247	V;1.0; V;1.0 EACI V0V, 74V,

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Program ID:

PSD421

6-MONTH DELAY IN HIRE

HEALTH CARE

Structure #: 09

090101120000

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
104-001				6.00		320,568 A				6.00		320,568 A
		AL REQUEST IS AND FUNI	: DS FOR HEALT *******	ΓΗ CARE(PSI	D421/HC). ******	****	SUPPLEMEN ADD POSITIO			ALTH CARE(P	SD421/HC).	*******
DE (6) #92 WC OT DE ER FIL LA BO CO CO PRI TEI CH AD	TAIL OF GO PERM CLIN 1432V, #9243 DRKING CO HER OPERA SK (7,800) GONOMIC ( LE CABINET TERAL FILI OKCASE (8 MPUTER W MPUTER (9 INTER (3,60) LEPHONE ( AIR MAT FO JUSTABLE	3V, #92434V; NDITION DIF ATING SUPPL CHAIR (1,440) (1,560) E CABINET (2 40) (ORKSTATIO ,600) 0) 1,200) OR STANDAI	IOLOGIST LHA 1.00 EACH; 45, FERENTIAL (6 ,IES (8,958) ) ,160) NDATA STATI RD CARPET (72 ON ORGANIZE	000 EACH) 5,120)  ION(2,760)	#92430V, #924	131V,	(6) PERM CL #92432V, #92- WORKING C OTHER OPEI DESK (7,800) ERGONOMIC FILE CABINI LATERAL FI BOOKCASE COMPUTER COMPUTER PRINTER (3,0 TELEPHONE CHAIR MAT ADJUSTABL VERTICAL C	433V, #92434V CONDITION D RATING SUP C CHAIR (1,44 ET (1,560) LE CABINET (840) WORKSTATI (9,600) 500) C (1,200) FOR STAND E COMBINA	CHOLOGIST I V; 1.0 EACH; 4 DIFFERENTIAL PLIES (8,958) 40) (2,160) CONDATA STA  ARD CARPET FION ORGAN 2,760)	ATION(2,760)	V, #92430V, #	92431V,
6-N	MONTH DEL	AY IN HIRE					\$35,490 NON-	-RECURRING	ì.			
\$35	5,490 NON-R	ECURRING.										
105-001				16.00		870,336 A				16.00		870,336 A
		AL REQUEST IS AND FUNI	: DS FOR HEALT ******	ΓΗ CARE(PSI	D421/HC). ******	*****	SUPPLEMEN ADD POSITIO			ALTH CARE(P	SD421/HC).	******
		E CONCURS. OVERNOR'S F	REOUEST:				(16) PERM R		NURŠE III SRŽ	20E (#92435V, 2442V, #92443V		
(16) #92	) PERM REC 2438V, #9243	GISTERED NU 9V,#92440V,	JRSE III SR20E #92441V, #9244 #92449V, #9245	2V, #92443V,	#92444V, #924	445V,	#92446V, #924		V, #92449V, #92	2450V; 1.0 EAC		

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Program ID:

PSD421

HEALTH CARE

Structure #: 090101120000 Subject Committee:

HHH

			HB160	0 CD1						HB160	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
106-001						144,492	A						144,492
ADI ***** LEC DE PEI 30,5- PEI (#1 PEI (#1								************* DETAIL OF COPERSONAL SOCIAL SO	FOR HEALTH ************** GOVERNOR'S SERVICES FO SERVICES FO (#117937; 1.0 SERVICES FO SERVICES FO SERVICES FO (#36,108)	H CARE (PSD4 ******** S REQUEST: DR (1) PERM C DR (1) PERM C DR (1) PERM M	ELINICAL PSY ELINICAL PSY MENTAL HEA SD CLINICAL ELINICAL PSY	CHOLOGIS CHOLOGIS LTH BRANG L PSYCH (#1	**************************************
107-001			(1) 1 2 1 22			455,000	A	50,460)		OR(1) PERM P			455,000
	******	OR HEALTH	T: CARE (PSD421/I *******		*****	**********		******	FOR HEALTI	ST: H CARE (PSD4 ************************************		******	******
DE AD	TAIL OF GO	ANT MEDIC	REQUEST: CAL EQUIPMEN	Γ (455,000)					LIANT MEDI	ICAL EQUIPM	IENT (455,000	)	
DE AD	TAIL OF GO A - COMPLI	OVERNOR'S (ANT MEDIC	REQUEST: CAL EQUIPMEN	T (455,000)  51.00		5,802,873	CHANGES BY MOF	ADA - COMP \$155,000 NO	LIANT MEDI	ICAL EQUIPM	51.00	)	5,802,873
DE AD \$15	TAIL OF GO A - COMPLI	OVERNOR'S (ANT MEDIC	REQUEST: CAL EQUIPMEN		0.00		CHANGES BY MOF	ADA - COMP \$155,000 NON	LIANT MEDI	ICAL EQUIPM		0.00	5,802,873
DE AD \$15	TAIL OF GC OA - COMPLI 55,000 NON-I	OVERNOR'S IANT MEDIC RECURRING	REQUEST: CAL EQUIPMEN' G.	51.00	0.00			ADA - COMP \$155,000 NON	PLIANT MEDI N-RECURRIN 0.00	ICAL EQUIPM	51.00		

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Program ID:

W

2.00

2.00

42.00

42.00

10,441,796

10,441,796

2.00

2.00

42.00

42.00

10,641,796

10,641,796 TOTAL BUDGET

PSD422

HAWAII CORRECTIONAL INDUSTRIES

Structure #: 090101130000

			HB1600	CD1						HB1600	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	2.00	42.00	10,441,796	2.00	42.00	10,441,796	W	2.00	42.00	10,441,796	2.00	42.00	10,441,796 V
_	2.00	42.00	10,441,796	2.00	42.00	10,441,796		2.00	42.00	10,441,796	2.00	42.00	10,441,796
- 1			*****							*****			
PRO OPI ETI	OVIDES ALI PORTUNITI	L ABLE-BOI ES IN VARI STRENGTH	AS A SELFSUST DIED INMATES V OUS TRADES AN EN THEIR ABILI	VITH REAL-Y ND DEVELO	WORLD WO PS POSITIV	ORK E WORK		PROVIDES A OPPORTUNI	LL ABLE-F FIES IN V <i>A</i> T STRENG	ATE AS A SELFSU BODIED INMATE ARIOUS TRADES THEN THEIR AE	ES WITH REA AND DEVE	AL-WORLD LOPS POSI	WORK TIVE WORK
00-001													
						200,000	W						200,000 V
	FUNDS FO		T: CORRECTIONAI *******						FOR HAW	EST: AII CORRECTION			
LEC	GISLATURE	CONCURS.						FROM HAWA	AII CORRE	CTIONAL INDUS	STRIES REVO	OLVING FU	ND
FRO	OM HAWAII	I CORRECT	IONAL INDUSTR	IES REVOL	VING FUND	)		DETAIL OF O		R'S REQUEST:			
		VERNOR'S CLES (200,00						WOTOR VEH	ICLES (200	5,000)			
							CHANGES BY MOF						200,000
***						200,000							200,000
W _													

2.00

2.00

42.00

42.00

10,441,796

10,441,796

2.00

2.00

42.00

42.00

10,641,796 W

10,641,796

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: PSD502

NARCOTICS ENFORCEMENT

090102020000 Structure #: Subject Committee:

ΤΗ Δ

JUDICIARY & HAWAIIAN AFFAIRS

			HB1600	CD1						HB160	0 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	16.00 8.00		1,245,172 980,209 200,000	16.00 8.00		1,245,172 980,209 200,000	W	16.00 8.00		1,245,172 980,209 200,000	16.00 8.00		1,245,172 <i>A</i> 980,209 <i>X</i> 200,000
_	24.00	0.00	2,425,381	24.00	0.00	2,425,381		24.00	0.00	2,425,381	24.00	0.00	2,425,381
LAV CHI			THE PUBLIC TH TROLLED SUBS						TING TO CO	CT THE PUBLIC ONTROLLED SU			
100-001						300,000	P						300,000 I
ADI	FUNDS FO	AL REQUEST OR NARCOT	T: ICS ENFORCEM:********	ENT (PSD50	2/CB). ******	*****		SUPPLEMENT ADD FUNDS	FOR NARC	EST: OTICS ENFORC	EMENT (PSD	9502/CB).	******
LEC	SISLATURE	CONCURS.						DETAIL OF C ENFORCEME		-			
	TAIL OF GO FORCEMEN	VERNOR'S I T (300,000)	REQUEST:					EN ORCEMI	2141 (300,00	0)			
101-001						300,000	P						300,000 I
	FUNDS FO		T: ICS ENFORCEM:********			*****		SUPPLEMEN' ADD FUNDS		EST: OTICS ENFORC	EMENT (PSD	9502/CB). ******	******
LEC	GISLATURE	CONCURS.						DETAIL OF C ENFORCEME					
		VERNOR'S I	REQUEST:					ENFORCEME	1 (300,00	U)			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 700 of 832

Program ID: Structure #:

Subject Committee:

PSD502

NARCOTICS ENFORCEMENT

090102020000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
02-001						214,668	A						214,668
AD *** LE DE	D FUNDS FO ************** GISLATURE TAIL OF GO	************** CONCURS.  OVERNOR'S	ICS ENFORCEM ************************************			******	A *   1   1	************ DETAIL OF PERSONAL PERSONAL	FOR NARC ************ GOVERNOI SERVICES SERVICES	OTICS ENFORC *************** R'S REQUEST: FOR(1) PERM IN FOR(1) PERM IN	**************************************	eR VI(#24686 eR V(#35152;	1.0; 59,616)
PE	RSONAL SE	RVICES FOR	R(1) PERM INVE R(1) PERM INVE R(1) PERM INVE	STIGATOR V	7 (#35152; 59	,616)		PERSONAL	SERVICES	FOR(1) PERM IN	IVESTIGATO	PR V (#42212;	1.0; 59,616)
PE	RSONAL SE	RVICES FOR	R(1) PERM INVE	STIGATOR V	7 (#35152; 59	9,616) 9,616)	CHANGES BY MOF	PERSONAL	SERVICES	FOR(1) PERM IN	IVESTIGATO	PR V (#42212;	214,668 600,000
PE PE	RSONAL SE	RVICES FOR	R(1) PERM INVE	STIGATOR V	7 (#35152; 59	214,668		PERSONAL	0.00	FOR(1) PERM IN	UVESTIGATO	0.00	214,668
PE PE	RSONAL SE	RVICES FOI RVICES FOI	R(1) PERM INVE R(1) PERM INVE	STIGATOR V	/ (#35152; 59 / (#42212; 59	214,668 600,000	CHANGES BY MOF						214,668 600,000
PE PE	RSONAL SE	RVICES FOI RVICES FOI	R(1) PERM INVE R(1) PERM INVE	STIGATOR V STIGATOR V 0.00	/ (#35152; 59 / (#42212; 59	214,668 600,000 814,668	CHANGES BY MOF TOTAL CHANGES	0.00		0	0.00		214,668 600,000 814,668
PE PE A P A A	RSONAL SE RSONAL SE 0.00	RVICES FOI RVICES FOI	(1) PERM INVE R(1) PERM INVE 	STIGATOR V STIGATOR V 0.00 16.00	/ (#35152; 59 / (#42212; 59	214,668 600,000 814,668 1,459,840	CHANGES BY MOF TOTAL CHANGES	0.00		0 1,245,172	0.00		214,668 600,000 814,668 1,459,840

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*************************

DETAIL OF GOVERNOR'S REQUEST:

ENFORCEMENT (300,000)

Program ID:

PSD503

LEGISLATURE CONCURS.

ENFORCEMENT (300,000)

DETAIL OF GOVERNOR'S REQUEST:

SHERIFF

**************************

Structure #: 090102030000

			HB160	0 CD1						HB160	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	277.00		20,693,490	277.00		20,693,490	A	277.00		20,693,490	277.00		20,693,490 A
			600,000			600,000				600,000			600,000 N
	80.00		10,575,933	80.00		10,575,933	U	80.00		10,575,933	80.00		10,575,933 U
_	357.00	0.00	31,869,423	357.00	0.00	31,869,423		357.00	0.00	31,869,423	357.00	0.00	31,869,423
- 1								-			-		
****	*****	*****	******	*****	*****	******		*******	*****	******	******	******	******
BY PAT STA FAC SEC	PROVIDING TROLS, SUR ATE JUDGES CILITIES, AN CURE TRAN	G LAW ENF VEILLANC S AND JUDI ND SAFELY SPORT FOI	ONNEL, AND PR CORCEMENT SEF CE, AND EDUCAT ICIAL PROCEED THANDLE DETA R PERSONS IN C DICIARY AND TH	RVICES WHI FIONAL ACT INGS, SECUL INED PERSO USTODY; TO	CH INCORI TIVITIES; TO RE JUDICIA DNS; TO PR D EXECUTE	PORATE O PROTECT AL OVIDE E ARREST		BY PROVIDI PATROLS, SI STATE JUDO FACILITIES, SECURE TRA	NG LAW E URVEILLA ES AND JU AND SAFE ANSPORT I FOR THE .	RSONNEL, AND NFORCEMENT NCE, AND EDU JDICIAL PROCE ELY HANDLE DI FOR PERSONS II JUDICIARY ANI	SERVICES W. CATIONAL ACEDINGS, SEC ETAINED PER N CUSTODY;	HICH INCO CTIVITIES; URE JUDIO SONS; TO TO EXECU	ORPORATE TO PROTECT CIAL PROVIDE TE ARREST
100-001													
						300,000	P						300,000 F
SUP	PLEMENTA	L REQUES	T:					SUPPLEMEN'	TAL REQU	EST:			
			F (PSD503/CC).							IFF (PSD503/CC)			
****	*****	******	******	*****	*****	******				*******	*******	******	*******
LEC	GISLATURE	CONCURS								R'S REQUEST:			
	TAIL OF GO FORCEMEN		REQUEST:					ENFORCEMI	EN1 (300,00	JO)			
101-001													
						300,000	P						300,000 F
	PLEMENTA		T: F (PSD503/CC).					SUPPLEMEN'	•	EST: IFF (PSD503/CC)			

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Program ID:

PSD503

SHERIFF

Structure #: 090102030000 Subject Committee:

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			HB160	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001						1,298,663 A						1,298,663 A
SUI	PPLEMENT	AL REQUEST	Γ:				SUPPLEMEN'	TAL REQUES	T:			
			(PSD503/CC).				ADD FUNDS					
			*****	*****	******	*****		******			******	******
LE	GISLATUR	E CONCURS.					I	GOVERNOR'S	•			
												32; 1.0; 74,208)
		OVERNOR'S						SERVICES FO	R(1) PERM D	EPUTY SHER	AFF III (#181	01; 1.0;
			R(1) PERM DEP				80,220)		_ ///			
			R(1) PERM DEP									64; 1.0; 71,304)
			R(1) PERM DEP					SERVICES FO	R(1) PERM D	EPUTY SHER	AFF III (#433	391; 1.0;
			R(1) PERM DEP				80,220)	EDMCES EO	D (1) DEDM D	EDITY CHEE	HEE HI (#422	202. 1.0.
			R(1) PERM DEP		,		PERSONAL S 71,304)	SERVICES FO	r(1) PERM D	EPULY SHER	AFF III (#433	93; 1.0;
			R(1) PERM DEP R(1) PERM DEP		(	, , ,	PERSONAL S	EDVICES FO	D(1) DEDM D	EDITV CHEE	TEE III (#/123	108-10-
			R(1) PERM DEP				80,220)	SERVICES FO	K(1) I EKW D	EI OII SHEN	HT III (#432	770, 1.0,
			R(1) PERM DEF		,		1 ' '	SERVICES FO	R(1) PERM D	EPUTY SHER	IFF II (#434	29; 1.0; 60,924)
			R(1) PERM DEP						` /		,	68; 1.0; 71,304)
			R(1) PERM DEP									80; 1.0; 65,928)
			R(1) PERM DEP									83; 1.0; 74,208)
			R(1) PERM ACC				PERSONAL S	SERVICES FO	R(1) PERM D	EPUTY SHER	AIFF III (#434	189; 1.0;
PE	RSONAL SI	ERVICES FOR	R(1) PERM DEP	UTY SHERIF	FF (EXEC) (#1	100604;	74,940)					
47,	220)								( )		,	63; 1.0; 74,208)
			R(1) PERM INV				PERSONAL S	SERVICES FO	R(1) PERM A	CCOUNT CLI	ERK III (#482	296; 1.0;
			R(1) PERM DEP				34,020)					
			R(1) PERM DEP		*		I	SERVICES FO	R(1) PERM D	EPUTY SHER	AIFF (EXEC)	(#100604; 1.0;
			R(1) PERM DEP				47,220)	EDMOEG EO	D (1) DED ( D	I I I C A TO	D 17///11105	4 1 0 50 610
			R(1) PERM DEP				PERSONAL S PERSONAL S					
PE.	RSONAL SI	ERVICES FOR	R(1) PERM DEP	UTY SHERIF	F II (#122012	2; 48,470)	69,225)	SERVICES FO	r(1) PERM D	EPULY SHER	AFF III (#118	3/89; 1.0;
							PERSONAL S	EDVICES FO	D(1) DEDM D	EDITV CHEE	TEE II (#121)	052: 1.0:
							60,924)	SERVICES FO	K(1) I EKW D	EI OII SHEN		032, 1.0,
							PERSONAL S	SERVICES FO	R(1) PERM D	EPUTY SHER	IFF II <i>(</i> #121	055: 1.0:
							50,100)	LICTION	(1) 1 E1011 B	2. 5.1. 5.112.	11 (// 121	, 1.0,
							PERSONAL S	SERVICES FO	R(1) PERM D	EPUTY SHER	AFF II (#121:	578; 1.0;
							50,100)		` /			, ,
							PERSONAL S	SERVICES FO	R(1) PERM D	EPUTY SHER	AFF II (#1220	012; 1.0;
							48,470)				-	

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Program ID:

PSD503

SHERIFF

Structure #: 090102030000 Subject Committee:

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			HB16	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
103-001				20.00		992,160 A				20.00		992,160 A
SU	PPLEMENT.	AL REQUEST	Γ:				SUPPLEMEN'	TAL REOUES	ST:			
		•	DS FOR SHERI	IFF (PSD503/C	C).		ADD POSITIO			ERIFF (PSD503	3/CC).	
			******			*****						******
LE	GISLATURI	E CONCURS.					DETAIL OF C	GOVERNOR'S	S REQUEST:			
							(1) PERM DE	PUTY SHERI	IFF II (#18097;	1.0; 74,208)		
DE	TAIL OF GO	OVERNOR'S	REQUEST:				(1) PERM DE	PUTY SHERI	IFF II (#21663;	1.0; 48,144)		
(1)	PERM DEP	UTY SHERIF	F II (#18097; 1.0	00; 74,208)			(1) PERM DE	PUTY SHERI	IFF II (#35795;	1.0; 50,100)		
(1)	PERM DEP	UTY SHERIF	F II (#21663; 1.0	00; 48,144)			(1) PERM DE	PUTY SHERI	IFF III (#43394	; 1.0; 56,880)		
(1)	PERM DEP	UTY SHERIF	F II (#35795; 1.0	00; 50,100)			(1) PERM DE	PUTY SHERI	IFF II (#43446;	1.0; 48,144)		
(1)	PERM DEP	UTY SHERIF	F III (#43394; 1.	.00; 56,880)			(1) PERM DE	PUTY SHERI	IFF II (#43456;	1.0; 52,584)		
(1)	PERM DEP	UTY SHERIF	F II (#43446; 1.0	00; 48,144)			(1) PERM OF	FICE ASSIST	ANT III(#4555	50; 1.0; 30,240)	)	
(1)	PERM DEP	UTY SHERIF	F II (#43456; 1.0	00; 52,584)			(1) PERM DE	PUTY SHERI	IFF II (#45570;	1.0; 48,144)		
(1)	PERM OFFI	CE ASSISTA	NT III(#45550;	1.00; 30,240)			(1) PERM HU				362; 1.0; 34,02	20)
(1)	PERM DEP	UTY SHERIF	F II (#45570; 1.0	00; 48,144)			(1) PERM IN	/ESTIGATOF	R V(#116407; 1	1.0; 59,616)		
(1)	PERM HUM	IAN RESOUI	RCES ASSISTA	NT IV (#49862	1.00; 34,020	)	\ /		IFF II (#117586	, , , ,		
(1)	PERM INVI	ESTIGATOR	V(#116407; 1.00	0; 59,616)			(1) PERM DE		(	, , , ,		
` '			F II (#117586; 1				(1) PERM IN		,	, , ,		
` '			F II (#118516; 1				(1) PERM DE		(	, , , ,		
			V(#118775; 1.00				(1) PERM DE					
			F II (#118787; 1				(1) PERM DE					
			F II (#118961; 1.				(1) PERM DE					
			F II (#120373; 1				\ /		IFF II (#122015	, , , ,		
			F II (#121051; 1				(1) PERM OF		(	, , , ,		
` '			F II (#122015; 1				(1) PERM OF	FICE ASSIST	`ANT IV(#433'	79; 1.0; 30,240)	)	
( )			NT III(#43378;	, , ,								
(1)	PERM OFFI	ICE ASSISTA	NT IV(#43379;	1.00; 30,240)								

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Program ID:

PSD503

SHERIFF

Structure #: 090102030000

			HB160	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Тетр	Amt	Perm	Temp	Amt
104-001						A				4.00		176,748 A
SUI AD	D POSITION	AL REQUEST IS AND FUNI ************************************	OS FOR SHERI *******	FF (PSD503/C************************************	C). ************************************	******	DETAIL OF C (4) PERM DE 1.0 EACH; 30 OVERTIME A MEALS (520) STANDARDS WEAPON AL UNIFORM A OTHER OPEI UNIFORM, C UNIFORM, B PATCHES(18 HAT, CAMPA UNIFORM JA RAIN COAT( TRAFFIC VE BELT, SAM H HOLSTER FC FIRST AID PO HANDCUFF BATON POU FLASHLIGHT AMMUNITIC PORTABLE H BELT KEEPE BADGES (62- WHISTLE & PEPPER SPR PISTOL (2,80 BATON, ASP HANDCUFF FLASHLIGHT MAGAZINE I VEST, BODY PORTABLE H	ONS AND FUN ************************************	NDS FOR SHE  *****************  *************  ****	RIFF (PSD503 ************* 92480V, #9248 )	******	******

\$31,956 NON-RECURRING.

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Program ID:

PSD503

SHERIFF

Structure #: 090102030000

			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
05-001						0	A						297,200
AΓ		OR SHERIF	5T: F (PSD503/CC).	****	*****	*****			FOR SHÈF	JEST: LIFF (PSD503/CC)		*****	*****
LE	GISLATURE	E DOES NOT	CONCUR.						IL SOFTW	R'S REQUEST: ARE(282,000) CE(15,200)			
								\$252,200 NO	N-RECURF	ING.			
)-001 ***	*****	******	********	*****	*****			******	*****	*******		******	******
A P				20.00		2,290,823 600,000	CHANGES BY MOF				24.00		2,764,771 600,000
	0.00	0.00	0	20.00	0.00		CHANGES BY MOF TOTAL CHANGES	0.00	0.00	0	24.00	0.00	
	0.00	0.00	0 20,693,490 600,000		0.00	600,000	-	0.00	0.00	0 20,693,490 600,000		0.00	3,364,771 23,458,261
P A		0.00	20,693,490	20.00	0.00	2,890,823 22,984,313	TOTAL CHANGES		0.00	20,693,490	24.00	0.00	600,000

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Program ID: PSD611

ADULT PAROLE DETERMINATIONS

Structure #: 090103010000

JUDICIARY & HAWAIIAN AFFAIRS

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	7.00		554,386	7.00		527,254	A	7.00		554,386	7.00		527,254 A
_	7.00	0.00	554,386	7.00	0.00	527,254		7.00	0.00	554,386	7.00	0.00	527,254
- 1 ****	******	*****	******	*****	*****	*****		******	******	*****	******	*****	******
REH DET THE	IABILITAT ERMINATI	ON OF PERS	THE COMMUNI SONS SENTENC DING THEIR RI R FULL SENTEI	ED TO CON EADINESS F	FINEMENT I	BY MAKING E PRIOR TO		REHABILITA MAKING DE	TION OF PITERMINAT	CT THE COMMU ERSONS SENTE IONS REGARDI FION OF THEIR	NCED TO CO	ONFINEMEN EADINESS F	T BY FOR RELEASE
30-001						27,132	A						27,132 A
TRA COU (PSI	NSFER-IN INSELING ( 0611/BA).	PSD612/BB)	: M ADULT PARC TO ADULT PAR	OLE DETER	MINATIONS			COUNSELING (PSD611/BA).	N FUNDS FI G (PSD612/B	EST: ROM ADULT PA B) TO ADULT F	AROLE DET	ERMINATIO	NS
LEC	ISLATURE	CONCURS.						DETAIL OF O SERVICES O					
DET	AIL OF GO	VERNOR'S R	REQUEST:					SERVICES		,132)			
		A FEE(27,132						SEE PSD612 S	SEQ. NO. 30	-001.			
SEK													

A						27,132	CHANGES BY MOF						27,132	A
	0.00	0.00	0	0.00	0.00	27,132	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	27,132	
A	7.00		554,386	7.00		554,386	BUD. TOTALS	7.00		554,386	7.00		554,386	A
	7.00		554,386	7.00		554,386	TOTAL BUDGET -	7.00		554,386	7.00		554,386	

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

PSD612

ADULT PAROLE SUPERVISION AND COUNSELING

Structure #: 090103020000

			HB1600	CD1					HB1600	) GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	61.00		4,310,980	61.00		4,338,112 A	61.00		4,310,980	61.00		4,338,112 A
_	61.00	0.00	4,310,980	61.00	0.00	4,338,112	61.00	0.00	4,310,980	61.00	0.00	4,338,112
OB. PAI STA	JECTIVE: TO ROLE SO AS ANDARDS S	O SUPERVIS TO ASSUR ET DOWN;	*****************  SE THE ACTIVIT E THEIR BEHAV TO PROVIDE GU REOUIRED TO A	IES OF PERS IOR CONFO	SONS GRAN DRMS TO TH DUNSELINC	TED IE G, AND	OBJECTIVE: PAROLE SO STANDARDS	TO SUPER AS TO ASS S SET DOW	VISE THE ACTIVURE THEIR BEHN; TO PROVIDE	VITIES OF PE IAVIOR CON GUIDANCE,	ERSONS GR FORMS TO COUNSELI	ANTED THE NG, AND

30-001 (27,132) A

SUPPLEMENTAL REQUEST:

TRANSFER-OUT FUNDS FROM ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB) TO ADULT PAROLE DETERMINATIONS (PSD611/BA).

`<u></u>

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE(-27,132)

SEE PSD611 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:

TRANSFER-OUT FUNDS FROM ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB) TO ADULT PAROLE DETERMINATIONS (PSD611/BA).

DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE(-27,132)

SEE PSD611 SEQ. NO. 30-001.

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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4,745,643 A

4,745,643

Program ID:

PSD612

ADULT PAROLE SUPERVISION AND COUNSELING

Structure #: 090103020000 Subject Committee:

61.00

61.00

Α

4,310,980

4,310,980

61.00

61.00

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001						434,663	A						434,663 A
AD (PS **** LE  DE PE 49, PE PE PE PE PE	D FUNDS FOR D612/BB).  **********************************	************ CONCURS.  OVERNOR'S R RVICES FOR	AROLE SUPER	OLE OFFICE FF SERVICES ICE ASSISTA OLE OFFICE OLE OFFICE OLE OFFICE OLE OFFICE	R IV (#2320; S SUPVR III( NT III (#3091 R IV (#37319; R IV (#37320; R IV (#40995; R III (#11730)	52,956) #3400; 8; 30,240) 55,092) 69,732) 55,092) 2; 62,828)		ADD FUNDS (PSD612/BB).***********************************	TAL REQUES FOR ADULT  ***************** GOVERNOR'S SERVICES FO	PAROLE SUP  **********  REQUEST:  PR(1) PERM P  PR(1) PERM O  PR(1) PERM P  PR(1) PERM P  PR(1) PERM P	AROLE OFFICE ASSIS AROLE OFFICAROLE OFFICARO	************* CER IV (#232 CES SUPVR I TANT III (#36 CER IV (#373 CER IV (#409 CER III (#117	%*************************************
A						407,531	CHANGES BY MOF						407,531 A
	0.00	0.00	0	0.00	0.00	407,531	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	407,531

BUD. TOTALS

4,745,643 **TOTAL BUDGET** 

61.00

61.00

4,310,980

4,310,980

61.00

61.00

4,745,643

Page 709 of 832

Program ID:

Subject Committee:

PSD613

CRIME VICTIM COMPENSATION COMMISSION

Structure #: 090104000000

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JUDICIARY & HAWAIIAN AFFAIRS

			HB1600	CD1						HB1600	GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	5.00		1,142,725	5.00		466,503	A	5.00		1,142,725	5.00		466,503 A
	8.00		2,161,871	8.00		2,161,871	В	8.00		2,161,871	8.00		2,161,871 E
		1.00	859,315		1.00	859,315	P		1.00	859,315		1.00	859,315 I
_	13.00	1.00	4,163,911	13.00	1.00	3,487,689		13.00	1.00	4,163,911	13.00	1.00	3,487,689

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309-001

OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM; TO COMPENSATE PRIVATE CITIZENS(GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL

OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM; TO COMPENSATE PRIVATE CITIZENS(GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL

*************************

GOVERNOR'S MESSAGE (3/9/22): ADD FUNDS FOR CRIME VICTIM COMPENSATION COMMISSION (PSD613/DA).

DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (365,086)

365,086 A

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 710 of 832

Program ID:

PSD613

5.00

8.00

13.00

1.00

1.00

A B

P

1,142,725

2,161,871

859,315

4,163,911

11.00

2.00

13.00

1.00

1.00

CRIME VICTIM COMPENSATION COMMISSION

Structure #: 090104000000

ПΗΔ

JUDICIARY & HAWAIIAN AFFAIRS

			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001				6.00		626,868	A						
				(6.00)		(975,854)	В						
CHAVIC ****  FRO  DE (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1)	ANGE MEAN TIM COMPI ************ OM CVCC S  TAIL OF LE PERM EXEC PERM ADM 928B/71,928 PERM CVCC	ENSATION C ************** PECIAL FUN GISLATIVE A CUTIVE DIRE INISTRATIV A) C INVESTIGA C INVESTIGA C INVESTIGA C INVESTIGA C INVESTIGA C SPECIALIS C OFFICE CL C PRE-AUDIT ENT EXPENS	CING FOR POS OMMISSION (F	2SD613/DA). ***********  -1.00B/1.00A; 1.00B/1.00A; 1.00B/1.00A; 1.00B/1.00A; 0B/1.00A; -65 -1.00B/1.00A; )2; -1.00B/1.00	; -141,456B/ 42707; -1.00I -65,000B/65, -63,000B/63, -68,004B/68, ,000B/65,000 -36,500B/36	**************************************		******	******	******	******	*****	*****
A B				6.00 (6.00)		626,868 (975,854)	CHANGES BY MOI	7					365,086
_	0.00	0.00	0	0.00	0.00	(249.09)	TOTAL CHANGES	6 0.00	0.00	0	0.00	0.00	365,086

**BUD. TOTALS** 

3,138,703 **TOTAL BUDGET** 

5.00

8.00

13.00

1.00

1.00

1,142,725

2,161,871

4,163,911

859,315

5.00

8.00

13.00

1.00

1.00

831,589 A

859,315 P

2,161,871 B

3,852,775

1,093,371

1,186,017

859,315

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Program ID:

PSD808

NON-STATE FACILITIES

Structure #: 090101140000 Subject Committee:

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

2023	
Temp	Amt
	46,205,433
0.00	46,205,433
_	0.00

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT. SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES HOUSED IN OUT-OF-STATE FACILITIES AND THE FEDERAL DETENTION CENTER IN HAWAII: TO PROVIDE THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES HOUSED IN OUT-OF-STATE FACILITIES AND THE FEDERAL DETENTION CENTER IN HAWAII; TO PROVIDE THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

100-001 46,476 A 46,476 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR NON-STATE FACILITIES(PSD808/EM).

**********************************

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) SECRETARY II (#118303; 46,476)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR NON-STATE FACILITIES(PSD808/EM). **********************************

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) SECRETARY II (#118303; 1.0; 46,476)

A	46,476						CHANGES BY MOF	46,476						A
	46,476	0.00	0.00	0	0.00	0.00	TOTAL CHANGES	46,476	0.00	0.00	0	0.00	0.00	_
A	46,251,909		9.00	46,205,433		9.00	BUD. TOTALS	46,251,909		9.00	46,205,433		9.00	A
	46,251,909		9.00	46,205,433		9.00	TOTAL BUDGET	46,251,909		9.00	46.205.433		9.00	_

Page 712 of 832

(260,000) A

Program ID:

PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000 Subject Committee:

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

			HB1600	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	139.00		26,532,428	139.00		16,775,206	A	139.00		26,532,428	139.00		16,775,206 A
	1.00		978,501	1.00		978,501	В	1.00		978,501	1.00		978,501 E
			75,065			75,065	T			75,065			75,065 T
-	140.00	0.00	27,585,994	140.00	0.00	17,828,772		140.00	0.00	27,585,994	140.00	0.00	17,828,772

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; TO MANAGE THE PROCUREMENT OF GOODS AND SERVICES; TO ADMINISTER A STATEWIDE TRAINING PROGRAM FOR EMPLOYEES, ADMINISTERING POLICIES AND PROCEDURES; TO PROVIDE PERSONNEL SERVICES, FISCAL, MANAGEMENT INFORMATION, AND PUBLIC RELATIONS; TO ADMINISTER INTERNAL INVESTIGATIVE PROGRAMS TO ENSURE PROPER EXECUTION AND COMPLIANCE OF LAWS, RULES, REGULATIONS, AND STANDARDS OF CONDUCT.

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; TO MANAGE THE PROCUREMENT OF GOODS AND SERVICES; TO ADMINISTER A STATEWIDE TRAINING PROGRAM FOR EMPLOYEES, ADMINISTERING POLICIES AND PROCEDURES; TO PROVIDE PERSONNEL SERVICES, FISCAL, MANAGEMENT INFORMATION, AND PUBLIC RELATIONS: TO ADMINISTER INTERNAL INVESTIGATIVE PROGRAMS TO ENSURE PROPER EXECUTION AND COMPLIANCE OF LAWS, RULES, REGULATIONS, AND STANDARDS OF CONDUCT.

30-001 (260,000) A

SUPPLEMENTAL REQUEST:

TRANSFER-OUT FUNDS FROM GENERAL ADMINISTRATION(PSD900/EA) TO INTAKE SERVICE CENTERS (PSD410/EL). **************************

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: SUBSTANCE ABUSE TREATMENT(-260,000)

SEE PSD410 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:

TRANSFER-OUT FUNDS FROM GENERAL ADMINISTRATION(PSD900/EA) TO INTAKE SERVICE CENTERS (PSD410/EL). **************************

DETAIL OF GOVERNOR'S REOUEST: SUBSTANCE ABUSE TREATMENT(-260,000)

SEE PSD410 SEQ. NO. 30-001.

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000

			HB16	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001						572,660 A						572,660 A
SUI	PPLEMENT.	AL REQUEST	<b>:</b>				SUPPLEMEN'	TAL REQUES	T:			
		-	L ADMINISTR	ATION(PSD90	00/EA).		ADD FUNDS	-		RATION(PSD	900/EA).	
***	******	******	******	*****	******	*****	*******	******	*****	*****	******	******
LE	GISLATURI	E CONCURS.					DETAIL OF O	GOVERNOR'S	REOUEST:			
22	0102.11010	3 001,001,00							R(1) PERM H	UMAN RESO	URCES ASS	ISTANT IV
DE	TAIL OF GO	OVERNOR'S I	REQUEST:				(#2448; 1.0; 34	4,020)	· /			
PE	RSONAL SE	ERVICES FOR	(1) PERM HUI	MAN RESOUE	RCES ASSIS	TANT IV	PERSONAL S	SERVICES FO	R(1) PERM CI	VIL RIGHTS	SPECIALIST	Γ IV (#32050;
	448; 34,020)						1.0; 55,092)					
PE	RSONAL SE	ERVICES FOR	(1) PERM CIV	IL RIGHTS SI	PECIALIST I	V (#32050;						58; 1.0; 34,020)
55,	092)							SERVICES FO	R(1) PERM H	UMAN SVCS	PROF IV (#3	35611; 1.0;
			(1) PERM PRE				67,268)					
			(1) PERM HUI		,				R(1) PERM IN			
			(1) PERM INV		,	<i>' '</i>			R(1) PERM IN			
			(1) PERM INV						R(1) PERM IN		,	
			(1) PERM INV					SERVICES FO	R(1) PERM O	FFICE ASSIS	I AN I III(#44	416/; 1.0;
			(1) PERM OFF				30,240)	SEDVICES EO	R(1) PERM H	IIMANI DESOI	IIDCEC ACC	ICTANT IV
	9863; 34,020		(1) PERM HUI	MAN RESOUR	KCES ASSIS	IANI IV	(#49863; 1.0; ;		K(1) FEKM III	UMAN KESO	UKCES ASS	ISTAINTTV
	, ,	,	(1) PERM HUI	MAN RESOLU	CES VSSIS	TANT V		, ,	R(1) PERM H	IIMAN RESOI	IIRCES ASS	ISTANT V
	0100; 36,732		(1) I LIGHT HO	VII II VICESOUI	ACES ASSIS	1/1111 V	(#50100; 1.0; 1		K(1) I LIKIVI III	CIVII II ICLSO	CRCL5 ASS	15171111 V
	, ,	,	(1) PERM INF	ORMATION T	TECHNOLOG	GY BAND B			R(1) PERM IN	FORMATION	TECHNOL	OGY BAND B
	18661; 67,04		(1) I LIGHT II VI		Lemoloc		(#118661; 1.0;		(-)			

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000 Subject Committee:

CMV

			HB160	00 CD1					HB160	00 GM		
-		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001				4.00		155,807 A				4.00		155,807 A
AD ****  LE  DE (1) (2) EA (1) OV OT DE ER FII LA BC CC CC PR TE CH AD	D POSITION ************** GISLATURE TAIL OF GO PERM HUM PERM HUM CH; 32,310 I PERM HUM ERTIME AN HER OPERA SK (1,300) GONOMIC O LE CABINET TERAL FILI DOKCASE (1 DMPUTER W DMPUTER (1 INTER (600) LEPHONE (1 IAIR MAT F DJUSTABLE	E CONCURS.  OVERNOR'S I  AN RESOUF  AN RESOUF  AN RESOUF  AN RESOUF  OH HOLIDAY  ATING SUPPI  CHAIR W/ AI  (260)  E CABINET (3  40)  /ORKSTATIC  ,600)  200)  OR STANDA	DS FOR GENER  ***********************  REQUEST: RCE SPECIALIS RCE SPECIALIS ((13,084) LIES (5,972)  DJUSTABLE AI  B60)  DNDATA STAT	ST III SR20G (; ST IV SR22G (; ST V SR24G (# RMS (240)	******** #9591; 1.00; 2 #36959, #400	19,874) 31; 1.00	DETAIL OF C (1) PERM HU (2) PERM HU EACH; 32,310	ONS AND FUN ************** GOVERNOR'S MAN RESOU MAN RESOU DEACH) MAN RESOU AND HOLIDA RATING SUPI C CHAIR W/ A ET (260) LE CABINET (140) WORKSTATI (1,600) 0) (200) FOR STAND PRGANIZER (4	NDS FOR GEN ****************  REQUEST: JRCE SPECIAL JRCE	LIST III SR200 LIST IV SR220 LIST V SR240 LIST V SR240 ARMS (240)	*********** G (#9591; 1.0; G (#36959, #4	29,874) 0031; 1.0
6-N	MONTH DEI	AY IN HIRE.					\$5,915 NON-F	RECURRING.				
	915 NON-RE						\$3,313 NON-P	CECORRING.				

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000 Subject Committee:

CMV

			HB16	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001				2.00		284,994 A				2.00		284,994 A
AD ***  LE  DE (2) 29, OV OT FII DE ER FII LA BC CC PR TE CH	D POSITION ************* GISLATURE CTAIL OF GO PERM GEN 874 EACH) /ERTIME (5, THER OPERA REARMS AN ESK (2,600) GONOMIC ( LE CABINET LTERAL FILI DOKCASE (2 DMPUTER W DMPUTER (3 INTER (1,20 LEPHONE (4 IAIR MAT FO	E CONCURS.  DVERNOR'S ERAL PROFI  975) ATING SUPP MUNITION  CHAIR (480) C (520) E CABINET ( 80) /ORKSTATIC ,200) 0) 400) OR STANDA	DS FOR GENE ***********************************	ER20G (#92485 FION(920)	******	************	DETAIL OF C (2) PERM GE 29,874 EACH OVERTIME ( OTHER OPE FIREARMS A DESK (2,600) ERGONOMIC FILE CABIN LATERAL FI BOOKCASE COMPUTER COMPUTER PRINTER (1, TELEPHONE CHAIR MAT ADJUSTABL	ONS AND FUN **************** GOVERNOR'S ENERAL PROF () (5,975) RATING SUPI AMMUNITION ) C CHAIR (480) ET (520) ILE CABINET (280) WORKSTATI (3,200) 200)	NDS FOR GEN ************** S REQUEST: FESSIONAL II PLIES (2,986) N (164,955) ) (720) CONDATA STA	******************* I SR20G (#924 ATION(920)	******	N(PSD900/EA). ************************************
		GANIZER (9: FIVE ITEMS	,	, ,			6-MONTH D	ELAY IN HIRI	E			
		AY IN HIRE						-RECURRING				
\$5	1,330 NON-R	ECURRING.										

75,065

11:58 am

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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75,065 T

Program ID:

T

PSD900

GENERAL ADMINISTRATION

Structure #:

090105010000

CORRECTIONS MILITARY & VETERANS AFFAIRS

Subject Co	ommittee:	CMV	CORREC'	TIONS, MILI	TARY, & VI	ETERANS AFI	FAIRS						
			HB160	0 CD1						HB160	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
103-001				3.00		300.000	D				3.00		300,000
AD	D POSITIO		T: IDS FOR GENER	AL ADMINI		PSD900/EA).			ONS AND FU	JNDS FOR GEN	IERAL ADMI		,
LE	GISLATUR	E CONCURS.						FROM STAT SPECIAL FU		TED VICTIM IN	NFORMATIO!	N AND NOT	IFICATION
SP  DE (2) 1.0 (1) FR OF	ECIAL FUN ETAIL OF GO PERM COR 10 EACH; 64 PERM OFF INGE BENE EFICE SUPP	ID: OVERNOR'S RRECTIONS I ,620 EACH) ICE ASSISTA EFITS (106,93 LIES (1,000) G AND OUTF	PROGRAM SPEC ANT IV SR10G (#	CIALIST I SR	22G (#92487			1.0 EACH; 64 (1) PERM OF FRINGE BEN OFFICE SUP	ORRECTIONS 4,620 EACH) FICE ASSIS VEFITS (106,9 PLIES (1,000 NG AND OUT	S PROGRAM SI TANT IV SR100 939)	G (#92489V;1.	`	.87V, #92488V;
104-001						150,000	A						150,000
AD	D FUNDS F		T: LADMINISTRA ********			******			FOR GENER	RAL ADMINIST			******
LE	GISLATUR	E CONCURS.						DETAIL OF CONTRACTS		'S REQUEST:			
	ETAIL OF GO ONTRACTS	OVERNOR'S (150,000)	REQUEST:										
2100-001	*****	******	******	******	******	********	r	******	*******	*******	******	*****	******
A				6.00		903,461	CHANGES BY MOF	,			6.00		903,461
В				3.00		300,000	_				3.00		300,000
٨	0.00	0.00	0	9.00	0.00	,, -	TOTAL CHANGES		0.00	0	9.00	0.00	1,203,461
A B	139.00 1.00		26,532,428 978,501	145.00 4.00		17,678,667 1,278,501		139.00 1.00		26,532,428 978,501	145.00 4.00		17,678,667 1,278,501

75,065

75,065

Thursday, May 19, 2022

11:58 am

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000 Subject Committee:

CMV

			HB160	0 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt

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Program ID:

SUB201

CITY AND COUNTY OF HONOLULU

Structure #: 110314010000

- 1 ******	<b>Perm</b> 0.00	2022 Temp	Amt	Perm	2023 Temp				2022			2022	
- 1	-	-	Amt	Perm	Tomn				2022			2023	
-	0.00	0.00			Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-			0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0
	******	******	******	******	*******	******				*******			
HONO	OLULU BY	PROVIDING	HE OPERATIO! G STATE GRAN' APITAL IMPRO'	TS FOR CIT	Y AND COUN			HONOLULU	BY PROVIDI	THE OPERAT NG STATE GR CAPITAL IMP	ANTS FOR C	ITY AND CO	
00-001 *****	******	*******	******	******	******	*****		*****	******	*****	******	******	*******
							CHANGES BY MOI	र					
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES BUD. TOTALS	0.00	0.00	0	0.00	0.00	0

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Program ID:

SUB301

COUNTY OF HAWAII

Structure #: 110314020000 Subject Committee:

FIN

FINANCE

			HB1600	CD1			HB1600 GM							
	2022 2023						023				2023			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
_	0.00	0.00	0	0.00	0.00	0	<u> </u>	0.00	0.00	0	0.00	0.00	0	
OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS								OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATI COSTS AND CAPITAL IMPROVEMENT PROJECTS						
							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
_							BUD. TOTALS							

TOTAL BUDGET

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Program ID:

SUB401

COUNTY OF MAUI

Structure #: 110314030000 Subject Committee:

FIN

FINANCE

			HB1600	CD1		HB1600 GM						
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
_	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
OB. GO	- 1 ************************************							TO SUPPORT	*************  IT THE OPERATIOING STATE  PROVEMENT	TIONS OF TH GRANTS FO	E COUNTY	

							CHANGES BY MOF						
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS						
_							TOTAL BUDGET						

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Program ID:

SUB501

COUNTY OF KAUAI

Structure #: 110314040000 Subject Committee:

FIN

FINANCE

			HB1600	0 CD1					HB160	0 GM		
		2022			2023			2022				
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
_	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS

						CHANGES BY MOF						
0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
						BUD. TOTALS						
						TOTAL BUDGET -						

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

SUB601

PRIVATE HOSPITALS AND MEDICAL SERVICES

Structure #: 050205000000

			HB1600	CD1						HB1600	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			2,900,000				V			2,900,000			V
_	0.00	0.00	2,900,000	0.00	0.00	0		0.00	0.00	2,900,000	0.00	0.00	0
		O SUPPORT	THE OPERATIC L FACILITIES		ATE GENERAI			OBJECTIVE:	TO SUPPO	******************** PRT THE OPERA' CAL FACILITIES	TION OF PRI		
		O SUPPORT	THE OPERATIO					OBJECTIVE:	TO SUPPO	RT THE OPERA	TION OF PRI		
		O SUPPORT	THE OPERATIO					OBJECTIVE:	TO SUPPO	RT THE OPERA	TION OF PRI		
		O SUPPORT	THE OPERATIO					OBJECTIVE:	TO SUPPO	RT THE OPERA	TION OF PRI		
HO -	SPITALS AN	O SUPPORT ND MEDICA	THE OPERATION IN THE OP	ON OF PRIVA	TE GENERAI	L	CHANGES BY MOF	OBJECTIVE: HOSPITALS	TO SUPPO	ORT THE OPERA' CAL FACILITIES  0	TION OF PRI	VATE GENEF	0
	SPITALS AN	O SUPPORT ND MEDICA	THE OPERATION L FACILITIES	ON OF PRIVA	TE GENERAI	L	CHANGES BY MOF TOTAL CHANGES	OBJECTIVE: HOSPITALS	TO SUPPO	ORT THE OPERA'	TION OF PRI	VATE GENEF	RAL

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Program ID:

Subject Committee:

TAX100

COMPLIANCE

Structure #: 110201010000

FIN

**FINANCE** 

			HB160	0 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	177.00	3.00	10,207,853	177.00	3.00	10,207,853 A	177.00	3.00	10,207,853	177.00	3.00	10,207,853 A
	177.00	3.00	10,207,853	177.00	3.00	10,207,853	177.00	3.00	10,207,853	177.00	3.00	10,207,853

- 1

OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY TAXPAYERS THROUGH CONSISTENT AND FAIR APPLICATION OF ALL STATE TAX LAWS ADMINISTERED BY THE DEPARTMENT; TO REDUCE THE AMOUNT OF OUTSTANDING TAXES OWED TO THE STATE

OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY TAXPAYERS THROUGH CONSISTENT AND FAIR APPLICATION OF ALL STATE TAX LAWS ADMINISTERED BY THE DEPARTMENT; TO REDUCE THE AMOUNT OF OUTSTANDING TAXES OWED TO THE STATE

20-001

(43,328) A

(43,328) A

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM COMPLIANCE DIVISION - OAHU OFFICE AUDIT BRANCH (TAX100/CO) TO COMPLIANCE DIVISION - HAWAII DISTRICT OFFICE (TAX100/CH).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (43,328)

SEE TAX100 SEQ. NO. 20-002.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM COMPLIANCE DIVISION - OAHU OFFICE AUDIT BRANCH (TAX100/CO) TO COMPLIANCE DIVISION - HAWAII DISTRICT OFFICE (TAX100/CH).

DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-43,328)

SEE TAX100 SEQ. NO. 20-002.

Page 724 of 832

Program ID:

TAX100

COMPLIANCE

Structure #: 110201010000 Subject Committee:

FIN

2022 2023			HB160	U GIVI		
		2022			2023	
SEQ# Perm Temp Amt Perm Temp Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-002 43,328 A						43,328 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM COMPLIANCE DIVISION - OAHU OFFICE AUDIT BRANCH (TAX100/CO) COMPLIANCE DIVISION - HAWAII DISTRICT OFFICE (TAX100/CH).  ***********************************	SUPPLEMENT. TRADE-OFF FU BRANCH (TAXX (TAX100/CH). ************************************	UNDS FROM K100/CO) COM ****************** OVERNOR'S ERVICES FOR 2,064) ERVICES FOR ERVICES FOR 2,208)	COMPLIANCE D  THE COMPLIANCE D	IVISION - HA  ******************  AX INFORMA  UPERVISING  AX RETURNS  ECRETARY II ISTRICT TAX  AX RETURNS  AX INFORMA  ELINQUENT  ELINQUENT  UDITOR IV (# UDITOR IV (# ELINQUENT  ELINQUENT  ELINQUENT	AWAII DISTRI  *****************  ATION TECH I  TAX CLERK  EXAMINER  I(#1600; 1.0; 1,  K MANAGER (  EXAMINER  ATION TECH I  TAX COLL A  TAX COLL A  TAX COLL A  #7051; 1.0; 2,38  #26757; 1.0; 2,4  TAX COLL A  TAX COLL A	CE AUDIT CT OFFICE  ***********************************

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TAX100

COMPLIANCE

Structure #: 110201010000 Subject Committee:

FIN

			111100	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
21-001						(12,695) A							(12,695) A
TRADE- OFFICE (TAX10: ******** LEGISI DETAII COLLE	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM COMPLIANCE DIVISION - KAUAI DISTRICT OFFICE (TAX100/CK) COMPLIANCE DIVISION - MAUI DISTRICT OFFICE (TAX100/CM). ************************************							SUPPLEMEN' TRADE-OFF I OFFICE (TAX (TAX100/CM) ************** DETAIL OF C COLLECTIVI SEE TAX100	FUNDS FROM 100/CK) COM  *************** GOVERNOR'S E BARGAININ	I COMPLIANO IPLIANCE DIV  **********  REQUEST: NG (-12,695)	ISION - MAI	UI DISTRICT	
21-002						12,695 A							12,695 A
TRADE OFFICE (TAX10) ********* LEGISI								DETAIL OF O	FUNDS FROM 100/CK) COM ***********************************	I COMPLIANO IPLIANCE DIV	VISION - MAU	UI <b>DISTRI</b> CT	OFFICE ********
			EQUEST: (1) PERM DIST	TAX MANA	GER (#1582;	12,695)		SEE TAX100	SEQ. NO. 21-0	001.			
SEE TA	X100 SEQ	o. NO. 21-001											

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Program ID:

TAX100

COMPLIANCE

Structure #: 110201010000

			HB160	00 CD1					HB160	0 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001						251,000 A						251,000 A
ADD **** LEC  DET PER 93,0 PER 93,0 PER	D FUNDS FO	************ CONCURS.  VERNOR'S R RVICES FOR RVICES FOR	NCE (TAX100/ *******	MINAL INVE	STIGATOR(	#16049;	DETAIL OF C PERSONAL S 93,000) PERSONAL S 93,000)	FOR COMPL ************ GOVERNOR'S SERVICES FO	IANCE (TAX10	**************************************	VESTIGATO	R(#16049; 1.0;
ADI	PLEMENTA D FUNDS FO		NCE (TAX100/		****	242,592 A	SUPPLEMEN' ADD FUNDS	FOR COMPL		00/EO).	****	242,592 A
DET PER 50,0	TAIL OF GC RSONAL SE 116 EACH) RSONAL SE		EQUEST: (3) PERM DCT (2) PERM DCT	`			1.0 EACH; 50	SERVICES FO ,016 EACH)	S REQUEST: DR (3) PERM D DR (2) PERM D	·		
102-001				3.00		69,408 A				3.00		69,408 A
ADE	POSITION		OS FOR COMP			*****		ONS AND FU	NDS FOR COM			******
LEC	GISLATURE	CONCURS.					DETAIL OF C			ND 1.5 (#220015	- 102000T 110	2002T 1 0
(3) I			EQUEST: AMINER II SR	15 (#23001T, #	£23002T, #230	03T, 1.00	(3) PERM 1A. EACH; 23,136 6-MONTH DE	SEACH)	XAMINER II S E	0K13 (#23UUII	, #230021, #2	30031, 1.0
ć M	ONTH DEI	AY IN HIRE										

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Program ID:

TAX100

COMPLIANCE

Structure #: 110201010000 Subject Committee:

FIN

		Н	B1600 CD1					HB160	0 GM		
	2022			2023			2022			2023	
SEQ# P	erm Tem	o Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
103-001					209,988 A						142,788
ADD FU	MENTAL REQ NDS FOR CON	IPLIANCE (TAX	X100/CP). *******	*****	*****	SUPPLEMENT ADD FUNDS	FOR COMPL			*****	******
LEGISLA	ATURE DOES	NOT CONCUR.				DETAIL OF C		S REQUEST: DR(1) PERM A	HDITOP IV S	D22 (#117445	5: 1 0: 67 200)
PERSON 67,200 E	ACH)	FOR(2) PERM	AUDITOR IV S			PERSONAL S	SERVICES FO	DR(1) PERM A	UDITOR V SI	R24 (#33420;	1.0; 75,588)
104-001			1.00		29,250 A				1.00		29,250
ADD POS	MENTAL REQ	UNDS FOR CO	MPLIANCE (TA	X100/CH). ******	*****	SUPPLEMENT ADD POSITIO	N AND FUN		PLIANCE (TA	X100/CH). *****	******
LEGISLA	ATURE CONC	URS.				DETAIL OF C		S REQUEST: FAX COLLECT	ION ASSISTA	ANT III SR20	(#23004T: 1.0
		OR'S REQUEST: IT TAX COLLE	CTION ASSISTA	NT III SR20 (#	23004T; 1.00;	29,250) 6-MONTH DE					,
6-MONT	H DELAY IN	HIRE									
105-001			1.00		29,250 A				1.00		29,250
ADD POS		UNDS FOR CO	MPLIANCE (TA		*****	SUPPLEMENT ADD POSITIO	N AND FUN				******
LEGISLA	ATURE CONC	URS.				DETAIL OF C		S REQUEST: FAX COLLECT	TION ASSIST	ANT 111(#230)	05T+1 0+
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM DELINQUENT TAX COLLECTION ASSISTANT III(#23005T; 1.00;						LINQULIVI .	THE COLLECT	1011 /100101.	11.11 III(#230)	0.51, 1.0,
29,250)	LELLINGOLI	TIM COLLE	C11011 / 1001017	1111111123003	1,1.00,	6-MONTH DE	ELAY IN HIR	E			
( MONT	H DELAY IN	HIRE									

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Program ID:

TAX100

COMPLIANCE

Structure #: 110201010000

EINIANCE

Subject Co	ommutee.	FIN	FINANCE										
			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
106-001						239,076	A						239,076 A
AD: **** LE DE PEI	D FUNDS FOR STANDS FOR STAND FOR STAND FOR STAND OF GO	************* E CONCURS. OVERNOR'S I ERVICES FOR	OR COMPLIAN *************	*******	*******			**************************************	FOR FUNDS **************** GOVERNOR'S SERVICES FO 6,272) SERVICES FO	FOR COMPLIA **********	*************	ATION TECH	
(#4 PE)	7614; 50,016 RSONAL SE	0) ERVICES FOR	.(1) PERM TAX .(1) PERM AUD .(1) PERM AUD	ITOR IV SR2	2 (#4417; 67,	200)				OR (1) PERM AV OR (1) PERM AV			
030-001 ****	********	******	******	******	******	******		******	******	******	*******	******	*******
A				5.00		1,070,564	CHANGES BY MOF				5.00		1,003,364 A
-	0.00	0.00	0	5.00	0.00	1.070.564	TOTAL CHANGES	0.00	0.00	0	5.00	0.00	1,003,364

A				5.00		1,070,564	CHANGES BY MOF				5.00		1,003,364	A
	0.00	0.00	0	5.00	0.00	1,070,564	TOTAL CHANGES	0.00	0.00	0	5.00	0.00	1,003,364	
A	177.00	3.00	10,207,853	182.00	3.00	11,278,417	BUD. TOTALS	177.00	3.00	10,207,853	182.00	3.00	11,211,217	A
	177.00	3.00	10.207.853	182.00	3.00	11.278.417	TOTAL BUDGET	177.00	3.00	10.207.853	182.00	3.00	11.211.217	

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Program ID:

TAX105

TAX SERVICES AND PROCESSING

Structure #: 110201030000

Subject Committee:

FIN

**FINANCE** 

			HB160	0 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	134.00	76.00	6,124,987	134.00	76.00	6,124,987 A	134.00	76.00	6,124,987	134.00	76.00	6,124,987 A
-	134.00	76.00	6,124,987	134.00	76.00	6,124,987	134.00	76.00	6,124,987	134.00	76.00	6,124,987

- 1

OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; TO MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; TO PROMOTE VOLUNTARY TAXPAYER COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, AND RESPONSES TO QUESTIONS AND INQUIRIES.

OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; TO MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; TO PROMOTE VOLUNTARY TAXPAYER COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, AND RESPONSES TO QUESTIONS AND INQUIRIES.

20-001

(20,514) A

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM TAX SERVICES & PROCESSING(TSP) DIVISION - DOCUMENT PROCESSING BRANCH (TAX105/BA) TSP DIVISION - REVENUE ACCOUNTING BRANCH (TAX105/BB).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-20.514)

SEE TAX105 SEQ. NO. 20-002.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM TAX SERVICES & PROCESSING(TSP) DIVISION - DOCUMENT PROCESSING BRANCH (TAX105/BA) TSP DIVISION - REVENUE ACCOUNTING BRANCH (TAX105/BB).

DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-20,514)

SEE TAX105 SEQ. NO. 20-002.

20-002

20,514 A

20,514 A

(20,514) A

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM TAX SERVICES & PROCESSING(TSP) DIVISION - DOCUMENT PROCESSING BRANCH (TAX105/BA) TSP DIVISION - REVENUE ACCOUNTING BRANCH (TAX105/BB).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK III (#118500; 20,514)

SEE TAX105 SEO. NO. 20-001.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM TAX SERVICES & PROCESSING(TSP) DIVISION - DOCUMENT PROCESSING BRANCH (TAX105/BA) TSP DIVISION - REVENUE ACCOUNTING BRANCH (TAX105/BB).

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK III (#118500; 1.0; 20,514)

SEE TAX105 SEQ. NO. 20-001.

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TAX105

TAX SERVICES AND PROCESSING

Structure #: 110201030000

Subject Committee:

FIN

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001				1.00		46,932 A				1.00		46,932
TR. OF BR	ANSFER-IN FICE (ASO) ANCH (TAX	(TAX107/AA) (105/BC).	: ND FUNDS FR TO TSP DIVIS	SION - TAXPA	YER SERVIC	CES	OFFICE (ASC BRANCH (TA	N POSITION . O) (TAX107/AA	AND FUNDS I A) TO TSP DIV			
LE	GISLATURE	E CONCURS.					l .	GOVERNOR'S XX INFORMA	S REQUEST: TION SPECIA	LIST I(#38768	; 1.0; 46,932)	
		OVERNOR'S F INFORMATI	REQUEST: ON SPECIALIS	ST I(#38768; 1	.00; 46,932)		SEE TAX107	SEQ. NO. 30-0	001.			
	E TAX107 SI	EQ. NO. 30-00	1.									
100-001						305,748 A	1					305,748
AD	D FUNDS F		: VICES AND PF ******			*****	SUPPLEMEN ADD FUNDS	FOR TAX SE	ST: RVICES AND *****	PROCESSING	G(TAX105/BA)	). *******
DE PE (#1 PE (#1 PE 46, PE PE	TAIL OF GO RSONAL SE 23039; 67,20 RSONAL SE 23040; 67,20 RSONAL SE 272) RSONAL SE RSONAL SE	00) ERVICES FOR 00) ERVICES FOR ERVICES FOR ERVICES FOR	REQUEST: (1) PERM MAI (1) PERM TAX (1) PERM SEC (1) PERM CAS (1) PERM OFF	NAGEMENT A K INFORMATI CRETARY III S SHIER II SR12	ANALYST IV ON TECH SR SR16 (#5765; 4 ! (#27115; 41,1	SR22 115 (#1558; 18,084) 00)	PERSONAL (#123039; 1.0 PERSONAL (#123040; 1.0 PERSONAL (1.0; 46,272) PERSONAL (PERSONAL (1.0) PERSONAL (1.0) PE	o; 67,200) SERVICES FO o; 67,200) SERVICES FO SERVICES FO SERVICES FO	S REQUEST: DR (1) PERM M DR (1) PERM M DR (1) PERM T DR (1) PERM S DR (1) PERM S DR (1) PERM C DR (1) PERM C	IANAGEMEN AX INFORMA ECRETARY II ASHIER II SF	T ANALYST I ATION TECH : II SR16 (#5765 I12 (#27115; 1.	EV SR22 SR15 (#1558; ; 1.0; 48,084) 0; 41,100)

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: Structure #:

TAX105

TAX SERVICES AND PROCESSING

110201030000

Subject Co	mmittee:	FIN	FINANCI	Е										
			HB160	00 CD1							HB160	0 GM		
		2022			2023					2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
101-001				1.00			A					1.00		A
ADI	O POSITIO		T: SERVICES AND					ADD I	POSITIO		ST: SERVICES AN *******			
LEC	GISLATURI	E CONCURS.								GOVERNOR'S X RETURN F	S REQUEST: EXAMINER II (	#23006T; 1.0)		

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM TAX RETURN EXAMINER II (#23006T; 1.00)

A				2.00		352,680	CHANGES BY MOF				2.00		352,680	A
	0.00	0.00	0	2.00	0.00	352,680	TOTAL CHANGES	0.00	0.00	0	2.00	0.00	352,680	
A	134.00	76.00	6,124,987	136.00	76.00	6,477,667	BUD. TOTALS	134.00	76.00	6,124,987	136.00	76.00	6,477,667	A
	134.00	76.00	6,124,987	136.00	76.00	6,477,667	TOTAL BUDGET	134.00	76.00	6.124.987	136.00	76.00	6,477,667	

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

110201040000 Structure #: Subject Committee:

FIN

**FINANCE** 

			HB1600	CD1						HB1600	) GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	78.00	11.00	8,729,788	78.00	11.00	8,729,788	A	78.00	11.00	8,729,788	78.00	11.00	8,729,788 A
		13.00	3,567,116		13.00	3,567,116	В		13.00	3,567,116		13.00	3,567,116 B
			3,241,332				V			3,241,332			V
-	78.00	24.00	15,538,236	78.00	24.00	12,296,904		78.00	24.00	15,538,236	78.00	24.00	12,296,904

OBJECTIVE: TO ENHANCE THE DEPARTMENT'S EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX PROGRAMS FOR FORMULATING POLICIES, ALLOCATING RESOURCES AND PROVIDING DIRECTION TO OPERATIONS; TO IMPROVE THE STATE'S POLICY AND DECISIONMAKING PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA AND INTERPRETIVE INFORMATION.

OBJECTIVE: TO ENHANCE THE DEPARTMENT'S EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX PROGRAMS FOR FORMULATING POLICIES, ALLOCATING RESOURCES AND PROVIDING DIRECTION TO OPERATIONS; TO IMPROVE THE STATE'S POLICY AND DECISIONMAKING PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA AND INTERPRETIVE INFORMATION.

10-001

(78,402) B

(78,402) B

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). 

LEGISLATURE CONCURS.

FROM TAX ADMINISTRATION SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST: OTHER MISC EXPENSES (-78,402)

SEE TAX107 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). ************************************

FROM TAX ADMINISTRATION SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST: OTHER MISC EXPENSES (-78,402)

SEE TAX107 SEQ. NO. 10-002.

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000 Subject Committee:

FIN

TO-002  78,402 B  SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA).  LEGISLATURE CONCURS  FROM TAX ADMINISTRATION SPECIAL FUND  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (78,402)  SEE TAX107 SEQ. NO. 10-001.  20-001  (24,849) A  SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA).  TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA).  TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA).  TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA).  TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA) TO TAX RESEARCH & PLANNING (TRP) OFFICE (TAX107/AD).  TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE(ASO) (TAX107/AA) TO TAX RESEARCH & PLANNING (TRP) OFFICE (TAX107/AD).  TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE(ASO) (TAX107/AA) TO TAX RESEARCH & PLANNING (TRP) OFFICE (TAX107/AD).  TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE(ASO) (TAX107/AA) TO TAX RESEARCH & PLANNING (TRP) OFFICE (TAX107/AD)  DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENTS(-24,849)				HB160	00 CD1					HB160	0 GM		
TO-002  T8,402 B  SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES-REVENUE COLLECTION (TAX107/AA).  LEGISLATURE CONCURS FROM TAX ADMINISTRATION SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (78,402) SEE TAX107 SEQ. NO. 10-001.  SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE(ASO) (TAX107/AA) TO TAX RESEARCH & PLANNING (TRP) OFFICE (TAX107/AD).  LEGISLATURE CONCURS  DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE(ASO) (TAX107/AA) TO TAX RESEARCH & PLANNING (TRP) OFFICE (TAX107/AD).  LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENTS(24,849)  DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENTS(24,849)			2022			2023			2022			2023	
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA).  LEGISLATURE CONCURS. FROM TAX ADMINISTRATION SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (78,402) SEE TAX107 SEQ. NO. 10-001.  20-001 (24,849) A SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA).  FROM TAX ADMINISTRATION SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (78,402) SEE TAX107 SEQ. NO. 10-001.  20-001 (24,849) A SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE(ASO) (TAX107/AA) TO TAX RESEARCH & PLANNING (TRP) OFFICE (TAX107/AD).  LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENTS(-24,849)	SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA).  LEGISLATURE CONCURS.  FROM TAX ADMINISTRATION SPECIAL FUND  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (78,402)  SEE TAX107 SEQ. NO. 10-001.  20-001  (24,849) A  SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA).  TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA).  TRADE-OFF FUNDS FROM TAX ADMINISTRATION SPECIAL FUND  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (78,402)  SEE TAX107 SEQ. NO. 10-001.  SEE TAX107 SEQ. NO. 10-001.  SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE(ASO) (TAX107/AA) TO TAX RESEARCH & PLANNING(TRP) OFFICE (TAX107/AD).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENTS(-24,849)	10-002												
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAXI07/AA).  LEGISLATURE CONCURS.  FROM TAX ADMINISTRATION SPECIAL FUND  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (78,402)  SEE TAXI07 SEQ. NO. 10-001.  20-001  20-001  (24,849) A  SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES. REVENUE COLLECTION (TAXI07/AA).  TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES. REVENUE COLLECTION (TAXI07/AA).  TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES. REVENUE COLLECTION (TAXI07/AA).  TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES. REVENUE COLLECTION (TAXI07/AA).  TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES. REVENUE COLLECTION (TAXI07/AA).  TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES. REVENUE COLLECTION (TAXI07/AA).  TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES. REVENUE COLLECTION (TAXI07/AA).  TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES. REVENUE COLLECTION (TAXI07/AA).  TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES. REVENUE COLLECTION (TAXI07/AA).  TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES. REVENUE COLLECTION (TAXI07/AA).  TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES. REVENUE COLLECTION (TAXI07/AA).  TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES. REVENUE COLLECTION (TAXI07/AA).  TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES. REVENUE COLLECTION (TAXI07/AA).  TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES. REVENUE COLLECTION (TAXI07/AA).  TRADE-							78,402 B	1					78,402 I
20-001 (24,849) A (24,849) A  SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE(ASO) (TAX107/AA) TO TAX RESEARCH & PLANNING(TRP) OFFICE (TAX107/AD).  ***********************************	TRA SEF (TA **** LEG FRG	ADE-OFF FURVICES FOR X107/AA).  STATE STAT	UNDS FROM R SUPPORTIN ******** E CONCURS. DMINISTRAT	OTHER CURRENG SERVICES- ************************************	REVENUE C	OLLECTION		TRADE-OFF SERVICES FOO (TAX107/AA) ***********************************	FUNDS FROM OR SUPPORT  . ************************* ADMINISTRA GOVERNOR'S NEFITS (78,402	M OTHER CURING SERVICE  *****************  ATION SPECIA  5 REQUEST: 2)	S- REVENUE	COLLECTIO	N
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE(ASO) (TAX107/AA) TO TAX RESEARCH & PLANNING (TRP) OFFICE (TAX107/AD). ************************************	SEI	E TAX107 SI	EQ. NO. 10-00	1.									
TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE(ASO) (TAX107/AA) TO TAX RESEARCH & PLANNING (TRP) OFFICE (TAX107/AD).  ***********************************	20-001						(24,849) A						(24,849)
PAYROLL ADJUSTMENTS(-24,849) DETAIL OF GOVERNOR'S REQUEST:	TRA (TA ****	ADE-OFF FU X107/AA) T	UNDS FROM O TAX RESE	ADMINISTRAT ARCH & PLAN	NING(TRP)	OFFICE (TAX	107/AD).	TRADE-OFF (TAX107/AA) ***********************************	FUNDS FROM TO TAX RES	M ADMINISTR EARCH & PL ***********	ANNING (TRI	P) OFFICE (TA	X107/AD).
	LEC	JISLATURE	E CONCURS.										
PAYROLL ADJUSTMENTS(-24,849) SEE TAX107 SEQ. NO. 20-002.								SEE TAX107	SEQ. NO. 20-0	002.			
SEE TAX107 SEQ. NO. 20-002.	SEI	E TAX107 SI	EQ. NO. 20-00	2.									

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

2022 2023 EQ# Perm Temp Amt Perm Temp Amt 20-002 24,849 A	2022 2023
- · · · · · · · · · · · · · · · · · · ·	
0.002	Perm Temp Amt Perm Temp Amt
0-002 24,649 A	24,849 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE(ASO) (TAX107/AA) TO TAX RESEARCH & PLANNING (TRP) OFFICE (TAX107/AD).	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE(ASO) (TAX107/AA) TO TAX RESEARCH & PLANNING (TRP) OFFICE (TAX107/AD).
LEGISLATURE CONCURS.	DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENTS(24,849)
DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENTS(24,849)	SEE TAX107 SEQ. NO. 20-001.
SEE TAX107 SEQ. NO. 20-001.	
21-001 (41,100) A	(41,100) A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE(ASO) (TAX107/AA) TO TAX RESEARCH & PLANNING (TRP) OFFICE (TAX107/AD).	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE(ASO) (TAX107/AA) TO TAX RESEARCH & PLANNING (TRP) OFFICE (TAX107/AD).
LEGISLATURE CONCURS.	DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-41,100)
DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (41,100)	SEE TAX107 SEQ. NO. 21-002.
SEE TAX107 SEQ. NO. 21-002.	
21-002 41,100 A	41,100
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE(ASO) (TAX107/AA) TO TAX RESEARCH & PLANNING(TRP) OFFICE (TAX107/AD).	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE(ASO) (TAX107/AA) TO TAX RESEARCH & PLANNING (TRP) OFFICE (TAX107/AD).
LEGISLATURE CONCURS.	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SECRETARY II SR14 (#30509; 1.0; 41,100)
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SECRETARY II SR14 (#30509; 41,100)	SEE TAX107 SEQ. NO. 21-001.

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000 Subject Committee:

FIN

			HB160	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
22-001						(111,696) A						(111,696)
TRA (TA (TA **** LEC DE	ADE-OFF FU X107/AA) T X107/AC). ************************************	O INFORMA' ******* E CONCURS.  DVERNOR'S F BARGAINING	ADMINISTRATION TECHNO ************** REQUEST: G (-111,696)	LOGY SERVI	ICES OFFICE	E(ITSO)	SUPPLEMEN' TRADE-OFF I (TAX107/AA) (TAX107/AC). ************************************	FUNDS FROM TO INFORMA  **************** GOVERNOR'S E BARGAININ	A ADMINISTR ATION TECHN ************************************	NOLOGY SER	VICES OFFIC	CE(ITSO)
SL1	E IAXIU/ SI	EQ. NO. 22-00	2.									
22-002	E TAXIU/ SI	EQ. NO. 22-00	2.			111,696 A						111,696
SUF TRA (TA (TA **** LEC DE	PPLEMENTA ADE-OFF FU X107/AA) T X107/AC). ******************* GISLATURE TAIL OF GO	AL REQUEST UNDS FROM 'O INFORMA' ************************************	: ADMINISTRATION TECHNO	LOGY SERVI ************************************	ICES OFFICE	ASO) E(ITSO) *******	DETAIL OF O	FUNDS FROM TO INFORMA ************ GOVERNOR'S SERVICES FO SERVICES FO	A ADMINISTR ATION TECHN ************************************	OLOGY SER	VICES OFFIC ***********************************	E(ASO) CE(ITSO)

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Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

		HB160	00 CD1						HB160	00 GM		
	2022			2023				2022			2023	
SEQ # Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
30-001			(1.00)		(46,932	() A				(1.00)		(46,932) A
SUPPLEMENTAL TRANSFER-OUT I REVENUE COLLE BRANCH (TAX10: ************************************	POSITION A ECTION (TA 5/BC). ************************************	X107/AA) TSP  **************  EQUEST: ON SPECIALIS	P DIVISION - 1	ΓΑΧΡΑΥΕR : *********		k	DETAIL OF C	DUT POSITIO DLLECTION ( X105/BC). ************************************	N AND FUND (TAX107/AA) ' ************* S REQUEST: TION SPECIA	TSP DIVISIO1	N - TAXPAYI *******	ER SERVICES *******
100-001					285,576	5 A						285,576 A
SUPPLEMENTAL ADD FUNDS FOR (TAX107/AC).	SUPPORTI					k	SUPPLEMEN' ADD FUNDS (TAX107/AC).	FOR SUPPOR	RTING SERVI			ΓΙΟΝ *******
LEGISLATURE C DETAIL OF GOVE PERSONAL SERV EACH) PERSONAL SERV EACH)	ERNOR'S RI VICES FOR (	2) PERM IT BA	·				EACH; 75,588	SERVICES FO SEACH) SERVICES FO	S REQUEST: DR (2) PERM I' DR (2) PERM I'		,	,
101-001			2.00	(2.00)	201,600	) A				2.00	(2.00)	201,600 A
SUPPLEMENTAL ADD POSITIONS COLLECTION (TA	AND FUND: AX107/AC).					k	SUPPLEMEN' ADD POSITIO COLLECTION ************************************	ONS AND FUI I (TAX107/AC	NDS FOR SUP C).			VENUE *******
LEGISLATURE C DETAIL OF GOVE PERSONAL SERV (#110184; 67,200) (1) PERM GENER (1) PERM GENER	ERNOR'S RI VICES FOR ( LAL PROFES	1) PERM GEN SIONAL IV SI	R22 (#121074;	1.00/-1.00; 67	7,200)		(#110184; 1.0; PERSONAL S 1.0; 67,200)	SERVICES FO ; 67,200) SERVICES FO	S REQUEST: DR (1) PERM C DR (1) GENER DR (1) GENER	AL PROFESS	IONAL IV SR	22 (#121074;

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 1102

110201040000

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
02-001						A						6,252,251
ADI (TA			: ING SERVICE ******				SUPPLEMENT ADD FUNDS I (TAX107/AA).	FOR SUPPOR	TING SERVI			
LEG	GISLATURI	E DOES NOT	CONCUR.				DETAIL OF C POST WARR. CLOUD HOS' CENTRAL TE PROFESSION PROFESSION \$2,909,942 NO	ANTY MAINTED SERVICE CH SERVICE JAL SERVICE JAL SERVICE	TENANCE(1,1 ES(1,862,190) ES(328,287) ES FOR GENT ES FOR DOCU	AX(2,583,240)		
103-001						A						350,000
ADI (TA			: ING SERVICE ******				SUPPLEMENT ADD FUNDS I (TAX107/AA).	FOR SUPPOR	TING SERVI	CES- REVENU		ION
LEG	GISLATURI	E DOES NOT	CONCUR.				DETAIL OF O			CENTER(350,0	00)	
							\$350,000 NON	N-RECURRIN	G.			
104-001						44,718 A						44,718
ADI (TA	D FUNDS F X107/AA).		: ING SERVICE *****				SUPPLEMENT ADD FUNDS I (TAX107/AA).	FOR SUPPOR	TING SERVI			ION
DE [*] PEF	TAIL OF GO	E CONCURS. OVERNOR'S F ERVICES FOR	REQUEST: .(1) PERM BUS	SINESS ANAL	YST MANAC	GER(#1542;	DETAIL OF O PERSONAL S 1.0; 44,718)			BUSINESS AN	ALYST MAN	AGER(#1542;

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000 Subject Committee:

FIN

			HB160	00 CD1						HB16	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2010-001				(5.00)			A						
TRA COI ****  DET (1) 1 (1) 1 (1) 1 (1) 1 (1) 1	ADE OFF PC LLECTION ( ************************************	TAX107/AA) *********** GISLATIVE INESS ANAL NESS ANAL OR BUSINES INCIAL BUS	R SUPPORTING  ADJUSTMENT YST LEAD, SR YST, SRNA(#12 SS ANALYST, SINESS ANALYS E RULES SPEC	**************************************	-1.00) 0; -1.00) 0985; -1.00)			********	******	*****	*****	******	******
2010-002				5.00			A						
TRA COL	ADE OFF PO LLECTION (	(TAX107/AA)	R SUPPORTING			*****		********	*****	******	******	*******	******
(1) 1 (1) 1 (1) 1 (1) 1	PERM APPE PERM ADM PERM ADM PERM PROG	EALS CASE S IINISTRATIV IINISTRATIV GRAM BUDO	ADJUSTMENT SPECIALIST, SF VE RULES SPEC VE RULES SPEC GET ANALYST GET ANALYST	CIALIST, SRN CIALIST, SRN V, SR24 (#120	A(#121602; 1 (A(#116470; 1 (985; 1.00)								
REI	DESCRIBED	POSITIONS	S										

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Program ID: TA

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110
Subject Committee:

110201040000 ttee: FIN

			HB1600	CD1						HB1600	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
020-001				(3.00)			A						
LEC	GISLATIVE	ADJUSTME	NT:										
TRA	ANSFER-OU	T POSITIO	NS FROM OFFICE	OF THE DI	RECTOR (TA	AX 107AA)							
			OLOGY SERVIC				*	******	******	******	*****	******	*****
DE'	TAIL OF LE	CICL ATIME	ADHICTMENT										
			ADJUSTMENT 4 (#1542; -1.00)										
\ /			ANALYST II, SR2	0 (#34204, #	49981; -1.001	EACH)							
SEE	E TAX107/A	A SEQ. NO.	2020-002.										
20-002				3.00			A						
LEC	GISLATIVE	ADILICTME	NT.										
			FROM OFFICE C	F THE DIRE	ECTOR (TAX	(107AA) TO							
			OGY SERVICE O		,								
****	******	******	***********	********	*****	×**********	*	*******	*******	******	******	*****	******
DE	TAIL OF LE	GISLATIVE	ADJUSTMENT										
			4 (#1542; 1.00)										
(2)	PERM MAN	IAGEMENT	ANALYST II, SR2	0 (#34204, #	49981; 2.00)								
SEF	E TAX107/A	A SEO. NO.	2020-001.										
							ľ						
60-001					*****				*******	******	******	*****	
	*******	*******	******	********			*	******					******
060-001 ****	******	*******	**********	********			*	******					******
***	******	******	******					******					
**** A	******	*******	******	1.00	(2.00)	484,962	CHANGES BY MOF	******			1.00	(2.00)	7,087,213
***	*****	*****	*******					*****					7,087,213
**** A	0.00	0.00	0			484,962		0.00	0.00	0			7,087,213
**** A				1.00	(2.00)	484,962 0	CHANGES BY MOF			0 8,729,788	1.00	(2.00)	7,087,213 0 7,087,213
A B  A B	0.00	0.00	0 8,729,788 3,567,116	1.00	(2.00)	484,962 0 484,962	CHANGES BY MOF TOTAL CHANGES	0.00	0.00	8,729,788 3,567,116	1.00	(2.00)	7,087,213
A B - A	0.00	0.00	0 8,729,788	1.00	(2.00) (2.00) 9.00	484,962 0 484,962 9,214,750	CHANGES BY MOF TOTAL CHANGES	0.00	0.00	8,729,788	1.00	(2.00) (2.00) 9.00	7,087,213 0 7,087,213 15,817,001

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Program ID:

TRN102

FUNDS FOR WIKI BUSES (8,257,812)

DANIEL K. INOUYE INTERNATIONAL AIRPORT

Structure #: 030101000000

			HB16	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	689.00		236,860,348	689.00		238,205,353 B	689.00		236,860,348	689.00		238,205,353 B
	689.00	0.00	236,860,348	689.00	0.00	238,205,353	689.00	0.00	236,860,348	689.00	0.00	238,205,353
- 1 ***	******	******	*****	******	******	*****	*******	*****	******	*****	*****	******
MC ST.	OVEMENT C ATE BY PRO	OF PEOPLE OVIDING A	ATE THE RAPID AND GOODS IN ND OPERATING AT DANIEL K. IN	TO, WITHIN, A AIRPORT FA	AND OUT CILITIES	OF THE AND	MOVEME STATE BY	NT OF PEOI PROVIDIN	LITATE THE RAF PLE AND GOODS G AND OPERATI ES AT DANIEL K	INTO, WITHI NG AIRPORT	N, AND OU FACILITIE	UT OF THE ES AND
30-001				(4.00)		(320,683) B				(4.00)		(320,683) B
TR. INT ****  LE  DE (4) EA OT FR  RE	TERNATION ************ GISLATURE TAIL OF GO PERM VIPA CH) HER PERSO INGE BENE	T POSITION TAL AIRPOINT TAL AIR	NS AND FUNDS RT(TRN102/BC) 7 ************************************	FROM DANIE FO KAHULUI A ************************************	AIRPORT( ************************************	JYE (TRN131/BF). ************************************	INTERNAT ************  DETAIL O (4) PERM ' EACH) OTHER PE FRINGE B.  REDESCR	-OUT POSI IONAL AIR ************ F GOVERNO /IPA II SRIO RSONAL SI ENEFITS (-8	FIONS AND FUND PORT(TRN102/BC ************************************	OS FROM DAI C) TO KAHULU ***********************************	JI AIRPOR	OUYE RT(TRN131/BF). ************************************
100-001						8,257,812 B						5,505,208 E
AD (TR	N102/BC).	OR DANIEI	ST: L K. INOUYE INT				ADD FUNI (TRN102/B	C).	UEST: IIEL K. INOUYE I			
LE	GISLATURE	DOES NO	Γ CONCUR.					F GOVERNO SES (5,505,2	OR'S REQUEST:			
BR	EAKOUT AS	S FOLLOW	S:					NON DECL	,			

\$5,505,208 NON-RECURRING.

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN102

DANIEL K. INOUYE INTERNATIONAL AIRPORT

Structure #: 030101000000

			HB160	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001												
						8,633,626 B						8,633,626 B
ADI (TRI **** LEC DET WIF	D FUNDS F N102/BC). ************ GISLATURI TAIL OF GO KI SHUTTL	************* E CONCURS. DVERNOR'S F	C. INOUYE INT ****************** REQUEST: CE (8,359,876)			******	(TRN102/BC). ************************************	FOR DANIEL  ****************** GOVERNOR'S 'LE BUS SER'	K. INOUYE IN ************************************	******		RT ************
2060-001	******	******	*******	*******	******	*****	******	******	******	******	******	*******

							CHANGES BY MOF							
В				(4.00)		16,570,755					(4.00)		13,818,151	В
-	0.00	0.00	0	(4.00)	0.00	16,570,755	TOTAL CHANGES	0.00	0.00	0	(4.00)	0.00	13,818,151	
•							BUD. TOTALS							
В	689.00		236,860,348	685.00		254,776,108		689.00		236,860,348	685.00		252,023,504	В
	689.00		236,860,348	685.00		254,776,108	TOTAL BUDGET	689.00		236,860,348	685.00		252,023,504	

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Program ID:

TRN104

GENERAL AVIATION

Structure #: 030102000000

Subject Committee:

TRN

TRANSPORTATION

			HB1600	) CD1						HB1600	) GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	31.00		8,763,907	31.00		8,772,862 B		31.00		8,763,907	31.00		8,772,862 B
_	31.00	0.00	8,763,907	31.00	0.00	8,772,862	_	31.00	0.00	8,763,907	31.00	0.00	8,772,862

*****************************

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT DANIEL K. INOUYE INTERNATIONAL AIRPORT

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT DANIEL K, INOUYE INTERNATIONAL AIRPORT

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	_
-	21.00		0.7/2.007	21.00		0.772.072	BUD. TOTALS	21.00		0.7/2.007	21.00		0.772.072	_
В	31.00		8,763,907	31.00		8,772,862		31.00		8,763,907	31.00		8,772,862	В
	31.00		8.763.907	31.00		8.772.862	TOTAL BUDGET	31.00		8.763.907	31.00		8.772.862	

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Program ID:

Subject Committee:

TRN111

HILO INTERNATIONAL AIRPORT

Structure #: 030103000000

TRN

TRANSPORTATION

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	86.00		21,506,970	86.00		21,534,285	}	86.00		21,506,970	86.00		21,534,285 B
=	86.00	0.00	21,506,970	86.00	0.00	21,534,285	-	86.00	0.00	21,506,970	86.00	0.00	21,534,285
- 1	00.00	0.00	21,300,970		0.00	21,334,263	-		0.00	21,300,970		0.00	21,334,263

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND

SUPPORTING SERVICES AT HILO INTERNATIONAL AIRPORT

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HILO INTERNATIONAL AIRPORT

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	-
В	86.00		21,506,970	86.00		21,534,285	BUD. TOTALS	86.00		21,506,970	86.00		21,534,285	В
	86.00		21.506.970	86.00		21.534.285	TOTAL BUDGET	86.00		21.506.970	86.00		21.534.285	

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Program ID:

TRN114

ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000

			HB160	00 CD1						HB160	0 GM		
		2022			2023				2022			2023	
<b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	107.00		26,090,199	107.00		26,259,050	В	107.00		26,090,199	107.00		26,259,050
_	107.00	0.00	26,090,199	107.00	0.00	26,259,050		107.00	0.00	26,090,199	107.00	0.00	26,259,050
- 1 ****	*****	*****	******	******	******	******	1	*****	******	*****	******	******	******
MC AN	OVEMENT O	F PEOPLE NG AIRPOI	ATE THE RAPID, AND GOODS WI RT FACILITIES A RNATIONAL AII	THIN THE ST AND SUPPOR	ATE BY PE	ROVIDING		MOVEMENT AND OPERA	OF PEOPI TING AIRF	ITATE THE RAP LE AND GOODS PORT FACILITIE TERNATIONAL	WITHIN THE S AND SUPPO	STATE BY	PROVIDING
0-001				(2.00)		(151.050	D				(2.00)		(151.050
				(3.00)		(171,876)	В				(3.00)		(171,876)
TRA INT	ERNATIONA N131/BF) AN	T POSÌTIO AL AIRPOR ID LIHUE A	NS AND FUNDS T AT KEAHOLE AIRPORT (TRN16	(TRN114/BE) 7 51/BG).	ΓΟ KAHUL	UI AIRPORT		INTERNATIO	OUT POSIT NAL AIRP	IONS AND FUNI ORT AT KEAHO E AIRPORT (TRN	LE(TRN114/BI		
LEG	GISLATURE	CONCURS								R'S REQUEST:	CT H CD 10 (#1	22255 #122	2250 #122250
(3)	TAIL OF GO PERM VISIT 00 EACH; -35	OR INFO P	ROGRAM ASST	II SR10 (#123:	257, #12325	8, #123259;		-1.0 EACH; -3 FRINGE BEN	35,196 EAC		ST II SR 10 (#1	23257, #123	3258, #123259;
	NGE BENEF							SEE TRN131					
	E TRN131 SE E TRN161 SE	•						SEE TRN161	SEQ. NO. 3	0-001.			
							CHANGES BY MOF						
							CHARGES DI MOI						
				(3.00)		(171,876)	CHARGES DI MOF				(3.00)		(171,876)
SEI	0.00	0.00	0	(3.00)	0.00	(171,876)	TOTAL CHANGES	0.00	0.00	0	(3.00)	0.00	(171,876)
SEI	0.00	0.00	26,090,199		0.00			0.00	0.00	26,090,199		0.00	

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Program ID:

TRN116

WAIMEA-KOHALA AIRPORT

Structure #: 030105000000 Subject Committee:

TRN

WAIMEA-KOHALA AIRPORT.

TRANSPORTATION

		HB1600	CD1					HB160	) GM		
	2022			2023			2022			2023	
erm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
4.00		972,251	4.00		973,087 B	4.00		972,251	4.00		973,087 B
4.00	0.00	972,251	4.00	0.00	973,087	4.00	0.00	972,251	4.00	0.00	973,087
•	4.00	erm Temp 4.00	2022 erm Temp Amt 4.00 972,251	erm         Temp         Amt         Perm           4.00         972,251         4.00	2022 2023 erm Temp Amt Perm Temp 4.00 972,251 4.00	2022 2023 erm Temp Amt Perm Temp Amt 4.00 972,251 4.00 973,087 B	2022         2023           erm         Temp         Amt         Perm         Temp         Amt         Perm           4.00         972,251         4.00         973,087         B         4.00	2022         2023         2022           erm         Temp         Amt         Perm         Temp           4.00         972,251         4.00         973,087         B         4.00	2022         2023         2022           erm         Temp         Amt         Perm         Temp         Amt           4.00         972,251         4.00         973,087 B         4.00         972,251	2022   2023   2022     2023     2022	2022   2023   2022   2023   2022   2023   2024   2025   2024   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025   2025

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT WAIMEA-KOHALA AIRPORT.

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS			<del></del>			-	
В	4.00		972,251	4.00		973,087		4.00		972,251	4.00		973,087	В
	4.00		972,251	4.00		973,087	TOTAL BUDGET -	4.00		972,251	4.00		973,087	

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Program ID:

Subject Committee:

TRN118

UPOLU AIRPORT

Structure #: 030106000000

TRN

TRANSPORTATION

			HB1600	CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			49,500			49,500 B			49,500			49,500 B
_	0.00	0.00	49,500	0.00	0.00	49,500	0.00	0.00	49,500	0.00	0.00	49,500
- 1	0.00	0.00	49,300	0.00	0.00	49,300	0.00	0.00	49,300	0.00	0.00	49,300

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT UPOLU AIRPORT.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT UPOLU AIRPORT.

							CHANGES BY MOF							
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	-
							BUD. TOTALS							
В			49,500			49,500				49,500			49,500	В
-			49,500			49,500	TOTAL BUDGET —			49,500			49,500	-

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN131

KAHULUI AIRPORT

Structure #: 030107000000 Subject Committee:

TRN

TRANSPORTATION

			HB160	0 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	175.00		40,639,266	175.00		40,691,732 B	175.00		40,639,266	175.00		40,691,732 E
_	175.00	0.00	40,639,266	175.00	0.00	40,691,732	175.00	0.00	40,639,266	175.00	0.00	40,691,732
- 1												
MO STA	VEMENT O ATE BY PRO	F PEOPLE . OVIDING A	ATE THE RAPID, AND GOODS INT ND OPERATING AT KAHULUI AII	TO, WITHIN, AIRPORT FA	AND OUT	OF THE	MOVEMENT STATE BY PI	OF PEOPI ROVIDING	ITATE THE RAP LE AND GOODS S AND OPERATII ES AT KAHULUI	INTO, WITHI NG AIRPORT	N, AND OU	T OF THE
30-001												
				1.00		78,816 B	1			1.00		78,816 E
TRA	KALAUPAP	POSITION A A AIRPORT	T: AND FUNDS FRC [(TRN131/BF). *********			,	TO KALAUPA	N POSITÌO .PA AIRPC	TEST: N AND FUNDS I DRT(TRN131/BF). ********			,
LEG	GISLATURE	CONCURS	•				1		R'S REQUEST:	CO 5 (W4 4 0 2 6 2		
	TAIL OF GO		REQUEST: IC HELPER BCO	5 (#118362: 1	.00: 49.260)		(1) PERM AU FRINGE BEN		ANIC HELPER B 556)	CO5 (#118362	; 1.0; 49,260	))
. ,	NGE BENE			· (//1/000 <b>=</b> , 1/	.00, 19,200)		REDESCRIBE	ED POSITION	ON #118362.			
REI	DESCRIBED	POSITION	#118362.				SEE TRN143	SEQ. NO. 3	0-001.			
1123												

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Program ID:

TRN131

KAHULUI AIRPORT

Structure #: 030107000000 Subject Committee:

TRN

TRANSPORTATION

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
31-001												
				4.00		320,683 B				4.00		320,683 B
TR. INT ****  LE  DE (1) (1) (1) (1) FR	ANSFER-IN TERNATION ************ GISLATURE TAIL OF GO PERM PLU PERM JANI PERM JANI PERM ARP INGE BENE	JAL AIRPORT *********** E CONCURS.  OVERNOR'S I MBER I BC10 ITOR SUPER ITOR III, WS0 T OPERATIO EFITS (123,679	AND FUNDS FI (TRN102/BC) T (TRN102/BC) T (#123252; 1.00; VISOR I F102 (# 102 (#123254; 1.00; NS CONTROLL (9) (#123252, #123252)	; 61,632) ;123253; 1.00; 0; 47,364) JER SR12 (#12	AIRPORT (T) ************  50,004) 23255; 1.00; 3	RN131/BF). ***********	(1) PERM JAI (1) PERM JAI (1) PERM AR FRINGE BEN	N POSITIONS NAL AIRPOR ************* GOVERNOR'S UMBER I BC NITOR SUPE NITOR III, WI PT OPERATION EFITS (123,6) ED POSITION	S AND FUNDS RT(TRN102/BC ************************************	) TO KAHUL 20; 61,632) 2 (#123253; 1.6 1.0; 47,364) ELLER SR12 (	UI AIRPORT: *************** 0; 50,004) #123255; 1.0;	(TRN131/BF). ********
32-001												
TR. INT **** LE  DE (2) #12 FR	ANSFER-IN TERNATION *********** GISLATURI TTAIL OF GO PERM VISI 23259; 1.00 F INGE BENE	VAL AIRPORT ************ E CONCURS.  DVERNOR'S I	ND FUNDS FROM THE NOTE OF T	KAHULUI AI **************	RPORT(TRN *********	(131/BF). ********	********	******	******	******	*****	***********

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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HB1600 GM

Program ID:

TRN131

KAHULUI AIRPORT

Structure #: 030107000000 Subject Committee:

TRN

TRANSPORTATION

HB1600 CD1

		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001												
						500,000 B	1					500,000
		AL REQUEST					SUPPLEMENT					
			I AIRPORT(TR		******	*****	ADD FUNDS I	FOR KAHULUI	AIRPORT(7	TRN131BF).	*****	*****
LE	GISLATURE	E CONCURS.					ELECTRICITY	OVERNOR'S F	REQUEST:			
DF	ETAIL OF GO	OVERNOR'S I	REOUEST:				LLLCTRICIT	(300,000)				
	ECTRICITY											
101-001												
						1,919,524 B						1,919,524
SU	PPLEMENTA	AL REQUEST	3:				SUPPLEMENT	TAL REOUEST	:			
AD	D FUNDS FO	OR KAHULU	I AIRPORT(TR				ADD FUNDS I	FOR KAHULUI	AIRPORT(7			
***	******	******	******	******	*******	*****	*********	******	******	******	*******	******
LE	GISLATURE	E CONCURS.						OVERNOR'S F	`			
D.F.	THE OF CO	NI TERNIORIO	SEOTIEGE					R VEHICLE (FU	. /		10,0	000)
		OVERNOR'S I VEHICLE (F		0,000)			JANITORIAL SAFETY SUP		(	50	75,000) 0,000)	
		SUPPLIES (75	, (	0,000)				ERIALS, SUPP	LIES & PART		,,000)	20,000)
		LIES (50,000)					I	REPAIR PART		(	10,000)	20,000)
			LIES & PARTS	(20,000)			MOTOR VEH	ICLE REPAIR	PARTS (		10,0	000)
EQ	UIPMENT R	REPAIR PART	TS(10,000)				TELEPHONE	& TELEGRAP	Н		(10,000)	
MO	OTOR VEHIC	CLE REPAIR	PARTS(10,000)				WATER (		15,0	,		
		t TELEGRAP	H (10,000)				SEWER		(15,000)			
	ATER(15,000 WER (15,000						R & M - MAC 550.000)	H & EQUIP - R	OUTINE - SC	CALPING (		
	, ,	,	OUTINE - SCA	LPING (550.0	00)		//	G. & STRUCTU	RE - ROUTII	NE (		50,000)
		-	JRE - ROUTINE	, ,	00)			JNDS-SECURI		`		20,000)
			TY FENCING (	( / /			100,000)					
		R VEHICLE	,	, ,			R & M - MOT	OR VEHICLE I	3	(2	25,000)	
			IWAYS ŔOUTI	NE (250,000)			R & M - TAXI	WAYS & RUN	WAYS ROU	TINE (2	250,000)	
W	ORKER'S CC	MPENSATIO	ON PAYMENT(	100,000)			WORKER'S C	OMPENSATIO	N PAYMEN'	Τ (		
			/PAD MAINTE	NANCE (63,90	00)		100,000)					
		RVICES- US						RVICES- AED	PAD MAIN	ΓENANCE	(	
PE	RSONAL SE	RVICES- RE	FUSE (100,000)				63,900)		<b>.</b>		467.600	
								ERVICES - USI	,		465,624)	
							PERSONAL S	ERVICES - REI	ruse (		100,000)	

CHANGES BY MOF

2,933,607

Thursday, May 19, 2022

11:58 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET Page 750 of 832

Program ID:

TRN131

KAHULUI AIRPORT

Structure #: 030107000000 Subject Committee:

TRN

TRANSPORTATION

			HB1600	0 CD1				HB1600 GM						
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	0.00	0.00	0	7.00	0.00	2,933,607	TOTAL CHANGES	0.00	0.00	0	5.00	0.00	2,819,023	
							BUD. TOTALS							
В	175.00		40,639,266	182.00		43,625,339		175.00		40,639,266	180.00		43,510,755 B	
	175.00		40,639,266	182.00		43,625,339	TOTAL BUDGET	175.00		40,639,266	180.00		43,510,755	

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Program ID:

Subject Committee:

TRN133

HANA AIRPORT

Structure #: 030108000000

TRN

TRANSPORTATION

			HB1600	CD1			HB1600 GM							
		2022			2023			2022 2023						
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	8.00		1,001,125	8.00		1,001,454 B	•	8.00		1,001,125	8.00		1,001,454 B	
_	8.00	0.00	1,001,125	8.00	0.00	1,001,454		8.00	0.00	1,001,125	8.00	0.00	1,001,454	
	8.00	0.00	1,001,123	8.00	0.00	1,001,434			0.00	1,001,123	8.00	0.00	1,001,434	

MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HANA AIRPORT.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HANA AIRPORT.

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
В	8.00		1,001,125	8.00		1,001,454		8.00		1,001,125	8.00		1,001,454	В
	8.00		1,001,125	8.00		1,001,454	TOTAL BUDGET -	8.00		1,001,125	8.00		1,001,454	

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Program ID:

TRN135

KAPALUA AIRPORT

Structure #: 030109000000

TRANSPORTATION

			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	11.00		2,409,194	11.00		2,411,224	В	11.00		2,409,194	11.00		2,411,224
	11.00	0.00	2,409,194	11.00	0.00	2,411,224		11.00	0.00	2,409,194	11.00	0.00	2,411,224
- 1 ****	*****	*****	*****	*****	*****	*****	ı	*****	*****	*****	*****	******	******
MC AN	OVEMENT O	F PEOPLE A NG AIRPOR	TE THE RAPID, AND GOODS WI' T FACILITIES A	THIN THE ST	TATE BY PR	OVIDING		MOVEMENT	OF PEOPL TING AIRP	TATE THE RAPI E AND GOODS ORT FACILITIES	WITHIN THE	STATE BY	PROVIDING
)-001						111 757	D						111 757
						111,757	R						111,757
AD		OR KAPALU	T: [A AIRPORT(TR] *******		*****	*****			FOR KAPA	EST: LUA AIRPORT(7 ********		*****	******
DE GA JAN SAI MA EQ MC WA SE' R & R & WC	NITORIAL S' FETY SUPPI AINT MATER UIPMENT R OTOR VEHIC ATER(1,000) WER (1,000) & M - MOTO & M - TAXIW DRKER'S CO	VERNOR'S VEHICLE (F UPPLIES (2, LIES (5,000) RIALS, SUPF EPAIR PAR' CLE REPAIR R VEHICLE /AYS & RUM MPENSATIO VICES- AEI	EUEL) (2,000) 000) PLIES & PARTS(1 TS(4,000) PARTS(2,000) (2,000) NWAYS ROUTIN ON PAYMENT(3 D/PAD MAINTEN	NE (3,000) 0,000)	10)			GAS - MOTO JANITORIAL SAFETY SUF MAINT MAT EQUIPMENT MOTOR VEH WATER ( SEWER ( R & M - MOT R & M - TAX 3,000) WORKER'S (	R VEHICLE SUPPLIES PELIES ERIALS, SU REPAIR PA IICLE REPA COR VEHIC IWAYS & F COMPENSA ERVICES - A	UPPLIES & PARTARTS (2,0 1,00 1,00 LE ( RUNWAYS ROU ATION PAYMENTAED/PAD MAINT	000) 0) 0) TINE (	2,000) 4,000) 2,000) 30,000) ( 47,717	2,000)
В						111,757	CHANGES BY MOI	र					111,757
-	0.00	0.00	0	0.00	0.00		TOTAL CHANGES	S 0.00	0.00	0	0.00	0.00	
-	0.00	0.00		0.00	0.00	111,757	BUD. TOTALS	0.00	0.00	<u> </u>	0.00	0.00	111,757
В	11.00		2,409,194	11.00		2,522,981		11.00		2,409,194	11.00		2,522,981 I
-	11.00		2,409,194	11.00		2,522,981	TOTAL BUDGET	11.00		2,409,194	11.00		2,522,981

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Program ID:

TRN141

MOLOKAI AIRPORT

Structure #: 030 Subject Committee:

030110000000

TRN

TRANSPORTATION

			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	14.00		3,242,345	14.00		3,246,524	В	14.00		3,242,345	14.00		3,246,524 E
	14.00	0.00	3,242,345	14.00	0.00	3,246,524		14.00	0.00	3,242,345	14.00	0.00	3,246,524
- 1 ***	*****	*****	*****	*****	*****	*****	1	*****	******	*****	*****	*****	*****
MO AN	OVEMENT (	OF PEOPLE A ING AIRPOF	TE THE RAPID, AND GOODS WI' T FACILITIES A	THIN THE ST	TATE BY PR	ROVIDING		MOVEMENT	OF PEOPL TING AIRP	ITATE THE RAP LE AND GOODS PORT FACILITIE	WITHIN THI	E STATE BY	PROVIDING
100-001						204.944	R						204.944 B
						204,944	Б						204,944 L
	PPLEMENT.			A11.41/DE)				SUPPLEMEN			TD311.41/DE\		
AL ***			AI AIRPORT(TRI		*****	******				)KAI AIRPORT( *******		*****	******
IE	EGISLATURI	CONCLIDE						DETAIL OF (	GOVERNOI	R'S REQUEST:			
LE	COISLATURI	CONCORS						R&M-MOTO				(30,000)	
DE	ETAIL OF GO	OVERNOR'S	REQUEST:					WORKER'S	COMPENSA	ATION PAYMEN	(	(	90,000)
	&M-MOTOR		. , ,						ERVICES - A	AED/PAD MAIN	TENANCE	(	
			ON PAYMENT(9) D/PAD MAINTEN		m			8,760) PERSONAL S	SERVICES.	LISDA		(76,184)	
	ERSONAL SE			NAINCE (8,700	))			LICOTVIL	SERVICES-	OSDA		(70,104)	
							CHANGES BY MOI	<del> </del>					
В						204,944							204,944 B
	0.00	0.00	0	0.00	0.00	204,944	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	204,944
В	14.00		3,242,345	14.00		3,451,468	BUD. TOTALS	14.00		3,242,345	14.00		3,451,468 B
	14.00		3,242,345	14.00		3,451,468	TOTAL BUDGET	14.00		3,242,345	14.00		3,451,468

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Program ID:

TRN143

KALAUPAPA AIRPORT

Structure #: 030111000000

			HB160	0 CD1						HB1600	) GM		
		2022	112100	<u> </u>	2023				2022	112100	, 0	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	7.00		925,955	7.00		925,955	В	7.00		925,955	7.00		925,955 1
=	7.00	0.00	925,955	7.00	0.00	925,955		7.00	0.00	925,955	7.00	0.00	925,955
- 1 ****	*****	*****	*****	*****	*****	*****		*****	******	*****	*****	*****	******
MO AN	OVEMENT C	OF PEOPLE A NG AIRPORT	TE THE RAPID, ND GOODS WI TFACILITIES A	THIN THE ST	TATE BY PRO	OVIDING		MOVEMENT	OF PEOPLE TING AIRPO	TATE THE RAPI E AND GOODS V ORT FACILITIES	WITHIN THE	STATE BY I	PROVIDING
30-001				(1.00)		(70.01.0	D.				(1.00)		(70.01.0
				(1.00)		(78,816)	В				(1.00)		(78,816)
TRA	ANSFER-OU		: AND FUNDS F AIRPORT(TRN1 *******		JPAPA AIRP(	ORT ******	<b> </b>	(TRN143/BF)	OUT POSÎTIO TO KAHULI	EST: ON AND FUNDS JI AIRPORT(TR	N131/BF).	AUPAPA AII	RPORT
LEG	GISLATURE	CONCURS.						DETAIL OF (		'S REQUEST: R I BC07 (#11836	2 _1 0: _53 20	2)	
DE'	TAIL OF GO	VERNOR'S F	REQUEST:					FRINGE BEN		`	2, -1.0, -33,29	2)	
			BC07 (#118362,	-1.00; -53,292)	1			DEDECCRID	ED BOSITIO	NI #119272			
FRI	INGE BENE	FITS (-25,524)						REDESCRIB	ED POSITIO	IN #118362.			
REI	DESCRIBED	POSITION #	118362.					SEE TRN131	SEQ. NO 30-	001.			
SEI	E TRN131 SE	EQ. NO 30-001											
							CHANGES BY MOF						
В				(1.00)		(78,816)					(1.00)		(78,816) I
_	0.00	0.00	0	(1.00)	0.00	(78,816)		0.00	0.00	0	(1.00)	0.00	(78,816)
В	7.00		925,955	6.00		847,139	BUD. TOTALS	7.00		925,955	6.00		847,139 I
ъ													

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Program ID:

TRN151

LANAI AIRPORT

Structure #: 030112000000 Subject Committee:

TRN

TRANSPORTATION

			HB160	0 CD1						HB160	0 GM			
-		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	12.00		3,480,593	12.00		3,487,757	В	12.00		3,480,593	12.00		3,487,757	В
_	12.00	0.00	3,480,593	12.00	0.00	3,487,757		12.00	0.00	3,480,593	12.00	0.00	3,487,757	
- 1 ****	*****	*****	*****	*****	*****	*****		*****	*****	*****	******	******	*****	***
MO ANI	VEMENT O	F PEOPLE A NG AIRPOR	TE THE RAPID, AND GOODS WI' T FACILITIES A	THIN THE ST	TATE BY PR	ROVIDING		MOVEMENT	OF PEOPL	TATE THE RAP E AND GOODS ORT FACILITIE	WITHIN THE	STATE BY	PROVIDING	
100-001						121,860	В						121,860	В
ADI	FUNDS FO		T: .IRPORT(TRN15 *******		*****	*****			FOR LANA	EST: I AIRPORT(TR\ ********		*****	*****	***
DET GAS	ΓAIL OF GC S - M/VEHIO	CONCURS.  OVERNOR'S  CLE (DIESE  LES (ARFF T	REQUEST:					GAS - M/VEI R&M - VEHI	HICLE (DIE CLES (ARF	,	(12,000) TENANCE (	(12,00	00)	
ME	DICAL SER	VICES- AEI	D/PAD MAINTEN SDA (88,800)	NANCE (9,060	))			PERSONAL S	SERVICES-	USDA (		88,800	))	
							CHANGES BY MOF	7						
В _						121,860							121,860	В
_	0.00	0.00	0	0.00	0.00	121,860	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	121,860	_
В	12.00		3,480,593	12.00		3,609,617	BUD. TOTALS	12.00		3,480,593	12.00		3,609,617	В
_	12.00		3,480,593	12.00		3,609,617	TOTAL BUDGET	12.00		3,480,593	12.00		3,609,617	

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Program ID:

TRN161

LIHUE AIRPORT

Structure #: 030113000000

Subject C	Committee:	TRN	TRANSPO	ORTATION									
			HB160	00 CD1						HB160	0 GM		
-		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	116.00		25,432,437	116.00		24,627,410	В	116.00		25,432,437	116.00		24,627,410 E
	116.00	0.00	25,432,437	116.00	0.00	24,627,410		116.00	0.00	25,432,437	116.00	0.00	24,627,410
- 1	***	· · · · · · · · · · · · · · · · · · ·	*****		****	****			*****	*****	. + + + + + + + + + + + + + + + + + +	· + + + + + + + + + + + + + + + + + + +	****
MO AN	OVEMENT (	OF PEOPLE ING AIRPO	ATE THE RAPID, AND GOODS WI RT FACILITIES A	THIN THE ST	TATE BY P	ROVIDING		OBJECTIVE: MOVEMENT	TO FACIL OF PEOPI TING AIRI	ITATE THE RAP LE AND GOODS PORT FACILITIE	ID, SAFE, AN WITHIN THE	D ECONON STATE BY	MICAL PROVIDING
30-001				1.00		57.292	D				1.00		57.292 E
TR IN' *** LE DE (1) FR	TERNATION ********* EGISLATURE ETAIL OF GO	POSITION IAL AIRPOF ************ E CONCURS OVERNOR'S TOR INFO F FITS (22,096	AND FUNDS FRO ET(TRN114/BE) T ************************************	OM ELLISON O LIHUE AIR	PORT(TRN *******	N161/BG). *******		INTERNATIO ************ DETAIL OF O	N POSITIO NAL AIRP *********** GOVERNO SITOR INF (EFITS (22,	N AND FUNDS I ORT(TRN114/BE ************************************	FROM ELLISO ) TO LIHUE A	.IRPORT(T	ZA RN161/BG). *********
100-001						1,200,000	В						1,200,000 E
AD *** LE DE R&	EGISLATURE ETAIL OF GO	OR LIHUE A ************* E CONCURS OVERNOR'S AYS & RUN'	AIRPORT (TRN16 ********  REQUEST: WAY SIGNAGE,	*********				**************************************	FOR LIHÛ ******* GOVERNO /AYS & RU	E AIRPORT(TRN ************************************	*********		

**CHANGES BY MOF** 

1.00 1,257,292 1.00 1,257,292 B В

Thursday, May 19, 2022

11:58 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET Page 757 of 832

Program ID:

TRN161

LIHUE AIRPORT

Structure #: 030113000000 Subject Committee:

TRN

			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	1.00	0.00	1,257,292	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	1,257,292
							BUD. TOTALS						
В	116.00		25,432,437	117.00		25,884,702		116.00		25,432,437	117.00		25,884,702 B
	116.00		25,432,437	117.00		25,884,702	TOTAL BUDGET	116.00		25,432,437	117.00		25,884,702

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Program ID:

**TRN163** 

PORT ALLEN AIRPORT

Structure #: 030114000000 Subject Committee:

TRN

TRANSPORTATION

			HB1600	CD1					HB1600	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			1,841			1,841 B			1,841			1,841 B
_	0.00	0.00	1,841	0.00	0.00	1,841	0.00	0.00	1,841	0.00	0.00	1,841
- 1												

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN AIRPORT

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN AIRPORT

							CHANGES BY MOF							
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	-
В			1,841			1,841	BUD. TOTALS			1,841			1,841	В
-			1.841			1.841	TOTAL BUDGET			1.841			1,841	-

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Program ID:

TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000

			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	136.00	1.00	235,044,987	136.00	1.00	306,995,023	В	136.00	1.00	235,044,987	136.00	1.00	306,995,023
_	136.00	1.00	235,044,987	136.00	1.00	306,995,023		136.00	1.00	235,044,987	136.00	1.00	306,995,023
OB FO	JECTIVE: T	O ENHANC G POLICIE	**************************************	FECTIVENES	S AND EF	FICIENCY BY		OBJECTIVE:	TO ENHA	*******************  NCE PROGRAM CIES, ALLOCATII RSONNEL	EFFECTIVEN	IESS AND	EFFICIENCY BY
100-001													
						550,000	В						550,000
AD:		O ADMÎN F	ST: FOR AIRPORTS A					SUPPLEMENT ADD FUNDS	TO ADMI	UEST: N FOR AIRPORTS	S ADMINISTR	ATION(TR	N195/BB).
LE	GISLATURE	CONCUR	5.					DETAIL OF C AUTO INSUR		OR'S REQUEST: 0,000)			
AU	TAIL OF GO ITO INSURA HER INSUR	NCE (10,00	00)					OTHER INSU					
2060-001													
				(2.00)			В						]
REI		ΓΙΟΝ FOR A	ENT: AIRPORTS ADMI ******					*******	*****	******	******	*****	******
(1)	PERM VISI	TOR INFO	E ADJUSTMENT PROGRAM OFFIC IVE SERVICES O	(	,	,							
2061-001				(4.00)		(02.15.1)							
	arar			(1.00)		(92,454)	) В						]
REI		ΓΙΟΝ AND	ENT: FUNDS FOR AIR! ******					******	*****	******	******	*****	******
			E ADJUSTMENT INISTRATOR EM	08 (#119505; -1	1.00; -92,45	4)							

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000

TRN

			HB160	0 CD1						HB160	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF						
В				(3.00)		457,546							550,000 B
•	0.00	0.00	0	(3.00)	0.00	457,546	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	550,000
•							BUD. TOTALS						
В	136.00	1.00	235,044,987	133.00	1.00	307,452,569		136.00	1.00	235,044,987	136.00	1.00	307,545,023 B
	136.00	1.00	235,044,987	133.00	1.00	307,452,569	TOTAL BUDGET	136.00	1.00	235,044,987	136.00	1.00	307,545,023

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Program ID:

TRN301

HONOLULU HARBOR

Structure #: 030201000000 Subject Committee:

TRN

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	114.00	1.00	20,876,895	114.00	1.00	20,876,895 B	114.00	1.00	20,876,895	114.00	1.00	20,876,895 B
-	114.00	1.00	20,876,895	114.00	1.00	20,876,895	114.00	1.00	20,876,895	114.00	1.00	20,876,895
- 1 ***	*****	*****	*****	*****	*****	******	******	*****	*****	******	*****	*****
PE0 PR	OPLE AND O	GOODS INT ND OPERA	ATE THE SAFE A O, WITHIN, ANI TING COMMERO AT HONOLULU H	O OUT OF TH CIAL HARBO	E STATE B	Y	PEOPLE ANI PROVIDING	O GOODS I AND OPEI	ITATE THE SAF NTO, WITHIN, A RATING COMMI S AT HONOLUL	AND OUT OF T ERCIAL HARI	THE STATI	E BY
30-001												
				5.00		348,557 B				5.00		348,557 B
TRA (TR	N395/CB) To	POSITIONS O HONOLU	T: AND FUNDS FE LU HARBOR (TF	RN 301/CC).			(TRN395/CB)	N POSITÌO TO HONOI	NS AND FUNDS LULU HARBOR	(TRN 301/CC).	•	INISTRATION
LE	GISLATURE	CONCURS					DETAIL OF O	GOVERNO	R'S REQUEST:			
(1) (1) (1) (1)	PERM HAR PERM OFFI PERM HAR	PENTER I B BOR TRAFI CE ASSISTA BOR TRAFI	REQUEST: 3C09 (#18950; 1.0 FIC CONTROLLE ANT III SR08C (# FIC CONTROLLE O SPECIALIST I	ER I SR13C (# 28530; 1.00; 3 ER I SR13C (#	3,120) 11570; 1.00;	39,540)	(1) PERM HA (1) PERM OF (1) PERM HA	RBOR TRA FICE ASSI RBOR TRA ARINE CAF	I BC09 (#18950; AFFIC CONTROI STANT III SR08C AFFIC CONTROI RGO SPECIALIS (),709)	LLER I SR13C C (#28530; 1.0; LLER I SR13C	33,120) (#11570; 1.	0; 39,540)
` '	INGE BENE			`		,	REDESCRIBI	ED POSITI	ONS #11570 ANI	D #1038.		
RE	DESCRIBEI	POSITION	S #11570 AND #	1038.			SEE TRN395	SEQ. NO. 3	0-001.			
SE	E TRN395 SI	EQ. NO. 30-0	001.									

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN301

HONOLULU HARBOR

Structure #: 030

030201000000

			HB1600	CD1					HB160	00 GM		
	20	)22			2023			2022			2023	
	erm T	emp A	mt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
31-001						927,559 B						927,559
						921,339 B						921,339
	MENTAL R	EQUEST: DS FROM HAR	DODE AD	MINICTD A	TION/TDN2(	)5/CD) TO	SUPPLEMENT TRANSFER-IN			C ADMINISTI	DATION/TD	N205/CD) TO
		OR (TRN301/CC		WIINISTKA	HON(TKN3	93/CB) 10	HONOLULU H			3 ADMINISTI	KATION(TKI	N393/СВ) 10
*****	*****	*****	*****	*****	*****	*****				******	*****	*****
LEGISLA	ATURE CO	NCURS.					DETAIL OF C					
							JCI ENERGY	SAVINGS LI	EASE(927,559)	)		
		NOR'S REQUE NGS LEASE(927					SEE TRN395	SEO NO 33-0	001			
JCI LIVLI	KGT 5/1VII	(GS EE/ISE()2	1,557)				SEE HERSES	5EQ. 110. 55	001.			
SEE TRN	1395 SEQ. N	IO. 33-001.										
32-001												
						580,000 B						580,000
SUPPLEN	MENTAL R	EOUEST:					SUPPLEMENT	TAL REOUES	ST:			
TRANSFI	ER-IN FUN	DS FROM HAR		MINISTRA	TION(TRN39	95/CB) TO	TRANSFER-IN	N FUNDS FR	OM HARBOR	S ADMINISTI	RATION(TR	N395/CB) TO
		DR (TRN301/CC		******	*****	*****	HONOLULU I	HARBOR (TR *******		*****	*****	*****
I ECICI A	TIDE CO	ACLIBE					DETAIL OF C	COVEDNODE				
LEGISLA	ATURE CO	NCURS.					ENVIRONME			(		200,000)
		NOR'S REQUE					SECURITY S	ERVICES (38	0,000)	`		, ,
		SERVICES- M	S4 (200,00	0)			SEE TON205	SEO NO 22	001			
SECURIT	IY SERVIC	ES(380,000)					SEE TRN395	SEQ. NO. 32-	001.			
SEE TRN	1395 SEQ. N	O. 32-001.										
80-001												
				1.00	(1.00)	В				1.00	(1.00)	
SUPPLEM	MENTAL R	EQUEST:					SUPPLEMENT	TAL REQUES	ST:			
		N FROM TEMP	ORARY T	TO PERMAN	NENT FOR H	ONOLULU	CONVERT PC		OM TEMPORA	RY TO PERM	IANENT FOR	R HONOLULU
	L (TRN301C *******	C). :******	*****	******	*****	*****	HARBOR (TR		*****	*****	*****	*****
	ATURE COI						DETAIL OF C					
LEGISLA	ATURE CUI	NCUKS.					(1) PROGRAM		•	8403; 1.0)		
DETAIL (	OF GOVER	NOR'S REQUE	ST:				(-)		("11	,,		
		CIALIST SR22C										

Thursday, May 19, 2022

11:58 am

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

TRN301

HONOLULU HARBOR

Structure #: 030201000000

TRN

			HB160	00 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
В				6.00	(1.00)	1,856,116					6.00	(1.00)	1,856,116 B
	0.00	0.00	0	6.00	(1.00)	1,856,116	TOTAL CHANGES	0.00	0.00	0	6.00	(1.00)	1,856,116
							BUD. TOTALS						
В	114.00	1.00	20,876,895	120.00		22,733,011		114.00	1.00	20,876,895	120.00		22,733,011 B
	114.00	1.00	20,876,895	120.00		22,733,011	TOTAL BUDGET	114.00	1.00	20,876,895	120.00		22,733,011

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(50,000)

(100,000)

Program ID:

TRN303

KALAELOA BARBERS POINT HARBOR

Structure #:

030202000000

DETAIL OF GOVERNOR'S REQUEST:

SECURITY SERVICES (100,000)

SEE TRN395 SEQ. NO. 32-001.

ELECTRICITY (50,000) WATER(100,000)

Subject Co	ommittee:	TRN	TRANSPO									
			HB1600	CD1					HB1600	O GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
<u></u>	6.00	1 cmp	1,291,466	6.00	1 cmp	1,291,466 B	6.00		1,291,466	6.00		1,291,466 B
-	6.00	0.00	1,291,466	6.00	0.00	1,291,466	6.00	0.00	1,291,466	6.00	0.00	1,291,466
- 1												
PEC PRO	OPLE AND O	GOODS INTO ND OPERAT	TE THE SAFE AN O, WITHIN, AND TING COMMERCI T KALAELOA BA	OUT OF TH IAL HARBO	E STATE BY R FACILITII	( ES AND	PEOPLE ANI PROVIDING	O GOODS II AND OPER	TATE THE SAFE NTO, WITHIN, A ATING COMME S AT KALAELOA	ND OUT OF T RCIAL HARE	THE STATE SOR FACIL	E BY ITIES AND
30-001						64,449 B						64,449 B
TRA KA	ANSFER-IN LAELOA BA	ARBERS POI	T: DM HARBORS AD NT HARBOR (TR	N303/CC).		,	KALAELOA I	N FUNDS F. BARBERS P	EST: ROM HARBORS OINT HARBOR	(TRN303/CC).	`	ŕ
LEG	GISLATURE	CONCURS.					DETAIL OF O		R'S REQUEST: LEASE(64,449)			
		OVERNOR'S AVINGS LE	•				SEE TRN395					
SEI	E TRN395 SI	EQ. NO. 33-0	01.									
31-001												
						250,000 B						250,000 B
TRA KA	ANSFER-IN LAELOA BA	ARBERS POI	T: OM HARBORS AE NT HARBOR (TR *******	N303CC).		,	KALAELOA I	N FUNDS F. BARBERS P	EST: ROM HARBORS OINT HARBOR	(TRN303CC).	`	
LEG	GISLATURE	CONCURS.					DETAIL OF O		R'S REQUEST:	(10	0,000)	

ELECTRICITY

SEE TRN395 SEQ. NO. 32-001.

WATER

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### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN303

KALAELOA BARBERS POINT HARBOR

Structure #: 030202000000 Subject Committee:

TRN

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
В						314,449	<u>.</u>						314,449 B
	0.00	0.00	0	0.00	0.00	314,449	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	314,449
							BUD. TOTALS						
В	6.00		1,291,466	6.00		1,605,915		6.00		1,291,466	6.00		1,605,915 B
	6.00		1,291,466	6.00		1,605,915	TOTAL BUDGET	6.00		1,291,466	6.00		1,605,915

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Program ID:

TRN311

HILO HARBOR

030204000000

SEE TRN395 SEQ. NO. 32-001.

Structure # Subject Co		04000000 TRN	TRANSPO	ORTATION									
			HB160	0 CD1						HB1600	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	15.00		2,337,869	15.00		2,337,869 H	3	15.00		2,337,869	15.00		2,337,869 B
-	15.00	0.00	2,337,869	15.00	0.00	2,337,869	_	15.00	0.00	2,337,869	15.00	0.00	2,337,869
- 1 ****	*****	*****	*****	*****	*****	*****	- 	*****	*****	*****	*****	*****	******
PE0 PR0	OPLE AND OVIDING A	GOODS INT AND MAINTA	TE THE SAFE A O, WITHIN, AND AINING COMME IT HILO HARBOI	OUT OF TH RCIAL HARE	E STATE B	Y		PEOPLE ANI PROVIDING	O GOODS II AND MAIN	TATE THE SAFE NTO, WITHIN, A ITAINING COMM S AT HILO HARE	ND OUT OF T MERCIAL HAI	HE STATE	BY
30-001						51,116 H	3						51,116 B
TR. HIL	ANSFER-IN O HARBOI	R (TRN311/CI	OM HARBORS A		`	,		HILO HARBO	N FUNDS F PR (TRN311/	ROM HARBORS			
LE	GISLATUR	E CONCURS								R'S REQUEST: LEASE(51,116)			
		OVERNOR'S SAVINGS LE						SEE TRN395	SEQ. NO. 3	3-001.			
SE	E TRN395 S	EQ. NO. 33-0	01.										
31-001						47.000							47.000 5
						47,000 H	3						47,000 B
TR HIL	ANSFER-IN O HARBOI	R (TRN311/CI	OM HARBORS A		`	ŕ		HILO HARBO	N FUNDS F R (TRN311/	ROM HARBORS		`	,
LE	GISLATUR	E CONCURS						MAINTENAN	ICE MATEI	R'S REQUEST: RIALS, SUPPLIE	S, AND PARTS	S	
MA OT R&	AINTENANO HER UTILI M - ELECT	TIES (REFUS RONIC EQU	ALS, SUPPLIES, A	(8,000)	22,000)				ITIES (REF TRONIC EC	USE) QUIPMENT (CCT NORMAL REPAI	,	(4,000	(8,000)

SEE TRN395 SEQ. NO. 32-001.

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

TRN311

HILO HARBOR

Structure #: 030204000000

TRN

							1						
			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF						
В						98,116							98,116 B
•	0.00	0.00	0	0.00	0.00	98,116	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	98,116
•							BUD. TOTALS						
В	15.00		2,337,869	15.00		2,435,985		15.00		2,337,869	15.00		2,435,985 B
-	15.00		2,337,869	15.00		2,435,985	TOTAL BUDGET	15.00		2,337,869	15.00		2,435,985

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Program ID:

TRN313

SEE TRN395 SEQ. NO. 32-001.

KAWAIHAE HARBOR

Structure #: 030

030205000000

			HB160	00 CD1					HB160	0 GM		
-		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	2.00		798,089	2.00		798,089 B	2.00		798,089	2.00		798,089 I
-	2.00	0.00	798,089	2.00	0.00	798,089	2.00	0.00	798,089	2.00	0.00	798,089
- 1			****						*****			
PEC PRO	OPLE AND O	GOODS INTO ND MAINTA	TE THE SAFE A ), WITHIN, ANI INING COMME TKAWAIHAE H	O OUT OF TH ERCIAL HARE	E STATE BY		PEOPLE AN PROVIDING	ND GOODS IN G AND MAIN	FATE THE SAFE TO, WITHIN, A TAINING COM! SAT KAWAIHAE	ND OUT OF ' MERCIAL HA	THE STATE	BY
30-001						7.890 B						7.890 I
TRA KA	ANSFER-IN WAIHAE HA	ARBOR(TRN:	M HARBORS A		· ·	5/CB) TO	TRANSFER KAWAIHAE	HARBOR(T	ROM HARBORS		•	I395/CB) TO
LEG	GISLATURE	CONCURS.							'S REQUEST: LEASE(7,890)			
		OVERNOR'S I AVINGS LEA					SEE TRN39	5 SEQ. NO. 33	i-001.			
SEI	E TRN395 SI	EQ. NO. 33-00	1.									
31-001						45 000 P						45,000
TRA KA	ANSFER-IN WAIHAE HA	ARBOR(TRN:	M HARBORS A			,	TRANSFER KAWAIHAE	HARBOR(T	ROM HARBORS			,
DE MA R& R&	TAIL OF GC INTENANC M - MACHI M - ELECTI	NERY & EQU RONIC EQUII	LS, SUPPLIES, JIPMENT - ROU PMENT (CCTV)	JTINE (8,000) (16,000)	9,000)		MAINTENA (9,000) R&M - MA R&M - ELE	NCE MATER CHINERY & I CTRONIC EQ	'S REQUEST: RIALS, SUPPLIE EQUIPMENT - RO PUIPMENT (CCT NORMAL REPAI	OUTINE (V)	ΓS	(8,000) (16,000) (12,000)
R&	M - MOTOR	R BOAT - NOF	RMAL REPAIR (	(12,000)			GEE TRAIN	5 CEO NO 22	001			

SEE TRN395 SEQ. NO. 32-001.

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### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: Structure #:

TRN313

KAWAIHAE HARBOR

030205000000

Subject Co	mmittee:	TRN	TRANSPO	RTATION									
			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF						
В						52,890							52,890 B
_	0.00	0.00	0	0.00	0.00	52,890	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	52,890
_			· · · · · · · · · · · · · · · · · · ·				BUD. TOTALS						
В	2.00		798,089	2.00		850,979		2.00		798,089	2.00		850,979 B
_	2.00		798,089	2.00		850,979	TOTAL BUDGET	2.00		798,089	2.00		850,979

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Program ID: Structure #:

TRN331

SEE TRN395 SEQ. NO. 33-001.

KAHULUI HARBOR

Structure #		6000000	KAHULUI	IHANDUN									
Subject Co		TRN	TRANSPO	ORTATION									
			HB160	0 CD1						HB160	0 GM		
•		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
_	18.00		3,304,122	18.00		3,304,122	В	18.00		3,304,122	18.00		3,304,122 B
_	18.00	0.00	3,304,122	18.00	0.00	3,304,122		18.00	0.00	3,304,122	18.00	0.00	3,304,122
- 1 ****	*****	******	*****	*****	*****	*****	1	******	******	*****	*****	*****	*****
PEC PRO	OPLE AND OVIDING A	GOODS INT .ND MAINTA	TE THE SAFE A O, WITHIN, AND AINING COMME T KAHULUI HAI	OUT OF TH RCIAL HARE	E STATE BY	<i>I</i>		PEOPLE ANI PROVIDING	O GOODS II AND MAIN	TATE THE SAFI NTO, WITHIN, A ITAINING COMI S AT KAHULUI I	ND OUT OF T MERCIAL HA	THE STATE	BY
30-001				1.00		85,322	R				1.00		85,322 B
TRA (TR) ****	ANSFER-IN N395/CB) T	O KAHULUI	AND FUNDS FRO HARBOR (TRN3	331/CF).				(TRN395/CB) ************************************	N POSITIOI TO KAHUL ************ GOVERNOI	N AND FUNDS F LUI HARBOR (TF	RN331/CF). ********	******	******
(1)	PERM MAI	OVERNOR'S RINE CARGO FITS (39,050	) SPÈCIALIST SR	R17C (#10588	; 1.0; 46,272)			FRINGE BEN REDESCRIBI		,			
REI	DESCRIBE	D POSITION	#10588.					SEE TRN395	SEQ. NO. 3	1-001.			
SEI	E TRN395 S	EQ. NO. 31-0	01.										
31-001						93,293	В						93,293 B
TRA	ANSFER-IN	AL REQUES FUNDS FRO RBOR (TRN3	OM HARBORS AI	DMINISTRA?	ΓΙΟΝ(TRN39	95/CB) TO		KAHULUI HA	N FUNDS F ARBOR (TR	ROM HARBORS			
LEG	GISLATURI	E CONCURS.								R'S REQUEST: LEASE(93,293)			
		OVERNOR'S SAVINGS LE	•					SEE TRN395					

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN331

KAHULUI HARBOR

Structure #: 030206000000

TDM

Subject Co	mmittee:	TRN	TRANSPO	RTATION									
			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
32-001													
						105,000	В						105,000
TRA KAI **** LEC DE SEC	ANSFER-IN I HULUI HAR ************ GISLATURE TAIL OF GO CURITY SER	BOR (TRN3:	M HARBORS AI 31/CF). ************************************					KAHULUI HA	N FUNDS F ARBOR (TRI ************************************	ROM HARBORS N331/CF). ************************************	******	· ·	,
							CHANGES BY MOF						
В				1.00		283,615					1.00		283,615
_	0.00	0.00	0	1.00	0.00	283,615	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	283,615
В	18.00		3,304,122	19.00		3,587,737	BUD. TOTALS	18.00		3,304,122	19.00		3,587,737
_	18.00		3,304,122	19.00		3,587,737	TOTAL BUDGET	18.00		3,304,122	19.00		3,587,737

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Program ID:

Subject Committee:

TRN333

HANA HARBOR

Structure #: 030212000000

TRN

TRANSPORTATION

			HB1600	CD1					HB1600	GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			13,519			13,519 B			13,519			13,519 B
_	0.00	0.00	13,519	0.00	0.00	13,519	 0.00	0.00	13,519	0.00	0.00	13,519

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	_
D			13,519			13,519	BUD. TOTALS			13,519			13,519	D
Б			13,519			13,519				13,519			13,519	_

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### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN341

KAUNAKAKAI HARBOR

Structure #: 030207000000 Subject Committee:

TRN

TRANSPORTATION

			HB160	00 CD1							HB160	00 GM		
	_	2022		_	2023				_	2022		_	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	1.00		210,962	1.00		210,962	В		1.00		210,962	1.00		210,962 B
	1.00	0.00	210,962	1.00	0.00	210,962			1.00	0.00	210,962	1.00	0.00	210,962
- 1 ***	*****	*****	*****	*****	******	******		I	******	*****	*****	******	*****	*****
PE PR	OPLE AND ( OVIDING A	GOODS INTO ND MAINTA	TE THE SAFE A D, WITHIN, ANI INING COMME T KAUNAKAKA	D OUT OF TH ERCIAL HARE	E STATE B	Y			PEOPLE ANI PROVIDING	O GOODS IN AND MAIN	TATE THE SAF ITO, WITHIN, A TAINING COM SAT KAUNAKA	AND OUT OF T MERCIAL HA	THE STATE : RBOR FACI	BY
30-001						27,411	В							27,411 B
TR. KA	UNAKAKAI	FUNDS FRO HARBOR (T	M HARBORS A		·	,			KAUNAKAKA	N FUNDS FF AI HARBOR	ROM HARBOR: (TRN341/CF).		`	I395/CB) TO
	GISLATURE		<b>D</b> EOLIEGT						DETAIL OF O		•		27,411)	)
	ETAIL OF GO I ENERGY SA								SEE TRN395	SEQ. NO. 33	-001.			
SE	E TRN395 SE	Q. NO. 33-00	01.											
31-001														
						20,000	В	1						20,000 B
TR.	PPLEMENTA ANSFER-IN I UNAKAKAI ******	FUNDS FRO	M HARBORS A	ADMINISTRA	ΓΙΟΝ(TRN3	95/CB) TO			SUPPLEMENT TRANSFER-II KAUNAKAKA *********************************	N FUNDS FF AI HARBOR	ROM HARBOR: (TRN341/CF).	S ADMINISTR	ATION(TRN	J395/CB) TO
LE	GISLATURE	CONCURS.							DETAIL OF C		-			
	ETAIL OF GO		REQUEST:						ELECTRICIT PS RENDERI		10,000) ERS (CCTV) (	10,000)		
	ECTRICITY ( RENDERED		S (CCTV) (10,00	0)					SEE TRN395	SEQ. NO. 32	-001.			

47,411

SEE TRN395 SEQ. NO. 32-001.

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### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

TRN341

KAUNAKAKAI HARBOR

Structure #: 030207000000 Subject Committee:

Program ID:

TRN

TRANSPORTATION

			HB1600	CD1						HB160	0 GM			
		2022			2023				2022			2023		_
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
-	0.00	0.00	0	0.00	0.00	47,411	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	47,411	
-							BUD. TOTALS							
В	1.00		210,962	1.00		258,373		1.00		210,962	1.00		258,373	В
-	1.00		210,962	1.00		258,373	TOTAL BUDGET	1.00		210,962	1.00		258,373	

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Program ID:

TRN351

KAUMALAPAU HARBOR

Structure #: 030210000000

Subject Co		TRN	TRANSPO	RTATION									
			HB1600	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	1.00		133,006	1.00		133,006	В	1.00		133,006	1.00		133,006 B
_	1.00	0.00	133,006	1.00	0.00	133,006		1.00	0.00	133,006	1.00	0.00	133,006
- 1 ****	******	******	******	******	******	******		*******	******	******	******	******	******
PEC PRO	OPLE AND O	GOODS INTO ND MAINTA	TE THE SAFE AI D, WITHIN, AND INING COMMEI TKAUMALAPAU	OUT OF TH	IE STATE BY			PEOPLE AND PROVIDING	O GOODS IN AND MAIN	TATE THE SAFE TO, WITHIN, A TAINING COM! S AT KAUMALA	ND OUT OF '	THE STATE : RBOR FACI	BY
30-001						4,147	В						4,147 B
TRA KAU	ANSFER-IN UMALAPAU	J HARBOR (T	M HARBORS AI		`	,		KAUMALAP	N FUNDS FI AU HARBOI	EST: ROM HARBORS R (TRN351/CF). ********		`	
LEC	GISLATURE	E CONCURS.						DETAIL OF ( JCI ENERGY		L'S REQUEST: LEASE(4,147)			
		OVERNOR'S I AVINGS LEA						SEE TRN395		( ) ,			
SEF	E TRN395 SI	EQ. NO. 33-00	1.										

133,006

1.00

11:58 am

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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167,153

133,006

1.00

Program ID:

TRN351

1.00

KAUMALAPAU HARBOR

Structure #: 030210000000

Subject Co	mmittee:	TRN	TRANSPO	ORTATION										
			HB1600	0 CD1						HB1600	) GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
31-001														
						30,000	В						30,000	В
SUP	PLEMENT <i>A</i>	AL REQUEST:						SUPPLEMEN	TAL REOUES	ST:				
	FRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/0 KAUMALAPAU HARBOR (TRN351/CF).									OM HARBORS	ADMINISTE	RATION(TRN	N395/CB) TO	
KAU	JMALAPAU	HARBOR (T	RN351/CF).		`	ŕ		KAUMALAP	AU HARBOR (	(TRN351/CF).				
****	******	******	*******	******	********	******		*********	**********	********	******	******	******	t*
LEC	SISLATURE	CONCURS.						DETAIL OF	GOVERNOR'S	REQUEST:				
								OVERTIME (	, ,					
		VERNOR'S R	EQUEST:					FRINGE BEN		,000)				
	ERTIME (7,0								OR VEHICLES	( ))	NET CEDIU	GEG (2.000		
		FITS (13,000)	000)							RAPH - INTER	NET SERVIC	(- )	/	
		VEHICLES (2	,000) APH - INTERNE	T SEDVICES	5 (3,000)			OTHER KEN	TAL OF EQUI	IF IVILLIN I		(5,000	")	
				I SERVICE:	3(3,000)			SEE TRN395	SEQ. NO. 32-0	001.				
011	ILICIALIVIT	E or Equil	(3,000)											
SEE	OTHER RENTAL OF EQUI-		1.											
							·							
							CHANGES BY MOF	7						
В						34,147							34,147	В
_	0.00	0.00	0	0.00	0.00	34,147	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	34,147	
							BUD. TOTALS							

167,153 TOTAL BUDGET

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Program ID:

TRN361

15.00

2,672,001

15.00

NAWILIWILI HARBOR

Structure #: 030

030208000000

TRANSPORTATION

			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	15.00		2,672,001	15.00		2,672,001	В	15.00		2,672,001	15.00		2,672,001
-	15.00	0.00	2,672,001	15.00	0.00	2,672,001	<del></del>	15.00	0.00	2,672,001	15.00	0.00	2,672,001
- 1													
OB PE PR	OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.							OBJECTIVE: PEOPLE AND PROVIDING	TO FACILI GOODS IN AND MAIN	TATE THE SAF NTO, WITHIN, A TAINING COM S AT NAWILIWI	E AND EFFIC AND OUT OF ' MERCIAL HA	IENT MOVE	EMENT OF BY
30-001						101,183	В						101,183
TRA NA	WILIWILI H	FUNDS FRO ARBOR (TRÌ	M HARBORS A N361/CG).		`	ŕ		NAWILIWILI	N FUNDS F. HARBOR (1	ROM HARBORS			
LE	GISLATURE	CONCURS.						DETAIL OF C		•		101,18	2)
	LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE(101,183)							SEE TRN395				101,10	.3)
JCI	E TRN395 SE	EQ. NO. 33-00	1.										
							CHANGES BY MOF	1					
						101,183							101,183
SE	0.00	0.00	0	0.00	0.00		TOTAL CHANGES	0.00	0.00	0	0.00	0.00	101,183

2,773,184 TOTAL BUDGET

15.00

2,672,001

15.00

2,773,184

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Program ID:

TRN363

PORT ALLEN HARBOR

030209000000 Structure #: Subject Committee:

TRN

			HB1600	CD1						HB1600	0 GM			
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	1.00	•	193,284	1.00	•	193,284	В	1.00	•	193,284	1.00	•	193,284	В
_	1.00	0.00	193,284	1.00	0.00	193,284		1.00	0.00	193,284	1.00	0.00	193,284	
- 1 ****	*****	*****	******	*****	*****	*****		*****	******	******	******	*****	******	***
PEO PRO	PLE AND O	GOODS INTO ND MAINTAI	TE THE SAFE AI D, WITHIN, AND INING COMMEI TPORT ALLEN H	OUT OF TH RCIAL HARI	E STATE BY			PEOPLE ANI PROVIDING	O GOODS IN AND MAIN	TATE THE SAFE ITO, WITHIN, A TAINING COMN SAT PORT ALLE	ND OUT OF MERCIAL HA	THE STATE	BY	
30-001						5,948	В						5,948	В
TRA POR	NSFER-IN T ALLEN F	HARBOR (TRI	M HARBORS AI			25/CB) TO		PORT ALLEN	N FUNDS FF I HARBOR (1	ROM HARBORS				***
LEG	ISLATURE	CONCURS.						DETAIL OF O				5 049)		
		VERNOR'S F AVINGS LEA	•					SEE TRN395		`		5,948)		
SEE	TRN395 SI	EQ. NO. 33-00	1.											
В						5,948	CHANGES BY MOR	7					5,948	В
_	0.00	0.00	0	0.00	0.00	5,948	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	5,948	-
В	1.00		193,284	1.00		199,232	BUD. TOTALS	1.00		193,284	1.00		199,232	В
_	1.00		193,284	1.00		199,232	TOTAL BUDGET	1.00		193,284	1.00		199,232	

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN395

HARBORS ADMINISTRATION

Structure #: 030211000000

			HB160	0 CD1					HB160	O GM		
EFO #	D	2022 Tamp	A4	D	2023 Tomp	A t	n	2022 Tomp	A4	De	2023	A4
SEQ#	Perm	<b>Temp</b> 1.00	Amt	Perm	Temp	94,316,878 B	Perm	1.00	94,316,878	Perm	Temp	<b>Amt</b> 94,316,878 B
	77.00	1.00	94,316,878	77.00	1.00	94,310,878 B	77.00	1.00	94,310,878	77.00	1.00	94,310,878
	77.00	1.00	94,316,878	77.00	1.00	94,316,878	77.00	1.00	94,316,878	77.00	1.00	94,316,878
- 1			*****						******			
PR SE	OGRAM BY	PROVIDIN	E THE EFFECTIV G PROGRAM LE L WATER TRAN	ADERSHIP, S	STAFF SUP	PORT	PROGRAM B	Y PROVII	NCE THE EFFEC' DING PROGRAM RAL WATER TR	LEADERSHI	P, STAFF S	UPPORT
10-001						(129,626) B						(129,626) B
TR EX	PENSES FO	JNDS FROM R HARBORS	ST: 1 OTHER CURRE S ADMINISTRAT	ION(TRN395	/CB).		EXPENSES FO	FUNDS FR OR HARBO	JEST: OM OTHER CUR DRS ADMINISTR	ATION(TRN3	895/CB).	ΓHER CURRENT
	GISLATURE						DETAIL OF O INTEREST IN		R'S REQUEST: E BONDS		(-129	9,626)
	ETAIL OF GO TEREST IN I		REQUEST: BONDS (-129,626)				SEE TRN395	SEQ. NO. 1	0-002.			
SE	E TRN395 SI	EQ. NO. 10-0	002.									
10-002						129,626 B						129,626 B
						129,020 В						129,020 B
TR EX	PENSES FO	JNDS FROM R HARBORS	ST: 1 OTHER CURRE S ADMINISTRAT	ION(TRN395	/CB).		EXPENSES FO	FUNDS FR OR HARBO	JEST: OM OTHER CUR DRS ADMINISTR	ATION(TRN3	895/CB).	THER CURRENT
LE	GISLATURE	E CONCURS							R'S REQUEST: D EQUIPMENT			(129,626)
	ETAIL OF GO MACHIN		REQUEST: EQUIPMENT(129	,626)			SEE TRN395	SEQ. NO. 1	0-001.			
SF	E TRN395 SI	EQ. NO. 10-0	001.									

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Program ID:

TRN395

HARBORS ADMINISTRATION

Structure #: 030211000000

		HB160	00 CD1					HB160	00 GM		
	2022			2023		_	2022		_	2023	
EQ # Per	m Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
11-001					(6,650,000) B						(6,650,000) H
TRADE-OF	ENTAL REQUEST FF FUNDS FROM SFOR HARBORS	OTHER CURRI ADMINISTRA	TION(TRN395	5/CB).		EXPENSES FO	FUNDS FROM OR HARBORS	OTHER CUES ADMINISTE	RATION(TRN:	395/CB).	HER CURRENT
LEGISLAT	URE CONCURS.					DETAIL OF C			,650,000)		
	F GOVERNOR'S I ON REVENUE B		(0,000)			SEE TRN395	SEQ. NO. 11-0	02.			
SEE TRN3	95 SEQ. NO. 11-00	2.									
11-002											
					6,650,000 B	I					6,650,000 I
TRADE-OF	ENTAL REQUEST FF FUNDS FROM S FOR HARBORS ********	OTHER CURRI ADMINISTRA	TION(TRN395	5/CB).	ER CURRENT	SUPPLEMEN' TRADE-OFF F EXPENSES FO	FUNDS FROM OR HARBORS	I OTHER CUI S ADMINISTE	RATION(TRN	895/CB).	HER CURREN
LEGISLAT	URE CONCURS.					DETAIL OF C R&M - EDP N		-	(6,650,000)		
	F GOVERNOR'S I P MAINTENANC		6,650,000)			SEE TRN395	SEQ. NO. 11-0	01.	,		
SEE TRN3	95 SEQ. NO. 11-00	1.									
12-001					(700,000) B						(700,000) E
		_			(700,000) В			_			(700,000) 1
TRADE-OF	ENTAL REQUEST F FUNDS FROM S FOR HARBORS *******	OTHER CURRI ADMINISTRA	TION(TRN395	5/CB).		EXPENSES FO	FUNDS FROM OR HARBORS	OTHER CUES ADMINISTE	RATION(TRN:	895/CB).	HER CURRENT
LEGISLAT	TURE CONCURS.					DETAIL OF O			00)		
	F GOVERNOR'S I ON REVENUE B		)			SEE TRN395	SEQ. NO. 12-0	002.			

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Program ID:

TRN395

HARBORS ADMINISTRATION

Structure #: 030211000000

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
12-002												
						700,000 B						700,000
SUI	PI EMENT.	AL REQUEST	:				SUPPLEMEN'	TAL REQUES	sт.			
			OTHER CURRI	ENT EXPENS	ES TO OTHE	ER CURRENT	TRADE-OFF I			RRENT EXPE	NSES TO OT	HER CURREN
			ADMINISTRAT				EXPENSES FO					illi coluil.
			******			*****				*****		*****
LEG	GISLATURE	E CONCURS.					DETAIL OF C	GOVERNOR'S	S REQUEST:			
							LEGAL FEES	5 (525,000)				
		OVERNOR'S F	REQUEST:				ENVIRONME	ENTAL SERV	TCES(175,000)	)		
	GAL FEES (											
EN	VIRONMEN	ITAL SERVIC	CES(175,000)				SEE TRN395	SEQ. NO. 12-0	001.			
SFI	TRN395 SI	EQ. NO. 12-00	1									
22.	3 110 (0) 0 21	24.110.12 00				l	I					
30-001												
30-001				(5.00)		(348,557) B				(5.00)		(348,557)
				(0.00)		(= 10,000)	G1.100.1 E1 (E) (	DE011110		(2100)		(6 10,221)
		AL REQUEST		EDOM HADE	ODG ADM	HIGTD ATION	SUPPLEMEN'			DC EDOM HA	DDODG ADA	MINITED ATIO
			S AND FUNDS U HARBOR (TI		SORS ADMII	NISTRATION	TRANSFER-O (TRN395/CB)				KBOKS ADIV	IINISTRATIO
(1K ****	1N393/CD) 11	*******	U ПАКВОК (11 *******	M301/CC). *******	*****	*****	(1KN393/CD)   **********	*******	*********	(1KN301/CC). *******	*****	*****
I E	GISLATURE	E CONCURS.					DETAIL OF C	GOVERNOR'S	S REQUEST:			
LL	SISEATION	CONCORD.							BU01 (#18950;	_	1.0; -59,376	)
DE.	TAIL OF GO	OVERNOR'S F	REQUEST:							LLER I SR13C		
			J01 (#18950; -1.0	00: -59.376)			39,540)				( )	-,
			C CONTROLLI		123130; -1.00	); -39,540)	(1) PERM OF	FICE ASSIST	ANT III SR080	C (#28530; -1.0	-33,12	0)
			NT III SR08C (#			, , ,	(1) PERM OF	FICE ASSIST.	ANT III SR080	C (#11570 -1.0;	-33,120)	
(1)	PERM OFFI	CE ASSISTAN	NT III SR08C (#	11570; -1.00; -	33,120)		(1) PERM SEG	CRETARY III	SR16G (#1038	3; -1.0: -52,044)		
(1)	PERM SECI	RETARY III SI	R16G (#1038; -1	.00; -52,044)	,		FRINGE BEN	IEFIT (-130,32	20)			
FR	NGE BENE	FIT (-130,320)	)				ADJ FOR REI	DESCRIPTIO	N OF POSITIO	ON #11570 AN	D #1038 (-1,0	37)
AD	J FOR REDI	ESCRIPTION	OF POSITIONS	8 #11570 AND	#1038 (-1,03	7)						
							REDESCRIBI	ED POSITION	NS #11570 ANI	D #1038.		
	DESCRIBEI	POSITIONS	#11570 AND #	1038.								
RE							CEE TDM201	SEO NO 20 (	201			
		EQ. NO. 30-00					SEE TRN301	3EQ. NO. 30-0	JU1.			

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Program ID:

TRN395

HARBORS ADMINISTRATION

Structure #:
Subject Com 030211000000

			HB16	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
31-001												
				(1.00)		(85,322) B				(1.00)		(85,322) E
TR (TF	ANSFER-OU RN395/CB) T	O KAHULUI			ORS ADMINI	STRATION	SUPPLEMENT TRANSFER-O (TRN395/CB) ************************************	UT POSITIO TO KAHULU	N AND FUND I HARBOR (T	RN 331/CF).	BORS ADMI	NISTRATION
LE	GISLATURI	E CONCURS.					DETAIL OF C (1) PERM DR		CHNICIAN VI			2)
		OVERNOR'S F							FRINGE	E BENEFITS (-	39,050)	
` '		AFTING TECH EFITS (-39,050)		.17C (#10588; -	1.00; -46,272)		REDESCRIBE	ED POSITION	V #10588.			
RE	EDESCRIBE	D POSITION #	10588.				SEE TRN3315	SEQ. NO. 30-0	001.			
SE	E TRN331 S	EQ. NO. 30-00	1.									
32-001						(1.055.000) D						(1.055.000)
						(1,077,000) B						(1,077,000) E
	ANSFER-OU NOLULU H	ARBOR (TRN HILO HARBO	OM HARBOR 301/CC), KALA R (TRN311/CD)	S ADMINISTR AELOA BARBI ), KAWAIHAE KAKAI HARB	ERS POÌNT I	IARBOR RN313/CD),	SUPPLEMENT TRANSFER-O HONOLULU F (TRN303/CC), KAHULUI HA	UT FUNDS F HARBOR (TR HILO HARBO RBOR (TRN	FROM HARBC N301/CC), KA OR (TRN311/C 331/CF), KAUN (TRN351/CF)	LAELOA BAF D), KAWAIH. NAKAKAI HA	RBERS POINT AE HARBOR RBOR (TRN3	T HARBOR (TRN313/CD), 41/CF), AND
(TF KA KA	HULUI HAI UMALAPA	U HARBOR (T	RN351/CF)	*****	******	*****	KAUMALAPA		*****			******
(TF KA KA ***	AHULUI HAI AUMALAPAI *******	U HARBOR (T	RN351/CF)		********	******	DETAIL OF C	**************************************	S REQUEST:			
(TF KA KA *** LE	HULUI HAI LUMALAPAI ***********************************	U HARBOR (T *******	RN351/CF)		********	*****	********	**************************************	S REQUEST:		(-1,077	
(TF KA KA *** LE	AHULUI HAI AUMALAPAI ***********************************	U HARBOR (T ************** E CONCURS. OVERNOR'S F	RN351/CF)	******	***********	******	DETAIL OF COUNTEREST OF SEE TRN3015	**************************************	S REQUEST: BONDS			
(TF KA KA *** LE DE IN	CHULUI HAI CUMALAPAI ***********************************	U HARBOR (T ********** E CONCURS.  OVERNOR'S F I REVENUE B	RN351/CF) ****************** REQUEST: ONDS (-1,077,0	******	******	******	DETAIL OF CONTROL OF C	**************************************	S REQUEST: BONDS 001.			
(TF KA KA *** LE DE IN	CHULUI HAI CUMALAPAI ***********************************	U HARBOR (T ********** E CONCURS.  OVERNOR'S F I REVENUE B  EQ. NO. 32-00	RN351/CF) ********  REQUEST: ONDS (-1,077,0	******	******	*****	DETAIL OF CONTROL OF C	**************************************	S REQUEST: BONDS 001. 001.			
(TF KA KA *** LE DF IN SE SE	CHULUI HAI LUMALAPAI ***********************************	U HARBOR (T ********** E CONCURS. OVERNOR'S F I REVENUE B EQ. NO. 32-00 EQ. NO. 31-00	RN351/CF) ********* REQUEST: ONDS (-1,077,0	******	******	*****	DETAIL OF CONTROL OF C	**************************************	S REQUEST: BONDS 001. 001. 001.			
(TF KA KA **** LE DE IN SE SE SE	ETAIL OF GOTTEREST ON SEE TRN301 SEE TRN301 SEE TRN311	U HARBOR (T ********* E CONCURS.  OVERNOR'S F I REVENUE B  EQ. NO. 32-00 EQ. NO. 31-00 EQ. NO. 31-00	RN351/CF) ************** REQUEST: ONDS (-1,077,0 1. 1.	******	******	*****	DETAIL OF CONTROL OF C	**************************************	S REQUEST: BONDS 001. 001. 001. 001.			
(TF KA KA **** LE DF IN SE SE SE SE	ETAIL OF GOTERNSONS SEE TRN301 SEE TRN303 SEE TRN311 SEE TRN313 SE	U HARBOR (T ********** E CONCURS. OVERNOR'S F I REVENUE B EQ. NO. 32-00 EQ. NO. 31-00	RN351/CF) ***************** REQUEST: ONDS (-1,077,0 1. 1. 1.	******	******	******	DETAIL OF CONTROL OF C	**************************************	S REQUEST: BONDS 001. 001. 001. 001. 001.			
(TF KA KA **** LE DF IN SE SE SE SE SE SE	ETAIL OF GOTERNS TERNS 15 ETRNS 15 ETRN	U HARBOR (T ********** E CONCURS.  OVERNOR'S F I REVENUE B  EQ. NO. 32-00 EQ. NO. 31-00 EQ. NO. 31-00 EQ. NO. 31-00	RN351/CF) ************************************	******	******	*****	DETAIL OF CONTROL OF C	**************************************	S REQUEST: BONDS 001. 001. 001. 001. 001.			

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Program ID:

TRN395

HARBORS ADMINISTRATION

Structure #: 030211000000 Subject Committee:

TRN

			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
3-001													
						(1,282,996)	В						(1,282,996)
TRA HO (TR KAI KAI KAI HAI ****** LEG DE INT SEI	NOLULU HAN N303/CC), HHULUI HAR UMALAPAURBOR (TRN STALL OF GOTEREST ON ETRN303 SEETRN311 SEETRN313 SEETRN315 SEETRN361 SEETRN363 SEETRN3	T FUNDS FARBOR (TR IILO HARBOR (TR IILO HARBOR (TRN3 J HARBOR (361/CG), AN ***************** CONCURS OVERNOR'S REVENUE GQ. NO. 31-0 GQ. NO. 30-0	ROM HARBORS N301/CC), KALAI OR (TRN311/CD), S31/CF), KAUNAK (TRN351/CF) ID PORT ALLEN ***********************************	ELOA BARB KAWAIHAE KAKAI HARE HARBOR(TF ************************************	ERS POINT HARBOR(' BOR (TRN34 , NA RN363/CG). ************************************	HARBOR TRN313/CD), H/CF), WILIWILI	T F ( ( ) F F **	HONOLULU TRN303/CC), KAHULUI HA KAUMALAP, HARBOR (TR ************ DETAIL OF 0 INTEREST CO SEE TRN301 SEE TRN303 SEE TRN311 SEE TRN311 SEE TRN311 SEE TRN361 SEE TRN361 SEE TRN363	DUT FUNE HARBOR ( , HILO HA ARBOR (TI AU HARBOR N361/CG), ************************************	DS FROM HARBO (TRN301/CC), KA' RBOR (TRN311/C RN331/CF), KAUN OR (TRN351/CF) , AND PORT ALLI ***********************************	LAELOA BAI D), KAWAIH. IAKAKAI HA EN HARBOR. ************************************	RBERS POI AE HARBO RBOR (TRI , (TRN363/CC**********************************	NT HARBOR PR (TRN313/CD) N341/CF), NAWILIWILI G). ***********************************
							CHANGES BY MOF						
В				(6.00)		(2,793,875)	_				(6.00)		(2,793,875)
	0.00	0.00	0	(6.00)	0.00	(2,793,875)	TOTAL CHANGES	0.00	0.00	0	(6.00)	0.00	(2,793,875)
_							BUD. TOTALS			<u> </u>			
-							BUD. TOTALS						
В	77.00	1.00	94,316,878	71.00	1.00	91,523,003	BUD. TOTALS	77.00	1.00	94,316,878	71.00	1.00	91,523,003

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Program ID:

TRN501

OAHU HIGHWAYS

Structure #: 030301000000

TDN

Subject Co	mmittee:	TRN	TRANSP	ORTATION										
			HB160	00 CD1							HB160	0 GM		
		2022			2023					2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	190.00		83,058,408	190.00		83,283,70	1 B	_	190.00		83,058,408	190.00		83,283,701 E
_	190.00	0.00	83,058,408	190.00	0.00	83,283,70	1	_	190.00	0.00	83,058,408	190.00	0.00	83,283,701
- 1 ****	******	******	******	*****	******	******	*	*	*****	******	******	******	*****	*****
MC	VEMENT (	OF PEOPLE	ATE THE RAPID, AND GOODS ON AINING HIGHW	N THE ISLAN					MOVEMENT	OF PEOP	ITATE THE RAP LE AND GOODS NTAINING HIGH	ON THE ISLA		
100-001						850,000	) D							850,000 F
						830,000	) В	1						830,000 E
	PPLEMENT. D FUNDS F		5T: IIGHWAYS(TRN *******	[501/DC). ******	*****	*****	*	l A	SUPPLEMEN' ADD FUNDS *****	FOR OAH	JEST: J HIGHWAYS(T) ********	RN501/DC).	*****	******
LEG	GISLATURI	E CONCURS	k.					1			R'S REQUEST: CE CONTRACT	(200,000)		
DE	TAIL OF GO	OVERNOR'S	REQUEST:								ICAL MAINTEN	, ,	RACT	
H-3	ELEVATO	R SERVICE	CONTRACT(200						(400,000	/				
	TUNNELS  NNEL CLEA		AL MAINTENAN 000)	ICE CONTRA	CT (400,000	))		1	TUNNEL CLI		Y MAINTENANO	(200,000) CE (20,000)		
H-3	ROADWA	Y SAFETY I	MAINTENANCE( NTENANCE (30,0	( - ) )							AINTENANCE	(30,000)	,	
101-001														
						800,000	) В							500,000 E
	PPLEMENT							5	SUPPLEMEN'	TAL REQU	JEST:			
			IIGHWAYS(TRN *******		*****	******	*				U HIGHWAYS(T		*****	******
LEG	GISLATURE	DOES NOT	CONCUR.								R'S REQUEST:	C CONTROL I	EDC (	
	EAKOUT A PAIR & MA		S: E OF TRAFFIC (	CONTROLLER	RS (800,000)				500,000)	AINTENA	NCE OF TRAFFI	CONTROLL	LEKS (	

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Program ID:

TRN501

OAHU HIGHWAYS

Structure #: 030 Subject Committee:

030301000000

TRN

			HB160	0 CD1						HB	1600 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
02-001													
						1,212,806	В						1,212,806
	PPLEMENTA DD FUNDS TO *******	O OAHÙ HI	T: GHWAYS(TRN50 *******	)1/DC). ******	******	******			TO OAHU	HIGHWAYS(		*****	******
LF	GISLATURE	CONCURS								R'S REQUEST	:		
	ETAIL OF GO LINGE BENEI		REQUEST: 12,806)					FRINGE BEI	NEFIIS	(1,212,806)			
03-001						10,000,000	V						3,500,000
						10,000,000	<b>v</b>						3,300,000
CII	PPLEMENT A	AL REOUES	T·					CLIDDI EL (EL	TAI DEOL	TECT			
AD	D FUNDS FO	OR OAHU H	I. IGHWAYS(TRN: *******		******	*****			FOR OAH	J HIGHWAYS	(TRN501/DC).	******	******
AD *** LE	DD FUNDS FO ************************************	OR OAHU H ************** DOES NOT	IGHWAYS(TRN: **************** CONCUR.		*******	******		ADD FUNDS	FOR OAH ************************************	U HIGHWAYS *************** R'S REQUEST	******	******	*******
AD *** LE	DD FUNDS FO ************** GISLATURE REAKOUT AS	DR OAHU H *******  DOES NOT  FOLLOWS	IGHWAYS(TRN: **************** CONCUR.	******				ADD FUNDS *******  DETAIL OF	FOR OAH *********** GOVERNO CLEAN-UI	U HIGHWAYS ************************************	******	*****	******
AD *** LE	DD FUNDS FO ************** GISLATURE REAKOUT AS	DR OAHU H *******  DOES NOT  FOLLOWS	IGHWAYS(TRN: ******** CONCUR.	******				ADD FUNDS ************** DETAIL OF HOMELESS	FOR OAH *********** GOVERNO CLEAN-UI	U HIGHWAYS ************************************	******	*****	*****
AD *** LE	DD FUNDS FO ************** GISLATURE REAKOUT AS	DR OAHU H *******  DOES NOT  FOLLOWS	IGHWAYS(TRN: ******** CONCUR.	******				ADD FUNDS ************** DETAIL OF HOMELESS	FOR OAH *********** GOVERNO CLEAN-UI	U HIGHWAYS ************************************	******	*****	2,562,806 3,500,000
AD *** LE BR ST	DD FUNDS FO ************** GISLATURE REAKOUT AS	DR OAHU H *******  DOES NOT  FOLLOWS	IGHWAYS(TRN: ******** CONCUR.	******		2,862,806	CHANGES BY MOF	ADD FUNDS ************** DETAIL OF HOMELESS	FOR OAH *********** GOVERNO CLEAN-UI	U HIGHWAYS ************************************	******	0.00	2,562,806
AD *** LE BR ST	DD FUNDS FO	OR OAHU H ****** DOES NOT S FOLLOWS ERTY & DE	IGHWAYS(TRN: ************** CONCUR. :: EBRIS REMOVAL	L PROGRAM	(10,000,000)	2,862,806 10,000,000	CHANGES BY MOF	ADD FUNDS ************ DETAIL OF HOMELESS \$3,500,000 N	FOR OAH ************ GOVERNO CLEAN-UI ON-RECUI	U HIGHWAYS	**************************************		2,562,806 3,500,000

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN511

HAWAII HIGHWAYS

Structure #: 030302000000 Subject Committee:

TRN

			HB160	0 CD1					HB160	0 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	119.00		18,335,556	119.00		18,642,159 B	119.00		18,335,556	119.00		18,642,159
_	119.00	0.00	18,335,556	119.00	0.00	18,642,159	119.00	0.00	18,335,556	119.00	0.00	18,642,159
- 1 ****	*****	*****	*****	******	*****	*****	********	******	*****	*****	*****	*****
MC	OVEMENT O	F PEOPLE	TE THE RAPID, AND GOODS ON AINING HIGHW	I THE ÍSLANI			MOVEMENT	OF PEOPI	ITATE THE RAP LE AND GOODS NTAINING HIGH	ON THE ÍSLA		
60-001				(0.50)		(61,521) B				(0.50)		(61,521)
REI ****	PPLEMENTA DUCE POSIT ************************************	ION FOR H	AWAII HIGHWA	AYS(TRN511/E**********	DD). ******		DETAIL OF G	ITION FOI ************ GOVERNO	R HAWAII HIGH ***********************************	WAYS(TRN51 ******	******	
(1)	EAKOUT AS PERM ENGI INGE BENEI	NEER VI SI	R28C (#10780Z; -	0.50; -37,794)			(1) PERM ENG FRINGE BEN		I SR28C (#10780 ,727)		; -0.5; -37,	794)
00-001						194,000 B						194,000
ADI		OR HAWAII	T: HIGHWAYS(TR		*****	,		FOR HAW.	JEST: AII HIGHWAYS(		*****	,
	GISLATURE TAIL OF GO								R'S REQUEST: NCE OF STREET	LIGHTS (19	4,000)	

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Program ID:

TRN511

HAWAII HIGHWAYS

Structure #: 030302000000

			HB1600	CD1						HB160	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
01-001													
						132,000	В						132,000
SU	PPLEMENTA	AL REOUEST	Γ:					SUPPLEMEN	ITAL REOU	EST:			
AΓ	D FUNDS FO	OR HAWAII	HIGHWAYS(TRI					ADD FUNDS	FOR HAWA	AII HIGHWAYS	TRN511/DD).		
***	*****	******	******	******	******	******				******	******	******	******
LF	GISLATURE	CONCURS.								CONTROL	(122,000)		
DI	ETAIL OF GO	VERNOR'S	REQUEST:					CONTRAFL	OW IKAFFI	C CONTROL	(132,000)		
	ONTRAFLOW			32,000)									
							·						
02-001													
						695,292	В						695,292
													,
SU	PPLEMENTA	AL REQUEST	Γ:					SUPPLEMEN	ITAL REQUI	EST:			,
		OR HAWAII	HIGHWAYS(TRI				1		FOR HAWA	AII HIGHWAYS(			•
AE ***	D FUNDS FO	OR HAWAII :			*****	*****	3	ADD FUNDS	FOR HAWA	AII HIGHWAYS(		*****	,
AD ***	D FUNDS FO	OR HAWAII :	HIGHWAYS(TRI		******	******	*	ADD FUNDS ********  DETAIL OF	FOR HAWA ***********************************	AII HIGHWAYS( ************************************		******	ŕ
AE *** LE	D FUNDS FO ************************************	OR HAWAII : ************** CONCURS.	HIGHWAYS(TR) ********		******	******	*	ADD FUNDS	FOR HAWA ***********************************	AII HIGHWAYS(		******	ŕ
AE *** LE	D FUNDS FO	OR HAWAII AND	HIGHWAYS(TR) ********		******	******	*	ADD FUNDS ********  DETAIL OF	FOR HAWA ***********************************	AII HIGHWAYS( ************************************		*****	ŕ
AE *** LE	D FUNDS FO	OR HAWAII AND	HIGHWAYS(TR) ************************************		******	******	*	ADD FUNDS ********  DETAIL OF	FOR HAWA ***********************************	AII HIGHWAYS( ************************************		*****	ŕ
AD *** LE DE	D FUNDS FO	OR HAWAII AND	HIGHWAYS(TR) ************************************	*******	******		*	ADD FUNDS ********  DETAIL OF	FOR HAWA ***********************************	AII HIGHWAYS( ************************************	******	*****	******
AE *** LE	D FUNDS FO	OR HAWAII AND	HIGHWAYS(TR) ************************************		*****	959,771	9	ADD FUNDS ********  DETAIL OF	FOR HAWA ***********************************	AII HIGHWAYS( ************************************		*****	ŕ
AD *** LE DE	D FUNDS FO	OR HAWAII AND	HIGHWAYS(TR) ************************************	(0.50)			CHANGES BY MOF	ADD FUNDS ********  DETAIL OF	FOR HAWA ***********************************	AII HIGHWAYS( ************************************	(0.50)	0.00	******
AD *** LE DE	D FUNDS FO	OR HAWAII ************ CONCURS. OVERNOR'S FITS (695	HIGHWAYS(TR) ************************************	*******	0.00	959,771	CHANGES BY MOF TOTAL CHANGES	ADD FUNDS	FOR HAWA	AII HIGHWAYS(************************************	******		959,771
AD *** LE DE	D FUNDS FO	OR HAWAII ************ CONCURS. OVERNOR'S FITS (695	HIGHWAYS(TR) ************************************	(0.50)		959,771	CHANGES BY MOF	ADD FUNDS	FOR HAWA	AII HIGHWAYS(************************************	(0.50)		959,771

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Program ID:

TRN531

MAUI HIGHWAYS

Structure #: 030303000000 Subject Committee:

TRN

			HB160	00 CD1							HB160	00 GM		
		2022			2023					2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		F	erm	Temp	Amt	Perm	Temp	Amt
	90.00	1.00	22,541,635	90.00	1.00	24,044,961	В	90	.00	1.00	22,541,635	90.00	1.00	24,044,961 E
_	90.00	1.00	22,541,635	90.00	1.00	24,044,961		90	.00	1.00	22,541,635	90.00	1.00	24,044,961
- 1 ****	*****	******	*****	*****	*****	******	1	*****	*****	******	*****	*****	*****	******
MO	OVEMENT O	F PEOPLE	ATE THE RAPID, AND GOODS ON NG AND MAINT	N THE ISLAN	O OF MAUI			MOVE	MENT	OF PEOPI	ITATE THE RAF LE AND GOODS IDING AND MA	ON THE ISLA	ND OF MA	
100-001						30,669	В							30,669 E
	PPLEMENTA		T: IGHWAYS(TRN:	531/DL)						TAL REQU	EST: I HIGHWAYS(TI	DN521/DL)		
			**********		******	******							******	******
LEG	GISLATURE	CONCURS								GOVERNO IEFITS (30,	R'S REQUEST:			
	TAIL OF GO INGE BENEI							Trine	L DLIV	21115 (30,	00)			
101-001						Z0 2Z1	D							70.271
						70,371	В							70,371 E
ADI		OR MAÙI H	T: IGHWAYS(TRN: ***********		*****	******		ADD F	JNDS :		I HIGHWAYS(TI		*****	******
LEG	GISLATURE	CONCURS								GOVERNO IEFITS (70,	R'S REQUEST: 371)			
	TAIL OF GO INGE BENEI									(* *)	,			

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN531

MAUI HIGHWAYS

Structure #: 030303000000

Subject Co	mmittee:	TRN	TRANSPO	RTATION										
			HB1600	0 CD1						HB160	0 GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
102-001														
						480,320	В						480,320	В
ADI **** LEG		OR MAUI H *********** CONCURS OVERNOR'S	IGHWAYS(TRN5 ********  S.  REQUEST:		*****	******		******	FOR MAU ******** GOVERNO	TI HIGHWAYS(TR ***************** PR'S REQUEST:		*****	******	: <b>**</b>
							CHANGES BY MOF							_
В						581,360							581,360	В
_	0.00	0.00	0	0.00	0.00	581,360	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	581,360	-
_							BUD. TOTALS							-
В	90.00	1.00	22,541,635	90.00	1.00	24,626,321		90.00	1.00	22,541,635	90.00	1.00	24,626,321	В
-	90.00	1.00	22,541,635	90.00	1.00	24,626,321	TOTAL BUDGET	90.00	1.00	22,541,635	90.00	1.00	24,626,321	-

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Program ID:

TRN561

KAUAI HIGHWAYS

Structure #: 030306000000

TRN

Subject Co														—
			HB160	0 CD1						HB160	00 GM			
CEO "		2022		<b>D</b>	2023			ъ.	2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
_	55.00		11,287,424	55.00		11,501,872	B	55.00		11,287,424	55.00		11,501,872	В
	55.00	0.00	11,287,424	55.00	0.00	11,501,872		55.00	0.00	11,287,424	55.00	0.00	11,501,872	
- 1							<u> </u>							
MO	VEMENT C	OF PEOPLE	ATE THE RAPID, AND GOODS ON AINING HIGHWA	THE ISLAN				MOVEMENT	OF PEOP	ITATE THE RAP LE AND GOODS NTAINING HIGH	ON THE ISLA			
100-001														
						355,640	В						355,640	В
ADI	O FUNDS F		5T: HIGHWAYS(TRN *******		******	*****			FOR KAU	JEST: AI HIGHWAYS(T *******		******	*****	***
LEG	GISLATURE	E CONCURS								R'S REQUEST:				
DE	TAIL OF GO	OVERNOR'S	REQUEST:					FRINGE BEN	EF118 (33.	0,040)				
FRI	NGE BENE	FITS (355,64	10)											
							CHANGES BY MOF	,						_
В						355,640							355,640	В
_	0.00	0.00	0	0.00	0.00	355,640	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	355,640	
_							BUD. TOTALS							
В	55.00		11,287,424	55.00		11,857,512		55.00		11,287,424	55.00		11,857,512	В
_	55.00		11,287,424	55.00		11,857,512	TOTAL BUDGET	55.00		11,287,424	55.00		11,857,512	

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000 Subject Committee:

TRN

			HB160	0 CD1		HB1600 GM									
		2022			2023				2022			2023			
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	544.50	5.00	131,150,122	544.50	5.00	142,450,738	В	544.50	5.00	131,150,122	544.50	5.00	142,450,738		
_		1.00	15,496,745		1.00	16,690,345	N		1.00	15,496,745		1.00	16,690,345		
	544.50	6.00	146,646,867	544.50	6.00	159,141,083		544.50	6.00	146,646,867	544.50	6.00	159,141,083		
- 1 ****	*****	*****	******	*****	*****	*****	I	*******	*****	******	*****	******	******		
OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATIONRELATED SERVICES								OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATIONRELATED SERVICES							
60-001							В						(956,050)		
							В						(856,050)		
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HIGHWAY ADMINISTRATION(TRN595/DB).								SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HIGHWAY ADMINISTRATION(TRN595/DB). ************************************							
LEGISLATURE DOES NOT CONCUR.											(-654,719) (-161,331)				
00-001															
859,884 B 7,917 N								859,884 7,917							
AD	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB).								SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB).						
LEG	GISLATURE	CONCURS	S.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (859,884B/7,917N)									
DE	TAIL OF GO	VERNOR'S FITS (859,8	•						*	,					

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Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000 Subject Committee:

TRN

HB1600 CD1							HB1600 GM							
	2022 2023							2022	2023					
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
01-001														
						1,035,148 B						1,035,148		
SUP	PLEMENT.	AL REQUEST	ī:				SUPPLEMEN'	TAL REOUES	ST:					
ADI	ADD FUNDS FOR HIGHWAY ADMINISTRATION(TRN595/DB).							ADD FUNDS FOR HIGHWAY ADMINISTRATION(TRN595/DB).						
****	*****	******	*******	******	*****	*****	********	*****	*****	********	*****	*********		
LEC	LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:							
<b>D D D</b>							G.O. REIMBURSABLE BONDS INTEREST ON DEBT SERVICE (-494,902)							
	DETAIL OF GOVERNOR'S REQUEST:							G.O. REIMBURSABLE BONDS PRINCIPAL ON DEBT SERVICE (1,545,000)						
	G.O. REIMBURSABLE BONDS INTEREST ON DEBT SERVICE (-494,902) G.O. REIMBURSABLE BONDS PRINCIPAL ON DEBT SERVICE (1,545,000)								EST ON DEBT	SERVICE B		(-		
			T ON DEBT SE			.,,	14,950)					`		
02-001														
						250,000 B						250,000		
SUP	PLEMENT	AL REQUEST	7:				SUPPLEMEN'	TAL REQUES	ST:					
ADI	ADD FUNDS FOR HIGHWAY ADMINISTRATION(TRN595/DB).							ADD FUNDS FOR HIGHWAY ADMINISTRATION(TRN595/DB).						
****	******	******	*******	**********	*****	*****	********	******	*****	******	*********	*******		
LEC	GISLATURE	E CONCURS.					DETAIL OF C							
DET	EAIL OF CO	NEDNODIC I	DEOLIECT					SERVICES O 0,000)	N A FEE BASI	S RIGHT-OF-V	VAY			
		OVERNOR'S I ERVICES ON	REQUEST: A FEE BASIS R	IGHTOF-WA	Y(250.000)		(230	0,000)						
121			22 2: 12:0 1:		1 (200,000)		I							
03-001														
	267,294 B						267,294							
SUP	PLEMENT	AL REQUEST	7:				SUPPLEMEN'	TAL REQUES	ST:					
ADI	ADD FUNDS FOR HIGHWAY ADMINISTRATION(TRN595/DB).							ADD FUNDS FOR HIGHWAY ADMINISTRATION(TRN595/DB).						
****	*****	******	*******	******	*****	*****				******	******	******		
LEC	GISLATURI	E CONCURS.					DETAIL OF C							
DEG	EAIL OF CO	WEDNODIC I	DEOLIEST				SOFTWARE 1 (30,875)	LICENSE AN	ID HOSTING S	ERVICE FEE				
	DETAIL OF GOVERNOR'S REQUEST: SOFTWARE LICENSE AND HOSTING SERVICE FEE(30,875)							G SOFTWAR	Е		(105,000)			
	SAP TESTING SOFTWARE (105,000)						ANNUAL MAINTENANCE CONSULTANT SERVICES							
	ANNUAL MAINTENANCE CONSULTANT SERVICES(131,419)						(131,419)							

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #:

030307000000 TRN

			HB160	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
04-001						100,000 B						100,000
AD	D FUNDS FO	AL REQUEST	: YS ADMINIST! ******	RATION(TRN: ******	595/DB) ******	*****	SUPPLEMEN' ADD FUNDS			STRATION(TR	N595/DB)	******
LE	GISLATURE	E CONCURS.						GOVERNOR'S	REQUEST: A FEE BASIS	S- AS 400		
		OVERNOR'S R RVICES ON A	REQUEST: A FEE BASIS- A	AS 400 (100,00	00)		(100,000)	SERVICES OF	VIII EE BIIGI	715 100		
105-001						1 (71220 P						1.700.050
						1,674,338 B	1					1,709,058
	D FUNDS FO		: YS ADMINIST! *******			*****	SUPPLEMEN ADD FUNDS *********	FOR HIGHWA				******
LE	GISLATURE	DOES NOT	CONCUR.				DETAIL OF C		REQUEST: ENT TO CENT	RAI SERVICI	FS	
		S FOLLOWS: GE PAYMEN	IT TO CENTRA	AL SERVICES	(1,674,338)		(1,709,05		INT TO CLIVE	KAL SEKVICI	LS	
06-001						1,050,000 B						1,050,000
						1,050,000 В						1,030,000
	D FUNDS FO		: YS ADMINIST! *******			*****	SUPPLEMEN' ADD FUNDS	FOR HIGHWA				******
LE	GISLATURE	E CONCURS.					DETAIL OF O		REQUEST: GIS (300,000	)))		
FO	LDER SCAN	OVERNOR'S R	`	000)			CREATING S		, ,	0,000)		

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Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030

030307000000

TRANSPORTATION

			HB160	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
07-001												
						800,000 B	I					800,000
ADI	FUNDS F		: YS ADMINIST! ******			*****	SUPPLEMENT ADD FUNDS I	FOR HIGHWA	AYS ADMINIS			******
LEC	GISLATURI	E CONCURS.					DETAIL OF G	GOVERNOR'S	REQUEST:			
TRI	MBLE MX		REQUEST: AND FIRMWA SURVEY GRA			725,000)	TRIMBLE MX TRIMBLE MX 725,000) \$725,000 NON	X9 SOFTWAF X9 WITH AP6	RE AND FIRM 0 SURVEY GF			(
\$72	5,000 NON-	RECURRING										
08-001												
						79,500,000 B						5,000,000
		AL REQUEST					SUPPLEMENT					
			YS ADMINIST: *******			*****	ADD FUNDS I					******
LEC	GISLATURI	E DOES NOT	CONCUR.				DETAIL OF C SPECIAL MA			(5,000,000)		
		S FOLLOWS: NTENANCE F	PROGRAM (79,	500,000)								
09-001												
						3,116,197 B	1					3,116,197
	FUNDS F		: YS ADMINIST! ******				SUPPLEMENT ADD FUNDS I	FOR HIGHWA	AYS ADMINIS			
LEC	GISLATURI	E CONCURS.					DETAIL OF C					
		OVERNOR'S I EFITS (3,116,19						2.110 (3,110,	,,			
60-001												
****	*****	*****	******	*****	*****	*****	********	*****	*****	*****	*****	******

146,646,867

11:58 am

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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544.50

6.00

6.00

544.50

146,646,867

172,480,531

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

544.50

6.00

030307000000 Structure #:

544.50

6.00

TRANSPORTATION

			HB1600	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001													
						2,000,000	В						
AD ***	******	OR HIGHW *******	ENT: AYS ADMINISTR **************************** E ADJUSTMENT			******	,	*******	******	******	******	*****	******
IN		CIES REM	OVAL(2,000,000)										
IN	VASIVE SPE	CIES REM	OVAL(2,000,000)				CHANGES BY MOF						
IN	VASIVE SPE	CIES REM	OVAL(2,000,000)			90,652,861 7,917	CHANGES BY MOF						13,331,531 7,917
IN \$2 B	VASIVE SPE	CIES REM	OVAL(2,000,000)	0.00	0.00	90,652,861		0.00	0.00	0	0.00	0.00	
IN \$2	VASIVE SPE	CIES REM	OVAL(2,000,000) NG.	0.00	0.00	90,652,861 7,917		0.00	0.00	0	0.00	0.00	7,917
IN \$2 B	VASIVE SPE	CIES REM	OVAL(2,000,000) NG.	0.00	0.00 5.00 1.00	90,652,861 7,917	TOTAL CHANGES BUD. TOTALS	0.00	0.00 5.00 1.00	0 131,150,122 15,496,745	0.00	0.00 5.00 1.00	7,917

249,801,861 TOTAL BUDGET

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Program ID:

TRN597

HIGHWAYS SAFETY

Structure #: 030308000000 Subject Committee:

TRN

TRANSPORTATION

Subject Co	mmittee:	TRN	IKANSFO	KIAHON									
			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	31.20		10,721,093	31.20		10,721,093	В	31.20		10,721,093	31.20		10,721,093 B
	6.00		6,367,261	6.00		6,367,261	N	6.00		6,367,261	6.00		6,367,261 N
	0.80		754,989	0.80		754,989	P	0.80		754,989	0.80		754,989 P
_	38.00	0.00	17,843,343	38.00	0.00	17,843,343		38.00	0.00	17,843,343	38.00	0.00	17,843,343
- 1 ****	*****	*****	******	******	******	******		*******	*****	******	*****	******	******
ON IMP Ani	PUBLIC HIC PLEMENTIN D REGULAT	GHWAYS V IG A HIGHV ΓΙΟΝS RELA	ATE THE SAFE M VITHIN THE STA' WAY SAFETY PL ATING TO HIGHV ATIONS; AND PRO	TE BY FORM AN; ENFORG VAY SAFET	MULATING CING LAWS Y AND MO	AND S, RULES, TOR		GOODS ON AND IMPLE RULES, AN	PUBLIC HI MENTING D REGULA	ITATE THE SAFI GHWAYS WITHI A HIGHWAY SA TIONS RELATIN ERATIONS; AND	IN THE STAT FETY PLAN; G TO HIGHW	E BY FORM ENFORCIN AY SAFET	MULATING NG LAWS, Y AND MOTOR
100-001						100 140	ъ.						100 140 B
						198,149							198,149 B
						46,942							46,942 N
						6,144	Р	1					6,144 P
ADI		OR HIGHW <i>i</i>	T: AY SAFETY(TRN:		*****	******			FOR HIGH	JEST: IWAY SAFETY(T *******		*****	*****
LEC	GISLATURE	CONCURS						DETAIL OF FRINGE BE		R'S REQUEST: (198,149B/46,942)	N/6,144P)		
	ГАІL OF GO NGE BENEI		REQUEST: 8,149B/46,942N/6,	144P)						(	-,,		

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN597

HIGHWAYS SAFETY

Structure #: 030308000000

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
<b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
1-001													
						95,110							95,110
						345,011	P						345,011
AD	D FUNDS FO		Γ: .Y SAFETY(TRN:		*****	****	I A		FOR HIGH	JEST: WAY SAFETY(T		****	****
LE	GISLATURE	CONCURS.						MSCAP PRO		R'S REQUEST:	(80 110	B/260,011P)	
DE	TAIL OF GO	VERNOR'S	REQUEST:							ANS) STATE MA			
MS	CAP PROGE	RAM (80,110)	B/260,011P)					MSCAP PRO	GRAM (2 V	ANS) FEDERAL	(85,000P)		
	~ . D DD ~ ~ T	) A N I ( ) X I A N I	CO CTATE MATC	TIDIO(15 000)	D)								
			S) STATE MATC		в)			#100 000 NO	N DECLIDE	DIC			
			S) FEDERAL (85,		в)			\$100,000 NO	N-RECURR	ING.			
MS	CAP PROGE		S) FEDERAL (85,		ы)			\$100,000 NO	N-RECURR	ING.			
MS	CAP PROGE	RAM (2 VAN	S) FEDERAL (85,					\$100,000 NO	N-RECURR	ING.			
\$10	CAP PROGE	RAM (2 VAN	S) FEDERAL (85,		<u></u>		CHANGES BY MOF	\$100,000 NO	N-RECURR	ING.			
\$10 B	CAP PROGE	RAM (2 VAN	S) FEDERAL (85,		в)	293,259		\$100,000 NO	N-RECURR	ING.			
\$10 B N	CAP PROGE	RAM (2 VAN	S) FEDERAL (85,		<b></b>	46,942		\$100,000 NO	N-RECURR	ING.			46,942
\$10 B	CAP PROGE	RAM (2 VAN	S) FEDERAL (85,		<b>Б</b> )			\$100,000 NO	N-RECURR	ING.			46,942
\$10 B N	CAP PROGE	RAM (2 VAN	S) FEDERAL (85,	000P)		46,942 351,155	CHANGES BY MOF				0.00	0.00	293,259 46,942 351,155
\$10 B N	CAP PROGE	RAM (2 VAN	S) FEDERAL (85,		0.00	46,942	CHANGES BY MOF  TOTAL CHANGES	\$100,000 NO	N-RECURR	ING.	0.00	0.00	46,942
\$10 B N	0.000 0.000	RAM (2 VAN	(85, FEDERAL (85, 6	0.00P)		46,942 351,155 691,356	CHANGES BY MOF	0.00		0		0.00	46,942 351,155 691,356
S S S S S S S S S S S S S S S S S S S	CAP PROGE	RAM (2 VAN	S) FEDERAL (85,	000P)		46,942 351,155	CHANGES BY MOF  TOTAL CHANGES				0.00 31.20 6.00	0.00	46,942 351,155
S S S S S S S S S S S S S S S S S S S	0.000 0.000 0.000	RAM (2 VAN	0 10,721,093	0.00 31.20		46,942 351,155 691,356 11,014,352	CHANGES BY MOF  TOTAL CHANGES	0.00		0 10,721,093	31.20	0.00	46,942 351,155 691,356 11,014,352

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Program ID:

TRN695

ALOHA TOWER DEVELOPMENT CORPORATION

Structure #: 030500000000

Subject Committee: TRN

TRANSPORTATION

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	1,842,173		1.00	1,842,173 B			1.00	1,842,173		1.00	1,842,173 B
=	0.00	1.00	1,842,173	0.00	1.00	1,842,173	_	0.00	1.00	1,842,173	0.00	1.00	1,842,173
1			<u> </u>				_			<u> </u>			

OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME, AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY DEVELOPING, REDEVELOPING, OR IMPROVING THE ALOHA TOWER COMPLEX

OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME, AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY DEVELOPING, REDEVELOPING, OR IMPROVING THE ALOHA TOWER COMPLEX

							CHANGES BY MOF						
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS						
В		1.00	1,842,173		1.00	1,842,173			1.00	1,842,173		1.00	1,842,173 H
•		1.00	1,842,173		1.00	1,842,173	TOTAL BUDGET -		1.00	1,842,173		1.00	1,842,173

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

TRN995

GENERAL ADMINISTRATION

Structure #: 030400000000

Subject Co	ommittee:	TRN	TRANSPO	ORTATION			1						
			HB160	0 CD1						HB160	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	111.00	2.00	22,965,329	111.00	2.00	22,965,329	В	111.00	2.00	22,965,329	111.00	2.00	22,965,329 H
	1.00		18,799,673	1.00		19,284,696	N	1.00		18,799,673	1.00		19,284,696 N
			743,067			743,067	R			743,067			743,067 F
	112.00	2.00	42,508,069	112.00	2.00	42,993,092		112.00	2.00	42,508,069	112.00	2.00	42,993,092
- 1													
***	******	*****	*******	******	*****	******				******			
			E THE EFFECTIV							NCE THE EFFEC			
			IG PROGRAM LE LL TRANSPORTA	,						DING PROGRAM RAL TRANSPOR		*	
10-001													
						(55,104)	В						(55,104) B
SU	PPLEMENTA	AL REQUES	ST:					SUPPLEMEN'	TAL REQU	JEST:			
TR	ADE-OFF FU	INDS OUT	FROM OTHER CU	URRENT EXI	PENSES TO	PERSONAL		TRADE-OFF I	FUNDS OU	T FROM OTHER	CURRENT E	XPENSES 7	TO PERSONAL
			ADMINISTRATI			******				AL ADMINISTRA			******
	GISLATURE									R'S REQUEST:			
LE	GISLATUKE	CONCURS	).							R 3 REQUES I. ERVICES CONTI	RACT		(-
DE	TAIL OF GO	VERNOR'S	REOUEST:					55,104)	21011112	DICTION COLVE			(
			VICÈS CONTRAC	CT(-55,104)				, ,					
								SEE TRN995	SEQ. NO. 1	0-002.			
SE.	E TRN995 SI	EQ. NO. 10-0	002.										
10-002													
						55,104	В						55,104 B
SU	PPLEMENTA	AL REQUES	ST:					SUPPLEMEN'	TAL REQU	JEST:			
			FROM OTHER CU			PERSONAL				T FROM OTHER			TO PERSONAL
SEI			ADMINISTRATI			<b>,</b>	ļ			AL ADMINISTR			<b></b>
*													
LE	GISLATURE	CONCURS	<b>5.</b>							R'S REQUEST: FOR (1) PERM R	AII TRANSIT	SAFETV	

DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM RAIL TRANSIT SAFETY ADMINISTRATOR BU35 (#112292; 33,852) FRINGE BENEFITS (21,252)

SEE TRN995 SEQ. NO. 10-001.

PERSONAL SERVICES FOR (1) PERM RAIL TRANSIT SAFETY
ADMINISTRATOR BU35 (#112292; 1.0; 33,852)
FRINGE BENEFITS (21,252)

SEE TRN995 SEQ. NO. 10-001.

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Program ID:

TRN995

112.00

2.00

42,508,069

112.00

2.00

GENERAL ADMINISTRATION

Structure #: 030 Subject Committee:

030400000000 ttee: TRN

TRANSPORTATION

			HB160	0 CD1						HB160	00 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001													
						207,840	В						207,840
AD		OR GENERA	ST: AL ADMINISTRA *******			******	A		FOR GEN	JEST: ERAL ADMINIST			******
LE	EGISLATIVE	CONCURS.								R'S REQUEST:			
	ETAIL OF GO ENT (207,840)		REQUEST:					RENT (207,8	40)				
01-001						700.007							277.202
						709,897	В						377,392
AD		OR GENER	ST: AL ADMINISTRA			*****	A		FOR GEN	JEST: ERAL ADMINIST			*****
LE	EGISLATURE	DOES NOT	CONCUR.							R'S REQUEST:			
	REAKOUT AS SINGE BENE							FRINGE BEN	NEFI18 (37	7,392)			
60-001	******	******	******	******	******	******	*	******	******	*******	******	*******	******
						017 727	CHANGES BY MOF						595 222
В						917,737	CHANGES BY MOF						585,232
В	0.00	0.00	0	0.00	0.00	917,737		0.00	0.00	0	0.00	0.00	585,232
В	0.00	0.00	0	0.00	0.00			0.00	0.00	0	0.00	0.00	
В	0.00	0.00	22,965,329	0.00	0.00		TOTAL CHANGES	0.00	0.00	22,965,329	0.00	0.00	
			<u> </u>			917,737	TOTAL CHANGES						585,232

43,910,829 TOTAL BUDGET 112.00

2.00

42,508,069

112.00

2.00

43,578,324

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Program ID: U

**Subject Committee:** 

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

HET

HIGHER EDUCATION & TECHNOLOGY

			HB160	00 CD1						HB16	00 GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	2,943.14	42.25	208,123,099	2,943.14	42.25	213,723,099	A	2,943.14	42.25	208,123,099	2,943.14	42.25	213,723,099	A
	377.25	2.00	361,506,629	377.25	2.00	361,506,629	В	377.25	2.00	361,506,629	377.25	2.00	361,506,629	В
	77.06		6,873,565	77.06		6,873,565	N	77.06		6,873,565	77.06		6,873,565	N
	28.00		65,293,844	28.00		65,293,844	W	28.00		65,293,844	28.00		65,293,844	W
			1,200,000				V			1,200,000				V
	3,425.45	44.25	642,997,137	3,425.45	44.25	647,397,137		3,425.45	44.25	642,997,137	3,425.45	44.25	647,397,137	

- 1

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE OUALITY OF THE FACULTY, CONTRIBUTE TO THE OUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGHTECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS: STREAMLINING SERVICES.

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC. AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS. IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE: TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS: STREAMLINING SERVICES.

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000 Subject Committee:

HET

			HB160	00 CD1						HB160	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	•	Perm	Temp	Amt	Perm	Temp	Amt
30-001							A				1.00		82,491
TRA SYS (UO ****	ANSFER-IN STEMWIDE DH100/AF).	SUPPORT(U	ND FUNDS FRO	UNIVERSITY	OF HAWAII	I, MANOA	**	SUPPLEMEN TRANSFER-II SYSTEMWID (UOH100/AF) ************************************	N POSITION . E SUPPORT ( ********	AND FUNDS I UOH900/JC) T	O UNIVERSI	ΓΥ OF HAWA	II, MANOA
EE	oise ii oid	Z B G ES T (G T	20110014					1		PPORT(#7985	4; 1.0; 82,491)		
								SEE UOH900	SEQ. NO. 30-	001.			
100-001						30,000,00	00 A	1					30,000,000
ADI ****	D FUNDS F(		F: SITY OF HAWA *********			******	**	DETAIL OF O	FOR UNIVER ************* GOVERNOR'S	RSITY OF HAV	*****		). *******
		OVERNOR'S I ONAL SERVIO	REQUEST: CES (30,000,000)	1									
101-001						7,200,00	00 A						3,600,000
ADI	D FUNDS FO		F: SITY OF HAWA			*****	**	SUPPLEMEN ADD FUNDS	FOR UNIVER				
LEG	GISLATURE	DOES NOT	CONCUR.					DETAIL OF O		-			
GU. TEA CO:	ARANTEES AM TRAVE	L(2,400,000) ENDANCE(60						TEAM TRAV COST OF AT MEALS (700, RECRUITING	EL(1,200,000) TENDANCE( 000)	)			
REG	CRUITING (	(400,000)											
\$3,2	200,000 NON	N RECURRIN	IG										

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Program ID: UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

102-001  SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOAUOH100/AB).  LEGISLATURE CONCURS  DETAIL OF GOVERNOR'S REQUEST: LICTURERS (354,757) JUST IN TIME TRAINING (27,000)  103-001  4.00  557,097  A  SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AB).  LEGISLATURE CONCURS  DETAIL OF GOVERNOR'S REQUEST: LECTURERS (354,757) JUST IN TIME TRAINING (27,000)  SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AB).  LEGISLATURE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT PROFESSOR - AUTISM (#9350IF; 1.00; 72,000) (1) PERM ASSISTANT PROFESSOR - READING (#9350IF; 1.00; 72,000) (1) PERM MASSISTANT PROFESSOR - READING (#9350IF; 1.00; 72,000) (1) PERM STROME OFFICE OF STUDENT ACCADEDING SERVICES-99300F; 1.00; 70,000) (1) PERM STROME OFFICE OF STUDENT ACCADEDING SERVICES-99300F; 1.00; 70,000) (1) PERM ASSISTANT PROFESSOR - READING (#9350IF; 1.00; 80,868) ELEMENTARY SECONDARY LECTURERS OVERLOAD (226,229) SUMMER COORDINATION (36,000)  SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AB).  LEGISLATURE DOES NOT CONCUR.  BRAKOUT AS FOLLOWS: SOUNDPROOFING (300,000) COMPUTER STATIONS(80,000)  S380,000 NON-RECURRING.				HB160	00 CD1						HB160	00 GM		
SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AB).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LECTURERS (354,767) JUST IN TIME TRAINING (27,000)  103-001  4.00  557,097  A  SUPPLEMENTAL REQUEST: ADD POSITIONS AND PUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AB).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ADD POSITIONS AND PUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AB).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ADD POSITIONS AND PUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AB).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT PROFESSOR - AUTISM (#93501F; 1.00; 72,000) (1) PERM ASSISTANT PROFESSOR - READING (#93504F; 1.00; 72,000) (1) PERM ASSISTANT PROFESSOR - READING (#93504F; 1.00; 70,000) (1) PERM POFICE OF STUDENT A CADDENIC SERVICES/993502F; 1.00; 70,000) (1) PERM ASSISTANT PROFESSOR - READING (#93504F; 1.05; 70,000) (1) PERM POFICE OF STUDENT A CADDENIC SERVICES/993502F; 1.00; 70,000) (1) PERM ASSISTANT PROFESSOR - READING (#93504F; 1.05; 70,000) (1) PERM ASSISTANT PROFESSOR - READING (#93504F; 1.05; 70,000) (1) PERM ASSISTANT PROFESSOR - READING (#93504F; 1.05; 70,000) (1) PERM ASSISTANT PROFESSOR - READING (#93504F; 1.05; 70,000) (1) PERM ASSISTANT PROFESSOR - READING (#93504F; 1.05; 70,000) (1) PERM ASSISTANT PROFESSOR - READING (#93504F; 1.05; 70,000) (1) PERM ASSISTANT PROFESSOR - READING (#93504F; 1.05; 70,000) (1) PERM ASSISTANT PROFESSOR - READING (#93504F; 1.05; 70,000) (1) PERM ASSISTANT PROFESSOR - READING (#93504F; 1.05; 70,000) (1) PERM ASSISTANT PROFESSOR - READING (#93504F; 1.05; 70,000) (1) PERM ASSISTANT PROFESSOR - READING (#93504F; 1.05; 70,000) (1) PERM ASSISTANT PROFESSOR - READING (#93504F; 1.05; 70,000) (1) PERM ASSISTANT PROFESSOR - READING (#93504F; 1.05; 70,000) (1) PERM ASSISTANT PROFESSOR - READING (#93504F; 1.05; 70,000) (1) PERM ASSISTANT PROFESSOR - READING (#93504F; 1.05; 70,000) (1) PERM ASSISTANT PROFESSOR - READING (#93504F; 1.05; 70,000) (1) PERM ASSISTANT PROFESSOR - READING (#93504F; 1.														
SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AB).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LECTURERS (354,767) JUST IN TIME TRAINING (27,000)  103-001  4.00  557,097  A  SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AB).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AB).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT PROFESSOR- AUTISM (#9350IF; 1.00, 72,000) (1) PERM ASSISTANT PROFESSOR- READING (#93524F; 1.00, 72,000) (1) PERM ASSISTANT PROFESSOR- READING (#93524F; 1.00, 72,000) (1) PERM COLLEGE OF EDUCATION RECRUITER(#93303F; 1.00; 80.368) ELEMENTARY/SECONDARY LECTURERS/OVERLOAD (226,229) SUMMER COORDINATION (36,000)  104-001  580,000  SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AB).  SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AB).  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT PROFESSOR- AUTISM (#9350IF; 1.0; 72,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.0; 70,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.0; 70,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.0; 70,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.0; 70,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.0; 70,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.0; 70,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.0; 70,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.0; 70,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.0; 70,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.0; 70,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.0; 70,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.0; 70,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.0; 70,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.0; 70,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES	SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA(UOH100AB).  LEGISLATURE CONCURS  DETAIL OF GOVERNOR'S REQUEST: LICCTURERS (354,767) JUST IN TIME TRAINING (27,000)  103-001  4.00  557,097 A  4.00  557,097 A  4.00  557  SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100AB).  LEGISLATURE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT PROFESSOR. AUTISM (#9350IF; 1.00; 72,000) (1) PERM ASSISTANT PROFESSOR. AUTISM (#9350IF; 1.00; 72,000) (1) PERM ASSISTANT PROFESSOR. READING (#93524F; 1.00; 72,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.00; 70,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.00; 70,000) (1) PERM COLLEGE OF EDUCATION RECRUITER(#93503F; 1.00; 80,868) ELEMENTARY/SECONDARY LECTURERS/OVERLOAD (226,229) SUMMER COORDINATION(36,000)  104-001  580,000  A  SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA(UOH100AB).  LEGISLATURE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: SOUNDPROOFING (500,000) COMPUTER STATIONS(80,000)  S380,000 NON-RECURRING.	102-001						381,767	A						381,767
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AB).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT PROFESSOR- AUTISM (#9350IF; 1.00; 72,000) (1) PERM ASSISTANT PROFESSOR- READING (#93524F; 1.00; 72,000) (1) PERM ASSISTANT PROFESSOR- READING (#93524F; 1.00; 72,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.0; 70,000) (1) PERM COLLEGE OF EDUCATION RECRUITER (#93503F; 1.00; 80,868) ELEMENTARY/SECONDARY LECTURERS/OVERLOAD (226,229) SUMMER COORDINATION (36,000)  104-001  580,000 A  SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AB).  SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, (#9350IF; 1.0; 72,000) (1) PERM ASSISTANT PROFESSOR- READING (#93524F; 1.0; 72,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.0; 70,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.0; 70,000) (1) PERM COLLEGE OF EDUCATION RECRUITER (#93503F; 1.0; 80,868) ELEMENTARY/SECONDARY LECTURERS/OVERLOAD (226,229) SUMMER COORDINATION (36,000)  SUMMER COORDINATION (36,000)  LEGISLATURE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: SOUNDPROOFING (500,000) COMPUTER STATIONS(80,000)  S380,000 NON-RECURRING.	ADI ***** LEC DET LEC	O FUNDS FO ************************************	OR UNIVERS  ******* E CONCURS.  OVERNOR'S F 354,767)	ITY OF HAWA					ADD FUNDS *************  DETAIL OF C LECTURERS	FOR UNIVE: ************************************	RSITY OF HAV			
ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (U0H100/AB).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT PROFESSOR - AUTISM (#9350IF; 1.00; 72,000) (1) PERM ASSISTANT PROFESSOR - READING (#93524F; 1.0; 72,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.00; 70,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.00; 70,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.00; 70,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.00; 70,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.00; 70,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.00; 70,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.00; 70,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.00; 70,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.00; 70,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.00; 70,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.00; 70,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.00; 70,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.00; 70,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.00; 70,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.00; 70,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.0; 70,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.0; 70,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.0; 70,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.0; 70,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.0; 70,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.0; 70,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.0; 70,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.0; 70,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.0; 70,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.0; 70,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.0; 70,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICE	103-001				4.00		557,097	A				4.00		557,097
SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AB). ************************************	ADI (UO ***** LEC DET (1) I (1) I (1) I (1) I	D POSITION H100/AB). ************ GISLATURE FAIL OF GO PERM ASSI PERM ASSI PERM OFFI PERM COLUMENTARY	S AND FUNI  ********  CONCURS.  OVERNOR'S F STANT PROF STANT PROF CE OF STUD LEGE OF EDU //SECONDAR	OS FOR UNIVE ******** REQUEST: FESSOR - AUTI FESSOR - REAL ENT ACADEM UCATION REC Y LECTURERS	**************************************	; 1.00; 72,000 F; 1.00; 72,00 S(#93502F; 1 503F; 1.00; 80	)) 00) .00; 70,000)		ADD POSITIO (UOH100/AB) ************************************	ONS AND FU  .  *************  GOVERNOR' SISTANT PR SISTANT PR FICE OF STU  LLEGE OF F RY/SECOND	INDS FOR UNI  *************** S REQUEST: COFESSOR - AL COFESSOR - RE UDENT ACADI EDUCATION R ARY LECTURE	"*************** "TISM (#9350 "ADING (#935 "EMIC SERVIC "ECRUITER (#	**************************************	**************************************
ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AB).  ***********************************	104-001						580,000	A						380,000
SOUNDPROOFING (300,000)  BREAKOUT AS FOLLOWS:  SOUNDPROOFING (500,000)  COMPUTER STATIONS(80,000)  \$380,000 NON-RECURRING.	ADI	FUNDS F	OR UNIVERS	ITY OF HAWA	AII, MANOA(U	JOH100/AB) ******	). *******		ADD FUNDS	FOR UNIVE	RSITY OF HAV	WAII, MANO <i>f</i>	A(UOH100/AI ******	3). *******
	BRI SOU	EAKOUT AS JNDPROOF	S FOLLOWS: TING (500,000	)					SOUNDPROC COMPUTER	OFING (300,0 STATIONS(8	000) 80,000)			
\$580,000 NON-RECURRING.	\$580	0,000 NON-	RECURRING											

1,200,000

3,432.45

44.25

642,997,137

44.25

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 804 of 832

V

682,398,492

44.25

3,430.45

1,200,000

642,997,137

44.25

Program ID: UC

Subject Committee:

V

3,425.45

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

HET

HIGHER EDUCATION & TECHNOLOGY

			HR16	00 CD1						HR16	500 GM			
		2022	ПВТО	00 CD1	2023				2022	ПБТ	JOU GIVI	2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
000-001														
***	******	******	******	******	******	******		******	*****	*******	******	******	******	****
2060-001														
***	******	******	******	******	******	******		******	*****	******	******	******	******	****
2100-001				3.00		85,500	A							A
AI BIO *** DI (1)	OLOGY (UO: ********* ETAIL OF LE ) PERM JANI	NS AND FU H100). ******* EGISLATIV ITOR - HAV	NDS FOR THE H ************** E ADJUSTMENT VAII INSTITUTE	**************************************	************ BIOLOGY(	(1.00; 21,500)		******	******	*******	*******	*****	******	***
(1)	.00; 21,500)	TURAL CO	PER - HAWAII IN ORDINATOR- H											
6-3	MONTH DEI	LAY IN HIR	E											
A				7.00		38,804,364	CHANGES BY MOF	, 			5.00		35,001,355	5 A
	0.00	0.00	0	7.00	0.00	38,804,364	TOTAL CHANGES	0.00	0.00	0	5.00	0.00	35,001,355	5_
A	2,943.14	42.25	208,123,099	2,950.14	42.25	252,527,463	BUD. TOTALS	2,943.14	42.25	208,123,099	2,948.14	42.25	248,724,454	
В	377.25	2.00	361,506,629	377.25	2.00	361,506,629		377.25	2.00	361,506,629	377.25	2.00	361,506,629	
N	77.06		6,873,565	77.06		6,873,565		77.06		6,873,565	77.06		6,873,565	5 N
W	28.00		65,293,844	28.00		65,293,844		28.00		65,293,844	28.00		65,293,844	1

686,201,501 TOTAL BUDGET 3,425.45

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Program ID: UOH110

**Subject Committee:** 

UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

Structure #: 070301010000

HET

HIGHER EDUCATION & TECHNOLOGY

			HB160	0 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	199.03	3.50	20,006,565 27,958,949 8,009,939	199.03	3.50	20,006,565 27,958,949 8,009,939	199.03	3.50	20,006,565 27,958,949 8,009,939	199.03	3.50	20,006,565 A 27,958,949 B 8,009,939 W
	199.03	3.50	55,975,453	199.03	3.50	55,975,453	 199.03	3.50	55,975,453	199.03	3.50	55,975,453

- 1

OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAI'I AND THE PACIFICTHE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTI-DISCIPLINARY COLLABORATION; TO PURSUE ALLIANCES UNIQUE TO HAWAII AND THE ASIAPACIFIC REGION.

OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAI'I AND THE PACIFICTHE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTI-DISCIPLINARY COLLABORATION; TO PURSUE ALLIANCES UNIQUE TO HAWAII AND THE ASIAPACIFIC REGION.

1,200,000 A 1,200,000 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR UNIVERSITY OF HAWAII, JOHN A BURNS SCHOOL OF MEDICINE (UOH110/PP).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (1,200,000) SUPPLEMENTAL REQUEST:

ADD FUNDS FOR UNIVERSITY OF HAWAII, JOHN A BURNS SCHOOL OF MEDICINE (UOH110/PP).

DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(1,200,000)

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

Structure #: 070301010000

			HB160	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001				6.00		1,670,000 A				20.00		2,040,000 A
ADD SCHO ****** LEG BRE (6) P #935 OPE OTH OTH	POSITION OOL OF M *********** EISLATURE EAKOUT AS PERM MD F 508F, #93509 RATING E	EDICINE (UO: ************ DOES NOT C S FOLLOWS: FACULTY PRO PF; 1.00 EACH XPENSES FOI ENT EXPENSE	OS FOR UNIVE H110/AM). ************************************	IŚLANDS (190	*********** F, #93506F,	#93507F,	SUPPLEMENT ADD POSITIO SCHOOL OF N ************************************	NS AND FUN MEDICINE (U MEDICINE (U MEDICIN	NDS FOR UNIT JOH110'AM). ************************************	93504F#, #935 CH) ORDINATOR( H) 5, #93516F, #93 EACH; 10,000	505F, #93506 (#93510F, #9 5517F, #9351 EACH)	F, #93507F,

#### 6-MONTH DELAY IN HIRE

A				6.00		2,870,000	CHANGES BY MOF				20.00		3,240,000	A
	0.00	0.00	0	6.00	0.00	2,870,000	TOTAL CHANGES	0.00	0.00	0	20.00	0.00	3,240,000	
A	199.03	3.50	20,006,565	205.03	3.50	22,876,565	BUD. TOTALS	199.03	3.50	20,006,565	219.03	3.50	23,246,565	A
В			27,958,949			27,958,949				27,958,949			27,958,949	В
W			8,009,939			8,009,939				8,009,939			8,009,939	W
	199.03	3.50	55,975,453	205.03	3.50	58,845,453	TOTAL BUDGET -	199.03	3.50	55,975,453	219.03	3.50	59,215,453	

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Program ID: Structure #:

Subject Committee:

UOH115

UNIVERSITY OF HAWAII, CANCER CENTER

070309000000

HET

HIGHER EDUCATION & TECHNOLOGY

			HB1600	CD1					HB1600	) GM		
-		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			3,098,055			3,098,055 A			3,098,055			3,098,055 A
_	0.00	0.00	3,098,055	0.00	0.00	3,098,055	0.00	0.00	3,098,055	0.00	0.00	3,098,055
- 1												

OBJECTIVE: TO REDUCE THE BURDEN OF CANCER THROUGH RESEARCH, EDUCATION, PATIENT CARE AND COMMUNITY OUTREACH WITH AN EMPHASIS ON THE UNIQUE ETHIC, CULTURAL, AND ENVIRONMENTAL CHARACTERISTICS OF HAWAII AND THE PACIFIC

OBJECTIVE: TO REDUCE THE BURDEN OF CANCER THROUGH RESEARCH, EDUCATION, PATIENT CARE AND COMMUNITY OUTREACH WITH AN EMPHASIS ON THE UNIQUE ETHIC, CULTURAL, AND ENVIRONMENTAL CHARACTERISTICS OF HAWAII AND THE PACIFIC

							CHANGES BY MOF							_
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			3,098,055			3,098,055	BUD. TOTALS			3,098,055			3,098,055	A
			3,098,055			3,098,055	TOTAL BUDGET			3,098,055			3,098,055	

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Program ID:

**Subject Committee:** 

UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070302000000

HET

HIGHER EDUCATION & TECHNOLOGY

			HB1600	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	499.25	7.00	37,405,121	499.25	7.00	37,299,226	A	499.25	7.00	37,405,121	499.25	7.00	37,299,226 A
	64.00		46,977,520	64.00		46,977,520	В	64.00		46,977,520	64.00		46,977,520 B
			443,962			443,962	N			443,962			443,962 N
	2.00		7,448,487	2.00		7,448,487	W	2.00		7,448,487	2.00		7,448,487 V
-	565.25	7.00	92,275,090	565.25	7.00	92,169,195		565.25	7.00	92,275,090	565.25	7.00	92,169,195

- 1

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

*************************************

30-001 A 2.00 87,631 A

SUPPLEMENTAL REQUEST:

TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, HILO (UOH210/BF).

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:

TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, HILO (UOH210/BF).

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM IT SPECIALIST (#79859; 1.0; 53,307)
- (1) PERM INSTITUTIONAL SUPPORT (#79855; 1.0; 34,324)

SEE UOH900 SEQ. NO. 30-001.

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070 Subject Committee:

070302000000 ttee: HET

			HB160	00 CD1						HB160	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
31-001				1.00		155,040	A				1.00		155,040 A
TRA SYS (UO: ***** LEC DET (1) I	NSFER-IN TEMWIDE H210/BF). ************* GISLATURE CAIL OF GO PERM DIRE	SUPPORT (U	ND FUNDS FROOH900/JC) TO V	UNIVERSITY ******	OF HAWAII	I, HIĹO		DETAIL OF C	N POSITION E SUPPORT ( ************* GOVERNOR'S RECTOR - MA	AND FUNDS I (UOH900/JC) T ************************************	O UNIVERSI	TY OF HAW.	AII, HILO
100-001						2,280,000	A						2,280,000
ADD	FUNDS F	AL REQUEST OR UNIVERS	: ITY OF HAWA ******	II, HILO(UOF	H210/MM).	******		SUPPLEMEN' ADD FUNDS	FOR UNIVER	RSITY OF HAV	WAII, HILO(U	OH210/MM). ******	*******
LEC	SISLATURE	E CONCURS.						DETAIL OF COTHER PERS			00)		
		OVERNOR'S F ONAL SERVIC	REQUEST: CES(2,280,000)							<b>,</b> , ,	,		
101-001						800,000	A						400,000
		AL REQUEST OR UNIVERS	: ITY OF HAWA *****	II, HILO(UOF	H210/BF).	******		SUPPLEMENT ADD FUNDS	ΓAL REQUES FOR UNIVER	ST: RSITY OF HAV	WAII, HILO(U	OH210/BF). ******	******
LEC	SISLATURE	DOES NOT	CONCUR.					DETAIL OF C TRAVEL(400		S REQUEST:			
	EAKOUT AS ILETICS (80	S FOLLOWS: 00,000)							, <del>- )</del>				
\$400	),000 NON-	RECURRING.											

Page 810 of 832

Program ID: UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070302000000 Subject Committee:

HET

			HB16	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001				4.00		550,000 A				4.00		550,000 A
AD: (UC			: OS FOR UNIVI		,		SUPPLEMENT ADD POSITIO (UOH210/BF).	ONS AND FU	NDS FOR UNI		,	LO *******
DE (1) (1) (1) (1)	TAIL OF GO PERM PRO PERM OPE PERM PUB PERM ADM	RATIONS MA LIC INFORM	OR (#93600F; NAGER (#9360 ATION SPECIA E OFFICER (#9	01F; 1.00; 92,00 ALIST(#93602	F; 1.00; 56,000	))	DETAIL OF C (1) PERM PRO (1) PERM OPI (1) PERM PUI (1) PERM AD OPERATIONA	OJECT DIRE ERATIONS N BLIC INFOR MINISTRAT	CTOR (#93600 MANAGER (#9 MATION SPE IVE OFFICER	3601F; 1.0; 92, CIALIST(#936	000) 02F; 1.0; 56,0	00)
103-001						250,000 B						500,000 F
AD:	D FUNDS F	AL REQUEST OR UNIVERS	: ITY OF HAW <i>!</i> *****	AII, HILO(UOF	H210/BF).	*****	SUPPLEMENT ADD FUNDS I	FOR UNIVE	RSITY OF HA	WAII, HILO(U	OH210/BF).	*******
LE	GISLATURE	E DOES NOT	CONCUR.				FROM PACIF SYSTEMS SP			CE CENTER F	OR EXPLOR	RATION
		C INTERNAT CCIAL FUND:	IONAL SPACE	CENTER FO	R EXPLORAT	TION	DETAIL OF COOPERATION	GOVERNOR'S	S REQUEST:			
		S FOLLOWS: L EXPENSES	(250,000)						(****)			
104-001						532,150 A						532,150 A
AD:	D FUNDS F		: ITY OF HAW <i>A</i> ******			*****	SUPPLEMENT ADD FUNDS I	FOR UNIVE	RSITY OF HA	WAII, HILO(U	OH210/BB).	******
		E CONCURS.					DETAIL OF G LECTURERS		S REQUEST:			
	TAIL OF GO CTURERS (:	OVERNOR'S F 532,150)	REQUEST:									

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Program ID:

UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070302000000

			HB160	00 CD1					HB160	00 GM		
SEO#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
105-001				2.00		190,000 A				2.00		190,000
AD (UC	D POSITION 0H210/BB).		: DS FOR UNIVE		,		SUPPLEMEN' ADD POSITIC (UOH210/BB).	ONS AND FUI	NDS FOR UNI		,	LO *******
DE (1)	TAIL OF GO PERM ASSO		REQUEST: FESSOR(#9361 3616F; 1.00; 70,		000)			SOCIATE PR	S REQUEST: OFESSOR(#9: #93616F; 1.0; 7		,000)	
000-001	******	******	******	******	******	*****	*******	******	*****	******	*******	******
.002-001				14.00		2,889,496 A	 I					
AD (UC	D POSITION DH210/BB).		IT: DS FOR UNIVE ******				******	*****	*****	******	******	*****
(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	PERM EDU PERM ADM PERM WEB PERM PUB PERM EDU PERM FACU PERM FACU	CATIONAL S IIN & FISCAL SITE SPECIA LIC INFORM CATIONAL S	5,000)	ECIALIST (1.0000)  ALISTS (1.00; 800; 80,000)  OO; 80,000)  OO; 80,000)  OO; 80,000)  OO; 80,000)  ENIOR (1.00; 1	0; 80,000) 80,000)							

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070302000000

HET

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
<b>)</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-001													
***	******	******	******	******	******	******	*	*****	******	******	******	*****	******
							I						
-001													
	******	******	******	*****	******	******	*	*****	******	******	******	*****	******
A				21.00		7,396,686	CHANGES BY MOF				9.00		4,194,821
A B				21.00		7,396,686 250,000	CHANGES BY MOF				9.00		4,194,821 500,000
	0.00	0.00			0.00	250,000	_	0.00	0.00			0.00	500,000
	0.00	0.00	0	21.00	0.00	250,000 7,646,686	TOTAL CHANGES	0.00	0.00	0	9.00	0.00	500,000
B A	499.25	0.00 7.00	37,405,121	21.00 520.25	0.00 7.00	250,000 7,646,686 44,695,912	_	499.25	0.00	37,405,121	9.00	0.00 7.00	500,000 4,694,821 41,494,047
B A B			37,405,121 46,977,520	21.00		250,000 7,646,686 44,695,912 47,227,520	TOTAL CHANGES			37,405,121 46,977,520	9.00		500,000 4,694,821 41,494,047 47,477,520
B A	499.25		37,405,121	21.00 520.25		250,000 7,646,686 44,695,912	TOTAL CHANGES	499.25		37,405,121	9.00		500,000 4,694,821 41,494,047
B A B	499.25		37,405,121 46,977,520	21.00 520.25		250,000 7,646,686 44,695,912 47,227,520	TOTAL CHANGES	499.25		37,405,121 46,977,520	9.00		500,000 4,694,821 41,494,047 47,477,520

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

Subject Committee:

UOH220

SMALL BUSINESS DEVELOPMENT

070303000000 Structure #:

**ECD** 

ECONOMIC DEVELOPMENT

			HB1600	CD1					HB1600	) GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
		1.00	978,941		1.00	978,941 A		1.00	978,941		1.00	978,941
_	0.00	1.00	978,941	0.00	1.00	978,941	0.00	1.00	978,941	0.00	1.00	978,941

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING CONSULTING AND TRAINING SERVICES

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING CONSULTING AND TRAINING SERVICES

10-001 (523,584) A (523,584) A

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SMALL BUSINESS DEVELOPMENT (UOH220/KC). 

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-523,584)

SEE UOH220 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SMALL BUSINESS DEVELOPMENT (UOH220/KC). 

DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-523,584)

SEE UOH220 SEQ. NO. 10-002.

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Program ID: UC

Subject Committee:

UOH220

SMALL BUSINESS DEVELOPMENT

Structure #: 070303000000

ECD

ECONOMIC DEVELOPMENT

			HB16	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002						523,584 A						523,584 A
TR. SEI ****  LE  DE PE 67, PE 45, PE 93, PE 43, PE 46, PE 43, PE 43, PE 43, PE	ADE-OFF FURVICES FOR ************************************	E SMALL BUS ********* CONCURS DVERNOR'S F RVICES FOR	OTHER CURR SINESS DEVEI ********	LOPMENT (UCTANDED TO THE PECIALIST (#TITUTIONAL TITUTIONAL	OH220/KC). ************  SUPPORT(#: *93607F; 49,92 SUPPORT(#: SUPPORT(#: SUPPORT(#: SUPPORT(#: SUPPORT(#: SUPPORT(#: SUPPORT(#: SUPPORT(#: SUPPORT(#:	93605F; 93606F; 93608F; 93609F; 93610F; 93612F; 93612F;	DETAIL OF OPERSONAL S 67,764) PERSONAL S 45,600) PERSONAL S 93,500) PERSONAL S 43,000) PERSONAL S 46,300) PERSONAL S 43,000) PERSONAL S 43,000) PERSONAL S 43,000) PERSONAL S 43,000)	FUNDS FROM DR SMALL BU ************** GOVERNOR'S SERVICES FO	M OTHER CULUSINESS DEVELOPMENT OF CULTUS OF CULTUS OF COLUMN OF COLUMN OF CULTUS OF CU	ELOPMENT(  *****************  NSTITUTION  SPECIALIST  NSTITUTION  NSTITUTION  NSTITUTION  NSTITUTION  NSTITUTION  NSTITUTION  NSTITUTION  NSTITUTION  NSTITUTION  NSTITUTION	UOH220/KC). ****************  AL SUPPORT  AL SUPPORT	(#93605F; 1.0; (#93606F; 1.0; (#93606F; 1.0; (); 49,920) (#93608F; 1.0; (#93609F; 1.0;

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: UOH220

SMALL BUSINESS DEVELOPMENT

Structure #: 070303000000

			HB1600	CD1						HB160	0 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001					10.00	0	A					10.00	0
ADD	POSITION		: LL BUSINESS DI *******		,	,			ONS FOR SM	ST: ALL BUSINES		,	,
LEC	SISLATURE	CONCURS.						DETAIL OF (		S REQUEST: LL SUPPORT(#	93605F·1 0)		
DET	AIL OF GO	VERNOR'S R	REQUEST:					` '		L SUPPORT(#			
			SUPPORT(#9360	05F; 1.00)				(1) TEMP IT	SPECIALIST	(#93607F; 1.0)	, ,		
(1) 7	TEMP INSTI	TUTIONAL S	SUPPORT(#9360	06F; 1.00)				(1) TEMP IN:	STITUTIONA	L SUPPORT (#	93608F; 1.0)		
(1) 7	TEMP IT SP	ECIALIST (#9	93607F; 1.00)					(1) TEMP IN	STITUTIONA	L SUPPORT(#	93609F; 1.0)		
(1) 7	TEMP INSTI	TUTIONAL S	SUPPORT(#9360	98F; 1.00)				(1) TEMP INS	STITUTIONA	L SUPPORT(#	93610F; 1.0)		
(1) 7	TEMP INSTI	TUTIONAL S	SUPPORT (#9360	9F; 1.00)				( )		LL SUPPORT(#	, ,		
			SUPPORT(#9361					( )		LL SUPPORT(#	, ,		
( )			SUPPORT(#9361	, ,				` '		L SUPPORT(#			
( )			SUPPORT(#9361	, ,				(1) TEMP INS	STITUTIONA	LL SUPPORT(#	93614F; 1.0)		
` '			SUPPORT (#9361										
(1) 1	TEMP INSTI	TUTIONALS	SUPPORT (#9361	4F; 1.00)									
A					10.00	0	CHANGES BY MOF	1				10.00	0
_	0.00	0.00	0	0.00	10.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	10.00	0
A		1.00	978,941		11.00	978,941	BUD. TOTALS		1.00	978,941		11.00	978,941

A					10.00	0	CHANGES BY MOF					10.00	0	A
•	0.00	0.00	0	0.00	10.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	10.00	0	
A		1.00	978,941		11.00	978,941	BUD. TOTALS		1.00	978,941		11.00	978,941	A
		1.00	978,941		11.00	978,941	TOTAL BUDGET		1.00	978,941		11.00	978,941	

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Program ID: UOH700

UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070304000000

**Subject Committee:** 

HET

HIGHER EDUCATION & TECHNOLOGY

			HB1600	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	234.50	1.50	18,422,365 20,360,009 802,037 2,074,774	234.50	1.50	18,422,365 20,360,009 802,037 2,074,774	B N	234.50	1.50	18,422,365 20,360,009 802,037 2,074,774	234.50	1.50	18,422,365 A 20,360,009 B 802,037 N 2,074,774 W
_	234.50	1.50	41,659,185	234.50	1.50	41,659,185		234.50	1.50	41,659,185	234.50	1.50	41,659,185

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30-001

OBJECTIVE: THE UNIVERSITY OF HAWAII(UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

OBJECTIVE: THE UNIVERSITY OF HAWAII(UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE

1.00

44,724 A

SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SF).

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:

TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SF).

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM INSTRUCTIONAL SUPPORT (#79856; 1.0; 44,724)

SEE UOH900 SEQ. NO. 30-001.

1,080,000 A

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SUPPLEMENTAL REQUEST:

ADD FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU(UOH700/SS).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (1,080,000) SUPPLEMENTAL REQUEST:

ADD FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU(UOH700/SS).

DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(1,080,000)

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Program ID: UOH700

UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070304000000 Subject Committee:

HET

			HB160	0 CD1						HB160	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001							A				5.00		282,000
AD (UC	DH700/SS).	IS AND FUN	T: NDS FOR UNIVE				A (	UOH700/SS)	ONS AND I	JEST: FUNDS FOR UNI			
LE	GISLATURE	DOES NOT	CONCUR.					(1) PERM AC (1) PERM AC (1) PERM AC (1) PERM AC	CADEMIC CADEMIC CADEMIC CADEMIC CADEMIC	R'S REQUEST: SUPPORT (#9380 SUPPORT (#9380 SUPPORT (#9380 SUPPORT (#9380 SUPPORT (#9380	1F; 1.0; 47,000 2F; 1.0; 50,000 3F; 1.0; 50,000	) ) )	
	******	******	*******	*******	******	******	*	******	******	******	******	******	******
**** 060-001			******							************************			
**** 060-001						******							******
060-001 ***						1,080,000	*				******		
060-001	******	******	*******	******	*****	1,080,000	CHANGES BY MOF	******	*****	******	6.00	*****	1,406,724

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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107.396 A

Program ID:

Subject Committee:

UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

HET

HIGHER EDUCATION & TECHNOLOGY

			HB160	00 CD1						HB160	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	1,753.50	46.00	153,428,519	1,754.50	46.00	153,488,519	A	1,753.50	46.00	153,428,519	1,754.50	46.00	153,488,519
	34.00		100,630,837	34.00		100,630,837	В	34.00		100,630,837	34.00		100,630,837
	0.50		4,428,296	0.50		4,428,296	N	0.50		4,428,296	0.50		4,428,296
			6,580,086			6,580,086	W			6,580,086			6,580,086
			1,300,000			1,300,000	V			1,300,000			1,300,000
	1,788.00	46.00	266,367,738	1,789.00	46.00	266,427,738		1,788.00	46.00	266,367,738	1,789.00	46.00	266,427,738

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OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

2.00

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30-001

SUPPLEMENTAL REQUEST:

TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/GF).

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:

TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/GF).

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM INSTRUCTIONAL SUPPORT (#79857; 1.0; 54,235)
- (1) PERM INSTRUCTIONAL SUPPORT (#79858; 1.0; 53,161)

SEE UOH900 SEQ. NO. 30-001.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET Page 819 of 832

Program ID:

Subject Committee:

UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

HET

HIGHER EDUCATION & TECHNOLOGY

			HB16	00 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
70-001												
				(34.00)		(25,000,000) B				(34.00)		(25,000,000) B
				34.00		25,000,000 W				34.00		25,000,000 W

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES(UOH800/JJ).

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES(UOH800/JJ).

#### Page 820 of 832

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

070305000000 Structure #:

			HB16	00 CD1					HB160	00 GM		
TO "	_	2022		_	2023		_	2022		_	2023	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Тетр	Amt	Perm	Temp	Amt	Perm	Temp	Amt
LEG	GISLATURE	E CONCURS.							LEGES REVO LEGES SPEC		D.	
FR	OM COMMI	UNITY COLL	EGES REVOL	VING FUND:								
FRO	OM COMMI	UNITY COLL	EGES SPECIA	L FUND:			DETAIL OF (		•	ETT (#00000 1	0D/1 0HD	
DE	TAIL OF CO	NEDNODIC I	POLIEGE				\ /		SUPP 9-MONT SUPP 9-MONT	,	,	
		OVERNOR'S F	KEQUEST: JPP 9-MONTH	(#90900, 1.00	OD /1 OOW/)				PPORT9-MON	,	,	
` /			JPP 9-MONTH JPP 9-MONTH		,		` ′		PPORT(#8141			
( )			ORT9-MONTE	,	,		\ /		TECHNOLOG	,		
` '			ORT(#81416; -				` /		'ANT III(#2231		,	
(1)	PERM INFO	DRMATION T	ECHNOLOGY	(#81824; -1.00	)B/1.00W)		(1) PERM AC	CADEMIC SUI	PPORT(#7702:	5; -1.0B/1.0W)		
			NT III(#22319;				\ /		& PUBLICATI		/	
( )			ORT(#77025; -	,			` ′		L SUPPORT (#			
( )		/	PUBLICATION	,	,		\ /		PPORT(#8061′ & PUBLICATI	,		
( )			SUPPORT (#80 PORT (#80617; -	,	,			,	PPORT(#8077	,	,	
` ,			PUBLICATION	,			* *		PPORT(#8142			
` '		*	ORT(#80778; -	,	,		\ /		PPORT(#8145:	,		
. ,			ORT(#81420; -	,			(1) PERM AC	ADEMIC SUI	PPORT(#8192	3; -1.0B/1.0W)		
(1)	PERM ACA	DEMIC SUPP	ORT(#81455; -	1.00B/1.00W)					CC, 11-MO (#82			
( )			ORT(#81923; -	,			` '		CC, 11-MO (#86		,	
` ,			,11-MO (#82770		*		\ /		LERK IV (#900	· /	W)	
. ,			C, 11-MO (#8679 RK IV (#90069		,		\ /		RK II (#47710; 'ANT III (#5134	,	)	
			KK 1V (#90009 K II (#47710; -1		vv )		\ /		L SUPPORT (#	*	,	
			NT III(#51341;		)		\ /		PPORT(#7754		,	
( )			SUPPORT (#77		·		(1) PERM INS	STR & STUD	SUPP (#77710;	; -1.0B/1.0W)		
(1)	PERM ACA	DEMIC SUPP	ORT(#77549; -	1.00B/1.00W)			(1) PERM INS	STRUCTOR, O	CC, 11-MO (#86	6575; -1.0B/1.0	)W)	
( )			JPP (#77710; -1	,			1		ANT III(#1106		*	
( )			C, 11-MO (#8657		,		\ /		ANT III(#1114		/	
			NT III(#110687				` /		PPORT(#8025) ANT III(#4245	,		
. ,			NT III(#111421 ORT(#80256; -	•	,		\ /		PPORT(#8024	,	/	
` '			NT III(#42457;	,			\ /		PPORT(#8120	,		
` '			ORT(#80244; -		,		\ /		PPORT(#8188	,		
			ORT(#81208; -				(1) PERM INS	STITUTIONA	L SUPPORT(#	91740F; -1.0B	/1.0W)	
(1)	PERM ACA	DEMIC SUPP	ORT(#81884; -	1.00B/1.00W)			(1) PERM INS	STITUTIONA:	L SUPPORT (#	⁴ 91714F; -1.0B	/1.0W)	
			SUPPORT (#91				` /		L SUPPORT (#		,	
( )			SUPPORT (#91		,				ICES (-15,000,		,	
( )			SUPPORT (#96		,		OTHER CUR	KENT EXPEN	NSES (-10,000,0	JUUB/10,000,00	JUW)	
		ONAL SERVIC ENT EXPENS	CES(-15,000,000	, ,	,							

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000 Subject Committee:

HET

			HB160	00 CD1					HB160	0 GM			
		2022			2023			2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
100-001						4,600,000 A						4,600,000	A
ADI (UO **** LEC	D FUNDS FO DH800/NN). ***********************************	**************************************	ITY OF HAWA				(UOH800/NN). ***********************************	FOR UNIVER	RSITY OF HAV	*********			***
101-001						842,572 A						842,572	A
SUP ADI (UO	D FUNDS FO 0H800/DB).	******	: ITY OF HAWA *******			GES	(UOH800/DB).	FOR UNIVER	RSITY OF HAV			LEGES	A ***

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 822 of 832

Program ID:

UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

Subject Co	ommutee:	HET		EDUCATION								
			HB160	0 CD1					HB160	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
000-001				3.00		836,000 A						A
LEC	GISLATIVE	ADJUSTMEN	NT:									
			DS FOR UNIVE	RSITY OF H	AWAII, COM	MUNITY						
	LLEGES (UC				,							
			*******	*****	******	*****	*******	******	******	*****	******	******
LEC	GISLATURE	DOES NOT	CONCUR.									
22.	3132.11 0112	20201101	00110010									
BR	EAKOUT AS	S FOLLOWS:										
(1)	PERM INST	RUCTOR FO	OD PRODUCT	R&D (1.00)								
(1)	PERM INST	RUCTOR FO	OD MFG (1.00)									
(1)	PERM FACI	LITY COOR	DINATOR(1.00)									
	ECTRICITY											
	TER(6,000)											
SEV	WER (6,000)											
			MAINTENANCE									
FAG	CILITIES AN	ND EQUIPMI	ENT MAINTENA	ANCE (78,000)	)							
SHI	ELVING UN	ITS (140,000)	)									
CO	LD STORAC	GE CONTAIN	IERS (300,000)									
OV	ENS (150,00	0)										
CH	ILLERS (100	0,000)										

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID: UOH800

070305000000

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 0703

HET

			HB160	00 CD1					HB160	0 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
01-001				8.00		389,840 A						
LEC	SISLATIVE	ADJUSTMEN	IT:									
			OS FOR UNIVE	ERSITY OF H	AWAII, COM	IMUNITY						
COI	LEGES (U	OH800/NN).										
****	*****	******	******	******	******	*****	********	******	*****	*******	*****	*****
LEC	GISLATURE	E DOES NOT	CONCUR.									
BR	EAKOUT A	S FOLLOWS:										
(3)	PERM GRO	UNDSKEEPE	ER I (3.00 EACH	I; 20,000 EAC	H)							
(1)	PERM CUS	TODIAN I (1.0	00; 19,000)									
(1)	PERM SPE	C EQUIPMEN	T MAINTENA	NCE (1.00; 27,	500)							
(1)	PERM SEC	URITY OFFIC	ER (1.00; 22,50	0)								
			ER (1.00; 22,50									
			ANAGER (1.00;	; 50,000)								
	ECTRICITY											
	TER(18,630	))										
	S (37,950)	HCE (2 (45)										
		VICE (2,645) P CLEANING	(2.169)									
		TORING (5,1'	· /									
		INTENANCE										
		EANING (4,500										
		E SAFETY ITN										
		CALL BOXES										
PES	ST CONTRO	DL (1,807)	,									
6-N	IONTH DEI	LAY IN HIRE										
02-001												
	*****	******	******	*****	******	*****	********	******	*****	******	*****	******
60-001												
***	*****	*****	******	*****	******	*****	*******	******	*****	******	*****	*****

Thursday, May 19, 2022

11:58 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 824 of 832

Program ID:

Subject Committee:

UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

HET

HIGHER EDUCATION & TECHNOLOGY

			HB160	00 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2100-001				11.00		1,633,909	A						A
						244,000	W						W

LEGISLATIVE ADJUSTMENT:

ADD POSITION AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY

COLLEGES (UOH800).

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 825 of 832

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

		HB16	00 CD1					HB160	0 GM		
	2022			2023			2022			2023	
) # Per	m Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
LEGISLAT	IVE ADJUSTM	ENT:									
(1) LEEWA	RD CC, VAPDO	C- PERM FOOD	SCIENTIST FA	CULTY(1.00;	45,000A)						
(1) LEEWA	RD CC, VAPDO	C- PERM ADMIN	IISTRATIVE A	ND FISCAL S	SUPPORT						
	T APT (1.00; 23										
(2) LEEWA	RD CC, VAPDO	C- PERM SECUR	ITY OFFICER	(1.00 EACH; 2	21,263A						
EACH)											
(2) LEEWA	RD CC, VAPDO	C- PERM BUILD	ING AND GRO	UNDS CUST	ODIAN						
(1.00 EACH	I; 22,970A EAC	H)									
(1) LEEWA	RD CC, VAPDO	C- PERM MICRO	BIOLOGIST F	ACULTY(1.00	); 35,000A)						
(1) LEEWA	RD CC, VAPDO	C- PERM HIGH F	PRESSURE PR	OCESSING M	ANAGER						
(1.00; 35,00	0A)										
(1) LEEWA	RD CC, VAPDO	C- PERM CHEMI	ST FACULTY	(1.00; 35,000A	)						
( )		M COUNSELOR	, , ,	,							
(1) LEEWA	RD CC, VAPDO	C- PERM DIREC	TOR EM $(1.00;$	65,000A)							
LEEWARD	CC, VAPDC- E	LECTRICITY (5	0,000A)								
		VATER(103,000A									
		EWER (296,000A	A)								
	CC, VAPDC- C										
	/	ELEPHONE (7,2	,								
	CC, VAPDC- C	CONTRACT JAN	ITORS AND G	ROUNDSKEE	EPERS						
(326,400A)											
	,	MATERIALS AND	(	0,000A)							
		RAVEL EXPEN	,	AND GUDDO	A.T.						
	CC, VAPDC- E	QUIPMENT MA	INTENANCE	AND SUPPOR	KT						
(84,000A)	CC WARDS F	ATIONALEIGO	MDO DDO OV	TNI (15 000 A)							
		ATIONALE ICO		. , ,	HELE LIEE						
	,	ENNEY LUMIN	AIRE "FREE-S	TANDING S	HELF LIFE						
CHAMBER	( / /	ACHIM CEALL	ED 1000 (5 000)								
		'ACUUM SEALF VATER ACTIVIT									
		ECTURERS (12)		200A)							
		ATERIALS, SU		OPERATING	EXPENSES						
(124,000W)		TTERM LD, DO	i i LiLo, mid	OI LIGITING	EM LIGES						
\ / /		ION LAB- SUPPI	LIES AND EOL	IIPMENT (22)	3 894A)						
LLL WIND	co, mainm	ISIN EARD BOILI		(22.	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						
\$270,094 N	ON-RECURRIN	G.									

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 826 of 832

Program ID: UOH800

070305000000

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 07030 Subject Committee:

HET

			HB160	00 CD1						HB16	600 GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
109-101														
***	******	*****	*****	*****	******	*****		*****	******	******	******	******	******	***
							ı							
A				22.00		8,302,321	CHANGES BY MOF				2.00		5,549,968	I
В				(34.00)		(25,000,000)					(34.00)		(25,000,000)	) I
W				34.00		25,244,000					34.00		25,000,000	1
	0.00	0.00	0	22.00	0.00	8,546,321	TOTAL CHANGES	0.00	0.00	0	2.00	0.00	5,549,968	-
A	1,753.50	46.00	153,428,519	1,776.50	46.00	161,790,840	BUD. TOTALS	1,753.50	46.00	153,428,519	1,756.50	46.00	159,038,487	. /
В	34.00		100,630,837			75,630,837		34.00		100,630,837			75,630,837	F
N	0.50		4,428,296	0.50		4,428,296		0.50		4,428,296	0.50		4,428,296	1
W			6,580,086	34.00		31,824,086				6,580,086	34.00		31,580,086	1
V			1,300,000			1,300,000				1,300,000			1,300,000	7
	1,788.00	46.00	266,367,738	1,811.00	46.00	274,974,059	TOTAL BUDGET	1,788.00	46.00	266,367,738	1,791.00	46.00	271,977,706	_

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Program ID:

UOH881

AQUARIA

080101000000 Structure #: Subject Committee:

HET

HIGHER EDUCATION & TECHNOLOGY

			HB1600	0 CD1				HB1600 GM								
		2022			2023				2022			2023				
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt			
	9.00		816,537	9.00		816,537	A	9.00		816,537	9.00		816,537			
	7.00		3,517,141	7.00		3,517,141	В	7.00		3,517,141	7.00		3,517,141			
			996,499			996,499	W			996,499			996,499			
			1,000,000				V			1,000,000						
_	16.00	0.00	6,330,177	16.00	0.00	5,330,177		16.00	0.00	6,330,177	16.00	0.00	5,330,177			

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY DISPLAYING, FOR APPRECIATION AND STUDYING, FISH AND OTHER

AQUATIC LIFE.

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY DISPLAYING, FOR APPRECIATION AND STUDYING, FISH AND OTHER AQUATIC LIFE.

							CHANGES BY MOF							
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	9.00		816,537	9.00		816,537	BUD. TOTALS	9.00		816,537	9.00		816,537	A
В	7.00		3,517,141	7.00		3,517,141		7.00		3,517,141	7.00		3,517,141	В
W			996,499			996,499				996,499			996,499	W
V			1,000,000							1,000,000				V
-	16.00		6,330,177	16.00		5,330,177	TOTAL BUDGET -	16.00		6,330,177	16.00		5,330,177	

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Program ID:

**UOH900** 

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

070306000000 Structure #: **Subject Committee:** 

HET

HIGHER EDUCATION & TECHNOLOGY

			HB160	0 CD1						HB160	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	416.00	1.00	55,875,998	416.00	1.00	55,875,998	A	416.00	1.00	55,875,998	416.00	1.00	55,875,998 A
	20.00		20,771,608	20.00		20,771,608	В	20.00		20,771,608	20.00		20,771,608 B
	4.00	4.00	1,094,875	4.00	4.00	1,094,875	N	4.00	4.00	1,094,875	4.00	4.00	1,094,875 N
	15.00		18,459,893	15.00		18,459,893	W	15.00		18,459,893	15.00		18,459,893 W
	455.00	5.00	96,202,374	455.00	5.00	96,202,374	_	455.00	5.00	96,202,374	455.00	5.00	96,202,374

Α

- 1

OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TENCAMPUS UNIVERSITY OF HAWAII SYSTEM; TO PLAN AND ADMINISTER CERTAIN POST-SECONDARY EDUCATION PROGRAMS FUNDED BY THE FEDERAL GOVERNMENT.

OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TENCAMPUS UNIVERSITY OF HAWAII SYSTEM; TO PLAN AND ADMINISTER CERTAIN POST-SECONDARY EDUCATION PROGRAMS FUNDED BY THE FEDERAL GOVERNMENT.

*******************************

30-001

SUPPLEMENTAL REQUEST:

TRANSFER-OUT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AF), UNIVERSITY OF HAWAII, HILO(UOH210/BF), UNIVERSITY OF HAWAII, WEST OAHU(UOH700/SF), AND UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/GF). ******************

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:

TRANSFER-OUT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AF), UNIVERSITY OF HAWAII, HILO(UOH210/BF), UNIVERSITY OF HAWAII, WEST OAHU(UOH700/SF), AND UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/GF).

(6.00)

(322,242) A

#### DETAIL OF GOVERNOR'S REOUEST:

- (1) PERM IT SPECIALIST (#79859; -1.0; -53,307)
- (1) PERM INSTITUTIONAL SUPPORT (#79855; -1.0; -34,324)

***********************

- (1) PERM INSTRUCTION SUPPORT (#79856: -1.0: -44,724)
- (1) PERM INSTRUCTION SUPPORT (#79857; -1.0; -54,235)
- (1) PERM INSTRUCTION SUPPORT (#79858; -1.0; -53,161)
- (1) PERM ACADEMIC SUPPORT (#79854; -1.0; -82,491)

SEE UOH100 SEQ. NO. 30-001.

SEE UOH210 SEQ. NO. 30-001.

SEE UOH700 SEQ. NO. 30-001.

SEE UOH800 SEQ. NO. 30-001.

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070306000000 Subject Committee:

HET

			HB160	00 CD1					HB160	00 GM			
		2022			2023			2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
31-001				(1.00)		(155,040) A				(1.00)		(155,040) A	
TRA SYS (UO **** LEC DET	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, HILO (UOH210/BF). ************************************						SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, HILO (UOH210/BF). ************************************						
100-001						3,391,232 A						3,391,232	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***********************************						SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***********************************						

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Program ID: UOH900

070306000000

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #:

SUPPORT (UOH900/JA).	1( E DS FOR UNIVERSI	erm 2023 Temp 0.00 TY OF HAWAII, S	Amt 1,575,000 A				
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUND SUPPORT (UOH900/JA).	1( E DS FOR UNIVERSI	0.00	1,575,000 A				
ADD POSITIONS AND FUNI SUPPORT (UOH900/JA).	: OS FOR UNIVERSI		, ,				
ADD POSITIONS AND FUNI SUPPORT (UOH900/JA).	OS FOR UNIVERSI	TY OF HAWAII, S	SYSTEMWIDE				
ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWI							
			21,700,000 A				
ADD FUNDS FOR UNIVERS (UOH900/JC).	ITY OF HAWAII, S						
DETAIL OF GOVERNOR'S REQUEST: REPAIRS, MAINTENANCE, AND EQUIPMENT(21,700,000)							
_	115,000 EACH) (1) PERM ASSISTANT PROI (1) PERM INSTRUCTOR (#9 INTERNSHIP ADMINISTRA STUDENT EMPLOYMENT ( PARTICIPANT EMPLOYMENT ( PARTICIPANT EMPLOYMENT ( 3) PERM INSTITUTIONAL START-UP COSTS FOR MAI IT EQUIPMENT (75,000)  \$373,000 NON-RECURRING  SUPPLEMENTAL REQUEST ADD FUNDS FOR UNIVERS (UOH900/JC). ************************************	115,000 EACH) (1) PERM ASSISTANT PROFESSOR (#93905F; 1 (1) PERM INSTRUCTOR (#93906F; 1.0; 78,000) INTERNSHIP ADMINISTRATIVE STAFF(90,00 STUDENT EMPLOYMENT (75,000) PARTICIPANT EMPLOYMENT(220,000) (3) PERM INSTITUTIONAL SUPPORT (#93907F) START-UP COSTS FOR MANOA FACILITY (37 IT EQUIPMENT (75,000) \$373,000 NON-RECURRING.  SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, S (UOH900/JC). ************************************	115,000 EACH) (1) PERM ASSISTANT PROFESSOR (#93905F; 1.0; 89,000) (1) PERM INSTRUCTOR (#93906F; 1.0; 78,000) INTERNSHIP ADMINISTRATIVE STAFF(90,000) STUDENT EMPLOYMENT (75,000) PARTICIPANT EMPLOYMENT(220,000) (3) PERM INSTITUTIONAL SUPPORT (#93907F, #93908F, #93909) START-UP COSTS FOR MANOA FACILITY (373,000) IT EQUIPMENT (75,000) \$373,000 NON-RECURRING.  SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SU (UOH900/JC). ************************************				

A				7.00		4,936,192	CHANGES BY MOF				3.00		26,188,950	A
-	0.00	0.00	0	7.00	0.00	4,936,192	TOTAL CHANGES	0.00	0.00	0	3.00	0.00	26,188,950	
A	416.00	1.00	55,875,998	423.00	1.00	60,812,190	BUD. TOTALS	416.00	1.00	55,875,998	419.00	1.00	82,064,948	A
В	20.00		20,771,608	20.00		20,771,608		20.00		20,771,608	20.00		20,771,608	В
N	4.00	4.00	1,094,875	4.00	4.00	1,094,875		4.00	4.00	1,094,875	4.00	4.00	1,094,875	N
W	15.00		18,459,893	15.00		18,459,893		15.00		18,459,893	15.00		18,459,893	W
-	455.00	5.00	96,202,374	462.00	5.00	101,138,566	TOTAL BUDGET	455.00	5.00	96,202,374	458.00	5.00	122,391,324	

			HB16	600 CD1							HB160	00 GM			
		2022			2023					2022			2023		
	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt	
A	35,066.43	2,657.86	7,424,917,404	35,064.43	2,657.86	7,501,192,761	TOTAL A	APPROP.	35,066.43	2,657.86	7,424,917,404	35,064.43	2,657.86	7,501,192,761	A
В	7,339.48	106.47	3,200,803,173	7,339.48	106.47	3,286,403,848	BY I	MOF	7,339.48	106.47	3,200,803,173	7,339.48	106.47	3,286,403,848	В
N	2,375.17	344.45	2,946,214,715	2,375.17	344.45	2,937,916,956			2,375.17	344.45	2,946,214,715	2,375.17	344.45	2,937,916,956	N
R	0.00	0.00	903,067	0.00	0.00	903,067			0.00	0.00	903,067	0.00	0.00	903,067	R
S	20.00	3.00	2,937,802	20.00	3.00	2,937,802			20.00	3.00	2,937,802	20.00	3.00	2,937,802	S
T	90.50	11.00	433,944,641	90.50	11.00	433,944,641			90.50	11.00	433,944,641	90.50	11.00	433,944,641	Γ
U	264.60	61.60	79,165,797	264.60	61.60	79,165,797			264.60	61.60	79,165,797	264.60	61.60	79,165,797	J
W	349.60	118.50	511,441,034	349.60	118.50	511,607,962			349.60	118.50	511,441,034	349.60	118.50	511,607,962	V
X	112.00	2.00	18,954,519	112.00	2.00	19,018,519			112.00	2.00	18,954,519	112.00	2.00	19,018,519	Σ
V	1.00	25.00	898,870,133	1.00	25.00	131,794,506			1.00	25.00	898,870,133	1.00	25.00	131,794,506	7
P	419.35	273.89	222,616,643	419.35	273.89	201,608,370			419.35	273.89	222,616,643	419.35	273.89	201,608,370	P
	46,038.13	3,603.77	15,740,768,928	46,036.13	3,603.77	15,106,494,229 <b>GR</b> A	AND TO	T. APPROP.	46,038.13	3,603.77	15,740,768,928	46,036.13	3,603.77	15,106,494,229	
				•		тот.	CHANG	GES BY MOI	7						•
A			2,233,365	751.16	(10.31)	1,228,438,218						600.74	18.89	946,948,979	A
В			0	(66.65)	(16.22)	116,297,647						0.10	(16.42)	115,547,382	I
N				55.49	21.90	84,398,400						62.99	19.90	28,628,788	N
R															R
S				(20.00)		(2,000,000)						(20.00)		(2,000,000)	
T				(0.50)	(1.00)	328,412,322						(0.50)	(1.00)	328,412,322	
U				(8.40)	(20.00)	3,277,691						(6.40)	(20.00)	3,097,010	
W				35.00 3.00	5.00	42,488,607						36.00	11.00	42,832,817 238,292	
X V	0.00		(23,602,391)	(1.00)	(24.00)	1,083,971 35,260,509					(22,502,391)	1.00 (1.00)	(24.00)	66,841,375	
v P	0.00		(23,002,391)	(3.15)	4.91	35,281,269					(22,302,391)	0.49	4.91	35,397,429	
-	0.00	0.00	(21.260.026)	744.05	(20.72)	1 972 029 624 <b>CD</b> A	AND TO	T CHANCES	S 0.00	0.00	(22.502.201)	672.42	(6.72)	1 565 044 204	-
	0.00	0.00	(21,369,026)	744.95	(39.72)	1,872,938,634 GRA		_		0.00	(22,502,391)	673.42	(6.72)	1,565,944,394	-
A	35,066.43	2,657.86	7,427,150,769	35,815.59	2,647.55	8,729,630,979 BUD	D. TOTAL	LS BY MOF		2,657.86	7,424,917,404	35,665.17	2,676.75	8,448,141,740	
В	7,339.48	106.47	3,200,803,173	7,272.83	90.25	3,402,701,495			7,339.48	106.47	3,200,803,173	7,339.58	90.05	3,401,951,230	
N	2,375.17	344.45	2,946,214,715	2,430.66	366.35	3,022,315,356			2,375.17	344.45	2,946,214,715	2,438.16	364.35	2,966,545,744	
R	0.00	0.00	903,067	0.00	0.00	903,067			0.00	0.00	903,067	0.00	0.00	903,067	
S	20.00	3.00	2,937,802	0.00	3.00	937,802			20.00	3.00	2,937,802	0.00	3.00	937,802	
T	90.50	11.00	433,944,641	90.00	10.00	762,356,963			90.50	11.00	433,944,641	90.00	10.00	762,356,963	
U	264.60	61.60	79,165,797	256.20	41.60	82,443,488			264.60	61.60	79,165,797	258.20	41.60	82,262,807	
W	349.60	118.50	511,441,034	384.60	123.50	554,096,569			349.60	118.50	511,441,034	385.60	129.50	554,440,779	
X	112.00	2.00	18,954,519	115.00	2.00	20,102,490			112.00	2.00	18,954,519	113.00	2.00	19,256,811	У
V	1.00	25.00	875,267,742	0.00	1.00	167,055,015			1.00	25.00	876,367,742	0.00	1.00	198,635,881	7
P	419.35	273.89	222,616,643	416.20	278.80	236,889,639		_	419.35	273.89	222,616,643	419.84	278.80	237,005,799	_ P
	46,038.13	3,603.77	15,719,399,902	46,781.08	3,564.05	16,979,432,863 <b>GR</b> A	AND TO	T. BUDGET	46,038.13	3,603.77	15,718,266,537	46,709.55	3,597.05	16,672,438,623	