# DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES HB 2200 HD1

Base Bills

MOF

GOV FY20 (P) GOV FY20 (T) GOV FY20 \$ GOV FY21 (P) GOV FY21 (T) GOV FY21 \$ HD1 FY20 (P) HD1 FY20 (T) HD1 FY20 (P) HD1 FY21 (P) HD1 FY21

AGS 102  COMPLIANCE FOI  CONVERSION OF PERMANENT  AGS 111  AGS 130  BUSINESS PROCE	OR GARNISHMENT FOR THE STATE	A - General B - Special N - Federal P - Other Federal T - Trust U - Transfer W - Revolving A - General  HD1 Details (1) PERM SECRETARY III (#3565; -63,312) (1) PERM ACCOUNTANT V (#122350; -69,540) (1) PERM SYSTEM ANALYSIS MANAGER, IT BAND D (#122348) (2) PERM SYSTEM ANALYSI, IT BAND B (#122351, #122352) 7150 EDP CONSULTANT SERVICES (104,500) \$4,500 NON-RECURRING.	MOF	652.50 63.50 5.00 0.00 42.00 49.00 812.00 812.00	32.44 5.00 1.00 0.00 1.00 0.00 0.00 39.44 39.44	26,313,435 856,496 606,936 413,802 15,777,568 38,107,785 196,691,934 789,598 789,598	652.50 63.50 5.00 0.00 42.00 49.00 812.00 812.00	36.44 5.00 1.00 0.00 1.00 0.00 0.00 43.44 43.44 GOV FY21 (T)	1,263,902 1,263,902 111,194,479 26,131,259 856,496 606,936 413,802 15,777,568 38,121,067 193,101,607	652.50 63.50 5.00 0.00 42.00 49.00 812.00 HD1 FY20 (P)	32.44 5.00 1.00 0.00 1.00 0.00 0.00 39.44 HD1 FY20 (T)	26,313,435 856,496 606,936 413,802 15,777,568 38,107,785	652.50 63.50 5.00 0.00 42.00 49.00 812.00 HD1 FY21 (P)	36.44 5.00 1.00 0.00 1.00 0.00 0.00 43.44 43.44 HD1 FY21 (T)	1,263,902 1,263,902 111,194,479 26,131,259 856,496 606,936 413,802 15,777,568 38,121,067 193,101,607 194,365,509 HD1 FY21 \$
HB2  HB2 Total  SB166  SB166 Total  Grand Total  PROG ID GOV Request  AGS 101  CONVERSION OF PERMANENT  COMPLIANCE FOR CONVERSION OF PERMANENT  AGS 102  CONVERSION OF PERMANENT  AGS 130  BUSINESS PROCE	OR GARNISHMENT FOR THE STATE	B - Special N - Federal P - Other Federal T - Trust U - Transfer W - Revolving A - General  HD1 Details (1) PERM SECRETARY III (#3565; -63,312) (1) PERM ACCOUNTANT V (#122350; -69,540) (1) PERM SYSTEM ANALYSIS MANAGER, IT BAND D (#122348) (2) PERM SYSTEM ANALYSIS TI BAND B (#122351, #122352)  7150 EDP CONSULTANT SERVICES (104,500) \$4,500 NON-RECURRING.	MOF A	63.50 5.00 0.00 0.00 42.00 49.00 812.00	5.00 1.00 0.00 1.00 0.00 0.00 39.44	114,615,912 26,313,435 856,496 606,936 413,802 15,777,568 38,107,785 196,691,934 789,598 789,598 198,519,772	63.50 5.00 0.00 0.00 42.00 49.00 812.00	5.00 1.00 0.00 1.00 0.00 0.00 0.00 43.44	111,194,479 26,131,259 856,496 606,936 413,802 15,777,568 38,121,067 193,101,607	63.50 5.00 0.00 0.00 42.00 49.00 812.00	5.00 1.00 0.00 1.00 0.00 0.00 39.44	114,615,912 26,313,435 856,496 606,936 413,802 15,777,568 38,107,785 196,691,934	63.50 5.00 0.00 42.00 49.00 812.00 HD1 FY21 (P)	5.00 1.00 0.00 1.00 0.00 0.00 43.44	111,194,479 26,131,259 856,496 606,936 413,802 15,777,568 38,121,067 193,101,607
HB2 Total SB166 SB166 Total Grand Total  PROG ID GOV Request  AGS 101  CONVERSION OF PERMANENT  COMPLIANCE FOI  AGS 102  CONVERSION OF PERMANENT  AGS 111  AGS 130  BUSINESS PROCE	OR GARNISHMENT FOR THE STATE	B - Special N - Federal P - Other Federal T - Trust U - Transfer W - Revolving A - General  HD1 Details (1) PERM SECRETARY III (#3565; -63,312) (1) PERM ACCOUNTANT V (#122350; -69,540) (1) PERM SYSTEM ANALYSIS MANAGER, IT BAND D (#122348) (2) PERM SYSTEM ANALYSIS TI BAND B (#122351, #122352)  7150 EDP CONSULTANT SERVICES (104,500) \$4,500 NON-RECURRING.	MOF A	63.50 5.00 0.00 0.00 42.00 49.00 812.00	5.00 1.00 0.00 1.00 0.00 0.00 39.44	26,313,435 856,496 606,936 413,802 15,777,568 38,107,785 196,691,934 789,598 789,598 198,519,772	63.50 5.00 0.00 0.00 42.00 49.00 812.00	5.00 1.00 0.00 1.00 0.00 0.00 0.00 43.44	26,131,259 856,496 606,936 413,802 15,777,568 38,121,067 193,101,607	63.50 5.00 0.00 0.00 42.00 49.00 812.00	5.00 1.00 0.00 1.00 0.00 0.00 39.44	26,313,435 856,496 606,936 413,802 15,777,568 38,107,785 196,691,934	63.50 5.00 0.00 42.00 49.00 812.00 HD1 FY21 (P)	5.00 1.00 0.00 1.00 0.00 0.00 43.44	26,131,259 856,496 606,936 413,802 15,777,568 38,121,067 193,101,607 194,365,509 HD1 FY21 \$
SB166 SB166 Total Grand Total  PROG ID GOV Request  AGS 101  CONVERSION OF PERMANENT  AGS 102  CONVERSION OF PERMANENT  AGS 111  AGS 130  BUSINESS PROCE	OR GARNISHMENT FOR THE STATE	N - Federal P - Other Federal T - Trust U - Transfer W - Revolving A - General  HD1 Details (1) PERM SECRETARY III (#3565; -63,312) (1) PERM ACCOUNTANT V (#122350; -69,540) (1) PERM SYSTEM ANALYSIS MANAGER, IT BAND D (#122348) (2) PERM SYSTEM ANALYSI, IT BAND B (#122351, #122352)  7150 EDP CONSULTANT SERVICES (104,500)	MOF	5.00 0.00 0.00 42.00 49.00 812.00	1.00 0.00 1.00 0.00 0.00 39.44	856,496 606,936 413,802 15,777,568 38,107,785 196,691,934 789,598 789,598	5.00 0.00 0.00 42.00 49.00 812.00	1.00 0.00 1.00 0.00 0.00 43.44	856,496 606,936 413,802 15,777,568 38,121,067 193,101,607	5.00 0.00 0.00 42.00 49.00 812.00	1.00 0.00 1.00 0.00 0.00 39.44	856,496 606,936 413,802 15,777,568 38,107,785 196,691,934	5.00 0.00 0.00 42.00 49.00 812.00 HD1 FY21 (P)	1.00 0.00 1.00 0.00 0.00 43.44	856,496 606,936 413,802 15,777,568 38,121,067 193,101,607 194,365,509
SB166 SB166 Total Grand Total  PROG ID GOV Request  AGS 101  CONVERSION OF PERMANENT  AGS 102  CONVERSION OF PERMANENT  AGS 111  AGS 130  BUSINESS PROCE	OR GARNISHMENT FOR THE STATE	N - Federal P - Other Federal T - Trust U - Transfer W - Revolving A - General  HD1 Details (1) PERM SECRETARY III (#3565; -63,312) (1) PERM ACCOUNTANT V (#122350; -69,540) (1) PERM SYSTEM ANALYSIS MANAGER, IT BAND D (#122348) (2) PERM SYSTEM ANALYSI, IT BAND B (#122351, #122352)  7150 EDP CONSULTANT SERVICES (104,500)	MOF A	5.00 0.00 0.00 42.00 49.00 812.00	1.00 0.00 1.00 0.00 0.00 39.44	856,496 606,936 413,802 15,777,568 38,107,785 196,691,934 789,598 789,598	5.00 0.00 0.00 42.00 49.00 812.00	1.00 0.00 1.00 0.00 0.00 43.44	856,496 606,936 413,802 15,777,568 38,121,067 193,101,607	5.00 0.00 0.00 42.00 49.00 812.00	1.00 0.00 1.00 0.00 0.00 39.44	856,496 606,936 413,802 15,777,568 38,107,785 196,691,934	5.00 0.00 0.00 42.00 49.00 812.00 HD1 FY21 (P)	1.00 0.00 1.00 0.00 0.00 43.44	856,496 606,936 413,802 15,777,568 38,121,067 193,101,607 194,365,509
SB166 SB166 Total Grand Total  PROG ID GOV Request  AGS 101  CONVERSION OF PERMANENT  AGS 102  CONVERSION OF PERMANENT  AGS 111  AGS 130  BUSINESS PROCE	OR GARNISHMENT FOR THE STATE	P - Other Federal T - Trust U - Transfer W - Revolving A - General  HD1 Details (1) PERM SECRETARY III (#3565; -63,312) (1) PERM ACCOUNTANT V (#122350; -69,540) (1) PERM SYSTEM ANALYSIS MANAGER, IT BAND D (#122348) (2) PERM SYSTEM ANALYST, IT BAND B (#122351, #122352) 7150 EDP CONSULTANT SERVICES (104,500) \$4,500 NON-RECURRING.	MOF A	0.00 0.00 42.00 49.00 812.00	0.00 1.00 0.00 0.00 39.44	606,936 413,802 15,777,568 38,107,785 196,691,934 789,598 789,598 198,519,772	0.00 0.00 42.00 49.00 812.00	0.00 1.00 0.00 0.00 43.44	606,936 413,802 15,777,568 38,121,067 193,101,607	0.00 0.00 42.00 49.00 812.00	0.00 1.00 0.00 0.00 39.44	606,936 413,802 15,777,568 38,107,785 196,691,934	0.00 0.00 42.00 49.00 812.00 812.00	0.00 1.00 0.00 0.00 43.44	606,936 413,802 15,777,568 38,121,067 193,101,607 194,365,509
SB166 SB166 Total Grand Total  PROG ID GOV Request  AGS 101  CONVERSION OF PERMANENT  AGS 102  CONVERSION OF PERMANENT  AGS 111  AGS 130  BUSINESS PROCE	OR GARNISHMENT FOR THE STATE	T - Trust U - Transfer W - Revolving A - General  HD1 Details (1) PERM SECRETARY III (#3565; -63,312) (1) PERM ACCOUNTANT V (#122350; -69,540) (1) PERM SYSTEM ANALYSIS MANAGER, IT BAND D (#122348) (2) PERM SYSTEM ANALYSI, IT BAND B (#122351, #122352)  7150 EDP CONSULTANT SERVICES (104,500) \$4,500 NON-RECURRING.	MOF A	0.00 42.00 49.00 812.00	1.00 0.00 0.00 39.44	413,802 15,777,568 38,107,785 196,691,934 789,598 789,598 198,519,772	0.00 42.00 49.00 812.00	1.00 0.00 0.00 43.44 43.44	413,802 15,777,568 38,121,067 193,101,607 194,365,509	0.00 42.00 49.00 812.00	1.00 0.00 0.00 39.44	413,802 15,777,568 38,107,785 196,691,934 197,730,174	0.00 42.00 49.00 812.00 812.00	1.00 0.00 0.00 43.44 43.44	413,802 15,777,568 38,121,067 193,101,607 194,365,509
SB166     SB166   Total     Grand Total     Grand Total     Grand Total     Grand Total     Gov Request     AGS 101     CONVERSION OF PERMANENT     AGS 102     CONVERSION OF PERMANENT     AGS 111     AGS 130     BUSINESS PROCE	OR GARNISHMENT FOR THE STATE	U - Transfer W - Revolving  A - General  HD1 Details (1) PERM SECRETARY III (#3565; -63,312) (1) PERM ACCOUNTANT V (#122350; -69,540) (1) PERM SYSTEM ANALYSIS MANAGER, IT BAND D (#122348) (2) PERM SYSTEM ANALYSIS, IT BAND B (#122351, #122352)  7150 EDP CONSULTANT SERVICES (104,500)  \$4,500 NON-RECURRING.	MOF A	42.00 49.00 812.00	0.00 0.00 39.44	15,777,568 38,107,785 196,691,934 789,598 789,598 198,519,772	42.00 49.00 812.00	0.00 0.00 43.44 43.44	15,777,568 38,121,067 193,101,607 194,365,509	42.00 49.00 812.00	0.00 0.00 39.44	15,777,568 38,107,785 196,691,934 197,730,174	42.00 49.00 812.00 812.00	0.00 0.00 43.44 43.44	15,777,568 38,121,067 193,101,607 194,365,509
SB166     SB166   Total     Grand Total     Grand Total     Grand Total     Grand Total     Gov Request     AGS 101     CONVERSION OF PERMANENT     AGS 102     CONVERSION OF PERMANENT     AGS 111     AGS 130     BUSINESS PROCE	OR GARNISHMENT FOR THE STATE	W - Revolving  A - General  HD1 Details (1) PERM SECRETARY III (#3565; -63,312) (1) PERM ACCOUNTANT V (#122350; -69,540) (1) PERM SYSTEM ANALYSIS MANAGER, IT BAND D (#122348) (2) PERM SYSTEM ANALYST, IT BAND B (#122351, #122352)  7150 EDP CONSULTANT SERVICES (104,500) \$4,500 NON-RECURRING.	MOF A	49.00 812.00 812.00	0.00 39.44 39.44	38,107,785 196,691,934 789,598 789,598 198,519,772	49.00 812.00 812.00	0.00 43.44 43.44	38,121,067 193,101,607 194,365,509	49.00 812.00	0.00 39.44 39.44	38,107,785 196,691,934 197,730,174	49.00 812.00 812.00 HD1 FY21 (P)	0.00 43.44 43.44	38,121,067 193,101,607 194,365,509 HD1 FY21 \$
SB166     SB166   Total     Grand Total     Grand Total     Grand Total     Grand Total     Gov Request     AGS 101     CONVERSION OF PERMANENT     AGS 102     CONVERSION OF PERMANENT     AGS 111     AGS 130     BUSINESS PROCE	OR GARNISHMENT FOR THE STATE	A - General  HD1 Details (1) PERM SECRETARY III (#3565; -63,312) (1) PERM ACCOUNTANT V (#122350; -69,540) (1) PERM SYSTEM ANALYSIS MANAGER, IT BAND D (#122348) (2) PERM SYSTEM ANALYST, IT BAND B (#122351, #122352)  7150 EDP CONSULTANT SERVICES (104,500) \$4,500 NON-RECURRING.	MOF A	812.00 812.00	39.44	196,691,934 789,598 789,598 198,519,772	812.00 812.00	43.44	193,101,607 194,365,509	812.00 812.00	39.44 39.44	196,691,934 197,730,174	812.00 812.00 HD1 FY21 (P)	43.44	193,101,607 194,365,509 HD1 FY21 \$
SB166     SB166   Total     Grand Total     Grand Total     Grand Total     Grand Total     Gov Request     AGS 101     CONVERSION OF PERMANENT     AGS 102     CONVERSION OF PERMANENT     AGS 111     AGS 130     BUSINESS PROCE	OR GARNISHMENT FOR THE STATE	HD1 Details (1) PERM SECRETARY III (#3565; -63,312) (1) PERM ACCOUNTANT V (#122350; -69,540) (1) PERM SYSTEM ANALYSIS MANAGER, IT BAND D (#122348) (2) PERM SYSTEM ANALYST, IT BAND B (#122351, #122352) 7150 EDP CONSULTANT SERVICES (104,500) \$4,500 NON-RECURRING.	MOF A	812.00	39.44	789,598 789,598 198,519,772	812.00	43.44	194,365,509	812.00	39.44	197,730,174	812.00 HD1 FY21 (P)	43.44	194,365,509 HD1 FY21 \$
SB166 Total Grand Total  PROG ID GOV Request  AGS 101  CONVERSION OF PERMANENT  COMPLIANCE FOI  AGS 102  CONVERSION OF PERMANENT  AGS 111  AGS 130  BUSINESS PROCE	OR GARNISHMENT FOR THE STATE	HD1 Details (1) PERM SECRETARY III (#3565; -63,312) (1) PERM ACCOUNTANT V (#122350; -69,540) (1) PERM SYSTEM ANALYSIS MANAGER, IT BAND D (#122348) (2) PERM SYSTEM ANALYST, IT BAND B (#122351, #122352) 7150 EDP CONSULTANT SERVICES (104,500) \$4,500 NON-RECURRING.	MOF A	•		789,598 198,519,772						•	HD1 FY21 (P)	'	HD1 FY21 \$
Grand Total  PROG ID GOV Request  AGS 101  CONVERSION OF PERMANENT  COMPLIANCE FOI  AGS 102  CONVERSION OF PERMANENT  AGS 111  AGS 130  BUSINESS PROCE	OR GARNISHMENT FOR THE STATE	(1) PERM SECRETARY III (#3565; -63,312) (1) PERM ACCOUNTANT V (#122350; -69,540) (1) PERM SYSTEM ANALYSIS MANAGER, IT BAND D (#122348) (2) PERM SYSTEM ANALYSI, IT BAND B (#122351, #122352)  7150 EDP CONSULTANT SERVICES (104,500) \$4,500 NON-RECURRING.	MOF A	•		198,519,772						•	HD1 FY21 (P)	'	HD1 FY21 \$
AGS 101  CONVERSION OF PERMANENT  COMPLIANCE FOI  AGS 102  CONVERSION OF PERMANENT  AGS 111  AGS 130  BUSINESS PROCE	OR GARNISHMENT FOR THE STATE	(1) PERM SECRETARY III (#3565; -63,312) (1) PERM ACCOUNTANT V (#122350; -69,540) (1) PERM SYSTEM ANALYSIS MANAGER, IT BAND D (#122348) (2) PERM SYSTEM ANALYSI, IT BAND B (#122351, #122352)  7150 EDP CONSULTANT SERVICES (104,500) \$4,500 NON-RECURRING.	MOF A	•								•	HD1 FY21 (P)	'	HD1 FY21 \$
AGS 101  CONVERSION OF PERMANENT  COMPLIANCE FOI  AGS 102  CONVERSION OF PERMANENT  AGS 111  AGS 130  BUSINESS PROCE	OR GARNISHMENT FOR THE STATE	(1) PERM SECRETARY III (#3565; -63,312) (1) PERM ACCOUNTANT V (#122350; -69,540) (1) PERM SYSTEM ANALYSIS MANAGER, IT BAND D (#122348) (2) PERM SYSTEM ANALYSI, IT BAND B (#122351, #122352)  7150 EDP CONSULTANT SERVICES (104,500) \$4,500 NON-RECURRING.	MOF A	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$		HD1 FY21 (T)	
AGS 101  CONVERSION OF PERMANENT  COMPLIANCE FOI  AGS 102  CONVERSION OF PERMANENT  AGS 111  AGS 130  BUSINESS PROCE	OR GARNISHMENT FOR THE STATE	(1) PERM SECRETARY III (#3565; -63,312) (1) PERM ACCOUNTANT V (#122350; -69,540) (1) PERM SYSTEM ANALYSIS MANAGER, IT BAND D (#122348) (2) PERM SYSTEM ANALYSI, IT BAND B (#122351, #122352)  7150 EDP CONSULTANT SERVICES (104,500) \$4,500 NON-RECURRING.	MOF A	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$		HD1 FY21 (T)	
AGS 101  CONVERSION OF PERMANENT  COMPLIANCE FOI  AGS 102  CONVERSION OF PERMANENT  AGS 111  AGS 130  BUSINESS PROCE	OR GARNISHMENT FOR THE STATE	(1) PERM SECRETARY III (#3565; -63,312) (1) PERM ACCOUNTANT V (#122350; -69,540) (1) PERM SYSTEM ANALYSIS MANAGER, IT BAND D (#122348) (2) PERM SYSTEM ANALYSI, IT BAND B (#122351, #122352)  7150 EDP CONSULTANT SERVICES (104,500) \$4,500 NON-RECURRING.	A				,	, ,		- , ,	- 1				
CONVERSION OF PERMANENT  COMPLIANCE FOI  AGS 102  CONVERSION OF PERMANENT  AGS 111  AGS 130  BUSINESS PROCE	OR GARNISHMENT FOR THE STATE	(1) PERM ACCOUNTANT V (#122350; -69,540) (1) PERM SYSTEM ANALYSIS MANAGER, IT BAND D (#122348) (2) PERM SYSTEM ANALYST, IT BAND B (#122351, #122352)  7150 EDP CONSULTANT SERVICES (104,500) \$4,500 NON-RECURRING.	А										(2.00)		(132.852)
CONVERSION OF PERMANENT  COMPLIANCE FOI  AGS 102  CONVERSION OF PERMANENT  AGS 111  AGS 130  BUSINESS PROCE	OR GARNISHMENT FOR THE STATE	(1) PERM SYSTEM ANALYSIS MANAGER, IT BAND D (#122348) (2) PERM SYSTEM ANALYST, IT BAND B (#122351, #122352)  7150 EDP CONSULTANT SERVICES (104,500)  \$4,500 NON-RECURRING.	A												
AGS 102  COMPLIANCE FOI  CONVERSION OF PERMANENT  AGS 111  AGS 130  BUSINESS PROCE	OR GARNISHMENT FOR THE STATE	(2) PERM SYSTEM ANALYST, IT BAND B (#122351, #122352) 7150 EDP CONSULTANT SERVICES (104,500) \$4,500 NON-RECURRING.	А										(2.00)		(132,032)
AGS 102  CONVERSION OF PERMANENT  AGS 111  AGS 130  BUSINESS PROCE	OR GARNISHMENT FOR THE STATE	7150 EDP CONSULTANT SERVICES (104,500) \$4,500 NON-RECURRING.	А												
AGS 102  CONVERSION OF PERMANENT  AGS 111  AGS 130  BUSINESS PROCE	F 1.00 TEMPORARY POSITION TO	\$4,500 NON-RECURRING.	А												
AGS 102  CONVERSION OF PERMANENT  AGS 111  AGS 130  BUSINESS PROCE	F 1.00 TEMPORARY POSITION TO	\$4,500 NON-RECURRING.	A												1
AGS 102  CONVERSION OF PERMANENT  AGS 111  AGS 130  BUSINESS PROCE	F 1.00 TEMPORARY POSITION TO	\$4,500 NON-RECURRING.					3.00	(3.00)					3.00	(3.00)	1
AGS 102  CONVERSION OF PERMANENT  AGS 111  AGS 130  BUSINESS PROCE	F 1.00 TEMPORARY POSITION TO	\$4,500 NON-RECURRING.						* * * * * * * * * * * * * * * * * * * *						,,	
CONVERSION OF PERMANENT  AGS 111  AGS 130  BUSINESS PROCE	F 1.00 TEMPORARY POSITION TO	·		1											1
CONVERSION OF PERMANENT  AGS 111  AGS 130  BUSINESS PROCE	F 1.00 TEMPORARY POSITION TO	·													
PERMANENT AGS 111 AGS 130 BUSINESS PROCE			A						104,500						104,500
AGS 111 AGS 130 BUSINESS PROCE		(1) PERM ACCOUNTANT V SR24 (#122209)													
AGS 111 AGS 130 BUSINESS PROCE			A				1.00	(1.00)					1.00	(1.00)	
AGS 130  BUSINESS PROCE		(1) PERM ARCHIVIST V (#8890; -59,616)	Δ					(/					(1.00)	( ,	(59,616)
BUSINESS PROCE		(1) PERM OFFICE ASSISTANT (#121428; -31,312)	۸										(1.00)		(31,312)
		BUSINESS PROCESS REDESIGN (BPR) - COMPREHENSIVE CHILD	^										(1.00)		(31,312)
CHILD WELFARE I															
	EINFORMATION SYSTEM (CCWIS)	WELFARE INFORMATION SYSTEM (CCWIS) (475,000)													
		\$100,000 NON-RECURRING.	A												475,000
FMS (FINANCIAL	L MANAGEMENT SYSTEM) REPLACEMENT	PERSONAL SERVICES FOR 4 TEMP ACCOUNTANT V (238,464)													
DEVELOPMENT A	AND TESTING, AND LICENSING FOR THE	FRINGE (150,424)													
ANNUAL RECURR	RRING COSTS FOR THE FMS REPLACEMENT	COMPUTER SOFTWARE (2,935,000)													
			A												3,323,888
		(1) PERM INFORMATION TECHNOLOGY BAND B (#52306; -81,372)													
		(1) PERM INFORMATION TECHNOLOGY BAND C (#26816; -61,824)													
		(1) PERIVI INFORMATION TECHNOLOGY BAIND C (#20010, -01,824)													
													(2.22)		(4.40.400)
AGS 131			А										(2.00)		(143,196)
	DITION TO ASSIST RISK MANAGEMENT	FROM STATE RISK MANAGEMENT REVOLVING FUND.		1											1
OFFICE				1											l
		(1) PERM PROGRAM SPECIALIST VI SR26 (65,282)													
		FRINGE BENEFITS (39,169)		1											1
AGS 203		7200 CURRENT EXPENSES (-17,776)	W				1.00		52,225						104,451
REDUCTION OF C	OTHER CURRENT EXPENSE TO COVER ABOVE	FROM STATE RISK MANAGEMENT REVOLVING FUND.													
POSITION															
		(1) PERM PROGRAM SPECIALIST VI SR26 (65,282)													
		FRINGE BENEFITS (39,169)													
			14/						(17,776)						(17.770)
		7200 CURRENT EXPENSES (-17,776)	vv						(17,776)						(17,776)
		(1) PERM ENGINEER (BLDGS) V (#38713; -64,476)													
		(1) PERM ARCHITECT V/ENGINEER V (#36607; -64,476)													
		(1) PERM SECRETARY II (#12691; -50,304)													
		(1) PERM CONTRACTS ASSISTANT II (#17012; -39,720)		1											1
1		(1) PERM BLDG CONSTRUCTION INSPECTOR III (#10631; -50,304)		1											l
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				1											1
				1											
AGS 221	1		Δ									l	(5.00)		(269,280)

_		STATE CAPITOL MINOR REPAIR AND MAINTENANCE, EQUIPMENT,	1			ı		<u> </u>		1	
		APPURTENANCES, FIXTURES, AND FURNISHING									
		\$1,500,000 NON-RECURRING.									1,500,000
-			A								1,500,000
		(1) PERM JANITOR III (#41619; -42,312)									
		(1) PERM JANITOR III (#27135; -42,396)									
AGS 231		(1) PERM JANITOR III (#18994; -45,252)	A							(3.00)	(129,960)
	7 MONTH COST OF HONOLULU SEAWATER AIR									(0.00)	(===)===)
	CONDITIONING FOR FY21		Α				569,000				
	CONVERSION OF 1.00 TEMPORARY POSITION TO	(1) PERM JANITOR II BC02 (#122528)					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
	PERMANENT	(	A		1.00	(1.00)				1.00	(1.00)
		(1) PERM LANDSCAPE ARCHITECT V (#2691; -88,248)									
AGS 232			Α							(1.00)	(88,248)
	ADDITIONAL GROUNDS MAINTENANCE FUNDING	TREE TRIMMING & MAINTENANCE SERVICES (100,000)								, , , , ,	
		\$100,000 NON-RECURRING.	Α				157,000				100,000
		(1) PERM PURCHASING SPECIALIST V (#99009M; -58,308)									
AGS 240		(1) PERM PURCHASING SPECIALIST V (#99008M; -51,792)	A							(2.00)	(110,100)
		(1) PERM ELECTRICIAN I (#17228; -56,832)									
		(1) PERM BUILDING MAINTENANCE WORKER I (#34003; -56,724)									
AGS 807			Α							(2.00)	(113,556)
AGS 881	ADD 1.5 POSITIONS		Α		2.00	(1.00)	26,478				
	CONVERT POSITIONS FROM NON-GENERAL										
	FUNDING TO GENERAL FUND		Α		9.50	1.00	543,894				
			В		(9.25)	(1.00)	(853,685)				
			N		(0.25)		(10,341)				
	REMOVAL OF MOF P FEDERAL FUND CEILING	7200 FEDERAL CEILING BALANCE (-606,936)	P				(606,936)				(606,936)
	LUMP SUM HEALTH AND SAFETY, ALOHA STADIUM	HEALTH & SAFETY REPAIR AND MAINTENANCE									
AGS 889		\$7,414,000 NON-RECURRING.	A				7,764,000				7,764,000
	TRADE OFF VACANT POSITION	(1) PERM HUMAN RESOURCES SPECIALIST IV SR22C (#46733; -									
		52,956)	1							1	
		OVERTIME (-5,560)	1							1	
AGS 901		FRINGE BENEFITS (-28,159)	U		(1.00)		(86,675)		1	(1.00)	(86,675)

Budget Totals	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
A - General	652.50	32.44	116,443,750	669.00	31.44	121,623,253	652.50	32.44	115,654,152	638.50	31.44	124,647,649
B - Special	63.50	5.00	26,313,435	54.25	4.00	25,277,574	63.50	5.00	26,313,435	63.50	5.00	26,131,259
N - Federal	5.00	1.00	856,496	4.75	1.00	846,155	5.00	1.00	856,496	5.00	1.00	856,496
P - Other Federal	0.00	0.00	606,936	0.00	0.00	0	0.00	0.00	606,936	0.00	0.00	0
T - Trust	0.00	1.00	413,802	0.00	1.00	413,802	0.00	1.00	413,802	0.00	1.00	413,802
U - Transfer	42.00	0.00	15,777,568	41.00	0.00	15,690,893	42.00	0.00	15,777,568	41.00	0.00	15,690,893
W - Revolving	49.00	0.00	38,107,785	50.00	0.00	38,155,516	49.00	0.00	38,107,785	49.00	0.00	38,207,742
Grand Total	812.00	39.44	198,519,772	819.00	37.44	202,007,193	812.00	39.44	197,730,174	797.00	38.44	205,947,841

### DEPARTMENT OF AGRICULTURE HB 2200 HD1

Base Bill	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HB116	A - General	1.00		680,000	1.00		90,000	1.00		680,000	1.00		90,000
	B - Special	1.00		79,998	1.00		79,998	1.00		79,998	1.00		79,998
HB116 Total		2.00		759,998	2.00		169,998	2.00		759,998	2.00		169,998
HB1561	A - General	10.00	2.00	2,050,293	10.00	2.00	930,293	10.00	2.00	2,030,293	10.00	2.00	930,293
	B - Special	0.00	0.00	500,000	0.00	0.00	500,000	0.00	0.00	500,000	0.00	0.00	500,000
	W - Revolving	0.00	12.00	4,741,879	0.00	12.00	4,544,718	0.00	12.00	4,741,879	0.00	12.00	4,544,718
HB1561 Total		10.00	14.00	7,292,172	10.00	14.00	5,975,011	10.00	14.00	7,272,172	10.00	14.00	5,975,011
HB2	A - General	186.68	0.00	14,872,380	186.68	0.00	14,879,528	186.68	0.00	14,872,380	186.68	0.00	14,879,528
	B - Special	121.82	1.00	19,115,354	121.82	1.00	19,152,716	121.82	1.00	19,115,354	121.82	1.00	19,152,716
	N - Federal	0.00	0.00	1,007,003	0.00	0.00	1,007,003	0.00	0.00	1,007,003	0.00	0.00	1,007,003
	P - Other Federal	2.00	6.00	1,790,103	2.00	6.00	1,790,103	2.00	6.00	1,790,103	2.00	6.00	1,790,103
	T - Trust	0.00	0.00	812,962	0.00	0.00	812,962	0.00	0.00	812,962	0.00	0.00	812,962
	U - Transfer	0.00	0.00	212,095	0.00	0.00	212,095	0.00	0.00	212,095	0.00	0.00	212,095
	W - Revolving	18.50	12.00	9,322,238	18.50	12.00	9,330,755	18.50	12.00	9,322,238	18.50	12.00	9,330,755
HB2 Total		329.00	19.00	47,132,135	329.00	19.00	47,185,162	329.00	19.00	47,132,135	329.00	19.00	47,185,162
SB491	A - General	4.00	0.00	316,354	4.00	0.00	316,354	4.00	0.00	316,354	4.00	0.00	316,354
	B - Special	5.00	0.00	297,900	5.00	0.00	297,900	5.00	0.00	297,900	5.00	0.00	297,900
SB491 Total		9.00	0.00	614,254	9.00	0.00	614,254	9.00	0.00	614,254	9.00	0.00	614,254
SB753	A - General			300,000									
SB753 Total				300,000									
Grand Total		350.00	33.00	56,098,559	350.00	33.00	53,944,425	350.00	33.00	55,778,559	350.00	33.00	53,944,425

PROG ID	Gov Request	HD1 Details	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
	ESTABLISH CEILING FOR HAWAII WATER INFRASTRUCTURE	FROM HAWAII WATER INFRASTRUCTURE SPECIAL FUND.													
	SPECIAL FUND														
AGR 101		HAWAII WATER INFRASTRUCTURE SPECIAL FUND (800,000)	В						800,000						800,000
		(1) PERM ENTOMOLOGIST V (#121237; -64,436)													
		(1) PERM ENTOMOLOGIST V (#2862;- 59,616)													
		(1) PERM ENTOMOLOGIST III (#121584; -57,324)													
		(1) PERM ENTOMOLOGIST IV (#118851; -55,092)													
		(1) PERM PEST CONTROL TECHNICIAN III (#25267; -46,476)													
		(1) PERM NOXIOUS WEED SPCIALIST VI (#7018; -80,493)													
		(1) PERM NOXIOUS WEED SPECIALIST IV (#24822; -73,776)													
		( , , , , , ,													
A CD 433													(7.00		(427.242)
AGR 122			A										(7.00	J)	(437,213)
	CEILING INCREASE FOR COCONUT RHINOCEROS BEETLE AND														
	OTHER PEST PROGRAMS	MEDFLY BIOCONTROL (76,262)													
		COFFEE BERRY BORER BIOCONTROL (110,872)													
		CONVERTER SYSTEM FOR CRB (1,000,000)													
		\$2,386,316 NON-RECURRING.													
			P						2,386,316						2,386,316
		(1) PERM VETERINARY MEDICAL OFFICER II (#2829; -75,432)													
AGR 132			_										(1.00	1)	(75,432)
AGN 132		(1) PERM ENGINEER V (#122156; -64,476)	Α										(1.00	7)	(73,432)
		(1) PERM ENGINEER V (#122156; -64,476) (1) PERM PLANNER V (#99011A; -69,732)													
AGR 141		1 1 1	A										(2.00	0)	(134,208)
	INCREASE NON-AGRICULTURAL PARK SPECIAL FUND CEILING	FROM NON-AGRICULTURAL PARK SPECIAL FUND.													
	FOR REAL PROPERTY														
		PROPERTY APPRAISALS (50,000)													
									50,000						50,000
	TRANSFER IN DOCITIONS FROM IRRIGATION SYSTEMS	(4) DEDNA ENCINEED I (#47070; O FINI/O FA: 20 CCCVI/20 CCCA)	В		-	-		-	50,000	<del> </del>	_	+	_	-	50,000
	TRANSFER IN POSITIONS FROM IRRIGATION SYSTEMS	(1) PERM ENGINEER I (#47978; -0.5W/0.5A; -29,808W/29,808A)													
	REVOLVING FUND	(1) PERM ACCOUNT CLERK III (#9874; -0.5W/0.5A; -													
1		26,500W/26,500A)		1			1			1				1	
			Α				3.0	o l	160,180				1.00		56,308

	TRANSFER OUT POSITIONS FROM IRRIGATION SYSTEMS	(1) PERM ENGINEER I (#47978; -0.5W/0.5A; -29,808W/29,808A)		1	П			1	
	REVOLVING FUND	(1) PERM ACCOUNT CLERK III (#9874; -0.5W/0.5A; -							
	REVOLVING FOND	26,500W/26,500A)							
		FRINGE BENEFITS (-33,785)							
		TRINGE BENEFITS (-55,765)		(3.00)	(256.28		(4.00	,	(90.093)
		(1) PERM AGRICULTURAL FOOD SAFETY CERT SPECIALIST	W	(3.00)	(256,28	8)	(1.00	)	(90,093)
		(#98005A; -61,824)							
		(1) PERM AGRICULTURAL FOOD SAFETY PROGRAM MANAGER							
AGR 151		(#122308; -88,656)	A				(2.00	)	(150,480)
	ESTABLISH POSITIONS AND FUNDS FOR INDUSTRIAL HEMP								
	PROGRAM		A	5.00	375,80	4			
	GENERAL FUND SUPPLEMENT FOR MILK CONTROL SPECIAL								
	FUND (MCSF)		A		2000	00			
AGR 161		BASE ADJUSTMENT (FY20: -1,000; FY21: -1,000)	A			(1,0	00)		(1,000)
			В			(1,0	00)		(1,000)
			W			(1,0	00)		(1,000)
		(1) PERM RESEARCH STATISTICIAN IV (#13201; -51,108)							
AGR 171			Δ				(1.00	)	(51,108)
7.01.171	CEILING INCREASE FOR GRANT PROGRAMS	GRANT PROGRAM (125,000)	P		125,00	0	(2.00	,	125,000
		(1) PERM PROGRAM SPECIALIST VI (#99013A; -81,250)							
A CD 403		(=, -=, -=, -=, -=, -=, -=, -=, -=, -=, -					(4.00	,	(04.250)
AGR 192	FUNDS FOR TAR REAGNAL AND REPAYING AT THE HALANA		А				(1.00	)	(81,250)
	FUNDS FOR TAR REMOVAL AND REPAVING AT THE HALAWA								
	ANIMAL INDUSTRY FACILITY	EDOMANAS ACCURS A SENT CTANID ADDC CDS CIAL SUND	A		500,00	0		+	<del>                                     </del>
	MOTOR VEHICLES FOR MEASUREMENT STANDARDS	FROM MEASUREMENT STANDARDS SPECIAL FUND.							
	PROGRAM (MSP)	(2) 22 22 12 12 12 12 12 12 12 12 12 12 12							
		(3) SPORT UTILITY VEHICLE, FULL SIZED (37,100 EACH)							
		\$111,300 NON-RECURRING.							
		\$111,300 NON-RECURRING.							
								1	
AGR 812			В		111,30	0			111,300
	INCREASE CEILLING FOR PESTICIDES USE REVOLVING FUND	FROM PESTICIDES USE REVOLVING FUND.							
		SERVICES ON A FEE BASIS (965,000)						1	
1		COMPUTERS (4,000)						1	
		(4) 4WD SUV, FULL SIZE (37,100 EACH)						1	
								1	
AGR 846		\$152,400 NON-RECURRING.	w		1,113,40	0		1	1,117,400

Budget Totals	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
A - General	201.68	2.00	18,219,027	209.68	2.00	17,452,159	201.68	2.00	17,898,027	188.68	2.00	15,341,792
B - Special	127.82	1.00	19,993,252	127.82	1.00	20,991,914	127.82	1.00	19,992,252	127.82	1.00	20,990,914
N - Federal	0.00	0.00	1,007,003	0.00	0.00	1,007,003	0.00	0.00	1,007,003	0.00	0.00	1,007,003
P - Other Federal	2.00	6.00	1,790,103	2.00	6.00	4,301,419	2.00	6.00	1,790,103	2.00	6.00	4,301,419
T - Trust	0.00	0.00	812,962	0.00	0.00	812,962	0.00	0.00	812,962	0.00	0.00	812,962
U - Transfer	0.00	0.00	212,095	0.00	0.00	212,095	0.00	0.00	212,095	0.00	0.00	212,095
W - Revolving	18.50	24.00	14,064,117	15.50	24.00	14,732,585	18.50	24.00	14,063,117	17.50	24.00	14,901,780
Grand Total	350.00	33.00	56,098,559	355.00	33.00	59,510,137	350.00	33.00	55,775,559	336.00	33.00	57,567,965

### OFFICE OF THE ATTORNEY GENERAL HB 2200 HD1

Base Bill	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HB2	A - General	355.1	4 23.36	35,820,958	355.14	23.36	35,485,958	355.14	23.36	35,820,958	355.14	23.36	35,485,958
	B - Special	24.	6 0.00	3,993,217	24.60	0.00	3,993,217	24.60	0.00	3,993,217	24.60	0.00	3,993,217
	N - Federal	5.	2 7.70	11,628,390	5.20	7.70	11,628,390	5.20	7.70	11,628,390	5.20	7.70	11,628,390
	P - Other Federal	155.8	8 4.16	21,217,755	155.88	4.16	21,217,755	155.88	4.16	21,217,755	155.88	4.16	21,217,755
	T - Trust		0.00	6,174,732	0.00	0.00	6,174,732	0.00	0.00	6,174,732	0.00	0.00	6,174,732
	U - Transfer	108.5	6 27.50	17,392,037	106.56	27.50	17,154,637	108.56	27.50	17,392,037	106.56	27.50	17,154,637
	W - Revolving	27.	4 1.00	6,773,328	27.40	1.00	6,773,328	27.40	1.00	6,773,328	27.40	1.00	6,773,328
HB2 Total		676.7	8 63.72	103,000,417	674.78	63.72	102,428,017	676.78	63.72	103,000,417	674.78	63.72	102,428,017
Grand Total		676.7	8 63.72	103,000,417	674.78	63.72	102,428,017	676.78	63.72	103,000,417	674.78	63.72	102,428,017

PROG ID	Gov Request	HD1 Details	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
		(1) TEMP LEGAL CLERK SR14 (#39028; -38,592)													
TG 100		(2) PERM LEGAL CLERK SR14 (#48588, #116522; -45,096 EACH)	A										(2.0	0) (1.0	0) (128,78
	ADD PUBLIC INFORMATION OFFICER	(1) PERM PUBLIC INFORMATION OFFICER (#991921; 90,000)													
		LICENSES AND SUPPLIES (6,000)													
		EQUIPMENT (3,000)													
		\$3,000 NON-RECURRING.	A				1.0	0	51,000				1.00	0	99,00
	ADD TEN NEW POSITIONS														
	2 POSITIONS FOR PSD														
	2 POSITIONS FOR FAMILY LAW DIVISION (FLD) 1 CONVERT														
	TEMP TO PERM		A				2.5	0 (1.0)	0) 64,000						
	ADD TWO POSITIONS FOR CHARITIES MONITORING UNIT	FROM SOLICITATION OF FUNDS FOR CHARITABLE PURPOSES													
		SPECIAL FUND.													
		(4) DEDNA DEDUTY ATTORNEY CENEDAL (HOOMOG, OR COO)													
		(1) PERM DEPUTY ATTORNEY GENERAL (#991906; 90,000)													
		(1) PERM INVESTIGATOR V (#991907; 60,000)													
		FRINGE BENEFITS (94,620)													
		LICENSES & ON-GOING SUPPLIES (8,000)													
		EQUIPMENT (6,000)													
		\$6,000 NON-RECURRING.	D				2.0	0	130,000				2.0	2	258,62
	ADD TWO POSITIONS FOR DEPARTMENT OF HUMAN	30,000 NON-RECORNING.	В				2.0	0	150,000				2.00	,	230,02
	SERVICES														
	ADD ONE POSITION FOR FLD		lu				2.5	0	164,500						
	CORRECT LEG ERROR	FEDERAL FUND CEILING INCREASE (251,756)		+			2.5		104,500	+					
	CONNECT LEG ENNON	I EDENAL I OND CEILING INCREASE (231,730)													
		\$251,756 NON-RECURRING.	N						251,756						251,75
	DEPUTY ATTORNEY GENERAL (DAG) SALARY INCREASE	SALARY INCREASE (1,000,000)	A						1,000,000						1,000,00
	ESTABLISH COMPLEX LITIGATION, FRAUD AND COMPLIANCE	(1) PERM DEPUTY ATTORNEY GENERAL (#991911; 140,000)													_,
	UNIT	(2) PERM DEPUTY ATTORNEY GENERAL (#991912, #991913;													
		120,000 EACH)													
		(1) PERM INVESTIGATOR V (#991914; 100,000)													
		(2) PERM INVESTIGATOR V (#991915, #991916; 80,000 EACH)													
		(2) PERM FORENSIC ANALYST (#991917, #991918; 80,000 EACH)													
		(1) PERM LEGAL ASSISTANT (#991919; 60,000)													
		(1) PERM SECRETARY (#991920; 60,000)													
		LICENSES & ON-GOING SUPPLIES (30,000)													
		EQUIPMENT (30,000)													
		(1.7)													
		\$30,000 NON-RECURRING.													
														_	
	INCREASE CELLING FOR DAIA DECISTRY SPECIAL SUMPLAND	CO COO EDONA DALA DECICEDA CRECIAL FLIND	А	+	+	+	10.0	U	510,000	+	<del>                                     </del>	+	10.00	J	980,00
	INCREASE CEILING FOR DNA REGISTRY SPECIAL FUND AND	60,000 FROM DNA REGISTRY SPECIAL FUND.							1	1					
	INTERNET CRIMES AGAINST CHILDREN (ICAC) SPECIAL FUND								1	1					
		FUND.							1	1					
		CEILING INCREASE (115,000)	R		1					1					115,00
	MANAGEMENT SYSTEM FOR FEDERAL GRANTS, CRIME	CONTRACTS (179,440)	ь	1		+	1	1	+	+	<b>†</b>	1	+	+	115,00
	PREVENTION AND JUSTICE ASSISTANCE DIVISION (CPJAD)	CONTINACTS (173,440)							1	1					
		1	1	1	1	1		1	1	1	1		1	1	1

	MEDICAID FRAUD CONTROL UNIT FUNDING	FROM MEDICAID INVESTIGATION RECOVERY FUND.		1	ı	I		ı			1	
	MEDICALD FRAUD CONTROL UNIT FUNDING	PROW MEDICALD INVESTIGATION RECOVERY FUND.										
		(1) PERM ACCOUNTANT III SR20 (#30749; -0.25B/0.25A; -										
		14,542B/14,542A)										
		(1) PERM AUDITOR III SR22 (#29622; -0.25B/0.25A; -										
		12,693B/12,693A)										
		(1) PERM AUDITOR IV SR22 (#30850; -0.25B/0.25A; -										
		14,610B/14,610A)										
		(2) PERM DEPUTY ATTORNEY GENERAL (#100411, #101056; -										
		0.25B/0.25A EACH; -26,778B/26,778A EACH)										
		(1) PERM DEPUTY ATTORNEY GENERAL (#101057; -0.25B/0.25A; -										
		22,677B/22,677A)										
		(1) PERM INVESTIGATOR VI SR26 (#29624; -0.25B/0.25A; -										
		15,727B/15,727A)										
		(1) PERM INVESTIGATOR V SR24 (#29625; -0.25B/0.25A; -										
		17,385B/17,385A)										
		(4) PERM INVESTIGATOR V SR24 (#31525, #33220, #34172, #34764	;									
		-0.25B/0.25A EACH; -16,071B/16,071A EACH)	1									
		(1) PERM INVESTIGATOR V SR24 (#33221; -0.25B/0.25A; -	1									
		18,792B/18,792A) (1) PERM LEGAL ASSISTANT III SR20 (#30098; -0.25B/0.25A; -										
		(1) PERM LEGAL ASSISTANT III SRZU (#30098; -0.258/0.25A; -										
		(1) PERM LEGAL CLERK SR14 (#29560; -0.25B/0.25A; -										
		13,188B/13,188A)										
		(1) PERM OFFICE ASSISTANT III SR08 (#29623; -0.25B/0.25A; -										
		7,210B/7,210A)										
		FRINGE BENEFITS (-124,192B)					4.00		531,325		4.00	531,325
		, , ,	B				(4.00)		(655,517)		(4.00)	(655,517)
	MICROSOFT UNIFIED SUPPORT	MAINTENANCE FEES (130)	A				()		(223,221)		()	130
		MAINTENANCE FEES (7,120)	A									7,120
	PUBLIC SAFETY OPERATIONAL REQUIREMENTS		A			3,200,000			5,500,000			
	RELOCATION OF KONA FAMILY LAW UNIT		A						36,000			
	REPLACE FUNDING FROM DLIR	(1) PERM SUPERVISING DEPUTY ATTORNEY GENERAL (#103666; -										
		0.5U/0.5A; -60,000U/60,000A)										
		FRINGE BENEFITS (-36,000U)	A				0.50		60,000		0.50	60,000
			U				(0.50)		(96,000)		(0.50)	(96,000)
1		(1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#32944; -	1.									
ATG 231		72,324)	А		ļ				1		(1.00)	(72,324)
	ADD ONE POSITION FOR HAWAII CRIMINAL JUSTICE DATA	FROM CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING	1									
1	CENTER (HCJDC)	FUND.	1								1	
1		(1) DEDM DDOCDAM SPECIALIST III SD19 (#001033: 45 300)	1									
1		(1) PERM PROGRAM SPECIALIST III SR18 (#991922; 45,288) FRINGE BENEFITS (28,568)	1									
1		OTHER CURRENT EXPENSES (4,000)	1									
		EQUIPMENT (14,000)										
I		(	1									
		\$14,000 NON-RECURRING.	w				1.00		90,488		1.00	91,856
	MICROSOFT UNIFIED SUPPORT	MAINTENANCE FEES (720)	A						1			720
		(1) PERM SOCIAL SERVICES ASSISTANT IV SR11 (#35457; -0.34A/-										
1		0.66P; -13,515A/-26,235P)	1									
		(1) PERM OFFICE ASSISTANT III SR08 (#40799; -0.34A/-0.66P; -	1									
ATG 500		9,502A/-18,998P)	A								(0.68)	(23,017)
			Р								(1.32)	 (45,233)
	MICROSOFT UNIFIED SUPPORT	MAINTENANCE FEES (1,100)	A		ļ							1,100
	I .	MAINTENANCE FEES (2,100)	IP	1	1	1			1	l Í	1	2,100

Budget Totals	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
A - General	355.14	23.36	39,020,958	373.14	22.36	43,417,723	355.14	23.36	35,820,958	366.96	22.36	38,120,668
B - Special	24.60	0.00	3,993,217	22.60	0.00	3,467,700	24.60	0.00	3,993,217	22.60	0.00	3,711,320
N - Federal	5.20	7.70	11,628,390	5.20	7.70	11,880,146	5.20	7.70	11,628,390	5.20	7.70	11,880,146
P - Other Federal	155.88	4.16	21,217,755	155.88	4.16	21,217,755	155.88	4.16	21,217,755	154.56	4.16	21,174,622
T - Trust	0.00	0.00	6,174,732	0.00	0.00	6,174,732	0.00	0.00	6,174,732	0.00	0.00	6,174,732
U - Transfer	108.56	27.50	17,392,037	108.56	27.50	17,223,137	108.56	27.50	17,392,037	106.06	27.50	17,058,637
W - Revolving	27.40	1.00	6,773,328	28.40	1.00	6,863,816	27.40	1.00	6,773,328	28.40	1.00	6,865,184
Grand Total	676.78	63.72	106,200,417	693.78	62.72	110,245,009	676.78	63.72	103,000,417	683.78	62.72	104,985,309

### DEPARTMENT OF BUDGET AND FINANCE HB 2200 HD1

Base Bill	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HB2	A - General	201.50	0.00	3,039,186,589	201.50	0.00	3,173,753,865	201.50	0.00	3,039,186,589	201.50	0.00	3,173,753,865
	B - Special	0.00	0.00	363,944,000	0.00	0.00	377,575,000	0.00	0.00	363,944,000	0.00	0.00	377,575,000
	T - Trust	69.00	3.00	30,246,799	69.00	3.00	20,538,966	69.00	3.00	30,246,799	69.00	3.00	20,538,966
	U - Transfer	0.00	0.00	10,865,887	0.00	0.00	10,865,887	0.00	0.00	10,865,887	0.00	0.00	10,865,887
	X - Other	111.00	2.00	20,427,078	111.00	2.00	18,679,890	111.00	2.00	20,427,078	111.00	2.00	18,679,890
HB2 Total		381.50	5.00	3,464,670,353	381.50	5.00	3,601,413,608	381.50	5.00	3,464,670,353	381.50	5.00	3,601,413,608
Grand Total		381.50	5.00	3,464,670,353	381.50	5.00	3,601,413,608	381.50	5.00	3,464,670,353	381.50	5.00	3,601,413,608

PROG ID	Gov Request	HD1 Details	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21	1\$
	ADD 2.00 PBA V (SR-24C) POSITIONS	(1) PERM PROGRAM BUDGET ANALYST V SR-24C (#910010; 59,616)														
	AND FUNDS FOR BPPM TO MEET WORKLOAD	TELEPHONE (180)														
	REQUIREMENTS.	R&M OFFICE FURNITURE & EQUIPMENT (250)														
		PERSONAL COMPUTER (1,600)														
		CHAIR (400)														
		TELEPHONE (250)														
		2,250 NON-RECURRING														
BUF 101		Z)ZSO NON NECONNING	A				2.0	00	64,976			0	1.0	0.0	0	62,296
	ADD FUNDS FOR OTHER PERSONAL SERVICES FOR 2.00															,
	STUDENT HELPER POSITIONS TO ASSIST WITH ARCHIVING															
	FILES AND OFFICE WORKLOAD.		A						27,108							
	NON-BARGAINING UNIT MINIMUM WAGE INCREASES,	ADD FUNDS FOR NON-BARGAINING UNIT MINIMUM WAGE														
	STATEWIDE	INCREASES EXCEPT FOR THE DEPARTMENT OF EDUCATION														
	377727732	(91,970A; 688,835B; 249,491N; 223T; 7,269U; 88,201W)	A						588,226			0	0.0	0.0	0	91,970
		(,,,,	В						691,349			0			_	688,835
			N						251,503			0				249,491
			T						1,396			0	0.0	_	_	223
			U						7,269			0	0.0			7,269
			w						88,804			0	0.0			88,201
	REDUCE 2.00 PERMANENT POSITIONS AND FUNDS FOR	(1) Prgm & Budget Analysis Mgr II (#00009707; 97,584A)	1												_	,
	ADMINISTRATION AND BUDGET DIVISION	(1) Program Budget Analyst V (#00040875; 69,540A)	A										(2.0	0.0	0	(167,124
	ADD FUNDS FOR SALARY COMMISSION INCREASES-	ADD FUNDS FOR SALARY COMMISSION INCREASES (FY20:											(=:0	-,		(
BUF 102	STATEWIDE	247,848A; 48,636B; FY21: 508,008A; 99,696B)	Δ			247,848			508,008			247,848	0.0	0.0	n	508,008
50. 102	377727732	217,010.4, 10,0500,1121.500,000.4, 55,0500,	R			48,636			99,696			48,636	0.0			99,696
	ADD 1 PERMANENT ACCOUNTANT VI POSITION(POS# 910030	))				10,000						10,000				,
	AND FUNDS FOR INTERNAL CONTROLS, AN INVESTMENT															
	SYSTEM, FAMIS INTERFACE WORK, AND INVESTMENT															
BUF 115	ADVISORY SERVICES.		A				1.0	00	441,890							
	REDUCE 1.00 PERMANENT POSITION AND FUNDS FOR	(1) Public Debt Analyst (#00049341; 69,876A)							,							
	FINANCIAL ADMINISTRATION DIVISION	(-,	A										(1.0	0.0	0	(69,876
	ESTABLISH 2.00 PERMANENT INVESTMENT OFFICER												(=:0	-,		(,
BUF 141	POSITIONS		x				2.0	00	261,160							
	INVESTMENT OFFICE SYSTEMS (SOFTWARE)		х						427,000	_						
	REDUCE 1.00 PERMANENT POSITION AND FUNDS FOR THE	(1) Departmental Prg Officer (#00122864; 123,000X)							,,,,,							
	EMPLOYEES' RETIREMENT SYSTEM		x										(1.0	0.0	0	(123,000
	ADD FUNDS FOR DATA CLEANSING SERVICES AND RELATED	ADD FUNDS FOR CONTRACT SERVICES FOR DATA CLEANSING											,			, ,,,,,,,
	CONSULTANT SERVICES	(400,000)														
BUF 143		400,000 NON-RECURRING	Т						400,000			0	0.0	0.0	0	400,000
	DEBT SERVICE FUNDING FOR THE STATE (EXCEPT DOE AND	PRINCIPAL (19,834,968)														
BUF 721	UH)	INTEREST (-25,485,479)	A						(5,650,511	)		0	0.0	0.0	0 (5	5,650,511
	DEBT SERVICE FUNDING FOR THE DEPARTMENT OF	PRINCIPAL (17,104,631)													,	
BUF 725	EDUCATION (DOE)	INTEREST (-21,977,333)	A						(4,872,702	)	1	0	0.0	0.0	0 (4	4,872,702
	DEBT SERVICE FUNDING FOR THE UNIVERSITY OF HAWAII	PRINCIPAL (6,330,401)													,	
BUF 728	(UH)	INTEREST (-8,133,781)	A						(1,803,380	)	1	0	0.0	0.0	0 (1	1,803,380
	RETIREMENT BENEFITS PAYMENTS FOR THE STATE (EXCEPT	PENSION ACCUMULATION (906,660A)							,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						,	
	THE DOE AND UH)	SOCIAL SECURITY/MEDICARE (-7,103,302A)											1			
	, i	DHHL FRINGE BENEFITS ADJUSTMENT (6,865,887A)											1			
BUF 741		DHHL FRINGE BENEFITS ADJUSTMENT (-6,865,887U)	A						669,245			n	0.0	0.0	0	669,245
			lu l		1		1		(6.865.887	1	1	1	0.0			6.865.887

_		1		 								
	RETIREMENT BENEFITS PAYMENTS FOR THE DEPARTMENT OF	PENSION ACCUMULATION (-2,808,255)										
BUF 745	EDUCATION (DOE)	SOCIAL SECURITY/MEDICARE (1,508,485)	A		5,943,787		9,082,380		0	0.00	0.00	(1,299,770)
	RETIREMENT BENEFITS PAYMENTS FOR THE UNIVERSITY OF	PENSION ACCUMULATION (-4,853,319)										
BUF 748	HAWAII (UH)	SOCIAL SECURITY/MEDICARE (1,007,362)	A				(3,845,957)		0	0.00	0.00	(3,845,957)
	HEALTH PREMIUM PAYMENTS FOR THE STATE (EXCEPT THE	HEALTH FUND PREMIUMS, ACTIVES (-5,475,834)										
BUF 761	DOE AND UH)		Α				(5,475,834)		0	0.00	0.00	(5,475,834)
	HEALTH PREMIUM PAYMENTS FOR THE DEPARTMENT OF	HEALTH FUND PREMIUMS, ACTIVES (-5,171,529)										
BUF 765	EDUCATION (DOE)		A				(5,171,529)		0	0.00	0.00	(5,171,529)
	HEALTH PREMIUM PAYMENTS FOR THE UNIVERSITY OF	HEALTH FUND PREMIUMS, ACTIVES (-2,505,703)										
BUF 768	HAWAII (UH)		A				(2,505,703)		0	0.00	0.00	(2,505,703)
Grand Total					6,240,271	5.00	(22,581,493)		296,484	(3.00)	0.00	(34,986,039)

Budget Totals	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
A - General	201.50	0.00	3,045,378,224	204.50	0.00	3,155,810,082	201.50	0.00	3,039,434,437	199.50	0.00	3,144,222,998
B - Special	0.00	0.00	363,992,636	0.00	0.00	378,366,045	0.00	0.00	363,992,636	0.00	0.00	378,363,531
N - Federal						251,503			0	0.00	0.00	249,491
T - Trust	69.00	3.00	30,246,799	69.00	3.00	20,940,362	69.00	3.00	30,246,799	69.00	3.00	20,939,189
U - Transfer	0.00	0.00	10,865,887	0.00	0.00	4,007,269	0.00	0.00	10,865,887	0.00	0.00	4,007,269
W - Revolving						88,804			0	0.00	0.00	88,201
X - Other	111.00	2.00	20,427,078	113.00	2.00	19,368,050	111.00	2.00	20,427,078	110.00	2.00	18,556,890
Grand Total	381.50	5.00	3,470,910,624	386.50	5.00	3,578,832,115	381.50	5.00	3,464,966,837	378.50	5.00	3,566,427,569

# DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM HB 2200 HD1

Base Bill	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HB116	A - General			1,750,000						1,750,000			
	W - Revolving			180,294			180,294			180,294			180,294
HB116 Total				1,930,294			180,294			1,930,294			180,294
HB2	A - General	97.00	9.00	13,131,023	97.00	9.00	13,008,532	97.00	9.00	13,131,023	97.00	9.00	13,008,532
	B - Special	19.00	56.00	238,842,310	19.00	56.00	238,857,696	19.00	56.00	238,842,310	19.00	56.00	238,857,696
	N - Federal	5.00	5.00	5,464,265	5.00	5.00	5,464,265	5.00	5.00	5,464,265	5.00	5.00	5,464,265
	P - Other Federal	0.00	0.00	3,701,000	0.00	0.00	3,701,000	0.00	0.00	3,701,000	0.00	0.00	3,701,000
	R - Private Contributions	0.00	0.00	1,000	0.00	0.00	1,000	0.00	0.00	1,000	0.00	0.00	1,000
	T - Trust	0.00	0.00	1,000	0.00	0.00	1,000	0.00	0.00	1,000	0.00	0.00	1,000
	W - Revolving	39.00	0 41.00	17,223,240	39.00	41.00	17,288,240	39.00	41.00	17,223,240	39.00	41.00	17,288,240
HB2 Total		160.00	0 111.00	278,363,838	160.00	111.00	278,321,733	160.00	111.00	278,363,838	160.00	111.00	278,321,733
HB340	A - General			1,800,000									
HB340 Total				1,800,000									
HB624	A - General	4.00	5.00	2,056,222	3.00	5.00	1,336,222	3.00	5.00	1,336,222	3.00	5.00	1,336,222
	B - Special	0.00	0.00	1,604,258	0.00	0.00	1,604,258	0.00	0.00	1,604,258	0.00	0.00	1,604,258
	P - Other Federal	0.00	9.00	994,214	0.00	9.00	994,214	0.00	9.00	994,214	0.00	9.00	994,214
	W - Revolving	0.00	0.00	2,017,203	0.00	0.00	2,017,203	0.00	0.00	2,017,203	0.00	0.00	2,017,203
HB624 Total		4.00	0 14.00	6,671,897	3.00	14.00	5,951,897	3.00	14.00	5,951,897	3.00	14.00	5,951,897
HB852	A - General	5.00	0 22.00	2,818,077	5.00	22.00	2,818,077	5.00	22.00	2,818,077	5.00	22.00	2,818,077
	B - Special			150,000									
	T - Trust	0.00	0.00	240,000	0.00	0.00	240,000	0.00	0.00	240,000	0.00	0.00	240,000
HB852 Total		5.00	0 22.00	3,208,077	5.00	22.00	3,058,077	5.00	22.00	3,058,077	5.00	22.00	3,058,077
Grand Total		169.00	0 147.00	291,974,106	168.00	147.00	287,512,001	168.00	147.00	289,304,106	168.00	147.00	287,512,001

PROG ID	Gov Request	HD1 Details	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
BED 100	SISTER-STATE RELATIONSHIP - FUKUOKA	SISTER STATE RELATIONSHIP - FUKUOKA (100,000)	A												100,000
BED 103	REQUEST FUNDING FOR PERSONNEL	ADDITIONAL FUNDS (34,250)	A						34,250						34,250
	TEMPORARY POSITION TO DRAFT LUC PROCEDURAL	(1) TEMP PLANNER IV SR22 (#91016B; 53,056)													
	HANDBOOK		A											1.00	53,056
		(1) PERM ECONOMIC DEVELOPMENT SPECIALIST VI SR26 (#120760;	-												
BED 105		64,476)	A										(1.00	))	(64,476
BED 120		BASE ADJUSTMENT (FY20: -1,000; FY21: -1,000)	A									(1,00	- /		(1,000
			В									(1,00	- /		(1,000
			Т									(1,00	0)		(1,000
	FUNDING REQUEST FOR ANALYSIS/ASSESSMENT OF														
	RECYCLING OF CLEAN ENERGY WASTE														
			В						175,000						
	FUNDING REQUEST FOR CONDUCTING AN ENERGY								-,,,,,						
	ASSURANCE/ENERGY EMERGENCY EXERCISE														
	, , , , , , , , , , , , , , , , , , , ,		_												
			В						75,000						
	FUNDING REQUEST FOR SUPPORT IN COMMUNITY AND		_						.==						
	STAKEHOLDER ENGAGEMENT		В						175,000						
	FUNDING REQUEST TO SUPPORT THE GREENHOUSE GAS														
	SEQUESTRATION TASK FORCE	FROM ENERGY SECURITY SPECIAL FUND.													
		GREENHOUSE GAS SEQUESTRATION (200,000)													
		\$200,000 NON-RECURRING.	D						200,000						200,00
	FUNDING REQUEST TO SUPPORT THE STATE CLIMATE	\$200,000 NON-RECORRING.	В						200,000						200,00
	COMMISSION		D						50,000						
	REQUEST ADDITIONAL FUNDS TO COVER PAYROLL		Δ	+	+		_		65,000						-
	SPECIAL FUND CEILING INCREASE FOR THE HAWAII STATE		А	+	+		_		65,000						
	ENERGY OFFICE	FROM ENERGY SECURITY SPECIAL FUND.													
	ENERGY OFFICE	FROW ENERGY SECURITY SPECIAL FUND.													
		SPECIAL FUND ASSESSMENTS (FY20: 80,000, FY21: 75,000)													
1		3F LCIAL I GIND M33E33INIEIN 13 (F120. 60,000, F121. 75,000)						1							1
		\$75,000 NON-RECURRING.	R					1	160,000	1		80,00	n		75,00
<u> </u>	TRUST FUND CEILING FOR THE VOLKSWAGEN	\$75,000 NON RECORDING.	5	+	+	+	+	+	100,000	1	+	30,00		+	75,00
	ENVIRONMENTAL MITIGATION TRUST AGREEMENT		т						5,154,669						
	LIVINGINIMENTAL WITTIGATION TRUST AGREEMENT	1	1.			1			3,134,003			1	1	1	

		(4) TEACH OFFICE OF A FROM LOS DEVELOPMENT COORDINATION (	1	1		T T		1		
		(1) TEMP OFFICE OF AEROSPACE DEVELOPMENT COORDINATOR (-	•							
		75,000)								
		OFFICE OF AEROSPACE DEVELOPMENT REDUCTION (-263,432)								
BED 128			A						(1.00)	(338,432)
	ESTABLISH THE PACIFIC INTERNATIONAL SPACE CENTER FOR	(1) PERM EXEMPT EXECUTIVE DIRECTOR (PROGRAM MANAGER)								
	EXPLORATION SYSTEMS (PISCES) IN DBEDT	(95,304)								
	, ,	(1) PERM EXEMPT OPERATIONS MANAGER (87,450)								
		(1) PERM EXEMPT ADMINISTRATIVE ASSOCIATE (52,000)								
		(-, (,								
			Δ					3.00		234,754
BED 142		(1) PERM ACCOUNT CLERK III SR11 (#26504; -32,256)	^			1		(1.00)		(32,256)
DLD 142		(1) PERM HTDC EXECUTIVE SECRETARY (#101971; -59,352)	^			+ +		(1.00)		(32,230)
DED 443		(1) PERIO HIDC EXECUTIVE SECRETARY (#101971, -39,532)						(4.00)		(50.252)
BED 143			A				(1.000)	(1.00)		(59,352)
		BASE ADJUSTMENT (FY20: -1,000; FY21: -1,000)	A				(1,000)			(1,000)
			В				(1,000)			(1,000)
			Р				(1,000)			(1,000)
			R				(1,000)			(1,000)
			W				(1,000)			(1,000)
	ADDITIONAL FUNDS FOR POSITION CREATED IN FY20 AND	OFFICE RENT (36,000)								
	OPERATIONS		A			36,000				36,000
	EXCELERATOR GRANT		A			300,000				
	HSBIR PHASE II AND ILL MATCHING GRANTS		A			1,000,000				
	MANUFACTURING ASSISTANCE PROGRAM GRANTS		A			500,000				
	ADD FUNDS FOR OFFICE OF PLANNING TRAVEL TO LAND US	E								
	COMMISSION HEARINGS	TRANSPORTATION, INTRA-STATE (4,800)								
		SUBSISTENCE ALLOWANCE, INTRA-STATE (912)								
BED 144		CAR RENTAL, NON-EMPLOYEE (300)	A							6,012
	ADD ONE OFFICE ASSISTANT IV POSITION AND FUNDS TO					† †				-,-
	SUPPORT THE OFFICE OF PLANNING		Α		1.00	16,332				
	ADD ONE PLANNER IV POSITION AND FUNDS TO SUPPORT O	P (1) PERM PLANNER IV SR22 (#91015B: 52.956)				1				
	SPECIAL PLAN INITIATIVES	( , , , , , , , , , , , , , , , , , , ,	A					1.00		52,956
	ADD ONE PLANNER V POSITION AND FUNDS TO SUPPORT OF	P (1) PERM PLANNER V SR24 (#91014B: 59 616)								0-,000
	SPECIAL PLAN INITIATIVES	(1) 1 2 1111 2 111121 7 512 1 (115101 15) 55,010)	Δ					1.00		59,616
	ADD ONE SECRETARY III POSITION AND FUNDS TO SUPPOR	T (1) PERM SECRETARY III SR16 (#91013R: 43 008)	<del>-</del>			<u> </u>		1.00		33,010
	THE OFFICE OF PLANNING	(1) TERRY SECRETARY III SKID (#51015B, 45,000)	Δ					1.00		43,008
		(1) PERM PLANNING PROGRAM MANAGER EM05 (#25239; -1N/1A	\			1		1.00		43,000
	FF TO GF	93,204N/93,204A)	" 1,					1.00		93,204
	11 10 di	55,204N/55,204A/	N N			+ +		(1.00)		(93,204)
DED 145		BASE ADJUSTMENT (FY20: -1,000; FY21: -1,000)	D D			+	(1.000)	(1.00)		(, - ,
BED 145		BASE ADJUSTIVIENT (F120: -1,000; F121: -1,000)	В				(1,000)			(1,000)
	INCOPACE IN EVOENDITURE CENTING FOR DEDCOMAL CERTIFIC		vv	+		<del>                                     </del>	(1,000)			(1,000)
	INCREASE IN EXPENDITURE CEILING FOR PERSONAL SERVICE									
		FROM DWELLING UNIT REVOLVING FUND.								
										l
		ADJUST PAYROLL FOR STAFFING (30,540)								
BED 160		FRINGE BENEFITS (19,265)	W			48,864				49,805

Budget Totals	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
A - General	106.00	36.00	21,555,322	106.00	36.00	19,114,413	105.00	36.00	19,033,322	109.00	36.00	17,379,171
B - Special	19.00	56.00	240,596,568	19.00	56.00	241,296,954	19.00	56.00	240,523,568	19.00	56.00	240,733,954
N - Federal	5.00	5.00	5,464,265	5.00	5.00	5,464,265	5.00	5.00	5,464,265	4.00	5.00	5,371,061
P - Other Federal	0.00	9.00	4,695,214	0.00	9.00	4,695,214	0.00	9.00	4,694,214	0.00	9.00	4,694,214
R - Private Contributions	0.00	0.00	1,000	0.00	0.00	1,000	0.00	0.00	0	0.00	0.00	0
T - Trust	0.00	0.00	241,000	0.00	0.00	5,395,669	0.00	0.00	240,000	0.00	0.00	240,000
W - Revolving	39.00	41.00	19,420,737	39.00	41.00	19,534,601	39.00	41.00	19,418,737	39.00	41.00	19,533,542
Grand Total	169.00	147.00	291,974,106	169.00	147.00	295,502,116	168.00	147.00	289,374,106	171.00	147.00	287,951,942

### DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS HB 2200 HD1

Base Bill	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HB116	B - Special	7.00		867,608	7.00		863,208	7.00		867,608	7.00		863,208
HB116 Total		7.00		867,608	7.00		863,208	7.00		867,608	7.00		863,208
HB2	B - Special	300.00	3.00	48,473,527	300.00	3.00	49,658,527	300.00	3.00	48,473,527	300.00	3.00	49,658,527
	P - Other Federal	0.00	0.00	1,000	0.00	0.00	1,000	0.00	0.00	1,000	0.00	0.00	1,000
	T - Trust	0.00	0.00	104,681	0.00	0.00	104,681	0.00	0.00	104,681	0.00	0.00	104,681
HB2 Total		300.00	3.00	48,579,208	300.00	3.00	49,764,208	300.00	3.00	48,579,208	300.00	3.00	49,764,208
SB812	B - Special	206.00	12.00	37,075,368	206.00	12.00	35,075,368	206.00	12.00	37,075,368	206.00	12.00	35,075,368
	P - Other Federal	0.00	6.00	250,000	0.00	6.00	250,000	0.00	6.00	250,000	0.00	6.00	250,000
	T - Trust	8.00	5.00	3,302,844	8.00	5.00	3,302,844	8.00	5.00	3,302,844	8.00	5.00	3,302,844
SB812 Total		214.00	23.00	40,628,212	214.00	23.00	38,628,212	214.00	23.00	40,628,212	214.00	23.00	38,628,212
Grand Total		521.00	26.00	90,075,028	521.00	26.00	89,255,628	521.00	26.00	90,075,028	521.00	26.00	89,255,628

PROG ID	Gov Request	HD1 Details	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
CCA 102		BASE ADJUSTMENT (FY20: -1,000; FY21: -1,000)	В									(1,000	)		(1,000)
			T									(1,000	)		(1,000)
	MOBILE WIFI LENDING PILOT PROGRAM AND INET														
	INFRASTRUCTURE COSTS		T						897,000						
	TRANSFER 1 POSITION FROM CATV TO OCP		В				(1.00	0)	(129,370	)					
CCA 104		BASE ADJUSTMENT (FY20: -1,000; FY21: -1,000)	В									(1,000	)		(1,000)
			Т									(1,000	)		(1,000)
	DOCUMENT MANAGEMENT SYSTEM (DMS)		В						50,000						
CCA 105		BASE ADJUSTMENT (FY20: -1,000; FY21: -1,000)	В									(1,000	)		(1,000)
			Т									(1,000	)		(1,000)
CCA 106		BASE ADJUSTMENT (FY20: -1,000; FY21: -1,000)	В									(1,000	)		(1,000)
			P									(1,000	)		(1,000)
			T									(1,000	)		(1,000)
	INSURANCE COMMUNITY OUTREACH		T						49,000						
	TRANSFER 1 POSITION FROM INS TO GS/ASO		В				(1.00	0)	(54,432	)					
	TRANSFER 1 POSITION FROM INS TO OCP		В				(1.00	0)	(141,485	)					
CCA 110	COMMUNITY OUTREACH EVENTS		В						50,000						
	CSA	CENTRAL SERVICE ASSESSMENT (50,000)	В						50,000						50,000
	TRANSFER 1 POSITION FROM INS TO OCP		В				1.00	)	141,485						
	TRANSFER 1 POSITION FROM CATV TO OCP		В				1.00	)	129,370						
	BUSINESS REGISTRATION INFORMATION MANAGEMENT	PERSONAL SERVICES FEE BASIS (3,500,000)													
	SYSTEM (BRIMS) AND REGISTRATION DOCUMENTS														
	PROCESSING MANAGEMENT SYSTEM (RDPMS)	\$3,000,000 NON-RECURRING.													
CCA 111	, ,		В						3,500,000						3,500,000
	FRINGE BENEFITS	FRINGE BENEFITS (153,914)	В						54,552						153,914
	ADDITIONAL FUNDING FOR LEGAL ASSISTANT	(1) PERM OFFICE ASSISTANT III (#118553; -31,440)													
CCA 112		FRINGE BENEFITS (-18,864)	В						28,096				(1.00	0)	(50,304)
	ADDITIONAL FUNDING FOR PROGRAM SPECIALIST	(1) PERM OFFICE ASSISTANT III SR08 (#118554; -30,240)													
		(1) PERM PROGRAM SPECIALIST (60,000)													
		FRINGE BENEFITS (19,704)	В						47,616						49,464
	BUILDING MAINTENANCE AND EMERGENCY PREPAREDNESS	REPAIRS AND MAINTENANCE (2,000,000)													
	GRANT MATCHING														
CCA 191		\$2,000,000 NON-RECURRING.	В						2,000,000						2,000,000
	FIREWALL SERVER HARDWARE NON-RECURRING	EQUIPMENT (60,000)													
		\$60,000 NON-RECURRING.	В						60,000						60,000
	FRINGE BENEFITS	FRINGE BENEFITS (11,225)	В						16,121						11,225
		FRINGE BENEFITS (37,350)	В			1			4,325	1	1				37,350
		FRINGE BENEFITS (75,665)	В						245,571						75,665
	INTEGRATION PLATFORM (IPAAS) SOFTWARE RECURRING	SOFTWARE MAINTENANCE (50,000)				1				1	1				
	, ,	, , ,	В						50,000						50,000
	SERVER AND PRINTERS RECURRING	EQUIPMENT (50,000)													1
					1						1		1		
		\$50,000 NON-RECURRING.	В		1				50,000		1		1		50,000
	TRANSFER 1 POSITION FROM INS TO GS/ASO		В				1.00	)	58,771						
			1	1					. 47					•	

	PUC CONSULTANTS	FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND.						
CCA 901		CONSULTANT SERVICES (250,000)	В		250,000			250,000

Budget Totals	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
B - Special	513.00	15.00	86,416,503	513.00	15.00	92,057,723	513.00	15.00	86,412,503	512.00	15.00	91,830,417
P - Other Federal	0.00	6.00	251,000	0.00	6.00	251,000	0.00	6.00	250,000	0.00	6.00	250,000
T - Trust	8.00	5.00	3,407,525	8.00	5.00	4,353,525	8.00	5.00	3,403,525	8.00	5.00	3,403,525
Grand Total	521.00	26.00	90,075,028	521.00	26.00	96,662,248	521.00	26.00	90,066,028	520.00	26.00	95,483,942

### DEPARTMENT OF DEFENSE HB 2200 HD1

Base Bill	MOF	GO	OV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HB116	A - General		1.00		52,956	1.00		52,956	1.00		52,956	1.00		52,956
HB116 Total			1.00		52,956	1.00		52,956	1.00		52,956	1.00		52,956
HB2	A - General		162.00	79.75	25,558,553	162.00	79.75	25,459,487	162.00	79.75	25,558,553	162.00	79.75	25,459,487
	N - Federal		9.50	14.00	11,187,528	9.50	14.00	10,759,428	9.50	14.00	11,187,528	9.50	14.00	10,759,428
	P - Other Federal		94.50	117.25	73,321,730	94.50	117.25	73,321,730	94.50	117.25	73,321,730	94.50	117.25	73,321,730
HB2 Total			266.00	211.00	110,067,811	266.00	211.00	109,540,645	266.00	211.00	110,067,811	266.00	211.00	109,540,645
Grand Total			267.00	211.00	110,120,767	267.00	211.00	109,593,601	267.00	211.00	110,120,767	267.00	211.00	109,593,601

PROG ID	Gov Request	HD1 Details	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
ĺ		(1) PERM ACCOUNT CLERK III (#5671; -32,664A)													
1		(1) PERM OFFICE ASSISTANT III (#5676; -30,240A)													
1		(1) PERM OFFICE ASSISTANT IV (#9549; -42,312A)													
1		(1) TEMP TRACTOR OPERATOR (#17585; -0.25A/-0.25P; -11,337A/-													
1		11,565P)													
1		(1) TEMP POWER MOWER OPERATOR I (#30003; -0.25A/-0.25P; -													
1		10,896A/-11,115P)													
1		(1) PERM INFORMATION TECHNOLOGY BAND B (#40347; -77,424A)													
1		(1) PERM GENERAL LABORER III (#50391; -0.25A/-0.75P; -10,599A/-													
1		31,797P)													
1		(1) PERM CHIEF ENGINEERING OFFICER (#100543; -135,110A)													
1		(1) PERM ENGINEER IV (#100934; -0.5A/-0.5N; -29,808A/-29,808N)													
,		(1) PERM CIVIL DEFENSE PLANNER (#102887; -0.5A/-0.5N; -35,565A/-													
1		35,565N)													
1		(1) PERM GENERAL LABORER I (#117354; -57,720A)													
,		(1) TEMP BUILDING CONST INSPECTOR II (#119135; -46,476A)													
1		(1) TEMP DISASTER ASST ACCOUNT - ISELLE (#121698; -49,164A)													
, ,		(1) TEMP DA PRJ LEADER (PUU OO LAVA) (#122369; -57,720A)													
, ,		(1) TEMP DA BLDG INSPECTOR (PUUOO LAVA) (#122370; -42,684A)													
1		(1) TEMP PROGRAM SPECIALIST IV (#122757; -0.5A/-0.5N; -													
1		24,528A/-24,528N)													
1															
1															
1															
1															
,															
DEF 110			А	1	1					1			(6.75	(5.00)	(694,247

		(1) PERM ACCOUNT CLERK III (#5671; -32,664A)									,	
		(1) PERM OFFICE ASSISTANT III (#5676; -30,240A)									, ,	
		(1) PERM OFFICE ASSISTANT IV (#9549; -42,312A)									, ,	
		(1) TEMP TRACTOR OPERATOR (#17585; -0.25A/-0.25P; -11,337A/-									, ,	
		11,565P)									, ,	
											, ,	
		(1) TEMP POWER MOWER OPERATOR I (#30003; -0.25A/-0.25P; -									, ,	
		10,896A/-11,115P)									, ,	
		(1) PERM INFORMATION TECHNOLOGY BAND B (#40347; -77,424A)									, ,	
		(1) PERM GENERAL LABORER III (#50391; -0.25A/-0.75P; -10,599A/-									, ,	
		31,797P)									, ,	
		(1) PERM CHIEF ENGINEERING OFFICER (#100543; -135,110A)									, ,	
		(1) PERM ENGINEER IV (#100934; -0.5A/-0.5N; -29,808A/-29,808N)									, ,	
		(1) PERM CIVIL DEFENSE PLANNER (#102887; -0.5A/-0.5N; -35,565A/-	/-								, ,	
		35,565N)									, ,	
		(1) PERM GENERAL LABORER I (#117354; -57,720A)									, ,	
		(1) TEMP BUILDING CONST INSPECTOR II (#119135; -46,476A)									, ,	
		(1) TEMP DISASTER ASST ACCOUNT - ISELLE (#121698; -49,164A)									, ,	
		(1) TEMP DA PRJ LEADER (PUU OO LAVA) (#122369; -57,720A)									, ,	
1		(1) TEMP DA BLDG INSPECTOR (PUUOO LAVA) (#122370; -42,684A)									, J	
1		(1) TEMP PROGRAM SPECIALIST IV (#122757; -0.5A/-0.5N; -									, J	
		24,528A/-24,528N)									, J	
		(1) PERM GENERAL LABORER II (-0.75A; -32,625A)									, , , , , , , , , , , , , , , , , , ,	
		(1) PERM OFFICE ASSISTANT IV (-0.75A; -42,543A)									, , , , , , , , , , , , , , , , , , ,	
		(-), ( 5.7.5.1, 12.5.15.1)									, ,	
											, ,	
											, ,	
											, ,	
			N							(1.00)	(0.50)	(89,901)
			Р							(0.75)	(0.50)	(54,477)
	ADD NEW DISASTER POSITIONS	(1) TEMP PROGRAM SPECIALIST LEAD 90003G (59,616)									, ,	
		(1) TEMP MITIGATION PLANNER 90004G(59,616)									, ,	
		(1) TEMP DISASTER ACCOUNTANT 90005G(48,948)									, ,	
		(1) TEMP PROGRAM SPECIALIST III 90006G(48,948)									, ,	
		(1) TEMP DISASTER ACCOUNT CLERK 90007(36,732)									, ,	
		(1) TEMP DISASTER OFFICE ASSISTANT III (30,240)	A			6.00	284,100				6.00	284,100
	AMEND 3000-001 LEGISLATIVE ADJUSTMENT	(1) PERM KIHOLO BAY EARTHQUAKE BULDING INSPECTOR									, ,	
		(#118526A)									, ,	
		(1) PERM FLOOD BUILDING INSPECTOR (#117371A)									, ,	
		(1) PERM SECURITY ADMIN SPECIALIST (#119471P)	A		2.00	(2.00)				2.00	(2.00)	
			P		1.00	(1.00)				1.00	(1.00)	
	CIP ASSISTANT		P			1.00	37,852				,	
	DELETE TEMPORARY DISASTER POSTS	(1) TEMP OCT06 KIHOLOBAY EQ PLANNER (#118525; -59,616A)					•					
		(1) TEMP OCT06 KIHOLOBAY ACCOUNTANT (#118322; -0.25A/-									, J	
1		0.75P; -12,144A/-36,432P)									, J	
1		(1) TEMP OCT06 KIHOLOBAY EQCLK (#118323; -0.25A/-0.75P; -									, J	
		7,560A/-22,680P)									, ,	
		,, , . <del>.,</del> ,,,,	A			(1.50)	(79,320)				(1.50)	(79,320)
		<del> </del>	P	1		(1.50)	(59,112)	1			(1.50)	(59,112)
	DISASTER WARNING SATELLITE MODEM REPLACEMENT		la l			(2.50)	1,900,000				(=:50)	(,)
	DOD RE APPROPRIATION DOD DISASTER FUND	STATE COMMITMENT TO PAY EMERGENCY DISASTER BILLS (FY20:					_,,					
		6,000,000)									, ,	
		0,000,000,									, J	
		\$6,000,000 NON-RECURRING.		5,720,435					6,000,000		, J	
	EMERGENCY OPERATION SPECIALIST II			3,720,435				1	0,000,000	+		
	EMERGENCY OPERATION SPECIALIST II	(2) PERM EMERGENCY OPERATIONAL SPECIALIST II (#99005,			2.00		105,912			2.00	, ,	105,912
L		#99006; 52,956 EACH)	r	-	2.00		103,912	-		2.00		103,912
			1 1					ı			. '	
		(2) PERM EMERGENCY OPERATIONAL SPECIALIST II (#99005,			12.00		405 000			(2.00)	'	140F 0451
	THE HATTER WATER THE PERSON OF	#99006; -52,956 EACH)	А		(2.00)		(105,912)			(2.00)	·	(105,912)
	ENGINEER IV FOR BUILDERS PROGRAM	#99006; -52,956 EACH) (1) PERM ENGINEER IV SR26 (64,476)	A		, , , , ,					, ,,,		
		#99006; -52,956 EACH)	A P		1.00		105,147			1.00		(105,912) 105,147
	ENGINEER IV FOR BUILDERS PROGRAM  ENGINEER V FOR ENERGY MANAGER GENERAL LABORER I	#99006; -52,956 EACH) (1) PERM ENGINEER IV SR26 (64,476)	P A		, , , , ,					, ,,,		

	NATIONAL GUARD SOFTWARE APPLICATION TO SUPPORT	FROM FEMA MAJOR DISASTER TRUST ACCOUNT.							
	STATE ACTIVE DUTY	DUAGE 4 DEDGONNEL & LOCISTICS ADDUGATIONS (000 000)							
		PHASE 1 PERSONNEL & LOGISTICS APPLICATIONS (888,000)							
		PHASE 2 DASHBOARD & PURCHASING (489,500)							
		PHASE 3 MANIFEST & FORECASTING (272,000)							
		PHASE 4 SAFETY & RISK MANAGEMENT (124,000)							
		\$1,773,500 NON-RECURRING.	т		1,64	,500			1,773,500
	PUBLIC SAFETY OPERATIONAL REQUIREMENTS	OTHER CURRENT EXPENSES (FY20: \$15,000,000)							
		\$15,000,000 NON-RECURRING .	A	15,435,390	20,46	,154	15,000,000		О
	STATE MILITARY RATE PAY AUGMENTATION		A		8	,336			
			P		12	,649			
DEF 112		(1) PERM VETERANS SVCS COUNSELOR III, (#122418; -50,260)	A				(1.00)		(50,260)
	HAWAII STATE VETERANS CEMETERY COMMITTAL PARKING	CONTRACTING WORK VIA BID (125,000)					` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` `		, , ,
	REPAVEMENT	, , ,							
		\$125,000 NON-RECURRING.	A		12	,000			125,000
		(1) TEMP CADRE (#119129; -0.25A/-0.75P; -9,240A/-28,638P)							
		(1) TEMP PROGRAM COORDINATOR-HILO (#120134; -0.25A/-0.75P; -							
		11,490A/-34,470P)							
		(1) TEMP CADRE (#120162; -0.25A/-0.75P; -9,240A/-27,720P)							
		(1) TEMP CADRE - KULANI (#120168; -0.25A/-0.75P; -9,240A/-							
		27,720P)							
		(1) TEMP CADRE - KULANI (#120174; -0.25A/-0.75P; -8,940A/-							
DEF 114		26.820P)	P					(3.75)	(145,368)
		(1) TEMP CADRE (#119129;-0.25A/-0.75P; -9,240A/-28,638P)						(0.1.0)	(= 15/555)
		(1) TEMP PROGRAM COORDINATOR-HILO (#120134; -0.25A/-0.75P; -							
		11,490A/-34,470P)							
		(1) TEMP CADRE (#120162; -0.25A/-0.75P; -9,240A/-27,720P)							
		(1) TEMP CADRE (#120102; 0.25A/ 0.73F; 5,240A/ 27,720F)							
		27,720P)							
		(1) TEMP CADRE - KULANI (#120174; -0.25A/-0.75P; -8,940A/-							
		26,820P)	A					(1.25)	(48,150)
	AUGMENTATION OF FEDERAL CEILING & STATE PAYROLL.			1				(2.25)	(.5,250)
			A		93	,325			
			P	1		,828			

Budget Totals	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
A - General	163.00	79.75	46,767,334	165.00	82.25	49,221,038	163.00	79.75	46,611,509	157.25	76.00	25,049,566
N - Federal	9.50	14.00	11,187,528	9.50	14.00	10,759,428	9.50	14.00	11,187,528	8.50	13.50	10,669,527
P - Other Federal	94.50	117.25	73,321,730	96.50	115.75	74,697,094	94.50	117.25	73,321,730	95.75	110.50	73,167,920
T - Trust						1,649,500						1,773,500
Grand Total	267.00	211.00	131,276,592	271.00	212.00	136,327,060	267.00	211.00	131,120,767	261.50	200.00	110,660,513

### DEPARTMENT OF EDUCATION HB 2200 HD1

D D'II	1405	COV EV20 (B)	COV EV20 (T)	COV EVOO ¢	COV EV21 (D)	COV EV21 (T)	COV EVA1 ¢	UD1 EV20 (B)	LID1 EV20 (T)	LID1 EV20 ¢	LID1 EV21 (D)	LID1 EV21 (T)	LID1 EV21 Ć
Base Bill	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$		GOV FY21 (T)		HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HB1070	A - General	6.00	l I	1,868,154	6.00		1,868,154						
HB1070 Total		6.00		1,868,154	6.00		1,868,154						
HB2	A - General	19,378.75	2,005.50	1,720,156,108	19,378.75	2,005.50	1,749,436,330	19,378.75	2,005.50	1,720,156,108	19,378.75	2,005.50	1,749,436,330
	B - Special	23.00	0.00	53,676,734	23.00	0.00	53,690,411	23.00	0.00	53,676,734	23.00	0.00	53,690,411
	N - Federal	720.50	136.50	260,825,003	720.50	136.50	260,825,003	720.50	136.50	260,825,003	720.50	136.50	260,825,003
	P - Other Federal	0.00	1.00	9,553,793	0.00	1.00	9,553,793	0.00	1.00	9,553,793	0.00	1.00	9,553,793
	R - Private Contributions	0.00	0.00	150,000	0.00	0.00	150,000	0.00	0.00	150,000	0.00	0.00	150,000
	T - Trust	0.00	0.00	15,650,000	0.00	0.00	15,650,000	0.00	0.00	15,650,000	0.00	0.00	15,650,000
	U - Transfer	0.00	0.00	7,495,605	0.00	0.00	7,495,605	0.00	0.00	7,495,605	0.00	0.00	7,495,605
	W - Revolving	10.00	2.00	25,669,091	10.00	2.00	25,682,326	10.00	2.00	25,669,091	10.00	2.00	25,682,326
HB2 Total		20,132.25	2,145.00	2,093,176,334	20,132.25	2,145.00	2,122,483,468	20,132.25	2,145.00	2,093,176,334	20,132.25	2,145.00	2,122,483,468
HB250	A - General			1,008,066			1,008,066						
HB250 Total				1,008,066			1,008,066						
SB78	A - General	6.00		17,073,716	26.00		17,458,536						
SB78 Total		6.00		17,073,716	26.00		17,458,536						
Grand Total		20,144.25	2,145.00	2,113,126,270	20,164.25	2,145.00	2,142,818,224	20,132.25	2,145.00	2,093,176,334	20,132.25	2,145.00	2,122,483,468

PROG ID	Gov Request	HD1 Details	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$ HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
		(1) PERM EDUCATIONAL SPECIALIST II (#73595; -100,638)												
EDN 100		(1) TEMP SECONDARY TEACHER (#74882; -49,104)	Α									(1.00	(1.00)	(149,742)
	ADD 2.0 PERM FTE FOR ROTC INSTRUCTORS AT MOANALUA	(2) TEMP ROTC INSTRUCTOR (#99605E, #99627E; 90,000 EACH)												
	AND WAIPAHU HIGH SCHOOLS		Α				2.00		180,000				2.00	180,000
	ADD 4.5 PERM FTE FOR HICORE PROGRAM ADMINISTRATION													
	AND SERVICES		A				4.50							
	ADD 6.0 PERM FTE FOR STATEWIDE SUPPORT OF													
	ALTERNATIVE LEARNING PROGRAMS		A				6.00							
	ADD EDUCATIONAL SPECIALIST FOR EARLY COLLEGE		Α				1.00							
	CEILING INCREASE		В						70,000					
	EQUIPMENT FOR NEW FACILITIES		A						2,000,000					
	EXTRA COMPENSATION FOR CLASSROOM TEACHERS													
	SHORTAGE DIFFERENTIALS		A			14,498,250	)		26,769,500					
	HOUSEKEEPING: TRANSFER-IN FROM EDN 100/CB TO													
	CORRECT FB19-21 COLLECTIVE BARGAINING DISTRIBUTION													
			A						3,096					
	HOUSEKEEPING: TRANSFER-OUT TO EDN 100/AA TO													
	CORRECT FB19-21 COLLECTIVE BARGAINING DISTRIBUTION													
			A						(3,096)					
	OFFICE OF HAWAIIAN													
	EDUCATION REQUEST FOR 3.0 FTE PERM POSITIONS ONLY													
			A				3.00							
	REQUEST FOR ADDITIONAL WEIGHTED STUDENT FORMULA													
	(WSF) FUNDS FOR ENGLISH LANGUAGE LEARNERS (ELL)													
			A						10,000,000					
	REQUEST FOR ADDITIONAL WEIGHTED STUDENT FORMULA													
	(WSF) FUNDS FOR HOMELESS STUDENTS		Α						3,215,000					

		(1) PERM EDUCATIONAL ASSISTANT II E07 (#60059; -97,200)											
		(1) PERM EDUCATIONAL ASSISTANT III SR12 (#28355; -42,792)											
		(2) PERM EDUCATIONAL ASSISTANT III SR12 (#28472, #52607; -0.5											
		EACH; -19,032 EACH)											
		(4) PERM EDUCATIONAL ASSISTANT III SR12 (#32296, #40732,											
		#57267, #802648; -35,340 EACH)											
		(3) PERM EDUCATIONAL ASSISTANT III SR12 (#34891, #53006,											
		#56053; -0.75 EACH; -22,554 EACH)											
		(1) PERM EDUCATIONAL ASSISTANT III SR12 (#40494; -0.75; -											
		41,124)											
		(3) PERM EDUCATIONAL ASSISTANT III SR12 (#43925, #44960,											
		#56126; -0.88 EACH; -26,313 EACH)											
		(4) PERM EDUCATIONAL ASSISTANT III SR12 (#46532, #55133,											
		#55437, #800540; -0.88 EACH; -30,923 EACH)											
		(8) PERM EDUCATIONAL ASSISTANT III SR12 (#47144, #50412,											
		#53120, #55440, #57282, #57402, #57602, #58128; -0.75 EACH; -											
		26,505 EACH)											
		(7) PERM EDUCATIONAL ASSISTANT III SR12 (#50343, #52522,											
		#52611, #52625, #52633, #55411, #55742; -0.5 EACH; -17,670 EACH)											
1		(1) PERM EDUCATIONAL ASSISTANT III SR12 (#53009; -0.75; -			1				l				
		(1) PERM EDUCATIONAL ASSISTANT III SK12 (#53009; -0.75; - 26,397)			1								
1		(2) PERM EDUCATIONAL ASSISTANT III SR12 (#55294, #55300; -0.75			1								
		EACH; -27,450 EACH)											
		(1) PERM EDUCATIONAL ASSISTANT III SR12 (#55965; -30,072)			I				1				
		(1) PERM EDUCATIONAL ASSISTANT III SK12 (#35965, -30,072)											
		(1) PERM EDUCATIONAL ASSISTANT III SR12 (#57603; -25,344)											
EDN 150		(1) FERRI ED CENTIONAL ASSISTANT III SKIZ (#37003, 23,344)	A								(35.41)	(37.92)	(2,616,356)
	HOUSEKEEPING: ADJUSTMENT TO CORRECT NEGATIVE												
	AMOUNT IN "MEANS OF FINANCING ADJUSTMENT" IN PERSONAL SERVICES							0					
			А					0					
	HOUSEKEEPING: TRANSFER-IN FROM EDN 150/FD TO												
	CORRECT FB19-21 COLLECTIVE BARGAINING DISTRIBUTION		^					12,700					
	HOUSEKEEPING: TRANSFER-IN FROM EDN 150/SA TO		A					12,700			+		
	CORRECT FB19-21 COLLECTIVE BARGAINING DISTRIBUTION												
	CONNECT 1819-21 COLLECTIVE BANGAINING DISTRIBUTION		Α					2,315,172					
	HOUSEKEEPING: TRANSFER-IN FROM EDN 150NA TO		,					2,013,172					
	CORRECT FB19-21 COLLECTIVE BARGAINING DISTRIBUTION												
			Α					29,071					
	HOUSEKEEPING: TRANSFER-OUT TO EDN 150/FA TO							-,-					
	CORRECT FB19-21 COLLECTIVE BARGAINING DISTRIBUTION												
			A					(51,737)					
	HOUSEKEEPING: TRANSFER-OUT TO EDN 150/FA TO CORRECT												
	FB19-21 COLLECTIVE BARGAINING DISTRIBUTION												
			Α					(2,305,206)					
	TRANSFER 1.0 POSITION (EDUC SPEC II) TO EDN200/GD TO	(1) PERM EDUCATIONAL SPECIALIST II (#73228; -108,306)											
	REFLECT RE-ORGANIZATION.		A		<u></u>		(1.00)	 (108,306)			(1.00)		(108,306)
		(1) PERM EDUCATIONAL SPECIALIST II (#74955; -101,034)	A				(1.00)	 (101,034)		•	(1.00)		(101,034)
	TRANSFER 1.0 POSITION (OFFICE ASST III) TO EDN200/GC TO	(1) PERM OFFICE ASSISTANT III (#30748; -36,732)									T		
	REFLECT RE-ORGANIZATION.		Α				(1.00)	(36,732)			(1.00)		(36,732)
	TRANSFER 2.0 POSITIONS (EDUC SPEC II AND OFFICE	(1) PERM EDUCATIONAL SPECIALIST II (#75399; -103,884)			1								
	ASSISTANT III,) TO EDN200/GC TO REFLECT RE-	(1) PERM OFFICE ASSISTANT III (#10130; -36,732)			I				1				
	ORGANIZATION.		A		ļ		(2.00)	(140,616)			(2.00)		(140,616)
	TRANSFER 4.0 POSITIONS (ESIII, 10- MONTH STATE OFFICE	(1) PERM EDUCATIONAL SPECIALIST III (#60273; 114,504)			I								
1	TEACHER, SPEECH LANGUAGE PATHOLOGIST IV, AND	(1) PERM STATE OFFICE TEACHER (#69420; 73,104)			1								
1	AUDIOLOGIST IV) FROM EDN200/GD TO REFLECT RE-	(1) PERM SPEECH-LANGUAGE PATHOLOGIST IV (#42399; 61,221)			I								
1	ORGANIZATION.	(1) PERM AUDIOLOGIST IV (#44553; 61,221)			1						,		
-		(4) DEDM CECDETA DV IV CD40 (#000055 70.764)	А	1	<del>                                     </del>	<u> </u>	4.00	310,050			4.00		310,050
EDN 300		(1) PERM SECRETARY IV SR18 (#803355; -73,764)	ļ,		I				1		(1.00)	(1.00)	(170.004)
EDN 200	ADD 1 O DEDM ETE EOD ADMINISTRATIVE SERVICES	(1) TEMP INSTITUTIONAL ANALYST II E07 (#602147; -97,200)	Λ	1	<del>                                     </del>	-					(1.00)	(1.00)	(170,964)
1	ADD 1.0 PERM FTE FOR ADMINISTRATIVE SERVICES ASSISTANT (ASA) POSITION FOR OFFICE OF CURRICULUM	(1) DEDM ADMINISTRATIVE SERVICES ASSISTANT (#004000)			I				1				
	AND INSTRUCTIONAL DESIGN (OCID)	(1) PERM ADMINISTRATIVE SERVICES ASSISTANT (#804088)	Δ		1		1.00				1.00		
<b>—</b>	ADD 1.0 PERM FTE FOR ADMINISTRATIVE SERVICES			1	<del> </del>	1	1.00		ł		1.00	-	
1		(1) PERM ADMINISTRATIVE SERVICES ASSISTANT (#804278)			1								
1	SERVICES (OSSS)	(2) . E ADMINISTRATIVE SERVICES ASSISTANT (#604276)	A		I		1.00				1.00		
	DEDED (0000)	l .	μ.	I .	L	ı	1.50				2.00		

_												
	ADD 2.0 PERM FTE AND FUNDS FOR YOUTH SUICIDE											
	AWARENESS AND PREVENTION PROTOCOL ACT 270, SLH											
	2019		A			2.00		979,012				
	ADD 3.0 PERM FTE AND FUNDS FOR SCHOOL LEVEL											
	LEADERSHIP DEVELOPMENT AND CAPACITY BUILDING		A			3.00						
	ADD FUNDS FOR TITLE IX PHASE II TRAINING											
		SERVICES FOR A FEE - MISCELLANEOUS (750,000)										
		\$750,000 NON-RECURRING.	A					750,000				750,000
	HAWAII STATE TEACHER FELLOWS PROGRAM		A			1.00						
	HOUSEKEEPING: TRANSFER OUT TO EDN 200/GN TO											
	CORRECT FB19-21 COLLECTIVE BARGAINING DISTRIBUTION							(45.445)				
	HOUSEKEEPING: TRANSFER-IN FROM EDN 200/GB TO		А			+		(16,145)	+		+	
	CORRECT FB19-21 COLLECTIVE BARGAINING DISTRIBUTION											
	CORRECT FB19-21 COLLECTIVE BARGAINING DISTRIBUTION		^					22,884				
	HOUSEKEEPING: TRANSFER-IN FROM EDN 200/GD TO		^	<del></del>		+		22,004				
	CORRECT FB19-21 COLLECTIVE BARGAINING DISTRIBUTION											
	CONNECTIONS 21 COLLECTIVE BANGAINING DISTRIBUTION		A					16,145				
	HOUSEKEEPING: TRANSFER-OUT TO EDN 200/GN TO			·	_	1		10,115				
	CORRECT FB19-21 COLLECTIVE BARGAINING DISTRIBUTION											
			A					(22,884)				
	TRANSFER 1.0 POSITION (EDUC SPEC II) FROM EDN150NA TO	(1) PERM EDUCATIONAL SPECIALIST II (#73228; 108,306)				1	-	, , , , ,		-		
	REFLECT RE-ORGANIZATION.		A			1.00		108,306		1.00		108,306
		(1) PERM EDUCATIONAL SPECIALIST II (#74955; 101,034)	A			1.00		101,034		1.00		101,034
	TRANSFER 1.0 POSITION (OFFICE ASST III) FROM EDN150/SA	(1) PERM OFFICE ASSISTANT III (#30748; 36,732)										
	TO REFLECT RE-ORGANIZATION.		A			1.00		36,732		1.00		36,732
	TRANSFER 2.0 POSITIONS (EDUC SPEC II AND OFFICE	(1) PERM EDUCATIONAL SPECIALIST II (#75399; 103,884)				T						
	ASSISTANT III,) FROM EDN150NA TO REFLECT RE-	(1) PERM OFFICE ASSISTANT III (#10130; 36,732)										
	ORGANIZATION.		A			2.00		140,616		2.00		140,616
	TRANSFER 4.0 POSITIONS (1.0 AUDIO VISUAL TECHNICIAN,	(1) PERM AUDIO VISUAL TECHNICIAN III (#21960; -64,764)										
	1.0 TELESCHOOL SPECIALIST, AND 2.0 TV TECHNICIANS) TO	(1) PERM TELESCHOOL SPECIALIST II (#66358; -98,952)										
	EDN300/KD TO REFLECT RE-ORGANIZATION.	(2) PERM TELEVISION PRODUCTION TECHNICIAN (#52999, #53190; -										
		42,540 EACH)	A			(4.00)		(248,796)		(4.00)		(248,796)
	TRANSFER 4.0 POSITIONS (ESIII, 10- MONTH STATE OFFICE	(1) PERM EDUCATIONAL SPECIALIST III (#60273; -114,504)										
	TEACHER, SPEECH LANGUAGE PATHOLOGIST IV, AND	(1) PERM STATE OFFICE TEACHER (#69420; -73,104)										
	AUDIOLOGIST IV) TO EDN150/SA TO REFLECT RE-	(1) PERM SPEECH-LANGUAGE PATHOLOGIST IV (#42399; -61,221)										
	ORGANIZATION.	(1) PERM AUDIOLOGIST IV (#44553; -61,221)										
		///	A			(4.00)		(310,050)		(4.00)	+	(310,050)
		(1) PERM ACCOUNT CLERK V SR15 (#35928; -39,720)										
		(1) PERM DATA PROCESSING SYSTEMS ANALYST V SR24 (#17862; -										
		88,248)										
		(1) PERM PERSONNEL PROGRAM MANAGER EM05 (#59040; -										
		92,784)										
		(1) PERM PERSONNEL SPECIALIST II EO7 (#69986; -97,200)										
		(1) PERM PRE-AUDIT CLERK II SR13 (#12526; -36,732) (1) TEMP BUDGET SPECIALIST III EO8 (#601455; -101,340)										
EDN 300		(1) TEMP SECRETARY IV SR18 (#803375; -44,724)	Δ							(5.00)	(2.00)	(500,748)
	ADD 2.0 FTE PERM 12 MO STATE OFFICE TEACHER FOR	(2) PERM 12-MONTH STATE OFFICE TEACHER (#75103, #75104)	<u>r</u> ,		<del></del>	+	<del></del>		+	(5.50)	(2.00)	(500,748)
	TEACHER MENTOR PROGRAM	(2) . 2 12 MORTH STATE OFFICE TEACHER (#75103, #75104)	A			2.00				2.00		
	FMS (FINANCIAL MANAGEMENT SYSTEM) REPLACEMENT		f ·			2.00				2.50	+	
	DEVELOPMENT AND TESTING		A				4.00	238,464		1		
		(4) TEMP ACCOUNTANT V (#99682E, #99683E, #99684E, #99685E;	1			1		,		<del></del>		
		59,616 EACH)								1		
		FRINGE (150,424)	U							1	4.00	388,888
	LICENSING FOR THE ANNUAL, RECURRING COSTS FOR THE	- 1 - 7				†				- +		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	FMS (FINANCIAL MANAGEMENT SYSTEM) REPLACEMENT									1		
	, , , , , , , , , , , , , , , , , , , ,		А					2,935,000		1		
		COMPUTER SOFTWARE (2,935,000)	U			1	- t					2,935,000
	MAINTAIN CURRENT OPERATIONS	(1) TEMP PRIVATE SECRETARY II (#99695E)	A			1.00					1.00	
	PERM OFFICE ASSISTANT TO PROVIDE RECEPTIONIST	(1) TEMP OFFICE ASSISTANT III (#803709)										
	COVERAGE FOR FOYER AREA AT DOLE CANNERY SITE	·	Α			1.00					1.00	
		1										
	REDUCE ONE 12-MO STATE OFFICE RESOURCE TEACHER AND ADD ONE PERSONNEL MANAGEMENT SPECIALIST			l		1.00		l				

ETTER/GROUP STATE AND A TOTAL TOTAL CONTROL TO STATE AND A STATE						1			l	(1) PERM AUDIO VISUAL TECHNICIAN III (#21960)	TRANSFER 4.0 POSITIONS (1.0 AUDIO VISUAL TECHNICIAN,	
CHARGING TO RESPECT RE, ORGANIZATION,   CT. PREM TELEVISION PROJECT NO.		1										
PART		1										
DI PRIM ALTERITO I VIDENCIA POPULA SA PARA ACADE  11 PERMA ALTERIMONIA DELIGIA		4.00			c	249 706	4.00			(2) PERINI TELEVISION PRODUCTION TECHNICIAIN (#32999, #33190)	EDINSOU/KD TO REFLECT RE-ORGANIZATION.	
11 FRAM JACKSON CONTROLLED RESPONDED AND PROPERTY OF THE PRO		4.00	<del>                                     </del>		0	240,790	4.00		A	(2) DEDM ARCHITECT // /#17020 #17020, E2 0E6 EACH)		
In   PROF   PROFESS   PROFESS   TABLE		1										
MARIAN, PRISO, #12754, 44,078 EACH		1										
10   FEM BULLION CONTRUCTION RESPECTOR \$125   1471542-7-		1										
MAT-NO    TIPERA PRUDURING CONSTRUCTION INSPECTOR \$1913 (M45066-   CONTRACT ACTIVEM AN PURP RECOLD \$1938 AT 758, 455511,   MESSAS, 460064-0, 5006-1, 2318 ELONG     CONTRACT ACTIVEM AND PURP RECOLD \$1938 AT 758, 455511,   MESSAS, 460064-0, 5006-1, 2318 ELONG     CONTRACT ACTIVEM AND PURP RECOLD \$1006-1, 4006		1										
1)		1										
1.1.357		1										
COMPAND AND ADDRESS AND ADDR		1										
MISSINS, MISSINS, CO. S. FACE, 2, 13 HE ACCHO   DI FERM CAMPENTER I MODE PRODUCE, 42, 1980     DI FERM FORDER I WAS ENGLISHED, 1982     DI FERM WORK PRODUCED, 1982     DI FERM		1								71,592)		
1)		1								(5) PERM CAFETERIA HELPER BC02 (#15398, #17263, #55511,		
Common   C		1								#58895, #803946; -0.5 EACH; -21,198 EACH)		
Common   C		1								(1) PERM CAFETERIA HELPER BC02 (#50826; -42,396)		
(1) PREM ENGRIER N 592 (FIRES, 1004, 140038; -46.980) (3) PREM SENDER N 952 (FIRES, 1004, 140038; -70,320 ) (3) PREM SEARCH 155 SEARCH 165 (1404, 14004) (14		1										
(i) PREM INCREMENT VS.05 (PROSE, 40,004, 40,004, 70,005, 70,30.0 E.A.C.) (ii) (ii) (iii) (		1										
(1) PRIM FACULITIES PLANNER III COS (BESCOSA), -102,048     (1) PRIM AUMITOR BIOLO (BROSS) - 63, -23,148     (1) PRIM AUMITOR BIOLO (BROSS) - 63, -23,148     (1) PRIM AUMITOR BIOLO (BROSS) - 63, -23,148     (1) PRIM AUMITOR BIOLO (BROSS) - 63,023     (1) PRIM AUMITOR BIOLO (BROSS) - 63,023     (1) PRIM AUMITOR BIOLO (BROSS) - 63,024     (1) PRIM THACTOR O FERECITAR VI SIAS (BROSS) - 43,248     (1) PRIM THACTOR O FERECITAR VI SIAS (BROSS) - 43,249     (1) PRIM THACTOR O FERE		1			1							
(1) FRAM FAULTIES PLANTER BIOD (1800) - 102-003 (1) (1) FRAM FAULTIES PLANTER BIOD (1800) - 50 - 51-130 (1) (1) FRAM FAULTIES PLANTER BIOD (1800) - 50 - 51-130 (1) (1) FRAM FAULTIES PLANTER BIOD (1800) - 50 - 51-130 (1) (1) FRAM FAULTIES PLANTER BIOD (1800) - 50 - 51-130 (1) (1) FRAM FAULTIES PLANTER BIOD (1800) - 50 - 51-130 (1) (1) FRAM FAULTIES PLANTER BIOD (1800) - 50 - 50 - 50 - 50 - 50 - 50 - 50 -		1			1							
SI   PERM LANTICR   IROZ (PRODRS-05, 21, 21) 80		1			I							
(1) FREM HEAV TRUCK DINUTES RECOT (FISSE) -53,022 EACH		1										
(8) PERM SCHOOL FOOD SERVICES MANAGER IN (123927, #83862, #85943; 95,982 FACE)  (9) PERM SCHOOL FOOD SERVICES MANAGER IN (123927, #83862, #85943; 95,982 FACE)  (1) PERM SCENETAR IV STATE (#869002; -44,724)  (1) PERM SCENETAR IV STATE (#869002; -44,724)  (1) PERM SCENETAR IV STATE (#869002; -44,724)  (1) PERM TRUCE DEWIS RCIG (#15804; -45,244)  (1) PERM SCENETAR IV STATE (#16804; -45,244)  (2) PERM SCHOOL COMMUNITY		1										
### ### ### ### ### ### ### ### ### ##		1										
(1) PREM SECRETARY IV SETS (8604002, -44,724) (1) PREM TRACTION DEPOTR BOD (816501, 45,344) (1) PREM TRACTOR DEPOTR BOD (816501, 45,344) (1) PREM TRACTOR DEPOTR BOD (816501, 45,344) (1) PREM TRACTOR DEPOTR BOD (816501, 45,344) (1) PREM WORK PROSCIALIST V SEZ4 (880243), -39,616) (1) PREM WORK PROGRAM SPECIALIST V SEZ4 (880243), -39,616)  EDN 400  SECURITY CAMERAS FOR IAO INTERMEDIATE SCHOOL (200,000)  SOURCET FOR THE SET OF TH		1										
(1) FERM TRUCK DRIVER TOOK (1415601; 4-5,248) (1) FERM WORK PROGRAM SPECALIST V SR24 (14052-52-256) (1) FERM WORK PROGRAM SPECALIST V SR24 (14052-35), 5-2,256) (1) FERM SR24 (14052-35), 5-2,256) (1) FERM WORK PROGRAM SPECALIST V SR24 (14052-35), 5-2,256) (1) FERM WORK PROGRAM SPECALIST V SR24 (14052-35), 5-2,256) (1) FERM WORK PROGRAM SPECALIST V SR24 (14052-35), 5-2,256) (1) FERM WORK PROGRAM SPECALIST V SR24 (14052-35),		1										
(1) PERM Y TRUCK PRIVER SCOD (1955), -22, 956) (1) PERM WORK PROGRAM SPECIALIST V SEZ (19065); -22, 956) (1) PERM WORK PROGRAM SPECIALIST V SEZ (19065); -22, 956) (1) PERM WORK PROGRAM SPECIALIST V SEZ (19065); -22, 956) (1) PERM WORK PROGRAM SPECIALIST V SEZ (19065); -22, 956) (1) PERM WORK PROGRAM SPECIALIST V SEZ (1906); -22, 956)		1										
(1) PERM WORK PROGRAM SPECIALIST V SR22 ((8055): 52,956) (1) PERM WORK PROGRAM SPECIALIST V SR24 ((802430: 59,616) (1) PERM WORK PROGRAM SPECIALIST V SR24 ((802430: 59,616)  A		1										
EDN 400  EDN 400  EDN 400  EECURITY CAMERAS FOR IAO INTERMEDIATE SCHOOL (200,000)  SECURITY CAMERAS FOR IAO INTERMEDIATE SCHOOL (200,000)  SECURITY CAMERAS FOR IAO INTERMEDIATE SCHOOL (200,000)  SECURITY CAMERAS FOR IAO INTERMEDIATE SCHOOL (200,000)  A  ELECTRIC UTILITIES ENERGY COST ADJUSTMENT CHARGES  A  S,000,000  HOUSEREEPING: TRANSFER-IN FROM EDN 400/MB TO CORRECT FB19-21 COLLECTIVE BARGAINING DISTRIBUTION  A  HOUSEREEPING: TRANSFER-OUT TO EDN 400/MD TO CORRECT FB19-21 COLLECTIVE BARGAINING DISTRIBUTION  A  (4,176)  INCREASE FEDERAL FUND CELLING TO ACCOMMODATE ADDITIONAL FUNDING FOR FRINGE BENEFITS  N  ADULT EDUCATION ENROLLMENT TESTING FUND  FROM SCHOOL COMMUNITY SERVICES (ADULT EDUCATION) TRUST FUND.  PAYROLL S PLACEHOLDER "A" (7-60,000) CLASSROOM SUPPLIES (1,500,000) T CLASSROOM SUPPLIES (1,500,000) T (2,260,000)		1										
EDN 400  SECURITY CAMERAS FOR IAO INTERMEDIATE SCHOOL (200,000)  \$200,000 NON-RECURRING.  A  SECURITY CAMERAS FOR IAO INTERMEDIATE SCHOOL (200,000)  \$200,000 NON-RECURRING.  A  \$5,000,000  HOUSEKEEPING: TRANSFER-IN FROM EON ADJUSTMENT CHARGES  A  \$5,000,000  CORRECT FR919 COLUCETURE BARGAINING DISTRIBUTION  HOUSEKEEPING: TRANSFER-OUT TO EON 400/MD TO CORRECT F819-21 COLUCETURE BARGAINING DISTRIBUTION  A  **INCREASE FEDERAL FUND CEILING TO ACCOMMODATE ADDITIONAL FUNDING FOR PRINGE BERETTS  A  **DOTIONAL FUNDING FOR PRINGE BERETTS  **INCREASE FEDERAL FUND CEILING TO ACCOMMODATE ADDITIONAL FUNDING FOR PRINGE BERETTS  **INCREASE FEDERAL FUNDING FOR PRINGE BERETTS  **INCREASE FED		1								(1) PERM WORK PROGRAM SPECIALIST IV SR22 (#10655; -52,956)		
SECURITY CAMERAS FOR IAO INTERMEDIATE SCHOOL (200,000)  \$200,000 NON-RECURRING.  A  ELECTRIC UTILITIES ENERGY COST ADJUSTMENT CHARGES  A  S,000,000  HOUSEKEEPING: TRANSFER-IN FROM EDN 400/MB TO CORRECT F819-21 COLLECTIVE BARCAINING DISTRIBUTION  A  HOUSEKEEPING: TRANSFER-OUT TO EDN 400/MD TO CORRECT F819-21 COLLECTIVE BARCAINING DISTRIBUTION  A  HOUSEKEEPING: TRANSFER-OUT TO EDN 400/MD TO CORRECT F819-21 COLLECTIVE BARCAINING DISTRIBUTION  A  INCREASE FEDERAL FUND CEILING TO ACCOMMODATE ADDITIONAL FUNDING FOR FRINGE BENEFITS  N  ADULT EDUCATION ENROLLMENT TESTING FUND  FROM SCHOOL COMMUNITY SERVICES (ADULT EDUCATION) TRUST FUND.  PAYROLL S PLACEHOLDER "A" (760,000) CLASSROOM SUPPILES (1,500,000) (1) FERN TAYLOW/ONLY STANDERS (MEDISS):  EDN 500  (2,260,000)		1								(1) PERM WORK PROGRAM SPECIALIST V SR24 (#802430; -59,616)		
SECURITY CAMERAS FOR IAO INTERMEDIATE SCHOOL (200,000)  \$200,000 NON-RECURRING.  A  ELECTRIC UTILITIES ENERGY COST ADJUSTMENT CHARGES  A  S,000,000  HOUSEKEEPING: TRANSFER-IN FROM EDN 400/MB TO CORRECT F819-21 COLLECTIVE BARCAINING DISTRIBUTION  A  HOUSEKEEPING: TRANSFER-OUT TO EDN 400/MD TO CORRECT F819-21 COLLECTIVE BARCAINING DISTRIBUTION  A  HOUSEKEEPING: TRANSFER-OUT TO EDN 400/MD TO CORRECT F819-21 COLLECTIVE BARCAINING DISTRIBUTION  A  INCREASE FEDERAL FUND CEILING TO ACCOMMODATE ADDITIONAL FUNDING FOR FRINGE BENEFITS  N  ADULT EDUCATION ENROLLMENT TESTING FUND  FROM SCHOOL COMMUNITY SERVICES (ADULT EDUCATION) TRUST FUND.  PAYROLL S PLACEHOLDER "A" (760,000) CLASSROOM SUPPILES (1,500,000) (1) FERN TAYLOW/ONLY STANDERS (MEDISS):  EDN 500  (2,260,000)		1										
SECURITY CAMERAS FOR IAO INTERMEDIATE SCHOOL (200,000)  \$200,000 NON-RECURRING.  A  ELECTRIC UTILITIES ENERGY COST ADJUSTMENT CHARGES  A  S,000,000  HOUSEKEEPING: TRANSFER-IN FROM EDN 400/MB TO CORRECT F819-21 COLLECTIVE BARCAINING DISTRIBUTION  A  HOUSEKEEPING: TRANSFER-OUT TO EDN 400/MD TO CORRECT F819-21 COLLECTIVE BARCAINING DISTRIBUTION  A  HOUSEKEEPING: TRANSFER-OUT TO EDN 400/MD TO CORRECT F819-21 COLLECTIVE BARCAINING DISTRIBUTION  A  INCREASE FEDERAL FUND CEILING TO ACCOMMODATE ADDITIONAL FUNDING FOR FRINGE BENEFITS  N  ADULT EDUCATION ENROLLMENT TESTING FUND  FROM SCHOOL COMMUNITY SERVICES (ADULT EDUCATION) TRUST FUND.  PAYROLL S PLACEHOLDER "A" (760,000) CLASSROOM SUPPILES (1,500,000) (1) FERN TAYLOW/ONLY STANDERS (MEDISS):  EDN 500  (2,260,000)	(1,582,938)	(28.00)							Α			EDN 400
S200,000 NON-RECURRING.  ELECTRIC UTILITIES ENERGY COST ADJUSTMENT CHARGES  A  S,000,000  HOUSEKEEPING: TRANSFER-IN FROM EON 400/MB TO CORRECT FBI9-21 COLLECTIVE BARGAINING DISTRIBUTION  A  HOUSEKEEPING: TRANSFER-OUT TO EDN 400/MD TO CORRECT FBI9-21 COLLECTIVE BARGAINING DISTRIBUTION  INCREASE FEDERAL FUND CEILING TO ACCOMMODATE ADDITIONAL FUNDING FOR FRINGE BENETIS  A  A  (4,176)  A  A  (4,176)  FROM SCHOOL COMMUNITY SERVICES (ADULT EDUCATION) TRUST FUND.  PAYROLL S PLACEHOLDER "A" (-760,000)  CLASSROOM SUPPLIES (-1,500,000)  (1) FERM J.CHOOL OF FIFCE TRACHER TMOZ (#601863): -	( // // // // // // // // // // // // //	, , , , , ,								SECURITY CAMERAS FOR IAO INTERMEDIATE SCHOOL (200,000)		
ELECTRIC UTILITIES ENERGY COST ADJUSTMENT CHARGES  A  S,000,000  HOUSEKEEPING: TRANSFER-IN FROM EDN 400/MB TO CORRECT F819-21 COLLECTIVE BARGAINING DISTRIBUTION  A  HOUSEKEEPING: TRANSFER-OUT TO EDN 400/MD TO CORRECT F819-21 COLLECTIVE BARGAINING DISTRIBUTION  A  INCREASE FEDERAL FUND CEILING TO ACCOMMODATE ADDITIONAL FUNDING FOR FAINGE BENEFITS  A  A  A  (4,176)  INCREASE FEDERAL FUND CEILING TO ACCOMMODATE ADDITIONAL FUNDING FOR FAINGE BENEFITS  A  A  A  (2,176)  FROM SCHOOL COMMUNITY SERVICES (ADULT EDUCATION) TRUST FUND.  PAYROLL S PLACEHOLDER "A" (-760,000)  CLASSROOM SUPPLIES (-1,500,000)  (IL) PERM 12-MONTH STATE OFFICE TEACHER TIMO2 (#601863): -		1								SECOND CONTROL NO		
ELECTRIC UTILITIES ENERGY COST ADJUSTMENT CHARGES  A  S,000,000  HOUSEKEEPING: TRANSFER-IN FROM EDN 400/MB TO CORRECT F819-21 COLLECTIVE BARGAINING DISTRIBUTION  A  HOUSEKEEPING: TRANSFER-OUT TO EDN 400/MD TO CORRECT F819-21 COLLECTIVE BARGAINING DISTRIBUTION  A  INCREASE FEDERAL FUND CEILING TO ACCOMMODATE ADDITIONAL FUNDING FOR FAINGE BENEFITS  A  A  A  (4,176)  INCREASE FEDERAL FUND CEILING TO ACCOMMODATE ADDITIONAL FUNDING FOR FAINGE BENEFITS  A  A  A  (2,176)  FROM SCHOOL COMMUNITY SERVICES (ADULT EDUCATION) TRUST FUND.  PAYROLL S PLACEHOLDER "A" (-760,000)  CLASSROOM SUPPLIES (-1,500,000)  (IL) PERM 12-MONTH STATE OFFICE TEACHER TIMO2 (#601863): -		1								\$200,000 NON-RECURRING		
HOUSEKEEPING: TRANSFER-IN FROM EDN 400/MB TO CORRECT FB19-21 COLLECTIVE BARGAINING DISTRIBUTION  A 4,176  HOUSEKEEPING: TRANSFER-OUT TO EDN 400/MD TO CORRECT FB19-21 COLLECTIVE BARGAINING DISTRIBUTION  A 4,176  INCREASE FEDERAL FUND CEILING TO ACCOMMODATE ADDITIONAL FUNDING FOR FRINGE BENEFITS  A DUIT EDUCATION ENROLLMENT TESTING FUND  FROM SCHOOL COMMUNITY SERVICES (ADULT EDUCATION) TRUST FUND.  EDN 500  (1) PERM 12-MONTH STATE OFFICE TEACHER TM02 (#601863; -	200,000	1							^	\$200,000 NON-RECORNING.		
HOUSEKEEPING: TRANSFER-IN FROM EDN 400/MB TO CORRECT FB19-21 COLLECTIVE BARGAINING DISTRIBUTION  A 4,176  HOUSEKEEPING: TRANSFER-OUT TO EDN 400/MD TO CORRECT FB19-21 COLLECTIVE BARGAINING DISTRIBUTION  A 4,176  INCREASE FEDERAL FUND CEILING TO ACCOMMODATE ADDITIONAL FUNDING FOR FRINGE BENEFITS  A DUIT EDUCATION ENROLLMENT TESTING FUND  FROM SCHOOL COMMUNITY SERVICES (ADULT EDUCATION) TRUST FUND.  EDN 500  (1) PERM 12-MONTH STATE OFFICE TEACHER TM02 (#601863; -	200,000	<del>                                     </del>	<del>                                     </del>						^		ELECTRIC LITHLITIES ENERGY COST ADMISTMENT CHARGES	
HOUSEKEEPING: TRANSFER-IN FROM EDN 400/MB TO CORRECT FB19-21 COLLECTIVE BARGAINING DISTRIBUTION  A 4,176  HOUSEKEEPING: TRANSFER-OUT TO EDN 400/MD TO CORRECT FB19-21 COLLECTIVE BARGAINING DISTRIBUTION  A 4,176  INCREASE FEDERAL FUND CEILING TO ACCOMMODATE ADDITIONAL FUNDING FOR FRINGE BENEFITS  N 1,000,000  ADULT EDUCATION ENROLLMENT TESTING FUND  FROM SCHOOL COMMUNITY SERVICES (ADULT EDUCATION) TRUST FUND.  PAYROLL S PLACEHOLDER "A" (-760,000)  CLASSROOM SUPPLIES (-1,500,000)  T (2,260,000)		1			0	E 000 000					ELECTRIC OTHER ENERGY COST ADJUSTIMENT CHARGES	
CORRECT FB19-21 COLLECTIVE BARGAINING DISTRIBUTION  A  HOUSEKEEPING: TRANSFER-OUT TO EDN 400/MD TO CORRECT FB19-21 COLLECTIVE BARGAINING DISTRIBUTION  A  INCREASE FEDERAL FUND CEILING TO ACCOMMODATE ADDITIONAL FUNDING FOR FRINGE BENEFITS  A  ADULT EDUCATION ENROLLMENT TESTING FUND  FROM SCHOOL COMMUNITY SERVICES (ADULT EDUCATION) TRUST FUND.  EDN 500  EDN 500  (1) PERN 12-MONTH STATE OFFICE TEACHER TM02 (#601863; -		+ + +			0	3,000,000		+	Α		HOUSEKEEDING, TRANSSER IN FROM FRM 400 (MAR TO	
HOUSEKEEPING: TRANSFER-OUT TO EDN 400/MD TO CORRECT FB19-21 COLLECTIVE BARGAINING DISTRIBUTION A  INCREASE FEDERAL FUND CEILING TO ACCOMMODATE ADDITIONAL FUNDING FOR FRINGE BENEFITS  N  ADULT EDUCATION ENROLLMENT TESTING FUND FROM SCHOOL COMMUNITY SERVICES (ADULT EDUCATION) TRUST FUND.  EDN 500  CLASSROOM SUPPLIES (-1,500,000) (1) PERM 12-MONTH STATE OFFICE TEACHER TM02 (#601863; -		1										
HOUSEKEEPING: TRANSFER-OUT TO EDN 400/MD TO CORRECT F819-21 COLLECTIVE BARGAINING DISTRIBUTION  A		1							l.		CORRECT FB19-21 COLLECTIVE BARGAINING DISTRIBUTION	
CORRECT FB19-21 COLLECTIVE BARGAINING DISTRIBUTION  INCREASE FEDERAL FUND CEILING TO ACCOMMODATE ADDITIONAL FUNDING FOR FRINGE BENEFITS  N  ADULT EDUCATION ENROLLMENT TESTING FUND  FROM SCHOOL COMMUNITY SERVICES (ADULT EDUCATION) TRUST FUND.  PAYROLL \$ PLACEHOLDER "A" (-760,000) CLASSROOM SUPPLIES (-1,500,000) T  (1) PERM 12-MONTH STATE OFFICE TEACHER TM02 (#601863; -		<del></del>			6	4,176			A			
INCREASE FEDERAL FUND CEILING TO ACCOMMODATE ADDITIONAL FUNDING FOR FRINGE BENEFITS  ADULT EDUCATION ENROLLMENT TESTING FUND FROM SCHOOL COMMUNITY SERVICES (ADULT EDUCATION) TRUST FUND.  PAYROLL \$ PLACEHOLDER "A" (-760,000) CLASSROOM SUPPLIES (-1,500,000) T (1) PERM 12-MONTH STATE OFFICE TEACHER TM02 (#601863; -		1			1							
INCREASE FEDERAL FUND CEILING TO ACCOMMODATE ADDITIONAL FUNDING FOR FRINGE BENEFITS  ADULT EDUCATION ENROLLMENT TESTING FUND  FROM SCHOOL COMMUNITY SERVICES (ADULT EDUCATION) TRUST FUND.  PAYROLL \$ PLACEHOLDER "A" (-760,000) CLASSROOM SUPPLIES (-1,500,000) T (1) PERM 12-MONTH STATE OFFICE TEACHER TM02 (#601863; -		1							l.		CORRECT FB19-21 COLLECTIVE BARGAINING DISTRIBUTION	
ADDITIONAL FUNDING FOR FRINGE BENEFITS  ADULT EDUCATION ENROLLMENT TESTING FUND  FROM SCHOOL COMMUNITY SERVICES (ADULT EDUCATION) TRUST FUND.  FROM SCHOOL COMMUNITY SERVICES (ADULT EDUCATION) TRUST FUND.  PAYROLL \$ PLACEHOLDER "A" (-760,000) CLASSROOM SUPPLIES (-1,500,000) T  (1) PERM 12-MONTH STATE OFFICE TEACHER TM02 (#601863; -		<b></b>			6)	(4,176)			A			
ADULT EDUCATION ENROLLMENT TESTING FUND FROM SCHOOL COMMUNITY SERVICES (ADULT EDUCATION) TRUST FUND.  EDN 500 CLASSROOM SUPPLIES (-1,500,000) (1) PERM 12-MONTH STATE OFFICE TEACHER TM02 (#601863; -		1										
ADULT EDUCATION ENROLLMENT TESTING FUND  FROM SCHOOL COMMUNITY SERVICES (ADULT EDUCATION) TRUST FUND.  PAYROLL \$ PLACEHOLDER "A" (-760,000) TOLASSROOM SUPPLIES (-1,500,000) TOLASSROOM SUPPLIES (-1,5		1									ADDITIONAL FUNDING FOR FRINGE BENEFITS	
FROM SCHOOL COMMUNITY SERVICES (ADULT EDUCATION) TRUST FUND.  PAYROLL \$ PLACEHOLDER "A" (-760,000)  CLASSROOM SUPPLIES (-1,500,000)  (1) PERM 12-MONTH STATE OFFICE TEACHER TM02 (#601863; -		1			0	1,000,000			N			
FROM SCHOOL COMMUNITY SERVICES (ADULT EDUCATION) TRUST FUND.  PAYROLL \$ PLACEHOLDER "A" (-760,000)  CLASSROOM SUPPLIES (-1,500,000)  (1) PERM 12-MONTH STATE OFFICE TEACHER TM02 (#601863; -											ADULT EDUCATION ENROLLMENT TESTING FUND	
FUND.  PAYROLL \$ PLACEHOLDER "A" (-760,000)  CLASSROOM SUPPLIES (-1,500,000)  (1) PERM 12-MONTH STATE OFFICE TEACHER TM02 (#601863; -		1								FROM SCHOOL COMMUNITY SERVICES (ADULT EDUCATION) TRUST		
PAYROLL \$ PLACEHOLDER "A" (-760,000)  CLASSROOM SUPPLIES (-1,500,000)  (1) PERM 12-MONTH STATE OFFICE TEACHER TM02 (#601863; -		1										
EDN 500 CLASSROOM SUPPLIES (-1,500,000) T (2,260,000) (2,260,000) (2,260,000)		1			1							
EDN 500 CLASSROOM SUPPLIES (-1,500,000) T (2,260,000) (2,260,000) (2,260,000)		1			I				1	PAYROLL \$ PLACEHOLDER "A" (-760,000)		
(1) PERM 12-MONTH STATE OFFICE TEACHER TM02 (#601863; -	(2,260,000)	1			0)	(2.260.000)			Т			EDN 500
	(2,200,000)		1		~ <sub>1</sub>	(2,200,000)		+	l			2014 300
[EDN 700   SQ 701)	(58,781)	(1.00)			1				l,			EDN 700
EDN 700 558, PROCUPENTY AND CONTROL TO FUNDOT STORMER. (1.00)	(58,/81)	(1.00)	<b> </b>	-		-		+	 Α	30,/01)	FOEL PROCURENTAND CONTRACTS SURGEST SESSIONALIST	EDIN /00
EOEL - PROCUREMENT AND CONTRACTS SUPPORT SPECIALIST		1				70.000	1.00		l.		EUEL - PROCUREIVIENT AND CONTRACTS SUPPORT SPECIALIST	
VI 1.00 70,000		<del></del>	<del>                                     </del>				1.00	+ +	 A	+	VI	
FAMILY CHILD INTERACTION LEARNING CONTRACTS A 300,000 SOURCE		<u> </u>			υĮ	300,000		1	A	1	FAIVILY CHILD INTERACTION LEARNING CONTRACTS	

Budget Totals	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
A - General	19,390.75	2,005.50	1,754,604,294	19,441.25	2,009.50	1,822,208,062	19,378.75	2,005.50	1,720,156,108	19,311.34	1,967.58	1,745,238,005
B - Special	23.00	0.00	53,676,734	23.00	0.00	53,760,411	23.00	0.00	53,676,734	23.00	0.00	53,690,411
N - Federal	720.50	136.50	260,825,003	720.50	136.50	261,825,003	720.50	136.50	260,825,003	720.50	136.50	260,825,003
P - Other Federal	0.00	1.00	9,553,793	0.00	1.00	9,553,793	0.00	1.00	9,553,793	0.00	1.00	9,553,793
R - Private Contributions	0.00	0.00	150,000	0.00	0.00	150,000	0.00	0.00	150,000	0.00	0.00	150,000
T - Trust	0.00	0.00	15,650,000	0.00	0.00	13,390,000	0.00	0.00	15,650,000	0.00	0.00	13,390,000
U - Transfer	0.00	0.00	7,495,605	0.00	0.00	7,495,605	0.00	0.00	7,495,605	0.00	4.00	10,819,493

١	V - Revolving	10.00	2.00	25,669,091	10.00	2.00	25,682,326	10.00	2.00	25,669,091	10.00	2.00	25,682,326
(	Grand Total	20,144.25	2,145.00	2,127,624,520	20,194.75	2,149.00	2,194,065,200	20,132.25	2,145.00	2,093,176,334	20,064.84	2,111.08	2,119,349,031

# HAWAII STATE PUBLIC LIBRARY SYSTEM HB 2200 HD1

Base Bill	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HB2	A - General	561.50	1.00	38,512,179	561.50	1.00	38,582,681	561.50	1.00	38,512,179	561.50	1.00	38,582,681
	B - Special	0.00	0.00	4,000,000	0.00	0.00	4,000,000	0.00	0.00	4,000,000	0.00	0.00	4,000,000
	N - Federal	0.00	0.00	1,365,244	0.00	0.00	1,365,244	0.00	0.00	1,365,244	0.00	0.00	1,365,244
HB2 Total		561.50	1.00	43,877,423	561.50	1.00	43,947,925	561.50	1.00	43,877,423	561.50	1.00	43,947,925
Grand Total		561.50	1.00	43,877,423	561.50	1.00	43,947,925	561.50	1.00	43,877,423	561.50	1.00	43,947,925

PROG ID	Gov Request	HD1 Details	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21\$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
		(1) PERM ACCOUNT CLERK II SR08 (#35463; -31,440)													
		(1) PERM ACCOUNT CLERK III SR11 (#319; -34,020)													
		(1) PERM AUTOMATED SYSTEMS EQUIPMENT SUPERVISOR (#31784;													
		-75,612)													
		(2) PERM AUTOMATED SYSTEMS EQUIPMENT TECHNICIAN I BC14													
		(#23075, #35366; -68,184 EACH)													
		(2) PERM AUTOMATED SYSTEMS EQUIPMENT TECHNICIAN I BC14													
		(#27021, #31715; -68,328 EACH)													
		(1) PERM JANITOR II BC02 (#46172; -42,312)													
		(1) PERM LIBRARIAN III SR20 (#24237; -0.5; -12,237)													
		(1) PERM LIBRARIAN III SR20 (#46398; -55,092)													
		(3) PERM LIBRARIAN III SR20 (#8358, #43921, #46487; -48,948													
		EACH)													
		(1) PERM LIBRARIAN IV SR22 (#27091; -57,324)													
		(3) PERM LIBRARIAN IV SR22 (#322, #11926, #22485; -52,956 EACH)													
		(1) PERM LIBRARIAN V SR24 (#112911; -64,476)													
		(2) PERM LIBRARIAN V SR24 (#308, #310; -88,248 EACH)													
		(1) PERM LIBRARIAN VI SR26 (#316; -73,980)													
		(1) PERM LIBRARIAN VI SR26 (#119227; -64,476)													
		(1) PERM LIBRARY ASSISTANT III SR07 (#23916; -0.5; -7,272)													
		(5) PERM LIBRARY ASSISTANT III SR07 (#368, #6987, #19322,													
		#21956, #110636; -29,088 EACH)													
		(1) PERM LIBRARY ASSISTANT III SR07 (#22491; -43,008)													
		(2) PERM LIBRARY ASSISTANT IV SR09 (#352, #12067; -31,440 EACH)													
		(1) PERM LIBRARY ASSISTANT IV SR09 (#360; -38,220)													
		(1) PERM MANAGING LIBRARIAN II EM05 (#303; -84,425)													
EDN 407		(1) PERM SUPERVISING LIBRARY TECHNICIAN II SR15 (#357; -59,838)	A										(33.00	)	(1,707,284)
	ADDITIONAL FUNDS FOR SECURITY SERVICES	SECURITY SERVICES (1,000,000)	A						1,000,000						1,000,000
	UNFUNDED OPERATIONAL EXPENSES - LIBRARY BOOKS AND					1									
	MATERIALS	LIBRARY BOOKS AND MATERIALS (250,000)	A						250,000						250,000
	UNFUNDED OPERATIONAL EXPENSES - REPAIRS AND					1									
1	MAINTENANCE	REPAIRS AND MAINTENANCE (500,000)	A						500,000						500,000

Budget Totals	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21\$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
A - General	561.50	1.00	38,512,179	561.50	1.00	40,332,681	561.50	1.00	38,512,179	528.50	1.00	38,625,397
B - Special	0.00	0.00	4,000,000	0.00	0.00	4,000,000	0.00	0.00	4,000,000	0.00	0.00	4,000,000
N - Federal	0.00	0.00	1,365,244	0.00	0.00	1,365,244	0.00	0.00	1,365,244	0.00	0.00	1,365,244
Grand Total	561.50	1.00	43,877,423	561.50	1.00	45,697,925	561.50	1.00	43,877,423	528.50	1.00	43,990,641

# HAWAII STATE PUBLIC CHARTER SCHOOL COMMISSION HB 2200 HD1

Base Bill	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HB2	A - General	17.12	0.00	97,861,606	17.12	0.00	103,092,172	17.12	0.00	97,861,606	17.12	0.00	103,092,172
	N - Federal	6.88	0.00	6,842,000	6.88	0.00	6,842,000	6.88	0.00	6,842,000	6.88	0.00	6,842,000
HB2 Total		24.00	0.00	104,703,606	24.00	0.00	109,934,172	24.00	0.00	104,703,606	24.00	0.00	109,934,172
Grand Total		24.00	0.00	104,703,606	24.00	0.00	109,934,172	24.00	0.00	104,703,606	24.00	0.00	109,934,172

PROG ID	Gov Request	HD1 Details	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21\$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
	EXTRA COMPENSATION FOR CLASSROOM TEACHERS														
EDN 600	SHORTAGE DIFFERENTIALS		A			1,448,250			1,933,500						
	PER PUPIL ADJUSTMENT	PER PUPIL ADJUSTMENT (-3,906,877)	A						2,337,303						(3,906,877)
EDN 612	SCHOOL LEADS FUNDING	PERSONAL SERVICES (160,000)	A												160,000

Budget Totals	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
A - General	17.12	0.00	99,309,856	17.12	0.00	107,362,975	17.12	0.00	97,861,606	17.12	0.00	99,345,295
N - Federal	6.88	0.00	6,842,000	6.88	0.00	6,842,000	6.88	0.00	6,842,000	6.88	0.00	6,842,000
Grand Total	24.00	0.00	106,151,856	24.00	0.00	114,204,975	24.00	0.00	104,703,606	24.00	0.00	106,187,295

### DEPARTMENT OF HAWAIIAN HOME LANDS HB 2200 HD1

Base Bill MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HB2 A - General	200.00	0.00	18,638,060	200.00	0.00	18,644,280	200.00	0.00	18,638,060	200.00	0.00	18,644,280
B - Special	0.00	0.00	4,824,709	0.00	0.00	4,824,709	0.00	0.00	4,824,709	0.00	0.00	4,824,709
N - Federal	4.00	2.00	23,318,527	4.00	2.00	23,318,527	4.00	2.00	23,318,527	4.00	2.00	23,318,527
T - Trust	0.00	0.00	3,740,534	0.00	0.00	3,740,534	0.00	0.00	3,740,534	0.00	0.00	3,740,534
HB2 Total	204.00	2.00	50,521,830	204.00	2.00	50,528,050	204.00	2.00	50,521,830	204.00	2.00	50,528,050
Grand Total	204.00	2.00	50,521,830	204.00	2.00	50,528,050	204.00	2.00	50,521,830	204.00	2.00	50,528,050

Gov Request	HD1 Details	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
	(1) PERM ACCOUNT CLERK III SR11 (#38092; -39,480)													
	(1) PERM ACCOUNT CLERK III SR11 (#26382; -36,924)													
	(1) PERM ACCOUNTANT IV SR22 (#106409; -63,060)													
	(1) PERM APPRAISAL/TECHNICAL SVCS MGR (#106415; -62,424)													
	(1) PERM DEPARTMENTAL HR OFFICER II (#28956; -86,940)													
	(1) PERM GENERAL LABORER I (#102956; -35,256)													
	(1) PERM HHL HOMESTEAD ASST II (#117479; -38,364)													
	(1) PERM HHL DEVELOPMENT OFFICER (#100438; -97,080)													
	(1) PERM HHL GENERAL LABORER I (#106417; -35,256)													
	(1) PERM HHL HMSTD DEVLPMT SPCLT IV (#102454; -64,920)													
	(1) PERM HHL LAND DEVELOP ADMINISTRATOR (#108403; -102,960)													
	(1) PERM HHL LAND ISSUES OFFICER (#106119; -85,428)													
	(1) PERM HHL LAND MGMT ADMINISTRATOR (#102961; -99,504)													
	(1) PERM HHL LEGAL ASSISTANT III (#101259; -53,352)													
	(1) PERM HHL LEGAL ASSISTANT III (#101260; -45,576)													
	(1) PERM HHL PLANNER V (#120447; -63,060)													
	(1) PERM HHL HOMESTEAD LEASE ASST (#100555; -32,460)													
	(1) PERM HHL SECRETARY III (#116927; -54,012)													
	(1) PERM HMSTD SVCS ADMINISTRATIVE ASST (#117234; -79,320)													
	(1) PERM HHL OFFICE ASST IV (#106190; -41,064)													
	(1) PERM HOMESTEAD DISTRICT SUPVR II SR24 (#9584; -53,100)													
	(1) PERM HOMESTEAD HOUSING DEV MANAGER (#38169; -99,768)													
	(1) PERM HOMESTEAD HOUSING SPCLT III (#102448; -56,064)													
	(1) PERM HOMESTEAD HOUSING SPCLT VI (#102452; -82,140)													
	(1) PERM HOMESTEAD HOUSING SPECIALIST V (#102451; -62,424)													
	(1) PERM HOMESTEAD SERVICES ADMR (#31723; -98,292)													
	(1) PERM LAND AGENT III (#122504; -45,288)											(33.0	0)	(

Budget Totals	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
A - General	200.00	0.00	18,638,060	200.00	0.00	18,644,280	200.00	0.00	18,638,060	167.00	0.00	16,513,068
B - Special	0.00	0.00	4,824,709	0.00	0.00	4,824,709	0.00	0.00	4,824,709	0.00	0.00	4,824,709
N - Federal	4.00	2.00	23,318,527	4.00	2.00	23,318,527	4.00	2.00	23,318,527	4.00	2.00	23,318,527
T - Trust	0.00	0.00	3,740,534	0.00	0.00	3,740,534	0.00	0.00	3,740,534	0.00	0.00	3,740,534
Grand Total	204.00	2.00	50,521,830	204.00	2.00	50,528,050	204.00	2.00	50,521,830	171.00	2.00	48,396,838

# DEPARTMENT OF HEALTH HB 2200 HD1

Base Bill	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HB116	A - General			750,000						750,000			
	N - Federal			39,292			39,292			39,292			39,292
	W - Revolving			21,553			21,553			21,553			21,553
HB116 Total				810,845			60,845			810,845			60,845
HB2	A - General	2,279.26	249.50	497,788,570	2,409.26	249.50	504,222,841	2,279.26	249.50	497,788,570	2,409.26	249.50	504,222,841
	B - Special	144.50	26.00	205,083,404	144.50	26.00	205,645,360	144.50	26.00	205,083,404	144.50	26.00	205,645,360
	N - Federal	198.76	82.90	131,585,093	198.76	82.90	84,083,452	198.76	82.90	131,585,093	198.76	82.90	84,083,452
	P - Other Federal	81.95	125.35	66,428,008	81.95	115.85	46,468,681	81.95	125.35	66,428,008	81.95	115.85	46,468,681
	U - Transfer	10.00	3.00	5,025,426	10.00	3.00	5,029,204	10.00	3.00	5,025,426	10.00	3.00	5,029,204
	W - Revolving	48.00	0.00	211,635,616	48.00	0.00	211,635,616	48.00	0.00	211,635,616	48.00	0.00	211,635,616
HB2 Total		2,762.47	486.75	1,117,546,117	2,892.47	477.25	1,057,085,154	2,762.47	486.75	1,117,546,117	2,892.47	477.25	1,057,085,154
HB465	A - General			4,145,695			4,145,695			4,145,695			4,145,695
HB465 Total				4,145,695			4,145,695			4,145,695			4,145,695
SB1025	A - General			1,500,000									
SB1025 Total				1,500,000									
SB281	A - General			14,254,411									
SB281 Total				14,254,411									
SB366	A - General			59,616			59,616						
SB366 Total				59,616			59,616						
Grand Total		2,762.47	486.75	1,138,316,684	2,892.47	477.25	1,061,351,310	2,762.47	486.75	1,122,502,657	2,892.47	477.25	1,061,291,694

PROG ID	Gov Request	HD1 Details	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
	HOUSEKEEPING REQUEST TO INCREASE OTHER FEDERAL	MISC. CURRENT EXPENSES (170,000)													
	FUND CEILING TO ALIGN WITH ANTICIPATED FEDERAL														
HTH 100	AWARDS		P						170,000	)					170,000
		MISC. CURRENT EXPENSES (50,000)	Р						50,000	)					50,000
	HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL														
	SERVICES ADJUSTMENT LINE ITEM THRU TRANSFER FROM														
	HTH 100/DD TO HTH 100/DG.		A						68,000	)					
	·	PERSONAL SERVICES ADJUSTMENT (-68,000)	A						(68,000	0)					(68,000
	HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL														
	SERVICES ADJUSTMENT LINE ITEM THRU TRANSFER FROM														
	HTH 100/DD TO HTH 100/DH.		A						7,000	)					
		PERSONAL SERVICES ADJUSTMENT (-7,000)	А		1				(7,000	0)				1	(7,000
	HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL														
	SERVICES ADJUSTMENT LINE ITEM THRU TRANSFER FROM														
	HTH 100/DD TO HTH 100/DI.		A						8,000	)					
		PERSONAL SERVICES ADJUSTMENT (-8,000)	Α						(8,000	0)					(8,000
	HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL														
	SERVICES ADJUSTMENT LINE ITEM THRU TRANSFER FROM														
	HTH 100/DD TO HTH 100/KJ.		A						340,000	)					
		PERSONAL SERVICES ADJUSTMENT (-340,000)	Α						(340,000	0)					(340,000
	HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL														
	SERVICES ADJUSTMENT LINE ITEM THRU TRANSFER FROM														
	HTH 100/DD TO HTH 100/KL.		A						14,000	)					
		PERSONAL SERVICES ADJUSTMENT (-14,000)	А						(14,000	0)					(14,000
	HOUSEKEEPING TO CORRECT AN ERROR IN ACT 5, SLH 2019.	INTEGRATED HIV SURVEILLANCE AND PREVENTION GRANT													
		(765,891)	P						765,893	1					765,891
	HOUSEKEEPING TO TRANSFER FROM HTH 100/DI TO HTH	PERSONAL SERVICES ADJUSTMENT (-13,343)													
	595/KM FUNDS FOR COLLECTIVE BARGAINING FOR POSITION	is .													
	FUNDED BY THE MEDICAL CANNABIS SPECIAL FUNDS.														
			В						(13,343	3)					(13,343
	REDUCE (10) POSITIONS AND FUNDS FOR THE	(1) PERM PHYSICIAN (#3859; -115,788)													
	COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING	(1) PERM LICENSED PRACTICAL NURSE II (#52112; -44,088)													
	PROGRAM.	(1) PERM LICENSED PRACTICAL NURSE II (#1002; -46,488)													
		(1) PERM LICENSED PRACTICAL NURSE II (#4918; -46,188)													
		(2) PERM KITCHEN HELPER (#1018, #1019; -42,396 EACH)													
		(1) PERM CARPENTER I (#5785; -56,832)													
		(1) PERM REGISTERED NURSE IV (#7779; -103,548)													
		(1) PERM REGISTERED NURSE IV (#23481; -110,340)													
l		(1) PERM REGISTERED NORSE IV (#25461, 116,546)	Δ			1							(10.00	n)	(709,548

	REQUEST FOR 1 TEMPORARY FEDERALLY FUNDED	(1) TEMP EPIDEMIOLOGICAL SPECIALIST IV SR22 (#91507H; 52,956)								
	EPIDEMIOLOGICAL SPECIALIST IV POSITION	FRINGE BENEFITS (33,405)								
		MISC. CURRENT EXPENSES (-86,361)	l <sub>N</sub>		1.00	0			1.00	,
	UPGRADE OF TB X-RAY SYSTEM	UPGRADE OF ENTIRE X-RAY SYSTEM AT LANAKILA HEALTH CENTER	IN		1.00	0			1.00	
	OT GRADE OF THE A RAT STSTEW	(188,559)								
		(,,								
		\$188,559 NON-RECURRING.	A			188,559				188,559
	HOUSEKEEPING REQUEST TO TRANSFER FUNDS FROM									
	HTH131/DJ OTHER CURRENT EXPENSES TO HTH131/DA									
HTH 131	OTHER CURRENT EXPENSES TO REALIGN BUDGET		A			366,996				
		OPERATING SUPPLIES (-180,000)								
		REPAIR AND MAINTENANCE SUPPLIES (-2,000)								
		OFFICE SUPPLIES (-10,000)								
		OTHER SUPPLIES (-5,000)								
		DUES AND SUBSCRIPTIONS (-4,000)								
		FREIGHT DELIVERY CHARGES (-9,000) POSTAGE (-8,000)								
		PRINTING AND BINDING (-1,000)								
		ADVERTISING (-1,500)								
		CAR MILEAGE (-700)								
		TRANSPORTATION, INTRASTATE (-858)								
		SUBSISTENCE ALLOWANCE, INTRASTATE (-420)								
		RENTAL OF EQUIPMENT (-990)								
]		OTHER RENTAL (-990)								
		SERVICES ON A FEE BASIS NON-STATE EMPLOYEE (-142,538)	A			(366,996)				(366,996)
	HOUSEKEEPING TO DELETE POSITION THAT WAS ABOLISHED	(1) TEMP PUBLIC HEALTH EDUCATOR IV SR22 (#99575H; -51,792)							İ	
	DUE TO FEDERAL DEFUNDING AND TO REALIGN BUDGET	FRINGE BENEFITS (-31,075)								
		MISC CURRENT EXPENSES (-750,000)								
			P		(1.00)	(832,867)			(1.00)	(832,867)
	HOUSEKEEPING TO DELETE POSITIONS THAT THAT WERE	(1) TEMP EPIDEMIOLOGICAL SPECIALIST III SR20 (#116437; -								
	ABOLISHED DUE TO FEDERAL DEFUNDING.	38,952N)								
		(1) PERM OFFICE ASSISTANT III SR08 (#15733;- 27,132N)								
		(1) TEMP ACCOUNTANT III SR20 (#96602H; -43,812P)	I.	(1.00)	(1.00)	(105.724)		(1.00)	(1.00)	(105,734)
		FRINGE BENEFITS (-39,650N/-22,782P)	IN D	(1.00)	(1.00)	(105,734) (66,594)		(1.00)	(1.00)	(66,594)
	REDUCE (1) POSITION AND FUNDS FOR THE DISEASE	(1) PERM PUBLIC HEALTH PROGRAM MANAGER (#014076; -	<del>'</del>		(1.00)	(00,554)			(1.00)	(00,554)
		102,948)	1.							
	OUTBREAK CONTROL DIVISION	102,946)	A					(1.00)		(102,948)
			A					(1.00)		(102,948)
	REMOVE POSITION COUNT FROM #99573H STUDENT HELPER	(1) STUDENT HELPER (#99573H; -0.5; -21,023) FRINGE BENEFITS (-12,614)	A					(1.00)		(102,948)
		(1) STUDENT HELPER (#99573H; -0.5; -21,023)	P		(0.50)			(1.00)	(0.50)	
HTH 420	REMOVE POSITION COUNT FROM #99573H STUDENT HELPER	(1) STUDENT HELPER (#99573H; -0.5; -21,023) FRINGE BENEFITS (-12,614) STUDENT1 - PAY AND FRINGE (33,637) SERVICES ON A FEE (-3,694,000)	P A		(0.50)		(3,694,000)	(1.00)	(0.50)	(3,694,000)
HTH 420	REMOVE POSITION COUNT FROM #99573H STUDENT HELPER  CONVERT TEMPORARY POSITIONS TO PERMANENT	(1) STUDENT HELPER (#99573H; -0.5; -21,023) FRINGE BENEFITS (-12,614) STUDENT1 - PAY AND FRINGE (33,637) SERVICES ON A FEE (-3,694,000) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#121340)	P A		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		(3,694,000)		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
HTH 420	REMOVE POSITION COUNT FROM #99573H STUDENT HELPER	(1) STUDENT HELPER (#99573H; -0.5; -21,023) FRINGE BENEFITS (-12,614) STUDENT1 - PAY AND FRINGE (33,637) SERVICES ON A FEE (-3,694,000) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#121340) (1) PERM REGISTERED NURSE V SR24 (#121659)	P A A	2.00	(0.50)		(3,694,000)	2.00	(0.50)	
HTH 420	REMOVE POSITION COUNT FROM #99573H STUDENT HELPER  CONVERT TEMPORARY POSITIONS TO PERMANENT	(1) STUDENT HELPER (#99573H; -0.5; -21,023) FRINGE BENEFITS (-12,614) STUDENT1 - PAY AND FRINGE (33,637) SERVICES ON A FEE (-3,694,000) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#121340) (1) PERM REGISTERED NURSE V SR24 (#121659) (2) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#48109,	P A A	2.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		(3,694,000)		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
HTH 420	REMOVE POSITION COUNT FROM #99573H STUDENT HELPER  CONVERT TEMPORARY POSITIONS TO PERMANENT	(1) STUDENT HELPER (#99573H; -0.5; -21,023) FRINGE BENEFITS (-12,614) STUDENT1 - PAY AND FRINGE (33,637) SERVICES ON A FEE (-3,694,000) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#121340) (1) PERM REGISTERED NURSE V SR24 (#121659) (2) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#48109, #121339)	P A A	2.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		(3,694,000)		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
нтн 420	REMOVE POSITION COUNT FROM #99573H STUDENT HELPER  CONVERT TEMPORARY POSITIONS TO PERMANENT	(1) STUDENT HELPER (#99573H; -0.5; -21,023) FRINGE BENEFITS (-12,614) STUDENT1 - PAY AND FRINGE (33,637) SERVICES ON A FEE (-3,694,000) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#121340) (1) PERM REGISTERED NURSE V SR24 (#121659) (2) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#48109, #121339) (1) PERM SOCIAL WORKER IV SR22 (#121478)	P A A	2.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		(3,694,000)		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
HTH 420	REMOVE POSITION COUNT FROM #99573H STUDENT HELPER  CONVERT TEMPORARY POSITIONS TO PERMANENT	(1) STUDENT HELPER (#99573H; -0.5; -21,023) FRINGE BENEFITS (-12,614) STUDENT1 - PAY AND FRINGE (33,637) SERVICES ON A FEE (-3,694,000) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#121340) (1) PERM REGISTERED NURSE V SR24 (#121659) (2) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#48109, #121339) (1) PERM SOCIAL WORKER IV SR22 (#121478) (1) PERM SOCIAL WORKER IV SR22 (#121478) (1) PERM OFFICE ASSISTANT III SR09 (#121670)	P A A		(2.00)		(3,694,000)	2.00	(2.00)	
HTH 420	REMOVE POSITION COUNT FROM #99573H STUDENT HELPER  CONVERT TEMPORARY POSITIONS TO PERMANENT POSITIONS	(1) STUDENT HELPER (#99573H; -0.5; -21,023) FRINGE BENEFITS (-12,614) STUDENT1 - PAY AND FRINGE (33,637) SERVICES ON A FEE (-3,694,000) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#121340) (1) PERM REGISTERED NURSE V SR24 (#121659) (2) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#48109, #121339) (1) PERM SOCIAL WORKER IV SR22 (#121478)	P A A A A	2.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		(3,694,000)		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
нтн 420	REMOVE POSITION COUNT FROM #99573H STUDENT HELPER  CONVERT TEMPORARY POSITIONS TO PERMANENT POSITIONS  HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL	(1) STUDENT HELPER (#99573H; -0.5; -21,023) FRINGE BENEFITS (-12,614) STUDENT1 - PAY AND FRINGE (33,637) SERVICES ON A FEE (-3,694,000) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#121340) (1) PERM REGISTERED NURSE V SR24 (#121659) (2) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#48109, #121339) (1) PERM SOCIAL WORKER IV SR22 (#121478) (1) PERM SOCIAL WORKER IV SR22 (#121478) (1) PERM OFFICE ASSISTANT III SR09 (#121670)	P A A A		(2.00)		(3,694,000)	2.00	(2.00)	
HTH 420	REMOVE POSITION COUNT FROM #99573H STUDENT HELPER  CONVERT TEMPORARY POSITIONS TO PERMANENT POSITIONS  HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL SERVICES ADJUSTMENT THRU TRANSFER FROM HTH 420/HO	(1) STUDENT HELPER (#99573H; -0.5; -21,023) FRINGE BENEFITS (-12,614) STUDENT1 - PAY AND FRINGE (33,637) SERVICES ON A FEE (-3,694,000) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#121340) (1) PERM REGISTERED NURSE V SR24 (#121659) (2) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#48109, #121339) (1) PERM SOCIAL WORKER IV SR22 (#121478) (1) PERM SOCIAL WORKER IV SR22 (#121478) (1) PERM OFFICE ASSISTANT III SR09 (#121670)	P A A A A A A A A A A A A A A A A A A A		(2.00)	678.126	(3,694,000)	2.00	(2.00)	
HTH 420	REMOVE POSITION COUNT FROM #99573H STUDENT HELPER  CONVERT TEMPORARY POSITIONS TO PERMANENT POSITIONS  HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL	(1) STUDENT HELPER (#99573H; -0.5; -21,023) FRINGE BENEFITS (-12,614) STUDENT1 - PAY AND FRINGE (33,637) SERVICES ON A FEE (-3,694,000) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#121340) (1) PERM REGISTERED NURSE V SR24 (#121659) (2) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#48109, #121339) (1) PERM SOCIAL WORKER IV SR22 (#121478) (1) PERM SOCIAL WORKER IV SR22 (#121478) (1) PERM OFFICE ASSISTANT III SR09 (#121670)	P A A A A A A A A A A A A A A A A A A A		(2.00)	678,126 (678,126)	(3,694,000)	2.00	(2.00)	
HTH 420	REMOVE POSITION COUNT FROM #99573H STUDENT HELPER  CONVERT TEMPORARY POSITIONS TO PERMANENT POSITIONS  HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL SERVICES ADJUSTMENT THRU TRANSFER FROM HTH 420/HO	(1) STUDENT HELPER (#99573H; -0.5; -21,023) FRINGE BENEFITS (-12,614) STUDENT1 - PAY AND FRINGE (33,637)  SERVICES ON A FEE (-3,694,000) (1) PERM CLINICAL PSYCHOLOGIST LIHAI (#121340) (1) PERM REGISTERED NURSE V SR24 (#121659) (2) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#48109, #121339) (1) PERM SOCIAL WORKER IV SR22 (#121478) (1) PERM OFFICE ASSISTANT III SR09 (#121670) (1) PERM LICENSED PROFESSIONAL NURSE II HE08 (#121750)	P A A A A A A		(2.00)		(3,694,000)	2.00	(2.00)	(3,694,000)
HTH 420	REMOVE POSITION COUNT FROM #99573H STUDENT HELPER  CONVERT TEMPORARY POSITIONS TO PERMANENT POSITIONS  HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL SERVICES ADJUSTMENT THRU TRANSFER FROM HTH 420/HO TO HTH 420/HM	(1) STUDENT HELPER (#99573H; -0.5; -21,023) FRINGE BENEFITS (-12,614) STUDENT1 - PAY AND FRINGE (33,637) SERVICES ON A FEE (-3,694,000) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#121340) (1) PERM REGISTERED NURSE V SR24 (#121659) (2) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#48109, #121339) (1) PERM SOCIAL WORKER IV SR22 (#121478) (1) PERM OFFICE ASSISTANT III SR09 (#121670) (1) PERM LICENSED PROFESSIONAL NURSE II HE08 (#121750) SERVICES ON A FEE BASIS (-678,126)	P A A A A A A A A A A A A A A A A A A A		(2.00)		(3,694,000)	2.00	(2.00)	(3,694,000)
HTH 420	REMOVE POSITION COUNT FROM #99573H STUDENT HELPER  CONVERT TEMPORARY POSITIONS TO PERMANENT POSITIONS  HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL SERVICES ADJUSTMENT THRU TRANSFER FROM HTH 420/HO TO HTH 420/HM  HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL	(1) STUDENT HELPER (#99573H; -0.5; -21,023) FRINGE BENEFITS (-12,614) STUDENT1 - PAY AND FRINGE (33,637) SERVICES ON A FEE (-3,694,000) (1) PERM CLINICAL PSYCHOLOGIST LHAI (#121340) (1) PERM REGISTERED NURSE V SR24 (#121659) (2) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#48109, #121339) (1) PERM SOCIAL WORKER IV SR22 (#121478) (1) PERM OFFICE ASSISTANT III SR09 (#121670) (1) PERM LICENSED PROFESSIONAL NURSE II HE08 (#121750)  SERVICES ON A FEE BASIS (-678,126)	P A A A A A A A A A A A A A A A A A A A		(2.00)		(3,694,000)	2.00	(2.00)	(3,694,000)
HTH 420	REMOVE POSITION COUNT FROM #99573H STUDENT HELPER  CONVERT TEMPORARY POSITIONS TO PERMANENT POSITIONS  HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL SERVICES ADJUSTMENT THRU TRANSFER FROM HTH 420/HO TO HTH 420/HM  HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL SERVICES ADJUSTMENT THRU TRANSFER FROM HTH 420/HO TO HTH 420/HN.	(1) STUDENT HELPER (#99573H; -0.5; -21,023) FRINGE BENEFITS (-12,614) STUDENT1 - PAY AND FRINGE (33,637) SERVICES ON A FEE (-3,694,000) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#121340) (1) PERM REGISTERED NURSE V SR24 (#121659) (2) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#48109, #121339) (1) PERM SOCIAL WORKER IV SR22 (#121478) (1) PERM OFFICE ASSISTANT III SR09 (#121670) (1) PERM LICENSED PROFESSIONAL NURSE II HE08 (#121750) SERVICES ON A FEE BASIS (-678,126)	A A A A A A A A A A A A A A A A A A A		(2.00)	(678,126)	(3,694,000)	2.00	(2.00)	(3,694,000)
HTH 420	REMOVE POSITION COUNT FROM #99573H STUDENT HELPER  CONVERT TEMPORARY POSITIONS TO PERMANENT POSITIONS  HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL SERVICES ADJUSTMENT THRU TRANSFER FROM HTH 420/HO TO HTH 420/HM  HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL SERVICES ADJUSTMENT THRU TRANSFER FROM HTH 420/HO TO HTH 420/HN.  HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERTHRU	(1) STUDENT HELPER (#99573H; -0.5; -21,023) FRINGE BENEFITS (-12,614) STUDENT1 - PAY AND FRINGE (33,637) SERVICES ON A FEE (-3,694,000) (1) PERM CLINICAL PSYCHOLOGIST LHAI (#121340) (1) PERM REGISTERED NURSE V SR24 (#121659) (2) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#48109, #121339) (1) PERM SOCIAL WORKER IV SR22 (#121478) (1) PERM OFFICE ASSISTANT III SR09 (#121670) (1) PERM LICENSED PROFESSIONAL NURSE II HE08 (#121750)  SERVICES ON A FEE BASIS (-678,126)	P A A A A A A A A A A A A A A A A A A A		(2.00)	(678,126) 233,252	(3,694,000)	2.00	(2.00)	(3,694,000)
HTH 420	REMOVE POSITION COUNT FROM #99573H STUDENT HELPER  CONVERT TEMPORARY POSITIONS TO PERMANENT POSITIONS  HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL SERVICES ADJUSTMENT THRU TRANSFER FROM HTH 420/HO TO HTH 420/HM  HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL SERVICES ADJUSTMENT THRU TRANSFER FROM HTH 420/HO TO HTH 420/HN.	(1) STUDENT HELPER (#99573H; -0.5; -21,023) FRINGE BENEFITS (-12,614) STUDENT1 - PAY AND FRINGE (33,637) SERVICES ON A FEE (-3,694,000) (1) PERM CLINICAL PSYCHOLOGIST LHAI (#121340) (1) PERM REGISTERED NURSE V SR24 (#121659) (2) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#48109, #121339) (1) PERM SOCIAL WORKER IV SR22 (#121478) (1) PERM OFFICE ASSISTANT III SR09 (#121670) (1) PERM LICENSED PROFESSIONAL NURSE II HE08 (#121750)  SERVICES ON A FEE BASIS (-678,126)	A A A A A A		(2.00)	(678,126) 233,252 (233,252)	(3,694,000)	2.00	(2.00)	(3,694,000)
HTH 420	REMOVE POSITION COUNT FROM #99573H STUDENT HELPER  CONVERT TEMPORARY POSITIONS TO PERMANENT POSITIONS  HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL SERVICES ADJUSTMENT THRU TRANSFER FROM HTH 420/HO TO HTH 420/HM  HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL SERVICES ADJUSTMENT THRU TRANSFER FROM HTH 420/HO TO HTH 420/HN.  HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERTHRU	(1) STUDENT HELPER (#99573H; -0.5; -21,023) FRINGE BENEFITS (-12,614) STUDENT1 - PAY AND FRINGE (33,637) SERVICES ON A FEE (-3,694,000) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#121340) (1) PERM REGISTERED NURSE V SR24 (#121659) (2) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#48109, #121339) (1) PERM SOCIAL WORKER IV SR22 (#121478) (1) PERM OFFICE ASSISTANT III SR09 (#121670) (1) PERM LICENSED PROFESSIONAL NURSE II HE08 (#121750)  SERVICES ON A FEE BASIS (-678,126)  SERVICES ON A FEE BASIS (-233,252)	A A A A A A A A A A A A A A A A A A A		(2.00)	(678,126) 233,252 (233,252) 758,494	(3,694,000)	2.00	(2.00)	(3,694,000) (678,126) (233,252)
HTH 420	REMOVE POSITION COUNT FROM #99573H STUDENT HELPER  CONVERT TEMPORARY POSITIONS TO PERMANENT POSITIONS  HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL SERVICES ADJUSTMENT THRU TRANSFER FROM HTH 420/HO TO HTH 420/HM  HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL SERVICES ADJUSTMENT THRU TRANSFER FROM HTH 420/HO TO HTH 420/HN.  HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERTHRU TRANSFER FROM HTH 420/HO TO HTH 420/HL.	(1) STUDENT HELPER (#99573H; -0.5; -21,023) FRINGE BENEFITS (-12,614) STUDENT1 - PAY AND FRINGE (33,637) SERVICES ON A FEE (-3,694,000) (1) PERM CLINICAL PSYCHOLOGIST LHAI (#121340) (1) PERM REGISTERED NURSE V SR24 (#121659) (2) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#48109, #121339) (1) PERM SOCIAL WORKER IV SR22 (#121478) (1) PERM OFFICE ASSISTANT III SR09 (#121670) (1) PERM LICENSED PROFESSIONAL NURSE II HE08 (#121750)  SERVICES ON A FEE BASIS (-678,126)	A A A A A A A A A A A A A A A A A A A		(2.00)	(678,126) 233,252 (233,252)	(3,694,000)	2.00	(2.00)	(3,694,000)
HTH 420	REMOVE POSITION COUNT FROM #99573H STUDENT HELPER  CONVERT TEMPORARY POSITIONS TO PERMANENT POSITIONS  HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL SERVICES ADJUSTMENT THRU TRANSFER FROM HTH 420/HO TO HTH 420/HM  HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL SERVICES ADJUSTMENT THRU TRANSFER FROM HTH 420/HO TO HTH 420/HN.  HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERTHRU TRANSFER FROM HTH 420/HO TO HTH 420/HL.	(1) STUDENT HELPER (#99573H; -0.5; -21,023) FRINGE BENEFITS (-12,614) STUDENT1 - PAY AND FRINGE (33,637) SERVICES ON A FEE (-3,694,000) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#121340) (1) PERM REGISTERED NURSE V SR24 (#121659) (2) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#48109, #121339) (1) PERM SOCIAL WORKER IV SR22 (#121478) (1) PERM OFFICE ASSISTANT III SR09 (#121670) (1) PERM LICENSED PROFESSIONAL NURSE II HE08 (#121750)  SERVICES ON A FEE BASIS (-678,126)  SERVICES ON A FEE BASIS (-233,252)	A A A A A A A A A A A A A A A A A A A		(2.00)	(678,126) 233,252 (233,252) 758,494	(3,694,000)	2.00	(2.00)	(3,694,000) (678,126) (233,252)
HTH 420	REMOVE POSITION COUNT FROM #99573H STUDENT HELPER  CONVERT TEMPORARY POSITIONS TO PERMANENT POSITIONS  HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL SERVICES ADJUSTMENT THRU TRANSFER FROM HTH 420/HO TO HTH 420/HM  HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL SERVICES ADJUSTMENT THRU TRANSFER FROM HTH 420/HO TO HTH 420/HN.  HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERTHRU TRANSFER FROM HTH 420/HO TO HTH 420/HL.  HOUSEKEEPING REQUEST TO TRADE- OFF/TRANSFER FUNDS FROM HTH 420/HO TO HTH 420/HE TO ELIMINATE THE	(1) STUDENT HELPER (#99573H; -0.5; -21,023) FRINGE BENEFITS (-12,614) STUDENT1 - PAY AND FRINGE (33,637) SERVICES ON A FEE (-3,694,000) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#121340) (1) PERM REGISTERED NURSE V SR24 (#121659) (2) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#48109, #121339) (1) PERM SOCIAL WORKER IV SR22 (#121478) (1) PERM OFFICE ASSISTANT III SR09 (#121670) (1) PERM LICENSED PROFESSIONAL NURSE II HE08 (#121750)  SERVICES ON A FEE BASIS (-678,126)  SERVICES ON A FEE BASIS (-233,252)	A A A A A A A A A A A A A A A A A A A		(2.00)	(678,126) 233,252 (233,252) 758,494	(3,694,000)	2.00	(2.00)	(3,694,000) (678,126) (233,252)
HTH 420	REMOVE POSITION COUNT FROM #99573H STUDENT HELPER  CONVERT TEMPORARY POSITIONS TO PERMANENT POSITIONS  HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL SERVICES ADJUSTMENT THRU TRANSFER FROM HTH 420/HO TO HTH 420/HM  HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL SERVICES ADJUSTMENT THRU TRANSFER FROM HTH 420/HO TO HTH 420/HN.  HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERTHRU TRANSFER FROM HTH 420/HO TO HTH 420/HL.	(1) STUDENT HELPER (#99573H; -0.5; -21,023) FRINGE BENEFITS (-12,614) STUDENT1 - PAY AND FRINGE (33,637) SERVICES ON A FEE (-3,694,000) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#121340) (1) PERM REGISTERED NURSE V SR24 (#121659) (2) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#48109, #121339) (1) PERM SOCIAL WORKER IV SR22 (#121478) (1) PERM OFFICE ASSISTANT III SR09 (#121670) (1) PERM LICENSED PROFESSIONAL NURSE II HE08 (#121750)  SERVICES ON A FEE BASIS (-678,126)  SERVICES ON A FEE BASIS (-233,252)	A A A A A A A A A A A A A A A A A A A		(2.00)	(678,126) 233,252 (233,252) 758,494 (758,494)	(3,694,000)	2.00	(2.00)	(3,694,000) (678,126) (233,252)
HTH 420	REMOVE POSITION COUNT FROM #99573H STUDENT HELPER  CONVERT TEMPORARY POSITIONS TO PERMANENT POSITIONS  HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL SERVICES ADJUSTMENT THRU TRANSFER FROM HTH 420/HO TO HTH 420/HM  HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL SERVICES ADJUSTMENT THRU TRANSFER FROM HTH 420/HO TO HTH 420/HN.  HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERTHRU TRANSFER FROM HTH 420/HO TO HTH 420/HL.  HOUSEKEEPING REQUEST TO TRADE- OFF/TRANSFER FUNDS FROM HTH 420/HO TO HTH 420/HE TO ELIMINATE THE	(1) STUDENT HELPER (#99573H; -0.5; -21,023) FRINGE BENEFITS (-12,614) STUDENT1 - PAY AND FRINGE (33,637)  SERVICES ON A FEE (-3,694,000) (1) PERM CLINICAL PSYCHOLOGIST LIHAL (#121340) (1) PERM REGISTERED NURSE V SR24 (#121659) (2) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#48109, #121339) (1) PERM SOCIAL WORKER IV SR22 (#121478) (1) PERM SOCIAL WORKER IV SR22 (#121478) (1) PERM LICENSED PROFESSIONAL NURSE II HE08 (#121750)  SERVICES ON A FEE BASIS (-678,126)  SERVICES ON A FEE BASIS (-233,252)  SERVICES ON A FEE BASIS (-758,494)	A A A A A A A A A A A A A A A A A A A		(2.00)	(678,126) 233,252 (233,252) 758,494 (758,494)	(3,694,000)	2.00	(2.00)	(3,694,000) (678,126) (233,252)
HTH 420	REMOVE POSITION COUNT FROM #99573H STUDENT HELPER  CONVERT TEMPORARY POSITIONS TO PERMANENT POSITIONS  HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL SERVICES ADJUSTMENT THRU TRANSFER FROM HTH 420/HO TO HTH 420/HM  HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL SERVICES ADJUSTMENT THRU TRANSFER FROM HTH 420/HO TO HTH 420/HN.  HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERTHRU TRANSFER FROM HTH 420/HO TO HTH 420/HL.  HOUSEKEEPING REQUEST TO TRADE- OFF/TRANSFER FUNDS FROM HTH 420/HO TO HTH 420/HE TO ELIMINATE THE NEGATIVE PERSONAL SERVICES ADJUSTMENT	(1) STUDENT HELPER (#99573H; -0.5; -21,023) FRINGE BENEFITS (-12,614) STUDENT1 - PAY AND FRINGE (33,637) SERVICES ON A FEE (-3,694,000) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#121340) (1) PERM REGISTERED NURSE V SR24 (#121659) (2) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#48109, #121339) (1) PERM SOCIAL WORKER IV SR22 (#121478) (1) PERM OFFICE ASSISTANT III SR09 (#121670) (1) PERM LICENSED PROFESSIONAL NURSE II HE08 (#121750)  SERVICES ON A FEE BASIS (-678,126)  SERVICES ON A FEE BASIS (-233,252)	A A A A A A A A A A A A A A A A A A A		(2.00)	(678,126) 233,252 (233,252) 758,494 (758,494)	(3,694,000)	2.00	(2.00)	(3,694,000) (678,126) (233,252)
HTH 420	REMOVE POSITION COUNT FROM #99573H STUDENT HELPER  CONVERT TEMPORARY POSITIONS TO PERMANENT POSITIONS  HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL SERVICES ADJUSTMENT THRU TRANSFER FROM HTH 420/HO TO HTH 420/HM  HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL SERVICES ADJUSTMENT THRU TRANSFER FROM HTH 420/HO TO HTH 420/HN.  HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERTHRU TRANSFER FROM HTH 420/HO TO HTH 420/HL.  HOUSEKEEPING REQUEST TO TRADE- OFF/TRANSFER FUNDS FROM HTH 420/HO TO HTH 420/HE TO ELIMINATE THE NEGATIVE PERSONAL SERVICES ADJUSTMENT	(1) STUDENT HELPER (#99573H; -0.5; -21,023) FRINGE BENEFITS (-12,614) STUDENT1 - PAY AND FRINGE (33,637)  SERVICES ON A FEE (-3,694,000) (1) PERM CLINICAL PSYCHOLOGIST LIHAL (#121340) (1) PERM REGISTERED NURSE V SR24 (#121659) (2) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#48109, #121339) (1) PERM SOCIAL WORKER IV SR22 (#121478) (1) PERM SOCIAL WORKER IV SR22 (#121478) (1) PERM LICENSED PROFESSIONAL NURSE II HE08 (#121750)  SERVICES ON A FEE BASIS (-678,126)  SERVICES ON A FEE BASIS (-233,252)  SERVICES ON A FEE BASIS (-758,494)	A A A A A A A A A A A A A A A A A A A		(2.00)	(678,126) 233,252 (233,252) 758,494 (758,494)	(3,694,000)	2.00	(2.00)	(3,694,000) (678,126) (233,252)
HTH 420	REMOVE POSITION COUNT FROM #99573H STUDENT HELPER  CONVERT TEMPORARY POSITIONS TO PERMANENT POSITIONS  HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL SERVICES ADJUSTMENT THRU TRANSFER FROM HTH 420/HO TO HTH 420/HM  HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL SERVICES ADJUSTMENT THRU TRANSFER FROM HTH 420/HO TO HTH 420/HN.  HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERTHRU TRANSFER FROM HTH 420/HO TO HTH 420/HL.  HOUSEKEEPING REQUEST TO TRADE- OFF/TRANSFER FUNDS FROM HTH 420/HO TO HTH 420/HE TO ELIMINATE THE NEGATIVE PERSONAL SERVICES ADJUSTMENT  HOUSEKEEPING REQUEST TO TRADE- OFF/TRANSFER FUNDS FROM HTH 420/HO TO HTH 420/HG AND TRANSFER FUNDS FROM HTH 420/HO TO HTH 420/HG AND TRANSFER FUNDS	(1) STUDENT HELPER (#99573H; -0.5; -21,023) FRINGE BENEFITS (-12,614) STUDENT - PAY AND FRINGE (33,637)  SERVICES ON A FEE (-3,694,000) (1) PERM CLINICAL PSYCHOLOGIST LIHAI (#121340) (1) PERM REGISTERED NURSE V SR24 (#121659) (2) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#48109, #121339) (1) PERM SOCIAL WORKER IV SR22 (#121478) (1) PERM SOCIAL WORKER IV SR22 (#121478) (1) PERM LICENSED PROFESSIONAL NURSE II HE08 (#121750)  SERVICES ON A FEE BASIS (-678,126)  SERVICES ON A FEE BASIS (-758,494)  SERVICES ON A FEE BASIS (-758,494)	A A A A A A A A A A A A A A A A A A A		(2.00)	(678,126) 233,252 (233,252) 758,494 (758,494)	(3,694,000)	2.00	(2.00)	(3,694,000) (678,126) (233,252)
HTH 420	REMOVE POSITION COUNT FROM #99573H STUDENT HELPER  CONVERT TEMPORARY POSITIONS TO PERMANENT POSITIONS  HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL SERVICES ADJUSTMENT THRU TRANSFER FROM HTH 420/HO TO HTH 420/HM  HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL SERVICES ADJUSTMENT THRU TRANSFER FROM HTH 420/HO TO HTH 420/HN.  HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERTHRU TRANSFER FROM HTH 420/HO TO HTH 420/HL.  HOUSEKEEPING REQUEST TO TRADE- OFF/TRANSFER FUNDS FROM HTH 420/HO TO HTH 420/HE TO ELIMINATE THE NEGATIVE PERSONAL SERVICES ADJUSTMENT	(1) STUDENT HELPER (#99573H; -0.5; -21,023) FRINGE BENEFITS (-12,614) STUDENT - PAY AND FRINGE (33,637)  SERVICES ON A FEE (-3,694,000) (1) PERM CLINICAL PSYCHOLOGIST LIHAI (#121340) (1) PERM REGISTERED NURSE V SR24 (#121659) (2) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#48109, #121339) (1) PERM SOCIAL WORKER IV SR22 (#121478) (1) PERM SOCIAL WORKER IV SR22 (#121478) (1) PERM LICENSED PROFESSIONAL NURSE II HE08 (#121750)  SERVICES ON A FEE BASIS (-678,126)  SERVICES ON A FEE BASIS (-758,494)  SERVICES ON A FEE BASIS (-758,494)	A A A A A A A A A A A A A A A A A A A		(2.00)	(678,126) 233,252 (233,252) 758,494 (758,494)	(3,694,000)	2.00	(2.00)	(3,694,000) (678,126) (233,252)

	HOUSEKEEPING REQUEST TO TRADE- OFF/TRANSFER FUNDS	SERVICES ON A FEE BASIS (-58,413)											
	FROM HTH 420/HO TO HTH 420/HG TO ELIMINATE THE												
	NEGATIVE PERSONAL SERVICES ADJUSTMENT												
			A					(58,413)					(58,413)
	INCREASE THE APPROPRIATION CEILING FOR THE MENTAL	FROM MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND											
	HEALTH AND SUBSTANCE ABUSE SPECIAL FUND												
		SERVICES ON A FEE (FY20: -5,810,000, FY21: -5,810,000)											
			В					10,000,000		(5,810,000)			(5,810,000)
	REDUCE (73) POSITIONS AND FUNDS FOR THE ADULT	(5) PERM SOCIAL WORKER IV (#00007611, #00019562, #00027014,											
	MENTAL HEALTH - OUTPATIENT SERVICES.	#00048092, #00048065; -52,956 EACH)											
		(4) PERM SOCIAL WORKER IV (#00014587, #00003862, #00048976,											
		#00048981; -52,956 EACH)											
		(1) PERM SOCIAL WORKER IV (#00014510; -58,088)											
		(1) PERM HUMAN SVCS PROF IV (#00048069; -58,470)											
		(1) PERM HUMAN SVCS PROF IV (#00052093; -57,324)											
		(1) PERM HUMAN SVCS PROF IV (#00049009; -71,130)											
		(1) PERM HUMAN SVCS PROF IV (#00052120; -26,478)											
		(1) PERM HUMAN SVCS PROF IV (#00052326; -63,240)											
		(3) PERM LICENSED PRACTICAL NURSE II (#0002162, #00010981,											
		#00116845; -46,488 EACH)											
		(5) PERM CLINICAL PSYCHOLOGIST (#00014929, #00116792,											
		#00121343, #00121749, #00121747; -59,103 EACH)											
1		(2) PERM HOSPITAL BILLING CLERK I (#00047631, #00047635; -											
		31,440 EACH)											
1		(3) PERM MENTAL HEALTH SPECIALIST (#00121708, #00121710,											
		#00121704; -59,616 EACH)											
		(1) PERM ADMINISTRATIVE SPCLT IV (#00025805; -52,956)											
		(1) PERM ACCOUNT CLERK III (#00121671; -34,020)											
		(1) PERM OFFICE ASSISTANT III (#00117732; -30,240)											
		(1) PERM SECRETARY II (#00121680; -38,220)											
		(1) PERM SECRETARY III (#00004931; -63,612)											
		(1) PERM SUBSTANCE ABUSE SPCLT IV (#00121694; -52,956)											
		(19) TEMP HUMAN SVCS PROF IV (#00121370, #00121372,											
		#00121374, #00121375, #00121396, #00121465, #00121483											
		#00121513, #00121514; #00121516, #00121481, #00121482,	Α								(34.00)	(39.00)	(4,749,094)
	HOUSEKEEPING REQUEST TO OFFSET NEGATIVE PERSONAL												
	SERVICES ADJUSTMENT AND TURNOVER SAVINGS LINE ITEMS												
	THRU TRANSFERRING FUNDS WITHIN HTH430/HR												
HTH 430			Α					35,799					
		SERVICES ON A FEE BASIS (-35,799)	Α					(35,799)					(35,799)
	REDUCE (39) POSITIONS AND FUNDS FOR ADULT MENTAL	(6) PERM LPN - MENTAL HEALTH (FP) (#2147, #10965, #25870,											
	HEALTH SERVICES - INPATIENT.	#25872, #25873, #52057; -46,488 EACH)											
		(1) PERM LPN - MENTAL HEALTH (FP) (#18149; -42,996)											
		(1) PERM CLINICAL PSYCHOLOGIST (#42461; -64,476)											
		(1) PERM CLINICAL PSYCHOLOGIST (#46525; -67,056)											
		(1) PERM CLINICAL PSYCHOLOGIST (#50682; -59,103)											
		(1) PERM NEUROTRAINING THERAPIST IV (#24922; -52,956)											
		(1) PERM REGISTERED NURSE III (#45778; -114,276)											
		(1) PERM REGISTERED NURSE III (#48023; -109,776)											
		(1) PERM REGISTERED NURSE III (#52047; -92,064)											
		(2) PERM PSYCHIATRIST- INPATIENT (#122116, #122117; 0.5 EACH; -											
		87,901 EACH)											
		(2) PERM OCCUPATIONAL THERAPIST III (#46308, #46309; -48,948											
		EACH)											
		(1) PERM JANITOR II (#46079; -42,396)											
		(1) PERM PRGM SPCLT SUBSTANCE ABUSE (#51145; -52,956) (1) PERM SUBSTANCE ABUSE SPECIALIST IV (#123072)											
		(1) PERM SUBSTANCE ABUSE SPECIALIST IV (#123072) (1) PERM PURCHASING TECHNICIAN I (#123075)											
		(1) PERM PORCHASING TECHNICIAN T (#123075) (1) PERM PSYCHIATRIC TECHNICIAN (FP) (#123107)											
		(1) PERM ACCOUNTANT III (#90321H; -24,474)											
		(1) PERM ACCOUNTANT III (#90321H; -24,474) (1) PERM ACCOUNT CLERK II (#90322H; -15,120)											
		(2) PERM HUMAN RESOURCES ASSISTANT III (#90323H, #90324H; -											
		(2) PERM HUMAN RESOURCES ASSISTANT III (#90323H, #90324H; - 15,720 EACH)											
		(3) PERM OFFICE ASSISTANT III (#90326H, #90327H, #90328H; -											
		15,120 EACH)											
		(1) PERM OFFICE ASSISTANT III (#118431; -44,724)											
	1		1	1	1	l	1	I		1			
1		(1) PERM DIRECTOR OF SECURITY (#90487H; -45,000)	Δ.								(36.00)	(3.00)	(2,098,610)

	HOUSEKEEPING REQUEST TO TRANSFER FUNDS IN FROM										
	TREATMENT AND RECOVERY BRANCH (HTH 440/HT) TO										
	PREVENTION BRANCH (HTH 440/HU) TO DELETE NEGATIVE										
	PERSONAL SERVICES ADJUSTMENT IN PERSONAL SERVICES IN										
HTH 440	PREVENTION BRANCH.		^				35,010				
11111 440		OFFICE SUPPLIES (-11,000)	^				33,010				
	TREATMENT AND RECOVERY BRANCH (HTH 440/HT) TO	OTHER SUPPLIES (-500)									
	PREVENTION BRANCH (HTH 440/HU) TO DELETE NEGATIVE	POSTAGE (-500)									
	PERSONAL SERVICES ADJUSTMENT IN PERSONAL SERVICES IN										
	PREVENTION BRANCH AND ALIGN OTHER CURRENT EXPENSES	PRINTING & BINDING (-220)									
	IN TREATMENT AND RECOVERY BRANCH (TRB)	ADVERTISING (-600)									
		CAR MILEAGE (-3,000)									
		TRANSPORTATION, INTRASTATE (-5,000)									
		SUBSISTENCE ALLOWANCE, INTRASTATE (-5,000)									
		HIRE OF PASSENGER CARS (-3,382)									
1		MOTOR POOL CARS (-400)									
I		OTHER TRAVEL (-15,000)									
		RENTAL OF EQUIPMENT (-9,000)									
		OTHER RENTALS (-10,000)									
		R AND M - OFFICE FURNITURE (-3,900)									
		MISC. CURRENT EXPENSE (-2,520)									
		TRAINING COST/REGISTRANT (-3,000)	Α				(35,010)				(78,022)
	HOUSEKEEPING REQUEST TO TRANSFER FUNDS WITHIN	1		1			1,/				, -,,
	OTHER SERVICES INCLUDING POS AND GIA (HTH 440/HO) TO										
	ALIGN OTHER CURRENT EXPENSES IN MOF B.										
	ALIGN OTHER CURRENT EXPENSES IN MOF B.		L .				585.000				
			В				585,000				
		OTHER CURRENT EXPENSE: POS-SUBSTANCE ABUSE (-585,000)									
			В				(585,000)				(585,000)
	TRADE-OFF FUNDS WITHIN TREATMENT AND RECOVERY	SERVICES ON A FEE BASIS (-26,478)									
	BRANCH (HTH 440/HT) TO ADD 1.00 PERMANENT PROGRAM	(1) PERM PROGRAM SPECIALIST SA IV SR22 (#91801H; 52,956)									
	SPECIALIST SUBSTANCE ABUSE (SA) IV										
			Α		1.00		0		1.00		26,478
	TRANSFER FUNDS IN FROM OTHER SERVICES INCLUDING POS										
	& GIA (HTH 440/HO) TO PREVENTION BRANCH (HTH 440/HU)										
	FOR CHANGE OF MOF FROM FEDERAL TO GENERAL, AND										
	CONVERT FROM TEMPORARY TO PERMANENT FOR 2.00										
	POSITIONS #122749 AND #122750.										
			A			2.00	100,764				
	TRANSFER FUNDS IN FROM OTHER SERVICES INCLUDING POS										
	& GIA (HTH 440/HO) TO PREVENTION BRANCH (HTH 440/HU)										
	FOR CHANGE OF MOF FROM FEDERAL TO GENERAL, AND										
	CONVERT FROM TEMPORARY TO PERMANENT FOR 2.00										
	POSITIONS #122749 AND #122750.										
	TOSTITORIS WILLT IS AND WILLT SO.										
1											
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I											
1											
			P	1		(2.00)	(153,161)				

-	TRANSFER FUNDS IN FROM OTHER SERVICES INCLUDING POS											
1	& GIA (HTH 440/HO) TO PREVENTION BRANCH (HTH 440/HU)											
	FOR CHANGE OF MOF FROM FEDERAL TO GENERAL, AND											
(	CONVERT FROM TEMPORARY TO PERMANENT FOR 2.00											
F	POSITIONS #122749 AND #122750.											
			D .				153,161					
			Р				153,161					
	TRANSFER FUNDS OUT FROM OTHER SERVICES INCLUDING							1		l		
	POS & GIA (HTH 440/HO) TO PREVENTION BRANCH (HTH			1		]		l		l l		
	440/HU) FOR CHANGE OF MOF FOR 2.00 POSITIONS.			1		]		l		l l		
	THO THO TON CHANGE OF WICH FOR 2.00 POSHIONS.		I. I	1		]	(100.751)	l		l l		
<b></b>		ļ	A	+ + + + + + + + + + + + + + + + + + + +	1		(100,764)			ļļ		
1	ADD 2.00 POSITIONS AND FUNDS FOR YOUTH SUICIDE	FROM MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND.						1		l		
	AWARENESS AND PREVENTION PROTOCOL ACT 270, SLH		1			]		1		1		
		SUBSTITUTE TEACHER (140,000)		1		]		l		l l		
				1		]		l		l l		
		SERVICES FOR A FEE - MISC. (400,000)						1		l		
		PROFESSIONAL DEVELOPMENT (220,000)						1		l		
		PRINTING & BINDING (25,000)		1		]		l		l l		
		CLASSROOM SUPPLIES (110,000)										
HTH 460			В									895,000
(	CONVERT 1.50 POSITIONS FROM TEMPORARY TO	(1) PERM STATISTICS CLERK I SR10 (#50556)										
	PERMANENT IN OAHU SERVICES BRANCH.	(1) PERM SOCIAL WORKER IV SR22 (#117644; 0.5)	l <sub>A</sub>		1.50	(1.50)		1		1.50	(1.50)	
	CONVERT 6.00 POSITIONS FROM TEMPORARY TO	(6) PERM PROGRAM SPECIALIST (MH) IV SR22 (#121936, #121937,	<del>† ·                                     </del>	+ +	1.50	(1.30)		1		1.50	(1.50)	
		#121966, #121967, #121968, #121969)										
/	ADMINISTRATION.		В		6.00	(6.00)				6.00	(6.00)	
	HOUSEKEEPING REQUEST TO TRADE- OFF/TRANSFER FUNDS					(					(/	
	WITHIN CHILD AND ADOLESCENT MENTAL HEALTH											
/	ADMINISTRATION (HTH 460/HF) TO DELETE NEGATIVE											
l r	PERSONAL SERVICES ADJUSTMENT IN PERSONAL SERVICES.											
			Ι.				101,697					
<b> </b>			^									
			В				0					
		SERVICES ON A FEE BASIS (-101,697)	Δ				(101,697)					(101.697)
<del>                                     </del>	HOUSEKEEDING BEOLIEST TO TRADE. OFF/TRANSFER FUNDS	12	<del>                                      </del>	+ +	1	1	(101,037)			+	1	(101,031)
	HOUSEKEEPING REQUEST TO TRADE- OFF/TRANSFER FUNDS			1		]		l		l l		
)	WITHIN NEIGHBOR ISLAND SERVICES BRANCH (HTH 460/HV)		1	1 1		1		1		l l		
-	TO DELETE NEGATIVE PERSONAL SERVICES ADJUSTMENT IN			1		]		l		l l		
	PERSONAL SERVICES.		l <sub>A</sub>			]	89,878	1		1		
<del>                                     </del>		CHORTAGE DIFFERENTIAL ( 00 070)	1	+ +	+	1	(89.878)	1		+	+	(89,878)
<b></b>		SHORTAGE DIFFERENTIAL (-89,878)	A	<del> </del>			(89,878)					(89,878)
	HOUSEKEEPING REQUEST TO TRADE- OFF/TRANSFER FUNDS			1		]		l		l l		
	WITHIN OTHER SERVICES, INCLUDING POS AND GIA (HTH			1		]		l		l l		
	460/HO) TO DELETE NEGATIVE PERSONAL SERVICES			1		]		l		l l		
			I I	1			.=	l				
/	ADJUSTMENT IN PERSONAL SERVICES.		N		1		15,192					
1		FRINGE BENEFITS (-15,192)	N				(15,192)	1		 1		(15,192)
j.	REDUCE (9) POSTIONS AND FUNDS FOR THE CHILD AND	(1) PERM CLINICAL PSYCHOLOGIST (#122512; -59,103)	i	i						İ		
				1		]		l		l l		
]		(1) PERM PROG SPCLT IV (#91202H; -36,978)		1		]		l		l l		
		(1) PERM MST COORDINATOR (#91207H; -80,000)		1		]		l		l l		
		(1) PERM FINANCIAL SPECIALIST (#97204H; -48,876)		1		]		l		l l		
		(1) TEMP PSYCHIATRIST II, (#106427; 0.5; -87,901)		1		]		l		l l		
				1		]		l		l l		
		(1) TEMP PSYCHIATRIST - INPATIENT (#122098; -191,784)	1			]		1		1		
		(1) TEMP PSYCHIATRIST - OUTPATIENT (#122102; -191,784)	1			]		1		1		
		(2) PERM HUMAN SVCS PROF IV (#118107, #110487; -52,956 EACH)	1			]		1		1		
				1 1	1			1	1			
		(2) FERRITIONIAN 3VC3 FROI IV (#118107, #110487, -32,530 EACH)	Ι.							(6.00)	(2 50)	
		(2) FERNI HOIVIAN 3VC3 FROI IV (#118107, #110487, -32,550 EACH)	А							(6.00)	(2.50)	(802,338)
	HOUSEKEEPING REQUEST TO OFFSET NEGATIVE TURNOVER	(2) FERNITIONAN 3VC3 FROT IV (#110107, #110487, -32,530 EACH)	A							(6.00)	(2.50)	(802,338)
		(2) FERINI HUMANI 3903 FROM NY (#110107, #110407, -32,330 EACH)	A							(6.00)	(2.50)	(802,338)
9	HOUSEKEEPING REQUEST TO OFFSET NEGATIVE TURNOVER SAVINGS LINE ITEMS THRU TRANSFER FUNDS WITHIN HTH	(2) FEITH HOWAY 3VC3 FROM IV (#110107, #110407, -32,330 EACH)	A				17.664			(6.00)	(2.50)	(802,338)
9	HOUSEKEEPING REQUEST TO OFFSET NEGATIVE TURNOVER SAVINGS LINE ITEMS THRU TRANSFER FUNDS WITHIN HTH 495/HC	ADJ - RECONCILE TO ACTUAL (-17,664)	A				17,664 (17,664)			(6.00)	(2.50)	(802,338)

	REDUCE (7) POSITIONS AND FUNDS FOR THE BEHAVIORAL	(1) TEMP HSP/SW V (#90263H; -51,312)										
	HEALTH ADMINISTRATION.	(1) TEMP HSP/SOCIAL WORKER IV (#91263H; -38,100)										
		(1) TEMP SECRETARY II (#91272H; -29,712)										
		(1) TEMP APPLICATIONS DEVELOPER (#91274H; -46,200)										
		(1) TEMP MIS TRAINER (#91283H; -38,000)										
		(1) TEMP SECRETARY III (#94221H; -48,000)										
		(1) TEMP CASE MANAGEMENT SPECIALIST (#94225H; -52,000)										
			A								(7.00)	(303,324)
	EXTEND AND INCREASE THE EXPENDITURES CEILING FOR	FROM MEDICAID WAIVER ADMINISTRATIVE CLAIMING SPECIAL										
	INTELLECTUAL AND DEVELOPMENTAL DISABILITIES (I/DD)	FUND.										
	MEDICAID WAIVER ADMINISTRATIVE CLAIMING SPECIAL											
	FUND PER ACT 165, SLH 2019.	PRINTING (3,000)										
	·	OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS										
		(2,367,000)										
HTH 501		OTHER MISC CURRENT EXPENSES (130,000)	R				2,500,000					2,500,000
11111 301	HOUSEKEEPING REQUEST TO TRADE- OFF/TRANSFER FUNDS	OTTER WISC CORRENT EXPENSES (130,000)	ь		+ +		2,300,000			+		2,300,000
	WITHIN DEVELOPMENTAL DISABILITIES ADMINISTRATION											
	(HTH 501/KB) TO ALIGN BUDGET IN OTHER CURRENT											
	EXPENSES.		A				63,437					
		MOTOR VEHICLE GAS AND OIL (-1,050)										
1		EDUCATION SUPPLIES (-1,215)	1		1				1		1	
1		SAFETY SUPPLIES (-95)	1		1				I			
İ		SUPPLIES (-37)	1		1				I			
		OFFICE SUPPLIES (-5,268)	1		1				1			
İ		OTHER SUPPLIES (-655)	1		1				I			
		FREIGHT AND DELIVERY CHARGES (-2,000)										
	PR AL CA OT	POSTAGE (-590)										
		PRINTING AND BINDING (-3,965)										
		ADVERTISING (-300)										
		CAR MILEAGE (-4,230)										
		OTHER RENTALS (-286)										
		OTHER NON-STATE EMPLOYEE SERVICES ON A FEE (-5,197)										
		MISC. CURRENT EXPENSES (-8,488)										
		PHOTOCOPY -SERVICES (-1,745)										
		ADJUSTMENT (-3,636)										
		OTHER MISC. EXPENSES (-24,680)					(63,437)					(63,437)
	HOUSEKEEDING DECLIEST TO TRADE, OFF/TRANSCER FUNDS	OTHER MISC. EXPENSES (-24,080)	A				(05,457)					(05,457)
	HOUSEKEEPING REQUEST TO TRADE- OFF/TRANSFER FUNDS											
	WITHIN DEVELOPMENTAL DISABILITIES DIVISION'S PURCHASE											
	OF SERVICES (HTH 501/CM) TO ALIGN BUDGET IN OTHER											
	CURRENT EXPENSES.		Α				278,603					
		PSYCHOLOGY EVALUATION (-48,469)										
		COM LIVING/ADULT DAY (-72,188)										
		ADJUSTMENT (-157,946)	A				(278,603)					(278,603)
	HOUSEKEEPING REQUEST TO TRADE- OFF/TRANSFER FUNDS	, , ,			1		, , , , , , , , ,				i i	
	WITHIN OAHU CASE MANAGEMENT BRANCH (HTH 501/JO)		1		1				I			
	TO ALIGN BUDGET IN OTHER CURRENT EXPENSES.		1		1				1			
	TO ALIGN BODGET IN OTHER CORREST EXPENSES.		I,		1		760,285		I			
-		EDUCATION CURRUES ( 4 220)	А	+	+		/60,285		-	1		
		EDUCATION SUPPLIES (-1,328)	1		1				1			
		MOTOR VEHICLE GAS AND OIL (-478)	1		1				I			
		OTHER MEDICAL AND HOSPITAL SUPPLIES (-30)	1		1				I			
		MAINTENANCE MATERIALS SUPPLIES (-7)			1				1			
		OFFICE SUPPLIES (-2,491)	1		1				1			
		CAR MILEAGE (-6,561)	1		1				I			
		RENTAL OF LAND & BUILDING (-400,969)	1		1				1			
		ADJUSTMENT (-346,831)	1		1				I		]	
		OTHER EXPENSES CARE FOR PERSON (-1,590)	I.		1		(760,285)		1			(760,285)
<b> </b>	University of the control of the con	OTHER EXPENSES CARE FOR PERSON (-1,590)	A	1	+	 +	(760,285)		1	+	<del>                                     </del>	(/60,285)
1	HOUSEKEEPING REQUEST TO TRADE- OFF/TRANSFER FUNDS		1		1				1			
1	WITHIN OUTCOMES AND COMPLIANCE BRANCH (HTH 501/JA	)	1		1				1			
	TO DELETE NEGATIVE PERSONAL SERVICES ADJUSTMENT IN		1		1				I			
	PERSONAL SERVICES AND ALIGN BUDGET IN OTHER CURRENT	·	1		1				I		]	
	EXPENSES.		A		1		168,271		I			
		EDUCATIONAL SUPPLIES (-38)			1						i i	
		MAINTENANCE MATERIALS (-52)	1		1				I			
		MISC. (-118,500)	1		1				I		]	
1		UTILITIES (-29,681)			1				1			
		TELEPHONE & TELEGRAPH (-20,000)	I,		1		(168,271)		I			(168,271)
1		TELEPHONE & TELEGRAPH (-20,000)	А	1			(108,2/1)		1		ı	(108,271)

			1					1		 			,	
	REDUCE (5) POSITIONS AND FUNDS FOR THE	(1) PERM HUMAN SERVICES PROFESSIONAL IV (#41490; -67,044)												
	DEVELOPMENTAL DISABILITIES DIVISION.	(1) PERM HUMAN SERVICES PROFESSIONAL V (#98831H; -57,168)												
		(1) PERM HUMAN SERVICES PROFESSIONAL V (#113192; -70,198)												
		(1) PERM HUMAN SERVICES PROFESSIONAL IV (#122894; -50,772)												
		(1) TEMP INDIVIDUAL MENTOR (#92472H; -20,000)												
		, , , , , ,												
			A									(4.00)	(1.00)	(265,182)
	ADD 1.00 PERMANENT EXEMPT COMMUNICATION ACCESS											, , ,	, , , , ,	(
	SPECIALIST AND FUNDS FOR PROGRAM AND POLICY	STUDENT HELPER PAY (10,720)												
HTH 520	DEVELOPMENT UNIT.	( 3, 3,	A				0.50							10,720
	HOUSEKEEPING REQUEST TO TRADE- OFF/TRANSFER FUNDS													
1	WITHIN DISABILITY AND COMMUNICATION ACCESS BOARD													
1	TO DELETE NEGATIVE PERSONAL SERVICES ADJUSTMENT IN													
	PERSONAL SERVICES AND ADJUST BUDGET IN OTHER													
	CURRENT EXPENSES.		D						4,236					
-	CURRENT EXPENSES.		D II						43,205					
		EROM CRECIMI RADENT INFORMATION METHODY FUND	U						43,205					
1		FROM SPECIAL PARENT INFORMATION NETWORK FUND.												
		OVERTIME ( 4.22CD)												
		OVERTIME (-4,236B)												
		OTHER UTILITIES (-4,000U)												
		MISC. CURRENT EXPENSES (-5,500U)												
		TRAINING COSTS & REGISTRATION FEES (PREV- SPIN OPERATING												
		COSTS) (-20,486U)												
		OTHER MISC. CURRENT EXPENSES (PREV- SPIN TRAVEL/CONF												
		COSTS) (-13,219U)	В						(4,236)					(4,236)
			U						(43,205)					(43,205)
HTH 560	ADJUST CEILING FOR OTHER FEDERAL FUNDS.	MISC CURRENT EXPENSE - MIECHV (-3,000,000)	P						(3,000,000)					(3,000,000)
	CHANGE MOF FROM N-IDEA PART-C TO A-GENERAL FOR 3.00													
	EIS POSITIONS (#51095 CLINICAL PSYCHOLOGIST VI, #51080-	50,772N/50,772A)												
	OCCUPATIONAL THERAPIST IV, #50741-SPEECH-LANGUAGE	(1) PERM OCCUPATIONAL THERAPIST IV SR22M (#51080; -1N/1A; -												
	PATHOLOGIST)	75,192N/75,192A)												
	·	(1) PERM CLINICAL PSYCHOLOGIST IV SR26G (#51095; -1N/1A; -												
		72,324N/72,324A)												
		FRINGE BENEFITS (-118,973N)												
		ELECTRICITY (-9,000A)												
		WATER (-2,400A)												
		RENTAL OF LAND/BUILDING (-172,000A)												
1		R&M - MACHINERY & EQUIP-SPECIAL (-3,000A)												
1		R&M - MACHINERY 7 EQUIP-ROUTINE (-1,200A)												
1		R&M - BLDGS & SPECIAL MAINTENANCE (-3,000A)												
1														
1		R&M GROUNDS SPEC. MAINTENANCE (-1,688A)												
1		R&M VEHICLES (-1,200A)												
1		OTHER REPAIRS & MAINTENANCE (-4,800A)							_					
		MISC. CURRENT EXPENSES (317,261N)	A				3.00		0			3.00		0
			N	1	ı	l	(3.00)		0		l	(3.00)		0

	(1) PERM PROGRAM SPECIALIST VI SR26L (#116875; -1N/1A; -									
TO A-GENERAL FOR 3.00 POSITIONS (#116875 PRG SPC VI,	13,566N/91,776A)									
#23937 SEC 11, #117164 ACNT ILL) AND OTHER CURRENT	(1) PERM SECRETARY II SR14E (#23937; -1N/1A; -24,077N/43,008A)									
EXPENSES.	(1) PERM ACCOUNTANT III SR20G (#117164; -1N/1A; - 59,228N/57,324A)									
	FRINGE BENEFITS (-79,627N)									
	PERSONAL SERVICES ADJUSTMENT (50,071N)									
	EDUCATIONAL SUPPLIES (-400N)									
	MEDICAL & HOSPITAL SUPPLIES (-12,000N)									
	JANITORIAL SUPPLIES (-3,500N)									
	OFFICE SUPPLIES (14,174N)									
	OTHER SUPPLIES (-113,000N)									
	DUES AND SUBSCRIPTIONS (-4,200N) POSTAGE (-14,240N)									
	TELEPHONE AND TELEGRAPH (-9,650N)									
	PRINTING AND BINDING (-45,000N)									
	ADVERTISING (-3,500N)									
	CAR MILEAGE (-9,500N)									
	TRANSPORTATION, INTERSTATE (-13,200N)									
	SUBSISTENCE ALLOWANCE, INTRASTATE (-780N)									
	TRANSPORT, OUT-OF-STATE (-14,700N) SUBSISTENCE ALLOW, OUT-OF-STATE (-5,700N)									
	EXCESS LODGING, OUT-OF-STATE (-2,000N)									
	HIRE OF PASSENGER CARS (-1,240N)									
	ELECTRICITY (-3,500N)									
	OTHER UTILITIES (-5,000N)									
	RENTAL OF LAND & BUILDING (-7,500N)	N	(3.00)	(2,22	2,418)			(3.00)		(2,272,
	(1) PERM PROGRAM SPECIALIST VI SR26L (#116875; -1N/1A; -									
	13,566N/91,776A)									
	(1) PERM SECRETARY II SR14E (#23937; -1N/1A; -24,077N/43,008A)									
	(1) PERM ACCOUNTANT III SR20G (#117164; -1N/1A; - 59,228N/57,324A)									
	FRINGE BENEFITS (-79,627N)									
	PERSONAL SERVICES ADJUSTMENT (50,071N)									
	EDUCATIONAL SUPPLIES (-400N)									
	MEDICAL & HOSPITAL SUPPLIES (-12,000N)									
	JANITORIAL SUPPLIES (-3,500N)									
	OFFICE SUPPLIES (14,174N)									
	OTHER SUPPLIES (-113,000N)									
	DUES AND SUBSCRIPTIONS (-4,200N) POSTAGE (-14,240N)									
	TELEPHONE AND TELEGRAPH (-9,650N)									
	PRINTING AND BINDING (-45,000N)									
	ADVERTISING (-3,500N)									
	CAR MILEAGE (-9,500N)									
	TRANSPORTATION, INTERSTATE (-13,200N)									
	SUBSISTENCE ALLOWANCE, INTRASTATE (-780N)									
	TRANSPORT, OUT-OF-STATE (-14,700N)									
	SUBSISTENCE ALLOW., OUT-OF-STATE (-5,700N) EXCESS LODGING, OUT-OF-STATE (-2,000N)									
	HIRE OF PASSENGER CARS (-1,240N)									
	ELECTRICITY (-3,500N)									
	OTHER UTILITIES (-5,000N)									
	RENTAL OF LAND & BUILDING (-7,500N)	A	3.00	1,62	1,081			3.00		1,671,
CHANGE MOF FROM P (PHHS BLOCK GRANT) TO N (MCHS	(1) PERM EPIDEMIOLOGIST II SRNA (#120339, -75,658P/75,658N)								ĺ	
BLOCK GRANT) FOR POSITION #120339 EPIDEMIOLOGIST II.	FRINGE BENEFITS (-45,395P/47,725N)									
	MISC CURRENT EXPENSES - PHHSBG (121,053P)									
	MISC CURRENT EXPENSES (-123,383N)	,,	1.00		0			1.00		
		N D	(1.00)		0	1		1.00 (1.00)		
FOLD INTO THE BUDGET NON-APPROPRIATED GRANT TITLED	(1) TEMP OFFICE ASSISTANT III SR08 (#91504H; 0.5; 15,120)	ľ	(1.00)		0			(1.00)		
NEWBORN SCREENING STATE EVALUATION PROGRAM	FRINGE BENEFITS (9,538)									
(NSSEP) WITH PROJECT PERIOD 9/1/19 - 8/31/21.	OCE - NEWBORN SCREENING STATE EVALUATION PROGRAM									
	(125,808)	P		0.50 15	0,000	<u> </u>			0.50	150
HOUSEKEEPING REQUEST TO DELETE 1.00 FTE TEMP	(1) TEMP PARENT SUPPORT/FOLLOW-UP COORDINATOR (#93821H;	-								
POSITION #93821 H PARENT SUPPORT/FOLLOW-UP	42,132)			(1.00)						
COORDINATOR.	FRINGE BENEFITS (-25,280)	N		(1.00) (6	7,412)	-			(1.00)	(67,4
HOUSEKEEPING REQUEST TO INCREASE FEDERAL FUND CEILING TO ALIGN WITH ANTICIPATED FEDERAL AWARDS.	MCE FB19-21 FF (1,400,000)									
CELLING TO ALIGIN WITH ANTICIPATED FEDERAL AWARDS.		l <sub>N</sub>		1.40	0,000					1,400,0
	1	P* 1	1	1,40	,,,,,,,,,	1	i .			1,-00,1

HOUSEKEEPING REQUEST TO INCREASE OTHER FEDERAL FUND CEILING TO ALIGN WITH ANTICIPATED FEDERAL AWARDS.	MISC CURRENT EXPENSES (431,000)	D D		431,000			43
HOUSEKEEPING REQUEST TO OFFSET NEGATIVE LINE ITEM IN		r					43
BUDGET DETAILS.	(	P		56,876			
	(OCE) ADJUSTMENT TO PERSONAL SERVICES (-696)	P		(696)			
+	MISC. CURRENT EXPENSES (-56,180)	Р		(56,180)			(5
HOUSEKEEPING REQUEST TO OFFSET NEGATIVE LINE ITEMS IN	1	.		04.447			
BUDGET DETAILS.		A		91,117			
	INSANT A CUIUD DEVELOPMENT CERVICES ( DAS COA)	N N		321,527 (245,631)			(24
+	INFANT & CHILD DEVELOPMENT SERVICES (-245,631) MISC. CURRENT EXPENSE (-75,896)	N N		(75,896)			(24
+	PERSONAL SERVICES ADJUSTMENT (-13,755)	N A		(13,755)			(1
	PERSONAL SERVICES ADJUSTMENT (-13,755)  PERSONAL SERVICES ADJUSTMENT (-77,362)	A		1 1 1 1 1 1 1			(1
HOUSEKEEPING REQUEST TO REALIGN BUDGET FOR OTHER	PERSONAL SERVICES ADJUSTIVIENT (-77,302)	A		(77,362)	+	-	(/
CURRENT EXPENSES				227,748			
CONNENT EXPENSES	PURCHASE OF SERVICE - PRIMARY CARE SERVICES (-227,748)	Δ		(227,748)		-	(22
HOUSEKEEPING TO CORRECT ERROR IN ACT 5, SLH2019,	FORCHASE OF SERVICE - PRIMARY CARE SERVICES (-227,748)			(221,140)		-	122
LEGISLATIVE BUDGET WORKSHEETS, SEQ #3000-001, WHICH							
DUPLICATES SEQ #81-001.		P	5.1	00 55,949			
HOUSEKEEPING TO CORRECT ERROR IN ACT 5, SLH2019,	(2) PRG SPC CORRECT ERROR (#90901H, #90905H; -48,948 EACH)	<del> </del>	<u> </u>	33,543			
LEGISLATIVE BUDGET WORKSHEETS, SEQ #3000-001, WHICH							
DUR:LICATES SEQ #81-001.	(1) ACNT_CORRECT ERROR (#90902H; -48,948)						
	(1) RSCH AN_CORRECT ERROR (#90903H; -48,948)						
	FRINGE BENEFITS (20,981)						
	MISC. CURRENT EXPENSES - MIECHV (-55,949)						
	IMBO: COMMENT EM ENGES IMEGITY ( 33,3 13)	P	(5.00)	(55,949)	(5.00)		(26
HOUSEKEEPING TO CORRECT ERROR IN ACT 5, SLH2019,	PERSONAL SERVICE ADJUSTMENT - SEXUAL VIOLENCE PREVENTION		(2.00)	(00)010)	(5.55)		(
LEGISLATIVE BUDGET WORKSHEETS, SEQ #6-002.	GRANT (464,696)						
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	MISC. CURRENT EXPENSES - SEXUAL VIOLENCE PREVENTION GRANT	r					
	(555,648)	P		1,020,334			1,02
HOUSEKEEPING TO DELETE THE DISPARITIES IN PERINATAL	MIS CURRENT EXPENSE - MALAMA (-420,884)			=,==,== :			
HEALTH-BORDER INITIATIVES (MALAMA GRANT) FROM BJ2	PURCHASE OF SERVICE - MALAMA (-322,514)						
TABLES.		P		(743,398)			(74
REDUCE (10) POSITIONS AND FUNDS FOR THE FAMILY	(1) PERM SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL III			, , ,			,
HEALTH SERVICES.	(#43341; -48,948)						
	(1) PERM SPEECH PATH IV (#50147; -52,956)						
	(1) TEMP C AND Y SPECIALIST III (#98844)						
	(1) PERM C AND Y SPECIALIST IV (#117854; -52,956)						
	(1) PERM SPEECH PATH IV (#119201; -52,956)						
	(1) PERM SPECIAL EDUCATION TEACHER III (#122755; -48,948)						
	(1) PERM OFFICE ASSISTANT III (#98834H; 0.5; -12,834)						
		A			(5.50)	(1.00)	(26
REQUEST TO ABOLISH 3.00 POSITIONS (#24756 WIC	(1) PERM WIC NUTRITION ASSISTANT HE06 (#24756; -43,860)						
NUTRITION ASST, #36355 WIC NUTRITION AID, #36363 WIC	(1) PERM WIC NUTRITION AID HE04 (#36355; -42,300)						
NUTRITION AID) AND REALIGN BUDGET	(1) PERM WIC NUTRITION AID HE04 (#36363; -40,956)						
	PUBLIC HEALTH NUTRITIONIST IV SR22 (#44846; 25,464)						
	FRINGE BENEFITS (-60,991)						
	PROVISION NOT FOR RESALE (FOOD) (-1,280,000)						
	FREIGHT AND DELIVERY (-10,000)						
	FREIGHT AND DELIVERY (-10,000) CAR MILEAGE (-40,000)						
	CAR MILEAGE (-40,000)						
	CAR MILEAGE (-40,000) SUBSISTENCE ALLOWANCE (-20,000)						
	CAR MILEAGE (-40,000) SUBSISTENCE ALLOWANCE (-20,000) TRANSPORTATION - OUT OF STATE (-12,000) SUBSISTENCE ALLOWANCE OST (-7,000)						
	CAR MILEAGE (-40,000) SUBSISTENCE ALLOWANCE (-20,000) TRANSPORTATION - OUT OF STATE (-12,000) SUBSISTENCE ALLOWANCE OST (-7,000) HIRE OF PASSENGER CARS (-20,000)						
	CAR MILEAGE (-40,000) SUBSISTENCE ALLOWANCE (-20,000) TRANSPORTATION - OUT OF STATE (-12,000) SUBSISTENCE ALLOWANCE OST (-7,000) HIRE OF PASSENGER CARS (-20,000) MOTOR POOL CARS (6,000)						
	CAR MILEAGE (-40,000) SUBSISTENCE ALLOWANCE (-20,000) TRANSPORTATION - OUT OF STATE (-12,000) SUBSISTENCE ALLOWANCE OST (-7,000) HIRE OF PASSENGER CARS (-20,000) MOTOR POOL CARS (6,000) ELECTRICITY (20,000)						
	CAR MILEAGE (-40,000) SUBSISTENCE ALLOWANCE (-20,000) TRANSPORTATION - OUT OF STATE (-12,000) SUBSISTENCE ALLOWANCE OST (-7,000) HIRE OF PASSENGER CARS (-20,000) MOTOR POOL CARS (6,000) ELECTRICITY (20,000) WATER (2,000)						
	CAR MILEAGE (-40,000) SUBSISTENCE ALLOWANCE (-20,000) TRANSPORTATION - OUT OF STATE (-12,000) SUBSISTENCE ALLOWANCE OST (-7,000) HIRE OF PASSENGER CARS (-20,000) MOTOR POOL CARS (6,000) ELECTRICITY (20,000) WATER (2,000) RENTAL OF LAND & BUILDING (78,000)						
	CAR MILEAGE (-40,000) SUBSISTENCE ALLOWANCE (-20,000) TRANSPORTATION - OUT OF STATE (-12,000) SUBSISTENCE ALLOWANCE OST (-7,000) HIRE OF PASSENGER CARS (-20,000) MOTOR POOL CARS (6,000) ELECTRICITY (20,000) WATER (2,000) WATER (2,000) RENTAL OF LAND & BUILDING (78,000) RENTAL OF EQUIPMENT (11,000)						
	CAR MILEAGE (-40,000) SUBSISTENCE ALLOWANCE (-20,000) TRANSPORTATION - OUT OF STATE (-12,000) SUBSISTENCE ALLOWANCE OST (-7,000) HIRE OF PASSENGER CARS (-20,000) MOTOR POOL CARS (6,000) ELECTRICITY (20,000) WATER (2,000) RENTAL OF LAND & BUILDING (78,000)						
	CAR MILEAGE (-40,000) SUBSISTENCE ALLOWANCE (-20,000) TRANSPORTATION - OUT OF STATE (-12,000) SUBSISTENCE ALLOWANCE OST (-7,000) HIRE OF PASSENGER CARS (-20,000) MOTOR POOL CARS (6,000) ELECTRICITY (20,000) WATER (2,000) RENTAL OF LAND & BUILDING (78,000) RENTAL OF EQUIPMENT (11,000) REPAIRS AND MAINTENANCE (-260,000) LABORATORY (-90,000)						
	CAR MILEAGE (-40,000) SUBSISTENCE ALLOWANCE (-20,000) TRANSPORTATION - OUT OF STATE (-12,000) SUBSISTENCE ALLOWANCE OST (-7,000) HIRE OF PASSENCER CARS (-20,000) MOTOR POOL CARS (6,000) ELECTRICITY (20,000) WATER (2,000) WATER (2,000) RENTAL OF LAND & BUILDING (78,000) RENTAL OF EQUIPMENT (11,000) REPAIRS AND MAINTENANCE (-260,000) LABORATORY (-90,000) JANITORS (20,000)						
	CAR MILEAGE (-40,000) SUBSISTENCE ALLOWANCE (-20,000) TRANSPORTATION - OUT OF STATE (-12,000) SUBSISTENCE ALLOWANCE OST (-7,000) HIRE OF PASSENGER CARS (-20,000) MOTOR POOL CARS (6,000) ELECTRICITY (20,000) WATER (2,000) RENTAL OF LAND & BUILDING (78,000) RENTAL OF EQUIPMENT (11,000) REPAIRS AND MAINTENANCE (-260,000) LABORATORY (-90,000) JAINTORS (20,000) OTHER NON-STATE FEE FOR SERVICE (358,000)						
	CAR MILEAGE (-40,000) SUBSISTENCE ALLOWANCE (-20,000) TRANSPORTATION - OUT OF STATE (-12,000) SUBSISTENCE ALLOWANCE OST (-7,000) HIRE OF PASSENGER CARS (-20,000) MOTOR POOL CARS (6,000) ELECTRICITY (20,000) WATER (2,000) WATER (2,000) RENTAL OF LAND & BUILDING (78,000) RENTAL OF LAND & BUILDING (78,000) REPAIRS AND MAINTENANCE (-260,000) LABORATORY (-90,000) JANITORS (20,000) OTHER NON-STATE FEE FOR SERVICE (358,000) TRAINING REGISTRATION (-36,000)						
	CAR MILEAGE (-40,000) SUBSISTENCE ALLOWANCE (-20,000) TRANSPORTATION - OUT OF STATE (-12,000) SUBSISTENCE ALLOWANCE OST (-7,000) HIRE OF PASSENGER CARS (-20,000) MOTOR POOL CARS (6,000) ELECTRICITY (20,000) WATER (2,000) WATER (2,000) RENTAL OF LAND & BUILDING (78,000) RENTAL OF EQUIPMENT (11,000) REPAIRS AND MAINTENANCE (-260,000) LABORATORY (-90,000) JANITORS (20,000) OTHER NON-STATE FEE FOR SERVICE (358,000) TRAINING REGISTRATION (-36,000) INDIRECT OVERHEAD COSTS (996,000)						
	CAR MILEAGE (-40,000) SUBSISTENCE ALLOWANCE (-20,000) TRANSPORTATION - OUT OF STATE (-12,000) SUBSISTENCE ALLOWANCE OST (-7,000) HIRE OF PASSENGER CARS (-20,000) MOTOR POOL CARS (6,000) ELECTRICITY (20,000) WATER (2,000) WATER (2,000) RENTAL OF LAND & BUILDING (78,000) RENTAL OF LAND & BUILDING (78,000) REPAIRS AND MAINTENANCE (-260,000) LABORATORY (-90,000) JANITORS (20,000) OTHER NON-STATE FEE FOR SERVICE (358,000) TRAINING REGISTRATION (-36,000)	N	(3.00)	(162,643)	(3.00)		(1
	CAR MILEAGE (-40,000) SUBSISTENCE ALLOWANCE (-20,000) TRANSPORTATION - OUT OF STATE (-12,000) SUBSISTENCE ALLOWANCE OST (-7,000) HIRE OF PASSENGER CARS (-20,000) MOTOR POOL CARS (6,000) ELECTRICITY (20,000) WATER (2,000) RENTAL OF LAND & BUILDING (78,000) RENTAL OF LAND & BUILDING (78,000) REPAIRS AND MAINTENANCE (-260,000) LABORATORY (-90,000) JANITORS (20,000) OTHER NON-STATE FEE FOR SERVICE (358,000) TRAINING REGISTRATION (-36,000) INDIRECT OVERHEAD COSTS (996,000) MISC CURRENT EXPENSES (-521,000) PURCHASE OF SERVICE (805,000)	N	(3.00)	(162,643)	(3.00)		(1
	CAR MILEAGE (-40,000) SUBSISTENCE ALLOWANCE (-20,000) TRANSPORTATION - OUT OF STATE (-12,000) SUBSISTENCE ALLOWANCE OST (-7,000) HIRE OF PASSENGER CARS (-20,000) MOTOR POOL CARS (6,000) ELECTRICITY (20,000) WATER (2,000) RENTAL OF LAND & BUILDING (78,000) RENTAL OF LAND & BUILDING (78,000) REPAIRS AND MAINTENANCE (-260,000) LABORATORY (-90,000) JANITORS (20,000) OTHER NON-STATE FEE FOR SERVICE (358,000) TRAINING REGISTRATION (-36,000) INDIRECT OVERHEAD COSTS (996,000) MISC CURRENT EXPENSES (-521,000) PURCHASE OF SERVICE (805,000)	N	(3.00)	(162,643)	(3.00)		(16

Processor of Pro		CHANGE MEANS OF FINANCING FOR A PUBLIC HEALTH	(1) PERM PUBLIC HEALTH EDUCATOR IV SR22 (#50691; -1P/1U; -										
March   Marc													
### 100													
Process		FREVENTION BINANCH											
***MODE CONTROL OF A CONTROL OF													
Company of the Comp						(							
CONTRACT PRODUCT AND ADDRESS TO THE CONTRACT PRODUCT AND ADDRESS	ITH 590		FRINGE BENEFITS (-33,451P/35,770U)	P		(/						()	
Transfer of the content of the con		CONVERT A DI ANNIER V DOCITIONI (#121279) FROM	(1) DEDM DI ANNED V CD24 (#121279)	U		1.00	1.00	180,116			1.00	1.00	183,5
PROJECT OF CONTROL TO PROJECT PROJEC			(1) PERIVI PLAININER V 3R24 (#121378)	Δ		1.00	(1.00)				1.00	(1.00)	
Page of 120 CL   2 Page   1				^		1.00	(1.00)		+		1.00	(1.00)	
MARKET   M													
MINISTER   1997   199		I KOWI GK TO KET LECT THE ACTUAL SPENDING.		Δ				228 869					
March   Marc			SERVICES RENDERED BY OTHER STATE DEPARTMENTS AND					220,003				-	
ORDERED   ORDER   OR													
MICHAEL PROPRIEST   MICH													
PASSECUENT OR ACCURATION NOT TRANSPORT AND THE ACCURATION NAMED AND T				Δ				(228 869)					(228.8)
PAREST THE ACTION STREAMS AND PROJECT TO ACCOUNT STREAMS AND PROJECT STREAMS AND PROJECT ACCOUNT STREAMS AND PROJE		HOUSEKEEPING REQUEST TRADE OFF/TRANSFER WITHIN KK		r				(228,803)					(228,80
TEMPORE AND TEMPORE TO PROTOCOLOGY OF A TEMPORE TO PROTOCO				A				2.288.021					
### CASE CONTROL FOR CONTROL F		TO REFEECT THE ACTUAL SI ENDING.	TELEPHONE AND TELEGRAPH (-27 000)					2,200,021					
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			ORCANI AND TISSUE EDUCATION SPECIAL SUND / 20 000						1	1			
			ORGAN AND TISSUE EDUCATION SPECIAL FUND (-30,000)					(30,000)					(30,00

	ADD 3.00 POSITIONS (PUBLIC HEALTH EDUC V, PRG SPC IV,	FROM THE MEDICAL CANNABIS DISPENSARY SPECIAL FUNDS.									
	INVESTIGATOR V) AND FUNDS FOR OFFICE OF MEDICAL										
	CANNABIS CONTROL AND REGULATION.	(1) PERM PUBLIC HEALTH EDUCATOR V MCD SR24 (#91501H;									
		29,808)									
		(1) PERM PROGRAM SPECIALIST IV MCR SR22 (#91502H; 26,478)									
		(1) PERM INVESTIGATOR V MCD SR24 (#91503; 28,584)									
		FRINGE BENEFITS MCD (36,834)									
		FRINGE BENEFITS MCR (16,702)									
		MCD OFFICE SUPPLIES (2,000)									
		MCD TELEPHONE (1,000)									
		MCD MILEAGE (2,000)									
		MCD INTRA-STATE TRANSPORT (15,000)									
		MCD INTRA-STATE PER DIEM (3,200)									
		MCD OTHER MISC EXPENSES (23,000)									
		MCR OFFICE SUPPLIES (1,000)									
		MCR CAR MILEAGE (1,000)									
		MCD OTHER MISC EXPENSES (3,000)									
		MCR OTHER MISC EXPENSES (1,500)									
		WEN OTHER WISC EN ENSES (1,500)									
		ÉA FOO NON PECLIPPING		[			1	1			
		\$4,500 NON-RECURRING.					1	I			
				[		425 702	1	1			
HTH 595			В		3.00	135,793		1	3.00		191,106
	HOUSEKEEPING REQUEST FOR FULL YEAR FUNDING FOR OA	PERM OFFICE ASSISTANT III SR08 (#122188; 14,436)					1	I			
	ILL (#122188)	FRINGE BENEFITS (9,821)	В			23,098		1			24,257
	HOUSEKEEPING TO TRANSFER FROM HTH 100/DI TO HTH							<u> </u>			
	595/KM FUNDS FOR COLLECTIVE BARGAINING FOR POSITION	s					1	I			
	FUNDED BY THE MEDICAL CANNABIS SPECIAL FUNDS.			[			1	1			
			В			13,343					
	INCREASE CEILING FOR THE MEDICAL CANNABIS SPECIAL										
	FUND.		B	[		396,000	1	1			
		(1) TEMP ADMINISTRATIVE SPECIALIST IV SP22 (#121012: 50 C1C)	0	+	+	330,000	+	+			
		(1) TEMP ADMINISTRATIVE SPECIALIST IV SR22 (#121813; -59,616)		[			1	1			
	ADMINISTRATION.	(1) PERM EPIDEMIOLOGIST II SR28 (#123084; -72,528)		1			1	I			
		(1) PERM PROGRAM MANAGER MC (#90500H; -102,000)		1			1	I			
		(1) PERM SECRETARY I_MC (#90501H; -33,600)					1	I			
1		(1) PERM INFO TECH BROADBAND B_MC (#90502H; -52,956)					1				
			A				1	I	(4.00)	(1.00)	(320,700)
	ADD ONE (1.00) OFFICE ASSISTANT III AND FUNDS FOR	(1) PERM OFFICE ASSISTANT III SR08 (#91701H; 30,240)									
	HAWAII DISTRICT HEALTH OFFICE FOR VECTOR CONTROL	· · · · ·					1	I			
HTH 610	CLERICAL SUPPORT		A		1.00	15,120	1	I	1.00		30,240
	CHANGE MEANS OF FINANCING FOR ENVIRONMENTAL	(1) PERM ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#45346; -	+	<del>                                     </del>	1.00	10,110	+	†	1.00		30,240
1							1				
1	HEALTH SPECIALIST FROM SPECIAL FUNDS TO GENERAL	1B/1A; -64,476B/64,476A)					1				
1	FUNDS FOR ASBESTOS REGULATION.	FRINGE BENEFITS (58,088B)				_	1				
		PERSONAL SERVICES ADJUSTMENT (6,388B)	A	ļ	1.00	0		<b></b>	1.00		0
			В		(1.00)	0		1	(1.00)		0
	HOUSEKEEPING REQUEST TO COMBINE SIMILAR LINE ITEMS							<u> </u>			
	FOR INDOOR & RADIOLOGICAL HEALTH BRANCH.						1	I			
1			В			82,769	1				
		SCIENTIFIC SUPPLIES (-6,000)	1	1				1			
		EDUCATIONAL SUPPLIES (-1,000)		1			1	I			
		TRANSPORTATION OUT OF STATE (-6,250)					1	I			
							1				
1		TRAINING (-33,769)					1				
1		MIS CURRENT EXPENSES (HALAWA RELOCATION) (-25,000)					1				
		REGISTRATION (-10,750)	В			(82,769)					(82,769)
	HOUSEKEEPING REQUEST TO COMBINE SIMILAR LINE ITEMS						1	I			
	IN THE ENVIRONMENTAL HEALTH SERVICES BUDGET			1			1	I			
<u> </u>			В	 <u> </u>	L l	 26,750		<u>1                                    </u>	<u>                                      </u>		
		DUES AND SUBSCRIPTIONS (-5,000)									
		OTHER PUBLICATIONS (-1,000)		1			1	I			
		ROUTINE R AND M GROUNDS (-150)		1			1	I			
		R AND M MOTOR VEHICLES (-600)					1	I			
							1	I			
		CENTRAL SERVICES ASSESSMENT - 5% (-15,000)	, I			(26.750)	1	I			/26 750
<b> </b>	Liquid Property of the Control of th	TRAINING AND REGISTRATION (-5,000)	В			 (26,750)		+	1		(26,750
	HOUSEKEEPING REQUEST TO COMBINE SIMILAR LINE ITEMS						1	1			
	IN THE VECTOR CONTROL BRANCH BUDGET		U			6,242		1			
		AGRICULTURAL AND OTHER SUPPLIES (-5,082)		[			1	1			
		SAFETY SUPPLIES (-960)					1	I			
L		OTHER REPAIRS AND MAINTENANCE (-200)	U			(6,242)		1			(6,242)

	REDUCE (5) POSITIONS AND FUNDS FOR THE	(1) PERM VECTOR CONTROL WKR III (KAUAI) (#21801; -50,508)									
	ENVIRONMENTAL HEALTH SERVICES PROGRAMS.	(1) PERM ENTOMOLOGIST IV (KAUAI) (#122139; -52,956)									
		(1) PERM OFFICE ASSISTANT III SR08 (#122988; -27,132)									
		(1) PREM SECRETARY II (#36220; -30,240)									
		(1) PERM FOOD SAFETY SPEC IV (MOLOKAI) (#3198; -52,956)									
		(2) ( 2) ( 3) ( 2) ( 3) ( 2) ( 3) ( 3) (	Δ						(5.00)		(213,792)
-	TRANSFER FUNDS TO DELETE BUDGETED PERSONAL SERVICES		f'		<u> </u>		+		(5.00)	-	(213), 32)
	ADJUSTMENT AND COMBINE SIMILAR LINE ITEMS FOR										
	SANITATION BRANCH		D			46,263					
	SANITATION BRANCH	COLLECTIVE DADGALNING / 20 F20)	В			40,203					
		COLLECTIVE BARGAINING (-20,528)									
		5 POSITIONS OCE (LINE 17) (-5,735)									
		MISC. CURRENT EXPENSES (-20,000)	В			(46,263)					(46,263)
	HOUSEKEEPING REQUEST TO ADJUST LINE ITEMS IN THE										
	STATE LABORATORIES DIVISION/CENTRAL SERVICES BUDGET										
HTH 710	TO ESTIMATED ACTUAL COSTS		A			158,932					
		SCIENTIFIC SUPPLIES (-96,500)									
		MAINTENANCE MATERIALS SUPPLIES AND PARTS (-1,850)									
		OTHER SUPPLIES (-5,400)									
		PRINTING AND BINDING (-498)									
		CAR MILEAGE (-700)									
							1				
1		WATER (-38,000)					1				
1		R & M BUILDINGS AND STRUCTURES (-6,500)					1				
1		ELEVATOR MAINTENANCE (-1,000)	1								
		MISC. CURRENT EXPENSES (-8,484)	A			(158,932)					(158,932)
	HOUSEKEEPING REQUEST TO ELIMINATE NEGATIVE										
1	COLLECTIVE BARGAINING AND NEGATIVE TURNOVER										
1	SAVINGS IN HTH 710/MM FROM HTH 710/MN		A			15,910					
<b>—</b>	S.CCS TITT / LOJ WINT I ROW I I I I / LOJ WIN	COLLECTIVE BARGAINING (-11,240)	+	<del>                                      </del>	+	15,510	+				
I		PERSONAL SERVICES ADJUSTMENT (-4,670)	_			(15,910)					(15,910)
<b>—</b>	HOUSEKEEDING DEGLIEST TO SURVINATE NECATIVE	I ENSONAL SERVICES ADJUSTIVIENT (-4,070)	r			(13,310)	+				(15,510)
I	HOUSEKEEPING REQUEST TO ELIMINATE NEGATIVE										
1	PERSONAL SERVICES ADJUSTMENT IN HTH 710/MK FROM										
	HTH 710/MI		A			6,314					
		COLLECTIVE BARGAINING (-6,314)	A			(6,314)					(6,314)
	HOUSEKEEPING REQUEST TO ELIMINATE NEGATIVE										
	PERSONAL SERVICES ADJUSTMENT IN MOF A		A			5,908					
		MICROBIOLOGIST IV SR22 (#17510; -5,908)	A		1	(5.908)					(5,908)
	HOUSEKEEPING REQUEST TO ELIMINATE THE NEGATIVE		T .			(0,000)	+		-		(=,===)
	PERSONAL SERVICES ADJUSTMENT IN MOF P		D			11,508					
	FERSONAL SERVICES ADJUSTIMENT IN MICH	MAICRODIOLOGICT IV CD22 (#424C24 - 2 404)	F			11,508	+				
		MICROBIOLOGIST IV SR22 (#121631; -2,184)									
		FRINGE BENEFITS (-9,324)	P			(11,508)					(11,508)
	REDUCE (2) POSITIONS AND FUNDS FOR STATE LABORATORY										
	SERVICES.	(1) PERM MICROBIOLOGIST III (#21941; -47,562)	A						(2.00)		(100,518)
	ADD FUNDS FOR CONTRACTING COSTS TO PROVIDE	OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (39,268)									
	LICENSING, CERTIFICATION, AND MONITORING COMPLIANCE										
	OF CASE MANAGEMENT AGENCIES AND COMMUNITY CARE										
HTH 720	FOSTER FAMILY HOMES.		_			39,268					39,268
HIH 720			Α			39,200		-			39,200
1	HOUSEKEEPING REQUEST TO ELIMINATE THE NEGATIVE						1				
L	PERSONAL SERVICES ADJUSTMENT		P			705,240					
		TITLE XVIII GRANT (-418,634)	1								
		CLIA GRANT (-6,201)	1								
		TITLE XIX GRANT (-280,405)	P			(705,240)					(705,240)
	HOUSEKEEPING REQUEST TO INCREASE AND ADJUST SPECIAL					İ					
	FUND CEILINGS	350,000 FROM THE CIVIL MONETARY PENALTIES SPECIAL FUND.	1								
		TOTAL TOTAL MONEY MAN TENNESS OF ECIMETONS					1				
		OHCA CRECIAL FUND MICC CURRENT EVALUE ( 70 000)	1								
1		OHCA SPECIAL FUND MISC CURRENT EXPENSE (-79,000)					1				
		CIVIL MONETARY PENALTIES SPECIAL FUND (350,000)									
L			В			271,000					271,000
	HOUSEKEEPING REQUEST TO INCREASE FEDERAL FUND	MEDICARE CLIA GRANT (30,701)					1		T		
	CEILING TO ALIGN WITH ANTICIPATED FEDERAL AWARDS.						1				
			Р			30,701					30,701
	REDUCE (1) POSITIONS AND FUNDS FOR THE OFFICE OF	(1) PERM OCCUPATIONAL THERAPIST IV (#27458; -72,528)	†				1				
	HEALTH CARE ASSURANCES.	(, , , , , , , , , , , , , , , , , , ,	l <sub>A</sub>						(1.00)		(72,528)
<b>-</b>	ADD GENERAL FUNDS TO MEET COLLECTIVE BARGAINING	OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (1)	+		+		+	+	(1.00)	-	(12,328)
1		OTHER MOINTSTATE EINTEGREE SERVICES ON A FEE DASIS (1)					1				
	REQUIREMENTS AND RECURRING PERSONNEL COST FOR THE		1								
	SERVICE PROVIDERS CONTRACTED TO PROVIDE PRE-						1				
	HOSPITAL EMERGENCY MEDICAL SERVICE.		1								
HTH 730			A			15,776,780					1
	ADD GENERAL FUNDS TO MEET RECURRING OTHER CURRENT	OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (1)									
1	EXPENSES COST REQUIREMENTS FOR THE SERVICE	1 - 1 - 1 - 1 - 1 - 1 - 1	1								
			l J		l l			ļ			
	PROVIDERS CONTRACTED TO PROVIDE PRE- HOSPITAL EMERGENCY MEDICAL SERVICE.					3,997,494					4

	REDUCE (1) POSITIONS AND FUNDS FOR EMERGENCY MEDICAL SERVICES.	(1) PERM RESEARCH STATISTICIAN III (#49793; -48,948)	Δ					(1.00)		(48,94
	HOUSEKEEPING REQUEST TO REVERT OTHER CURRENT			+			+	(1.00)		(40,54
	EXPENSE TO PERSONNEL EXPENSE TO FULLY FUND TWO									
ITH 760	POSITIONS		В			91,000				
		SERVICES ON A FEE BASIS (-91,000)	В		1	(91,000)				(91,00
	REQUEST MODULAR WORKSTATIONS, EQUIPMENT, AND	, , ,								
	FURNITURE FOR WORKSPACE IMPROVEMENT IN THE OFFICE									
	OF HEALTH STATUS MONITORING		A			380,000				
	ADD ONE (0.475 FTE) STUDENT HELPER POSITION FOR SOLID									
ITH 840	AND HAZARDOUS WASTE BRANCH.		В			(10,720)				
		STUDENT HELPER II (#101940; 10,720)	В			10,720				10,72
	ADD THREE (0.475 FTE EACH) STUDENT HELPER POSITIONS									
	FOR WASTEWATER BRANCH.		w			(31,419)				
		STUDENT HELPER II (#101939, #102975, #111815; 10,473 EACH)								
			W			31,419				31,41
	ADD TWO (0.475 FTE EACH) STUDENT HELPER POSITIONS									
	AND TRADE- OFF/TRANSFER FUNDS FOR CLEAN WATER									
	BRANCH.		N			(21,440)				
		STUDENT HELPER II (#102977, #105730; 10,720 EACH)	N			21,440				21,44
	CHANGE MOF FROM P TO N FOR WATER QUALITY	SERVICES BY STATE DEPARTMENTS AND AGENCIES (159,000N/-					1			
	MANAGEMENT PLANNING GRANT	159,000P)	N			159,000				159,00
-			Р			(159,000)				(159,00
	CHANGE TWO (2.00) POSITIONS FROM TEMPORARY TO	(1) PERM PROGRAM SPECIALIST IV SR22 (#122806)								
	PERMANENT FOR GREENHOUSE GAS PROGRAM	(1) PERM ENGINEER (ENV) V SR26 (#122828)	В		2.00 (2.00	)		2.00	(2.00)	
	INCREASE APPROPRIATION CEILING FOR DEPOSIT BEVERAGE FRO	FROM DEPOSIT BEVERAGE CONTAINER SPECIAL FUND.								
	CONTAINER SPECIAL FUND.									
		SERVICES ON A FEE BASIS (5,000,000)								
		\$5,000,000 NON-RECURRING.	В			5,000,000				5,000,00
	INCREASE APPROPRIATION CEILING TO EXPAND CAPACITY TO F PROVIDE LOANS FOR WATER POLLUTION CONTROL	FROM THE CLEAN WATER STATE REVOLVING FUND.								
	INFRASTRUCTURE.	PAYMENTS FOR ADVANCES - LOANS (CWSRF PROGRAM)								
		(50,000,000)	W			50,000,000				50,000,00
	REDUCE (7) POSITIONS AND FUNDS FOR ENVIRONMENTAL	(1) PERM ENV HLTH PRGM ADMR (#3164; -97,691)								
	MANAGEMENT. (3) PE	(3) PERM ENV HEALTH SPCLT IV (#040618, #048060, #122321; -								
		52,956 EACH)								
		(1) PERM ENGINEER V (#39485; -64,476)								
		(1) PERM ENGINEERING PROGRAM MGR (#42265; -101,508)								
		(1) PERM ENV HEALTH SPCLT IV (#49808; -47,100)	A					(7.00)		(469,64
	TRANSFER FUNDS TO COMBINE SIMILAR LINE ITEMS FOR THE									
	CLEAN AIR BRANCH.		N			220,732				
			Р			70,515				
		SCIENTIFIC SUPPLIES (-22,000N)								
		JANITORIAL SUPPLIES (-100N)								
		MOTOR VEHICLE GAS AND OIL (-2,700N)								
		OTHER MOTOR VEHICLE SUPPLIES (-100N)			1		1			
		SAFETY SUPPLIES (-4,000N)							l	
		OTHER OPERATING SUPPLIES (-20,000N)							l	
		SAFETY SUPPLIES (-600N)			1		1		l	
		OTHER R AND M SUPPLIES (-600N)			1		1			
		OTHER PUBLICATIONS (-500N)			1		1		l	
		OTHER FREIGHT & DELIVERY (-5,000N)			1		1			
		SUBSISTENCE, OUT-OF-STATE (-11,500N)			1		1		l	
		OTHER TRAVEL (-300N)			1		1			
		R AND M - OFFICE FURNITURE AND EQUIPMENT (-11,000N)			1		1			
		R AND M - MACHINERY AND EQUIPMENT - ROUTINE MAINTENANCE	<b> </b>		1		1			
		(-8,184N)			1		1			
		R AND M - SCIENTIFIC INSTRUMENTS & EQUIPMENT (-21,598N)			1		1			
		R AND M - GROUNDS - ROUTINE MAINTENANCE (-200N)							l	
		R AND M - MOTOR VEHICLES (-5,000N)			1		1			
		OTHER REPAIRS AND MAINTENANCE (-1,100N)			1		1			
		MEDICAL SERVICES (-200N)		1	1		1			
		JANITORS (-1,000N)							l	
		SERVICES ON A FEE BASIS (-73,050N)			1		1		l	
		TRAINING (-23,000N)		1	1		1			
		PHOTO SERVICES (-2,000N)			1		1		l	
	i	INDIRECT OVERHEAD COSTS (-6,000N)			1	1 1				
		OTHER MISC. CURRENT EXPENSES (-1,000N)							l	

		In .		ı		1	(70	1 1		ı	1	/
		Р					(70,515)					(70,5
TRANSFER FUNDS TO COMBINE SIMILAR LINE ITEMS FOR THE	:						054.042					
CLEAN WATER BRANCH.		N D					854,812 12,000					
	OFFICE ( 80 000M)	r					12,000					
	OFFICE (-80,000N)											
	SERVICES BY OTHER STATE DEPARTMENTS (-586,862N)											
	SCIENTIFIC SUPPLIES (-2,000N)											
	MOTOR VEHICLE GAS AND OIL (-3,000N)											
	SAFETY SUPPLIES (-3,000N)											
	OTHER OPERATING SUPPLIES (-2,000N)											
	SUBSCRIPTIONS (-100N)											
	SUBSISTENCE ALLOWANCE, INTRASTATE (LINE 17) (-22,700N)											
	EXCESS LODGING, INTRA-STATE (-1,000N)											
	SUBSISTENCE ALLOWANCE, OUT-OF-STATE (LINE 17) (-12,000N)											
	EXCESS LODGING, OUT-OF-STATE (-1,000N)											
	RENTAL OF EQUIPMENT (LINE 24) (-7,000N)											
	RENTAL OF EQUIPMENT - OTHER (LINE 25) (-2,000N)						1					
	REPAIRS AND MAINTENANCE (-12,000N)											
	OFFICE FURNITURE AND EQUIPMENT (-4,000N)						1					
	R AND M - MOTOR VEHICLES (-5,000N)											
	R AND M - OTHER (-3,000N)											
	TRAINING (-10,000N)											
	SERVICE AND MERIT AWARD (-50,000N)											
	PHOTO SERVICES (-100N)											
	INDIRECT OVERHEAD COSTS (-57,050N)											
	OTHER MISC. CURRENT EXPENSES (-3,000N)											
	SCIENTIFIC SUPPLIES (-1,000P)											
	SAFETY SUPPLIES (-2,000P)											
	OTHER OPERATING SUPPLIES (-1,000P)											
	RENTAL OF EQUIPMENT (LINE 8) (-3,000P)											
	RENTAL OF EQUIPMENT - OTHER (LINE 9) (-2,000P)	N					(854,812)					(854,8
		P					(12,000)					(12,0
TRANSFER FUNDS TO COMBINE SIMILAR LINE ITEMS FOR THE												
SAFE DRINKING WATER BRANCH.		N					143,722					
	SERVICES BY OTHER STATE DEPARTMENTS (-1,000)											
	SERVICES ON A FEE BASIS (-32,704)											
	EDUCATIONAL SUPPLIES (-2,100)											
	SAFETY SUPPLIES (-1,110)											
	SCIENTIFIC SUPPLIES (-65,300)											
	MOTOR VEHICLE GAS AND OIL (-2,106)											
	R&M - MACHINERY AND EQUIPMENT - ROUTINE MAINTENANCE (-											
	7,191)						1					
	OTHER REPAIRS AND MAINTENANCE (-7,000)						1					
							1					
	R&M - OFFICE FURNITURE AND EQUIPMENT (-4,211)						1					
	BLUEPRINT SERVICES (-500)											
	PHOTOGRAPHIC SERVICES (-500)						1					
	REGISTRATIONS (-10,000)											
	INDIRECT OVERHEAD COSTS (-10,000)	N					(143,722)					(143,7
TRANSFER FUNDS TO COMBINE SIMILAR LINE ITEMS FOR THE		l					205					
SOLID AND HAZARDOUS WASTE BRANCH		N	ļ		ļ		205,496					
	1	P		1	1		227,425			ı		l

1	SERVICES RENDERED BY THE DEPT OF AG (-74,054N)							
	SERVICES ON A FEE BASIS (-67,808N)							
	SCIENTIFIC SUPPLIES (-3,949N)							
	MOTOR VEHICLE GAS AND OIL (-395N)							
	SAFETY SUPPLIES (-1,656N)							
	OTHER REPAIRS AND MAINTENANCE (-86N)							
	R&M - OFFICE FURNITURE AND EQUIPMENT (-1,224N)							
	R&M - MOTOR VEHICLES (-532N)							
	MEDICAL SERVICES (-2,590N)							
	OTHER NON-STATE EMPLOYEE ON A FEE BASIS (-7,400N)							
	TRAINING (-7,400N)							
	PHOTOCOPY (-1,110N)							
	PHOTOCOPY SERVICES (-37N)							
	INDIRECT OVERHEAD COSTS (-5,550N)							
	EXPENSES (-31,705N)							
	SERVICES ON A FEE BASIS (-173,062P)							
	SCIENTIFIC SUPPLIES (-6,723P)							
	MOTOR VEHICLE GAS AND OIL (-676P)							
	SAFETY SUPPLIES (-2,820P)							
	OTHER REPAIRS AND MAINTENANCE (-146P)							
	R&M - OFFICE FURNITURE AND EQUIPMENT (-2,083P)							
	R&M - MOTOR VEHICLE (-906P)							
	MEDICAL SERVICES (LINE 28) (-4,410P)							
	OTHER NON-STATE EMPLOYEE ON A FEE BASIS (-12,600P)							
	TRAINING (-12,600P)							
	PHOTOCOPY (-1,890P)							
	PHOTOGRAPHIC SERVICES (-63P)	N.		(205,496)				(205,496)
		IN .		(205,496)				(205,496)
TRANSCER FUNDS TO DELETE BUIDGETED DEDCOMAL CERVICES		P	+	(227,425)		 +	+	(227,425)
TRANSFER FUNDS TO DELETE BUDGETED PERSONAL SERVICES	'							
ADJUSTMENT AND COMBINE SIMILAR LINE ITEMS FOR THE				1,177,730				
CLEAN AIR BRANCH	COLLECTIVE PARCAMMING ( 04 020)	В	<b>+</b>	1,177,730	-		-	
	COLLECTIVE BARGAINING (-94,930)							
	SERVICES RENDERED BY OTH STATE AG (-60,000)							
	SERVICES ON A FEE BASIS (-12,000)							
	EDUCATIONAL SUPPLIES (-5,000)							
	SCIENTIFIC SUPPLIES (-5,000)							
	MOTOR VEHICLE GAS AND OIL (-2,000)							
	SAFETY SUPPLIES (-1,200)							
	OTHER PERATING SUPPLIES (-100)							
	OTHER PUBLICATIONS (-3,500)							
	SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-7,000)							
1								
	EXCESS LODGING, OUT-OF-STATE (-1,000)							
	EXCESS LODGING, OUT-OF-STATE (-1,000) R & M - OFFICE FURNITURE AND EQUIPMENT (-3,000)							
	EXCESS LODGING, OUT-OF-STATE (-1,000) R & M - OFFICE FURNITURE AND EQUIPMENT (-3,000) R & M - MOTOR VEHICLES (-10,000)							
	EXCESS LODGING, OUT-OF-STATE (-1,000) R & M - OFFICE FURNITURE AND EQUIPMENT (-3,000) R & M - MOTOR VEHICLES (-10,000) OTHER NON STATE SERVICES ON A FEE BASIS (-810,000)							
	EXCESS LODGING, OUT-OF-STATE (-1,000) R & M - OFFICE FURNITURE AND EQUIPMENT (-3,000) R & M - MOTOR VEHICLES (-10,000) OTHER NON STATE SERVICES ON A FEE BASIS (-810,000) CENTRAL SERVICES FEE (-150,000)							
	EXCESS LODGING, OUT-OF-STATE (-1,000) R & M - OFFICE FURNITURE AND EQUIPMENT (-3,000) R & M - MOTOR VEHICLES (-10,000) OTHER NON STATE SERVICES ON A FEE BASIS (-810,000) CENTRAL SERVICES FEE (-150,000) TRAINING (-10,000)							
	EXCESS LODGING, OUT-OF-STATE (-1,000)  R & M - OFFICE FURNITURE AND EQUIPMENT (-3,000)  R & M - MOTOR VEHICLES (-10,000)  OTHER NON STATE SERVICES ON A FEE BASIS (-810,000)  CENTRAL SERVICES FEE (-150,000)  TRAINING (-10,000)  PHOTOCOPY - XEROX (-1,000)	В		(1 177 720)				(1,177,730)
TRANSER FLINDS TO DELETE BLIDGETED DERSONAL SEDVICES	EXCESS LODGING, OUT-OF-STATE (-1,000) R & M - OFFICE FURNITURE AND EQUIPMENT (-3,000) R & M - MOTOR VEHICLES (-10,000) OTHER NON STATE SERVICES ON A FEE BASIS (-810,000) CENTRAL SERVICES FEE (-150,000) TRAINING (-10,000) PHOTOCOPY - XEROX (-1,000) PHOTOGRAPHIC SERVICES (-2,000)	В		(1,177,730)				(1,177,730)
TRANSFER FUNDS TO DELETE BUDGETED PERSONAL SERVICE:	EXCESS LODGING, OUT-OF-STATE (-1,000) R & M - OFFICE FURNITURE AND EQUIPMENT (-3,000) R & M - MOTOR VEHICLES (-10,000) OTHER NON STATE SERVICES ON A FEE BASIS (-810,000) CENTRAL SERVICES FEE (-150,000) TRAINING (-10,000) PHOTOCOPY - XEROX (-1,000) PHOTOGRAPHIC SERVICES (-2,000)	В		(1,177,730)				(1,177,730)
ADJUSTMENT AND COMBINE SIMILAR LINE ITEMS FOR THE	EXCESS LODGING, OUT-OF-STATE (-1,000) R & M - OFFICE FURNITURE AND EQUIPMENT (-3,000) R & M - MOTOR VEHICLES (-10,000) OTHER NON STATE SERVICES ON A FEE BASIS (-810,000) CENTRAL SERVICES FEE (-150,000) TRAINING (-10,000) PHOTOCOPY - XEROX (-1,000) PHOTOGRAPHIC SERVICES (-2,000)	В						(1,177,730)
	EXCESS LODGING, OUT-OF-STATE (-1,000) R & M - OFFICE FURNITURE AND EQUIPMENT (-3,000) R & M - MOTOR VEHICLES (-10,000) OTHER NON STATE SERVICES ON A FEE BASIS (-810,000) CENTRAL SERVICES FEE (-150,000) TRAINING (-10,000) PHOTOCOPY - XEROX (-1,000) PHOTOGRAPHIC SERVICES (-2,000)	В		38,021				(1,177,730)
ADJUSTMENT AND COMBINE SIMILAR LINE ITEMS FOR THE	EXCESS LODGING, OUT-OF-STATE (-1,000) R & M - OFFICE FURNITURE AND EQUIPMENT (-3,000) R & M - MOTOR VEHICLES (-10,000) OTHER NON STATE SERVICES ON A FEE BASIS (-810,000) CENTRAL SERVICES FEE (-150,000) TRAINING (-10,000) PHOTOCOPY - XEROX (-1,000) PHOTOGRAPHIC SERVICES (-2,000)	B A W						(1,177,730)
ADJUSTMENT AND COMBINE SIMILAR LINE ITEMS FOR THE	EXCESS LODGING, OUT-OF-STATE (-1,000) R & M - OFFICE FURNITURE AND EQUIPMENT (-3,000) R & M - HOTOR VEHICLES (-10,000) OTHER NON STATE SERVICES ON A FEE BASIS (-810,000) CENTRAL SERVICES FEE (-150,000) TRAINING (-10,000) PHOTOCOPY - XEROX (-1,000) PHOTOGRAPHIC SERVICES (-2,000)	B A W		38,021				(1,177,730)
ADJUSTMENT AND COMBINE SIMILAR LINE ITEMS FOR THE	EXCESS LODGING, OUT-OF-STATE (-1,000)  R & M - OFFICE FURNITURE AND EQUIPMENT (-3,000)  R & M - MOTOR VEHICLES (-10,000)  OTHER NON STATE SERVICES ON A FEE BASIS (-810,000)  CENTRAL SERVICES FEE (-150,000)  TRAINING (-10,000)  PHOTOCOPY - XEROX (-1,000)  PHOTOGRAPHIC SERVICES (-2,000)  COLLECTIVE BARGAINING (-38,021A)  COLLECTIVE BARGAINING (-9,216W)	B A W		38,021				(1,177,730)
ADJUSTMENT AND COMBINE SIMILAR LINE ITEMS FOR THE	EXCESS LODGING, OUT-OF-STATE (-1,000) R & M - OFFICE FURNITURE AND EQUIPMENT (-3,000) R & M - OFFICE FURNITURE AND EQUIPMENT (-3,000) OTHER NON STATE SERVICES ON A FEE BASIS (-810,000) CENTRAL SERVICES FEE (-150,000) TRAINING (-10,000) PHOTOCOPY - XEROX (-1,000) PHOTOGRAPHIC SERVICES (-2,000)  COLLECTIVE BARGAINING (-38,021A) COLLECTIVE BARGAINING (-9,216W) SERVICES RENDERED BY DEPT OF AG (-2,000W)	B A W		38,021				(1,177,730)
ADJUSTMENT AND COMBINE SIMILAR LINE ITEMS FOR THE	EXCESS LODGING, OUT-OF-STATE (-1,000) R & M - OFFICE FURNITURE AND EQUIPMENT (-3,000) R & M - HOTOR VEHICLES (-10,000) OTHER NON STATE SERVICES ON A FEE BASIS (-810,000) CENTRAL SERVICES FEE (-150,000) TRAINING (-10,000) PHOTOCOPY - XEROX (-1,000) PHOTOGRAPHIC SERVICES (-2,000)  COLLECTIVE BARGAINING (-38,021A) COLLECTIVE BARGAINING (-9,216W) SERVICES RENDERED BY DEPT OF AG (-2,000W) SERVICES RENDERED BY DEPT OF AG (-2,000W)	B A W		38,021				(1,177,730)
ADJUSTMENT AND COMBINE SIMILAR LINE ITEMS FOR THE	EXCESS LODGING, OUT-OF-STATE (-1,000)  R & M - OFFICE FURNITURE AND EQUIPMENT (-3,000)  R & M - OFFICE FURNITURE AND EQUIPMENT (-3,000)  OTHER NON STATE SERVICES (-1,0,000)  TRAINING (-10,000)  PHOTOCOPY - XEROX (-1,000)  PHOTOGRAPHIC SERVICES (-2,000)  COLLECTIVE BARGAINING (-38,021A)  COLLECTIVE BARGAINING (-9,216W)  SERVICES RENDERED BY DEPT OF AG (-2,000W)  SERVICES RENDERED BY DEPT OF AG (-2,000W)  EDUCATIONAL SUPPLIES (-1,400W)	B A W		38,021				(1,177,730)
ADJUSTMENT AND COMBINE SIMILAR LINE ITEMS FOR THE	EXCESS LODGING, OUT-OF-STATE (-1,000) R & M - OFFICE FURNITURE AND EQUIPMENT (-3,000) R & M - OFFICE FURNITURE AND EQUIPMENT (-3,000) OTHER NON STATE SERVICES (-1,000) OTHER NON STATE SERVICES ON A FEE BASIS (-810,000) CENTRAL SERVICES FEE (-150,000) PHOTOCOPY - XEROX (-1,000) PHOTOGPY - XEROX (-1,000) PHOTOGRAPHIC SERVICES (-2,000)  COLLECTIVE BARGAINING (-38,021A) COLLECTIVE BARGAINING (-9,216W) SERVICES RENDERED BY DEPT OF AG (-2,000W) SERVICES BY OTHER DEPARTMENT (-500W) EDUCATIONAL SUPPLIES (-1,400W) MOTOR VEHICLE GAS AND OIL (-1,900W)	B A W		38,021				(1,177,730)
ADJUSTMENT AND COMBINE SIMILAR LINE ITEMS FOR THE	EXCESS LODGING, OUT-OF-STATE (-1,000) R & M - OFFICE FURNITURE AND EQUIPMENT (-3,000) R & M - OFFICE FURNITURE AND EQUIPMENT (-3,000) OTHER NON STATE SERVICES (-1,000) OTHER NON STATE SERVICES ON A FEE BASIS (-810,000) CENTRAL SERVICES FEE (-150,000) PHOTOCOPY - XEROX (-1,000) PHOTOCOPY - XEROX (-1,000) PHOTOGRAPHIC SERVICES (-2,000)  COLLECTIVE BARGAINING (-38,021A) COLLECTIVE BARGAINING (-9,216W) SERVICES RENDERED BY DEPT OF AG (-2,000W) SERVICES BY OTHER DEPARTMENT (-500W) EDUCATIONAL SUPPLIES (-1,400W) MOTOR VEHICLE GAS AND OIL (-1,900W) SAFETY SUPPLIES (-3,000W)	B A W		38,021				(1,177,730)
ADJUSTMENT AND COMBINE SIMILAR LINE ITEMS FOR THE	EXCESS LODGING, OUT-OF-STATE (-1,000)  R & M - OFFICE FURNITURE AND EQUIPMENT (-3,000)  R & M - OFFICE FURNITURE AND EQUIPMENT (-3,000)  OTHER NON STATE SERVICES (-1,0,000)  OTHER NON STATE SERVICES ON A FEE BASIS (-810,000)  CENTRAL SERVICES FEE (-150,000)  PHOTOCOPY - XEROX (-1,000)  PHOTOGRAPHIC SERVICES (-2,000)  COLLECTIVE BARGAINING (-38,021A)  COLLECTIVE BARGAINING (-9,216W)  SERVICES RENDERED BY DEPT OF AG (-2,000W)  SERVICES RENDERED BY DEPT OF AG (-2,000W)  EDUCATIONAL SUPPLIES (-1,400W)  MOTOR VEHICLE GAS AND OIL (-1,900W)  SAFETY SUPPLIES (-3,000W)  OTHER OPERATING SUPPLIES (-1,000W)	B A W		38,021				(1,177,730)
ADJUSTMENT AND COMBINE SIMILAR LINE ITEMS FOR THE	EXCESS LODGING, OUT-OF-STATE (-1,000) R & M - OFFICE FURNITURE AND EQUIPMENT (-3,000) R & M - OFFICE FURNITURE AND EQUIPMENT (-3,000) OTHER NON STATE SERVICES ON A FEE BASIS (-810,000) CENTRAL SERVICES FEE (-150,000) PHOTOGOPY - XEROX (-1,000) PHOTOGOPY - XEROX (-1,000) PHOTOGRAPHIC SERVICES (-2,000)  COLLECTIVE BARGAINING (-38,021A) COLLECTIVE BARGAINING (-9,216W) SERVICES RENDERED BY DEPT OF AG (-2,000W) SERVICES BY OTHER DEPARTMENT (-500W) EDUCATIONAL SUPPLIES (-1,400W) MOTOR VEHICLE GAS AND OIL (-1,900W) SAFETY SUPPLIES (-3,000W) OTHER OPERATING SUPPLIES (-1,000W) R&M - OFFICE FURNITURE AND EQUIPMENT (-500W)	B A W		38,021 22,516				
ADJUSTMENT AND COMBINE SIMILAR LINE ITEMS FOR THE	EXCESS LODGING, OUT-OF-STATE (-1,000)  R & M - OFFICE FURNITURE AND EQUIPMENT (-3,000)  R & M - OFFICE FURNITURE AND EQUIPMENT (-3,000)  OTHER NON STATE SERVICES (-1,0,000)  OTHER NON STATE SERVICES ON A FEE BASIS (-810,000)  CENTRAL SERVICES FEE (-150,000)  PHOTOCOPY - XEROX (-1,000)  PHOTOGRAPHIC SERVICES (-2,000)  COLLECTIVE BARGAINING (-38,021A)  COLLECTIVE BARGAINING (-9,216W)  SERVICES RENDERED BY DEPT OF AG (-2,000W)  SERVICES RENDERED BY DEPT OF AG (-2,000W)  EDUCATIONAL SUPPLIES (-1,400W)  MOTOR VEHICLE GAS AND OIL (-1,900W)  SAFETY SUPPLIES (-3,000W)  OTHER OPERATING SUPPLIES (-1,000W)	A		38,021 22,516				(38,021)
ADJUSTMENT AND COMBINE SIMILAR LINE ITEMS FOR THE WASTEWATER BRANCH.	EXCESS LODGING, OUT-OF-STATE (-1,000) R & M - OFFICE FURNITURE AND EQUIPMENT (-3,000) R & M - OFFICE FURNITURE AND EQUIPMENT (-3,000) OTHER NON STATE SERVICES (-1,000) OTHER NON STATE SERVICES ON A FEE BASIS (-810,000) CENTRAL SERVICES FEE (-150,000) TRAINING (-10,000) PHOTOCOPY - XEROX (-1,000) PHOTOGRAPHIC SERVICES (-2,000)  COLLECTIVE BARGAINING (-38,021A) COLLECTIVE BARGAINING (-9,216W) SERVICES RENDERED BY DEPT OF AG (-2,000W) SERVICES RENDERED BY DEPT OF AG (-2,000W) EDUCATIONAL SUPPLIES (-1,400W) MOTOR VEHICLE GAS AND OIL (1,900W) SAFETY SUPPLIES (-3,000W) OTHER OPERATING SUPPLIES (-1,000W) R&M - OFFICE FURNITURE AND EQUIPMENT (-500W) R&M - MOTOR VEHICLES (-3,000W)	B A W		38,021 22,516				
ADJUSTMENT AND COMBINE SIMILAR LINE ITEMS FOR THE	EXCESS LODGING, OUT-OF-STATE (-1,000) R & M - OFFICE FURNITURE AND EQUIPMENT (-3,000) R & M - OFFICE FURNITURE AND EQUIPMENT (-3,000) OTHER NON STATE SERVICES (-1,000) OTHER NON STATE SERVICES ON A FEE BASIS (-810,000) CENTRAL SERVICES FEE (-150,000) TRAINING (-10,000) PHOTOCOPY - XEROX (-1,000) PHOTOGRAPHIC SERVICES (-2,000)  COLLECTIVE BARGAINING (-38,021A) COLLECTIVE BARGAINING (-9,216W) SERVICES RENDERED BY DEPT OF AG (-2,000W) SERVICES RENDERED BY DEPT OF AG (-2,000W) EDUCATIONAL SUPPLIES (-1,400W) MOTOR VEHICLE GAS AND OIL (1,900W) SAFETY SUPPLIES (-3,000W) OTHER OPERATING SUPPLIES (-1,000W) R&M - OFFICE FURNITURE AND EQUIPMENT (-500W) R&M - MOTOR VEHICLES (-3,000W)	A		38,021 22,516				(38,021)
ADJUSTMENT AND COMBINE SIMILAR LINE ITEMS FOR THE WASTEWATER BRANCH.	EXCESS LODGING, OUT-OF-STATE (-1,000) R & M - OFFICE FURNITURE AND EQUIPMENT (-3,000) R & M - OFFICE FURNITURE AND EQUIPMENT (-3,000) OTHER NON STATE SERVICES (-1,000) OTHER NON STATE SERVICES ON A FEE BASIS (-810,000) CENTRAL SERVICES FEE (-150,000) TRAINING (-10,000) PHOTOCOPY - XEROX (-1,000) PHOTOGRAPHIC SERVICES (-2,000)  COLLECTIVE BARGAINING (-38,021A) COLLECTIVE BARGAINING (-9,216W) SERVICES RENDERED BY DEPT OF AG (-2,000W) SERVICES RENDERED BY DEPT OF AG (-2,000W) EDUCATIONAL SUPPLIES (-1,400W) MOTOR VEHICLE GAS AND OIL (1,900W) SAFETY SUPPLIES (-3,000W) OTHER OPERATING SUPPLIES (-1,000W) R&M - OFFICE FURNITURE AND EQUIPMENT (-500W) R&M - MOTOR VEHICLES (-3,000W)	A		38,021 22,516				(38,021)
ADJUSTMENT AND COMBINE SIMILAR LINE ITEMS FOR THE WASTEWATER BRANCH.  TRANSFER FUNDS TO DELETE BUDGETED PERSONAL SERVICES	EXCESS LODGING, OUT-OF-STATE (-1,000) R & M - OFFICE FURNITURE AND EQUIPMENT (-3,000) R & M - OFFICE FURNITURE AND EQUIPMENT (-3,000) OTHER NON STATE SERVICES (-1,000) OTHER NON STATE SERVICES ON A FEE BASIS (-810,000) CENTRAL SERVICES FEE (-150,000) TRAINING (-10,000) PHOTOCOPY - XEROX (-1,000) PHOTOGRAPHIC SERVICES (-2,000)  COLLECTIVE BARGAINING (-38,021A) COLLECTIVE BARGAINING (-9,216W) SERVICES RENDERED BY DEPT OF AG (-2,000W) SERVICES RENDERED BY DEPT OF AG (-2,000W) EDUCATIONAL SUPPLIES (-1,400W) MOTOR VEHICLE GAS AND OIL (1,900W) SAFETY SUPPLIES (-3,000W) OTHER OPERATING SUPPLIES (-1,000W) R&M - OFFICE FURNITURE AND EQUIPMENT (-500W) R&M - MOTOR VEHICLES (-3,000W)	A		38,021 22,516 (38,021) (22,516)				(38,021)
ADJUSTMENT AND COMBINE SIMILAR LINE ITEMS FOR THE WASTEWATER BRANCH.  TRANSFER FUNDS TO DELETE BUDGETED PERSONAL SERVICES	EXCESS LODGING, OUT-OF-STATE (-1,000) R & M - OFFICE FURNITURE AND EQUIPMENT (-3,000) R & M - OFFICE FURNITURE AND EQUIPMENT (-3,000) OTHER NON STATE SERVICES (-1,000) OTHER NON STATE SERVICES ON A FEE BASIS (-810,000) CENTRAL SERVICES FEE (-150,000) TRAINING (-10,000) PHOTOCOPY - XEROX (-1,000) PHOTOGRAPHIC SERVICES (-2,000)  COLLECTIVE BARGAINING (-38,021A) COLLECTIVE BARGAINING (-9,216W) SERVICES RENDERED BY DEPT OF AG (-2,000W) SERVICES RENDERED BY DEPT OF AG (-2,000W) EDUCATIONAL SUPPLIES (-1,400W) MOTOR VEHICLE GAS AND OIL (-1,900W) SAFETY SUPPLIES (-3,000W) OTHER OPERATING SUPPLIES (-1,000W) R&M - OFFICE FURNITURE AND EQUIPMENT (-500W) R&M - MOTOR VEHICLES (-3,000W)	A		38,021 22,516 (38,021) (22,516)				(38,021) (22,516)
ADJUSTMENT AND COMBINE SIMILAR LINE ITEMS FOR THE WASTEWATER BRANCH.  TRANSFER FUNDS TO DELETE BUDGETED PERSONAL SERVICES ADJUSTMENT IN CLEAN WATER BRANCH	EXCESS LODGING, OUT-OF-STATE (-1,000) R & M - OFFICE FURNITURE AND EQUIPMENT (-3,000) R & M - OFFICE FURNITURE AND EQUIPMENT (-3,000) OTHER NON STATE SERVICES (-1,000) OTHER NON STATE SERVICES ON A FEE BASIS (-810,000) CENTRAL SERVICES FEE (-150,000) TRAINING (-10,000) PHOTOCOPY - XEROX (-1,000) PHOTOGRAPHIC SERVICES (-2,000)  COLLECTIVE BARGAINING (-38,021A) COLLECTIVE BARGAINING (-9,216W) SERVICES RENDERED BY DEPT OF AG (-2,000W) SERVICES RENDERED BY DEPT OF AG (-2,000W) EDUCATIONAL SUPPLIES (-1,400W) MOTOR VEHICLE GAS AND OIL (-1,900W) SAFETY SUPPLIES (-3,000W) OTHER OPERATING SUPPLIES (-1,000W) R&M - OFFICE FURNITURE AND EQUIPMENT (-500W) R&M - MOTOR VEHICLES (-3,000W)	A		38,021 22,516 (38,021) (22,516)				(38,021) (22,516)
ADJUSTMENT AND COMBINE SIMILAR LINE ITEMS FOR THE WASTEWATER BRANCH.  TRANSFER FUNDS TO DELETE BUDGETED PERSONAL SERVICES ADJUSTMENT IN CLEAN WATER BRANCH  TRANSFER FUNDS TO DELETE BUDGETED PERSONAL SERVICES	EXCESS LODGING, OUT-OF-STATE (-1,000) R & M - OFFICE FURNITURE AND EQUIPMENT (-3,000) R & M - OFFICE FURNITURE AND EQUIPMENT (-3,000) OTHER NON STATE SERVICES (-1,000) OTHER NON STATE SERVICES ON A FEE BASIS (-810,000) CENTRAL SERVICES FEE (-150,000) TRAINING (-10,000) PHOTOCOPY - XEROX (-1,000) PHOTOGRAPHIC SERVICES (-2,000)  COLLECTIVE BARGAINING (-38,021A) COLLECTIVE BARGAINING (-9,216W) SERVICES RENDERED BY DEPT OF AG (-2,000W) SERVICES RENDERED BY DEPT OF AG (-2,000W) EDUCATIONAL SUPPLIES (-1,400W) MOTOR VEHICLE GAS AND OIL (-1,900W) SAFETY SUPPLIES (-3,000W) OTHER OPERATING SUPPLIES (-1,000W) R&M - OFFICE FURNITURE AND EQUIPMENT (-500W) R&M - MOTOR VEHICLES (-3,000W)	A		38,021 22,516 (38,021) (22,516)				(38,021) (22,516)

		1				1					
			W				104,714,047				
		COLLECTIVE BARGAINING (-5,779A)									
		COLLECTIVE BARGAINING (-32,009W)									
		NEW ACCOUNTANT EXPENSES (-2,000W)									
		SCIENTIFIC SUPPLIES (-90,000W)									
		EDUCATIONAL SUPPLIES (-4,425W)									
		MOTOR VEHICLE GAS AND OIL (-4,000W) SAFETY SUPPLIES (-700W)									
		OTHER OPERATING SUPPLIES (-2,000W)									
		R&M - OFFICE FURNITURE AND EQUIPMENT (-7,232W)									
		R&M - SCIENTIFIC INSTRUMENTS (-100,421W)									
		R&M MOTOR VEHICLES (-1,528W)									
		TRAINING COSTS, REGISTRATION FEES (-12,000W)									
		PHOTOGRAPHIC SERVICES (-5,000W)									
		BLUEPRINTING SERVICES (-5,000W)									
		EXPENSES (-10,843W)									
		STATE DRINKING WATER REVOLVING FUNDS (LOANS) (-									
		104,436,889W)	A				(5,779)				(5,779)
			W				(104,714,047)				(104,714,047)
	TRANSFER FUNDS TO DELETE BUDGETED PERSONAL SERVICES							 			
1	ADJUSTMENTS AND COMBINE SIMILAR LINE ITEMS FOR THE		1							l	
	SOLID AND HAZARDOUS WASTE BRANCH.		I							l	
			A				26,434				
			В	1			72,786,390				
		COLLECTIVE BARGAINING (-26,434A)	I							l	
		COLLECTIVE BARGAINING (-16,732B)	1							l	
		MOTOR VEHICLE GAS AND OIL (-100B)	I							l	
		SAFETY SUPPLIES (-500B)									
		OTHER OPERATING SUPPLIES (-500B)									
		OFFICE FURNITURE AND EQUIPMENT (-200B)									
		R&M - MOTOR VEHICLES (-2,000B) INTEGRATED SOLID WASTE MANAGEMENT PLAN (-100,000B)									
		MEDICAL SERVICES (-2,000B)									
		OTHER NON STATE SERVICES ON A FEE BASIS (-11,000B)									
		CONTRACTS TO COUNTIES (-974,000B)									
		CONTRACTS TO COUNTIES (-974,000B)  CONTRACTS TO RECYCLERS (-375,000B)									
		DEPOSIT BEVERAGE REDEMPTION PROGRAM (-14,280,000B)									
		BEVERAGE CONTAINER HANDLING FEES (-5,834,400B)									
		PROGRAM AUDIT (-240,000B)									
		SERVICE ON A FEE BASIS - OTHER NON ST (-1,000,000B)									
		REDEMPTION BOTTLE BUDGET REQUEST (-29,855,384B)									
		INCREASE EXPENSES DEPOSIT BEVERAGE CONTAINER PROGRAM (-									
		18,854,194B)									
		ADMIN SERVICES CHARGE (-200,000B)									
		STAFF SUPT SUPPLIES, TRAVEL, COMPUTER (-120,000B)									
		OUTREACH AND EDUCATION (-480,000B)									
İ		TRAINING (-5,000B)	I							l	
		BUD REQ OUTREACH EDUCATION E DEVICE (-50,000B)	1							l	
		BUD REQ COUNTY CONTRACTS E DEVICE (-100,000B)	1							l	
		BUD REQ OPERATING COST E DEVICE (-135,324B)	1							l	
		BUD REQ AUD E DEVICE (-50,000B)	Δ				(26,434)			l	(26.434)
<u> </u>			B				(72,786,390)			+	(72.786.390)
	ADD THREE (0.475 FTE EACH) STUDENT HELPER POSITIONS		<u> </u>	1			(. =), 00,050)				(- =, - 00,000)
	FOR HAZARD EVALUATION AND EMERGENCY RESPONSE		I							l	
	OFFICE.		P				(26,390)			l	
			W				(4,288)				
		TEMP STUDENT HELPER II (#102976; 4,288W)									
İ		TEMP STUDENT HELPER II (#102976; 6,432P)	I							l	
		TEMP STUDENT HELPER II (#106423, #106424; 9,979P EACH)	P				26,390				26,390
	ADD THREE 0.475 FTE EACH) STUDENT HELPER POSITIONS	TEMP STUDENT HELPER II (#102976; 4,288W)								$\exists$	$\neg$
I	FOR HAZARD EVALUATION AND EMERGENCY RESPONSE	TEMP STUDENT HELPER II (#102976; 6,432P)	I							l	
	OFFICE.	TEMP STUDENT HELPER II (#106423, #106424; 9,979P EACH)	W	1			4,288				4,288
	CHANGE MEANS OF FINANCING FOR ENVIRONMENTAL	(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#52318; -	1							l	l
	HEALTH SPECIALIST IN HAZARD EVALUATION AND	0.75N/0.75P; -39,717N/39,717P)	I							l	
	EMERGENCY RESPONSE OFFICE.	FRINGE (-3,624N)	1							l	
İ		PERSONAL SERVICES ADJUSTMENT (3,624N)	I							l	
		FRINGE (-113,426P)	I							l	
		PERSONAL SERVICES ADJUSTMENT (113,426P)	1							l	l
		FRINGE (-8,926N)	l		,		(40		10	l	(40.000)
1		FRINGE (8,926P)	IN	1	(0.75)	l	(48,643)		(0.75)		(48,643)

		1	I <sub>D</sub>	1	0.75	1	48,643			0.75	48,643
	REDUCE (1) POSITION AND FUNDS FOR THE ENVIRONMENTAL	(1) PERM ENV HEALTH SPCLT IV (#122756: -25 386)			0.73		48,043			0.73	48,043
	RESOURCES OFFICE.	(1) TERRITOR GET IV (#122750, 25,500)	A							(1.00)	(25,386
	TRANSFER FUNDS TO COMBINE SIMILAR LINE ITEMS FOR THE									(=:==)	(==,===
	HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE.										
			Р				303,353				
		SAFETY SUPPLIES (-2,000)									
		MOTOR VEHICLES GAS AND OIL (-1,000)									
		OTHER PUBLICATIONS (-1,000)									
		MISC. CURRENT EXPENSES (-214,353)									
		TRAINING (-30,000)									
		INDIRECT OVERHEAD (-55,000)	P				(303,353)				(303,353
	TRANSFER FUNDS TO DELETE BUDGETED PERSONAL SERVICES										
	ADJUSTMENT FOR ENVIRONMENTAL RESOURCES OFFICE.										
			A				13,270				
			W				26,195				
		COLLECTIVE BARGAINING (-13,270A)									
		TRAINING COSTS, REGISTRATION FEES (-4,000W)									
		OTHER MISC CURRENT EXPENDITURES (-22,195W)	A				(13,270)				(13,270
			W				(26,195)				(26,195
	TRANSFER FUNDS TO DELETE BUDGETED PERSONAL SERVICES	1	1								
	ADJUSTMENT FOR HAZARD EVALUATION AND EMERGENCY		- 1.								
	RESPONSE OFFICE.		A	1	<del> </del>	ļ	63,024				
			W	+	+		825,735				
		COLLECTIVE BARGAINING (-63,024A)	1		1						
		HONOLULU COUNTY (-150,000W)	1								
		MAUI COUNTY (-37,500W)	1								
		HAWAII COUNTY (-30,000W)									
		KAUAI COUNTY (-23,500W)									
		EDUCATION AND OUTREACH (-23,500W)									
		SERVICES RENDERED BY OTHER DEPARTMENTS (-50,000W)									
		SERVICES RENDERED BY OTHER STATE AGENCIES (-48,000W)									
		SAFETY SUPPLIES (-4,000W)									
		SURVEY FIELD SUPPLIES (-4,000W)									
		OTHER PUBLICATIONS (-3000W)									
		SUBSCRIPTIONS (-500W)									
		LABORATORY (-10,000W)									
		OTHER NON STATE SERVICES ON A FEE BASIS (-60,000W) CONTRACT SUPPORT (-282,735W)									
		AG SUPPORT (-95,000W)									
		TRAINING COSTS AND REGISTRATION FEE (-4,000W)	Λ.				(63.024)				(63.024
		TRAINING COSTS AND REGISTRATION FEE (-4,000W)	w	1			(825,735)				(825,735
HTH 904	ADD FUNDS FOR KUPUNA CAREGIVER PROGRAM.		Δ	1			1,500,000				(023,733
	CONVERT 1.00 FTE RESEARCH STATISTICIAN V (#117938)			1			1,500,000				
	FROM TEMPORARY TO PERMANENT.		N		0.50	(0.50)					
	CONVERT POSITION #117938 RESEARCH STATISTICIAN V			+	0.50	(0.50)					
	FROM TEMPORARY TO PERMANENT.		Δ		0.50	(0.50)					
	DECREASE FEDERAL FUND CEILING TO ALIGN WITH	SENIOR MEDICARE PATROL PROJECT (-101,821)	T.	<del>                                     </del>	0.50	(0.50)		+	<u> </u>		<u> </u>
	ANTICIPATED FEDERAL AWARDS.	101,021,	Р				(101,821)				(101.821
	EXTEND THE EXECUTIVE OFFICE ON AGING ADMINISTRATIVE		1	1			(,1)				(=31,021
	CLAIMING SPECIAL FUND BEYOND FY 2020.		1								
	· · · · · · · · · · · · · · · · · · ·		В				1,443,000				
	TRANSFER FUNDS WITHIN EXECUTIVE OFFICE ON AGING TO		1	1			, ,,,,,,,				1
	ESTABLISH 100 FTE ALZHEIMER'S DISEASE AND RELATED		1								
	DEMENTIA SERVICES COORDINATOR.		А		1.00		0				
	INCREASE FEDERAL FUND CEILING TO ALIGN WITH	MISC CURRENT EXPENSES (7,000)		1							
HTH 905	ANTICIPATED FEDERAL AWARDS.		N				7,000				7,000
	HOUSEKEEPING REQUEST TO TRADE- OFF/TRANSFER FUNDS										,,,,,
	WITHIN STATE HEALTH PLANNING AND DEVELOPMENT		1								
	AGENCY TO ADJUST BUDGET IN OTHER CURRENT EXPENSES.		1								
HTH 906			A	<u> </u>			10,095		<u> </u>		
		OFFICE SUPPLIES (-2,000)									
		OTHER SUPPLIES (-3,000)	1								
		PRINTING AND BINDING (-315)	1								
		ADVERTISING (-227)	1								
		TRANSPORTATION, INTRASTATE EMPLOYEE (-2,053)	1								
		RENTAL OF EQUIPMENT (-2,000)	1								
				1	1 1	1	(10,095)	1	1	1	(10,095
		R AND M - OFFICE FURNITURE AND EQUIPMENT (-500)	A			<u> </u>	(10,095)				(10,055
	ESTABLISH 1.00 PERMANENT OFFICE ASSISTANT ILL	R AND M - OFFICE FURNITURE AND EQUIPMENT (-500) (1) PERM OFFICE ASSISTANT III SR08 (#91301H; 30,240)	A				(10,095)				(10,033
	ESTABLISH 1.00 PERMANENT OFFICE ASSISTANT ILL (#91301H) POSITION FOR THE HAWAII DISTRICT HEALTH OFFICE (HOHO)		A		1.00		15,120				30,240

INCREASE FEDERAL FUND CEILING TO ALIGN WITH	NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM							
ANTICIPATED FEDERAL AWARDS.	(25,000)	N			25,000			25,000
REDUCE (5) POSITIONS AND FUNDS FOR THE DIRECTOR'S AN	D (1) PERM INFORMATION SPECIALIST IV (#99602H; -55,092)							
GENERAL ADMINISTRATION OFFICE.	(1) PERM PROGRAM SPECIALIST V (#90337H; -22,958)							
	(1) PERM DISTRICT HEALTH OFFICER II (#34221; -128,892)							
	(1) PERM PROGRAM SPECIALIST III (#116627; -48,948)							
	(1) PERM HUMAN RESOURCES SPCLT V SR13 (#29519; -59,616)							
		A					(5.00)	(311,506)

Budget Totals	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
A - General	2,279.26	249.50	518,498,292	2,431.26	241.00	531,961,574	2,279.26	249.50	498,990,265	2,303.76	183.50	486,166,210
B - Special	144.50	26.00	205,083,404	154.50	18.00	225,504,251	144.50	26.00	199,273,404	154.50	18.00	133,983,962
N - Federal	198.76	82.90	131,624,385	189.51	81.40	83,106,894	198.76	82.90	131,624,385	189.01	81.90	81,316,782
P - Other Federal	81.95	125.35	66,428,008	75.70	108.35	41,974,905	81.95	125.35	66,428,008	75.70	105.35	40,353,038
U - Transfer	10.00	3.00	5,025,426	11.00	4.00	5,209,320	10.00	3.00	5,025,426	11.00	4.00	5,163,340
W - Revolving	48.00	0.00	211,657,169	48.00	0.00	261,657,169	48.00	0.00	211,657,169	48.00	0.00	156,104,383
Grand Total	2,762.47	486.75	1,138,316,684	2,909.97	452.75	1,149,414,113	2,762.47	486.75	1,112,998,657	2,781.97	392.75	903,087,715

# HAWAII HEALTH SYSTEMS CORPORATION HB 2200 HD1

Base Bill	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HB2	A - General	0.00	0.00	127,501,003	0.00	0.00	107,501,003	0.00	0.00	127,501,003	0.00	0.00	107,501,003
	B - Special	2,835.25	0.00	600,209,409	2,835.25	0.00	601,493,192	2,835.25	0.00	600,209,409	2,835.25	0.00	601,493,192
HB2 Total		2,835.25	0.00	727,710,412	2,835.25	0.00	708,994,195	2,835.25	0.00	727,710,412	2,835.25	0.00	708,994,195
HB888	A - General			22,500,000									
HB888 Total				22,500,000									
Grand Total		2,835.25	0.00	750,210,412	2,835.25	0.00	708,994,195	2,835.25	0.00	727,710,412	2,835.25	0.00	708,994,195

PROG ID	Gov Request	HD1 Details	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21\$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
	Kahuku Medical Center - Subsidy	HOSPITAL EQUIPMENT (1)													
															!
HTH 211		\$1 NON-RECURRING.	A						750,000						1
	General fund subsidy	OPERATING SUBSIDY (1)													1
															1
HTH 212		\$1 NON-RECURRING.	A						21,600,000						1
	General Fund Operating Subsidy - Maui Health System	OPERATING SUBSIDY (18,000,000)													1
															'
HTH 214		\$18,000,000 NON-RECURRING.	Α						17,267,000						18,000,000

Budget Totals	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
A - General	0.00	0.00	150,001,003	0.00	0.00	147,118,003	0.00	0.00	127,501,003	0.00	0.00	125,501,005
B - Special	2,835.25	0.00	600,209,409	2,835.25	0.00	601,493,192	2,835.25	0.00	600,209,409	2,835.25	0.00	601,493,192
Grand Total	2,835.25	0.00	750,210,412	2,835.25	0.00	748,611,195	2,835.25	0.00	727,710,412	2,835.25	0.00	726,994,197

# DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT HB 2200 HD1

Base Bill	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HB2	A - General	99.0	0.00	20,345,411	99.00	0.00	20,342,411	99.00	0.00	20,345,411	99.00	0.00	20,342,411
	B - Special	0.0	0.00	700,000	0.00	0.00	700,000	0.00	0.00	700,000	0.00	0.00	700,000
	U - Transfer	2.0	0.00	5,161,214	2.00	0.00	5,161,214	2.00	0.00	5,161,214	2.00	0.00	5,161,214
HB2 Total		101.0	0.00	26,206,625	101.00	0.00	26,203,625	101.00	0.00	26,206,625	101.00	0.00	26,203,625
HB867	A - General	4.0	00	480,436	4.00		472,436						
HB867 Total		4.0	00	480,436	4.00		472,436						
Grand Total		105.0	0.00	26,687,061	105.00	0.00	26,676,061	101.00	0.00	26,206,625	101.00	0.00	26,203,625

PROG ID	Gov Request	HD1 Details	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
		(1) HUMAN RESOURCES TECH VI (#40354; -34,944)													
		(1) PERSONNEL PROGRAM ADMR (#22101; -151,500)													
HRD 102		(1) HUMAN RESOURCES SPCLT V (#46993; -78,420)	A										(3.00)		(264,864)

Budget Totals	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21\$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
A - General	103.00	0.00	20,825,847	103.00	0.00	20,814,847	99.00	0.00	20,345,411	96.00	0.00	20,077,547
B - Special	0.00	0.00	700,000	0.00	0.00	700,000	0.00	0.00	700,000	0.00	0.00	700,000
U - Transfer	2.00	0.00	5,161,214	2.00	0.00	5,161,214	2.00	0.00	5,161,214	2.00	0.00	5,161,214
Grand Total	105.00	0.00	26,687,061	105.00	0.00	26,676,061	101.00	0.00	26,206,625	98.00	0.00	25,938,761

# DEPARTMENT OF HUMAN SERVICES HB 2200 HD1

Base Bill	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HB116	A - General	1.00		529,448	1.00		59,448	1.00		529,448	1.00		59,448
HB116 Total		1.00		529,448	1.00		59,448	1.00		529,448	1.00		59,448
HB2	A - General	1,137.82	20.60	1,247,421,398	1,137.82	20.60	1,303,046,545	1,137.82	20.60	1,247,421,398	1,137.82	20.60	1,303,046,545
	B - Special	0.56	0.00	6,926,823	0.56	0.00	6,926,823	0.56	0.00	6,926,823	0.56	0.00	6,926,823
	N - Federal	1,068.37	75.40	2,308,171,423	1,068.37	75.40	2,309,130,563	1,068.37	75.40	2,308,171,423	1,068.37	75.40	2,309,130,563
	P - Other Federal	0.00	0.00	17,889,212	0.00	0.00	17,889,212	0.00	0.00	17,889,212	0.00	0.00	17,889,212
	R - Private Contributions	0.00	0.00	10,000	0.00	0.00	10,000	0.00	0.00	10,000	0.00	0.00	10,000
	U - Transfer	0.00	0.00	7,169,481	0.00	0.00	7,169,481	0.00	0.00	7,169,481	0.00	0.00	7,169,481
	W - Revolving	66.00	19.00	12,390,661	66.00	19.00	12,391,999	66.00	19.00	12,390,661	66.00	19.00	12,391,999
HB2 Total		2,272.75	115.00	3,599,978,998	2,272.75	115.00	3,656,564,623	2,272.75	115.00	3,599,978,998	2,272.75	115.00	3,656,564,623
SB471	A - General			14,800,000			10,800,000						
SB471 Total				14,800,000			10,800,000						
Grand Total		2,273.75	115.00	3,615,308,446	2,273.75	115.00	3,667,424,071	2,273.75	115.00	3,600,508,446	2,273.75	115.00	3,656,624,071

PROG ID	Gov Request	HD1 Details	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
		(2) PERM PUBLIC HOUSING SERVICES SPECIALIST (#91915K,					, ,		·		1		` '	, ,	1
HMS 220		#91916K; -72,528 EACH)	A										(2.00)		(145,056)
HMS 222		(1) PERM PUBLIC HOUSING SPECIALIST II (#122051; -47,100)	A										(1.00)		(47,100)
	ADD GENERAL FUNDS FOR THE STATE														
	RENT SUPPLEMENTAL PROGRAM		A						750,000						
	FORM FF RECONCILIATION	FEDERAL FUND CEILING INCREASE (12,295,856)	N						12,295,856						12,295,856
HMS 224	FORM FF RECONCILIATION		N						70,552						
	STATE HOMELESS DATABASE AND MAINTENANCE		A						350,000						1
	STORED PROPERTY AND DEBRIS REMOVAL SERVICES FOR														1
	STATE LANDS		A						5,000,000						
	ESTABLISH 1.00 NEW PERMANENT PART-														1
	TIME JANITORIAL SUPERVISOR POSITION FOR CENTRAL														
HMS 229	MAINTENANCE, OAHU		A					0.50	11,733						
	ESTABLISH 3.00 NEW PERMANENT PART-								· ·						1
	TIME JANITORIAL POSITIONS FOR CENTRAL MAINTENANCE,														
	OAHU		A					1.50	31,797						
		(1) PERM ELIGIBILITY WKR I (#24773; -0.57A/-0.43N; -20,144A/-													+
		15,196N)													
		(2) PERM ELIGIBILITY WKR I (#24973, #24979; -0.57A/-0.43N EACH;	_												
		23,577A/-17,787N EACH)													
		(1) PERM ELIGIBILITY WKR II (#22843; -0.57A/-0.43N; -23,577A/-													
		17,787N)													
		(1) PERM ELIGIBILITY WKR III (#11656; -0.57A/-0.43N; -32,223A/-													
		24,309N)													
		(4) PERM ELIGIBILITY WKR III (#21503, #28125, #23538, #33161; -													
		0.57A/-0.43N EACH; -23,577A/-17,787N EACH)													
		(1) PERM ELIGIBILITY WKR IV (#121570; -0.57A/-0.43N; -30,316A/-													
		22,870N)													
		(1) PERM ELIGIBILITY WKR IV (#121571; -0.57A/-0.43N; -25,493A/-													
		19,231N)													
		(2) PERM OFFICE ASSISTANT III (#28191, #120844; -0.57A/-0.43N													
		EACH; -17,237A/-13,003N EACH)													
		(1) PERM SELF-SUFF/SUPP SVCS SPCLT III (#46886; -0.5A/-0.5N; -													
		24,474A-/24,474N)													
UNAC 226		(1) PERM SELF-SUFF/SUPP SVCS SPCLT III (#46887; -0.5A/-0.5N; -											(0.41)		(257.624
HMS 236		25,458A/-25,458N)	A										(8.41)		(357,621
-	FORM SE DECONCULATION	EEDEDAL ELIND CELLING INCDEACE (42 040)	IN N	+		+	-	+	43,818	+	+	+	(6.59)	-	(282,053) 43,818
-	FORM FF RECONCILIATION	FEDERAL FUND CEILING INCREASE (43,818)	IN	+	+	+	_	+	43,818	1	+	+	-	-	43,818
1		O (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#51830; -				1	1								
	OIT W/GENERAL FUNDS REQUEST COMPANION TO 904AA-	57,324)				1				.]					1
HMS 238	08.	FRINGE BENEFITS (-34,394)	N				(1.0)	0)	(91,718	)			(1.00)		(91,718)
1	TRANSFER PERMANENT OFFICE ASSISTANT III (23609)	(1) PERM OFFICE ASSISTANT III SR08 (#23609, -30,240)													
ĺ	POSITION FROM HMS 238 TO HMS 802	FRINGE BENEFITS (-18,144)	N				(1.00	0)	(48,384	)		1	(1.00)	1	(48,384)

		(1) PERM HUMAN SVCS PROF II (#3471; -0.6A/-0.4N; -27,173A/-									
		18,115N)									
		(1) PERM HUMAN SVCS PROF III (#42375; -0.6A/-0.4N; -33,055A/- 22,037N)									
		(1) PERM HUMAN SVCS PROF V (#117416; -0.6A/-0.4N; -37,202A/-									
		24,802N)									
		(1) PERM CHILD/ADULT PROTETV SVCS SPCLT (#14141; -0.6A/-0.4N;									
		23,139A/-31,953N)									
		(1) CHILD/ADULT PROTETV SVCS SPCLT (#32282; -0.6A/-0.4N; -									
		33,055A/-22,037N)									
		(2) PERM SOCIAL SERVICE ASSISTANT IV (#42338, #43767; -0.6A/-									
		0.4N EACH; -20,412A/-13,608N EACH)									
		(1) PERM OFFICE ASSISTANT III (#36504; -0.6A/-0.4N; -13,719A/-									
		18,945N)									
		(1) PERM SOCIAL SERVICE AID II (#117492; -0.6A/-0.4N; -17,453A/-									
		11,635N)									
		(1) PERM SOCIAL SERVICE AID III (#45055; -0.6A/-0.4N; -22,932A/-									
		15,288N)									
		(1) PERM SOCIAL SERVICE AID III (#39781; -0.6A/-0.4N; -18,550A/-			]			I	İ		
1		12,890N)						1	1		
		(2) PERM SOCIAL SERVICE AID III (#42671, #118564; -0.6A/-0.4N						1	1		
HMS 301		EACH; -18,864A/-12,576N EACH)	A							(7.80)	(304,830)
1		(1) PERM HUMAN SVCS PROF II (#3471; -0.6A/-0.4N; -27,173A/-									
1		18,115N)			1			I	ĺ		
1		(1) PERM HUMAN SVCS PROF III (#42375; -0.6A/-0.4N; -33,055A/-			1			I	ĺ		
		22,037N)									
		(1) PERM HUMAN SVCS PROF V (#117416; -0.6A/-0.4N; -37,202A/-									
		24,802N)									
		(1) PERM CHILD/ADULT PROTETV SVCS SPCLT (#14141; -0.6A/-0.4N;									
		23,139A/-31,953N)									
		(1) CHILD/ADULT PROTETV SVCS SPCLT (#32282; -0.6A/-0.4N; - 33,055A/-22,037N)									
		(2) PERM SOCIAL SERVICE ASSISTANT IV (#42338, #43767; -0.6A/-									
		0.4N EACH; -20,412A/-13,608N EACH)									
		(1) PERM OFFICE ASSISTANT III (#36504; -0.6A/-0.4N; -13,719A/-									
		18,945N)									
		(1) PERM SOCIAL SERVICE AID II (#117492; -0.6A/-0.4N; -17,453A/-									
		11,635N)									
		(1) PERM SOCIAL SERVICE AID III (#45055; -0.6A/-0.4N; -22,932A/-									
		15,288N)									
		(1) PERM SOCIAL SERVICE AID III (#39781; -0.6A/-0.4N; -18,550A/-									
		12,890N)									
		(2) PERM SOCIAL SERVICE AID III (#42671, #118564; -0.6A/-0.4N									
		EACH; -18,864A/-12,576N EACH)	N							(5.20)	(230,070)
	ADD 1.00 PERM ASST SEC. ADMR. 92117K AND 1.00 PERM										
	SSA V 92118K FOR ADMINISTRATIVE SUPPORT OF EAST				1			I	ĺ		
	HAWAII CHILD WELFARE SERVICES SECTION PILOT PROJECT				1			I	ĺ		
			A		2.00	58,84	8				
	BUSINESS PROCESS REDESIGN (BPR) - COMPREHENSIVE				1	475.00		I	ĺ		
<b> </b>	CHILD WELFARE INFORMATION SYSTEM (CCWIS)	BUSINESS PROCESS REDESIGN: COMPREHENSIVE CHILD WELFARE	A		<del>                                     </del>	475,00	U	<del></del>	-	1	
		INFORMATION SYSTEM						1	1		
		(475,000U/475,000N)						1	1		
					]			I	İ		
		\$200,000 NON-RECURRING.	N		1	475,00	0	I	ĺ		475,000
		BUSINESS PROCESS REDESIGN: COMPREHENSIVE CHILD WELFARE			†	.75,00	1	1	1		,-50
1		INFORMATION SYSTEM						1	1		
		(475,000U/475,000N)						1	1		
								1	1		
		\$200,000 NON-RECURRING.	U								475,000
	FORM FF RECONCILIATION	FEDERAL FUND CEILING INCREASE (293,775)	P			293,77	5				293,775
				1		ı	1	1	1		
	INCREASE THE SPECIAL FUND CEILING FOR THE SPOUSE AND										
	CHILD ABUSE SPECIAL FUND TO BRING APPROPRIATION INTO										
						3,000,00					

		(1) PERM SOCIAL WORKER VI SR26 (#1638; -0.6A/-0.4N; -40,083A/-								
	FUNDING TO HMS 901. COMPANION TO 601TA-01 AND	55,353N)								
	901MA-01.	(1) PERM SECRETARY I SR12 (#4549; -0.6A/-0.4N; -22,932A/-								
		15,288N)								
		(1) PERM SOCIAL WORKER V SR24 (#27193; -0.6A/-0.4N; -37,202A/-								
		24,802N)								
		(1) PERM SOCIAL WORKER V SR24 (#34648; -0.6A/-0.4N; -46,505A/-								
		35,083N)								
		(1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#34774; -0.6A/-								
		0.4N; -38,686A/-25,790N)								
		(1) PERM SOCIAL WORKER V SR24 (#36644; -0.6A/-0.4N; -36,327A/-								
		39,354N)								
		(1) PERM SOCIAL WORKER V SR24 (#37200; -0.6A/-0.4N; -47,210A/-								
		31,474N)								
		(1) PERM OFFICE ASSISTANT III SR08 (#51856; -0.9A/-0.1N; -								
		27,216A/-3,024N)								
		(1) PERM SOCIAL WORKER V SR24 (#110606; -0.6A/-0.4N; -45,259A/-								
		30,173N)								
		(1) PERM HUMAN SERVICES PROGESSIONAL V SR24 (#118616; -								
		0.6A/-0.4N; -41,705A/-27,803N)								
		(1) PERM SOCIAL WORKER V SR24 (#119000; -75,432N)								
			NI.		(4.70)	(504 722)		(4.70)		(581,722)
<b> </b>	TRANSCER OUT 11 OO VACANT REPMANIENT ROCITIONS AND	FRINGE BENEFITS (-218,146N)	IN	+ + +	(4.70)	(581,722)		 (4.70)	+	(281,722)
1		(1) PERM SOCIAL WORKER VI SR26 (#1638; -0.6A/-0.4N; -40,083A/-				1				
	FUNDING TO HMS 901. COMPANION TO 601TA-01 AND	55,353N)				1				
	901MA-01.	(1) PERM SECRETARY I SR12 (#4549; -0.6A/-0.4N; -22,932A/-		1 1		1				
		15,288N)				1				
		(1) PERM SOCIAL WORKER V SR24 (#27193; -0.6A/-0.4N; -37,202A/-				1				
		24,802N)								
		(1) PERM SOCIAL WORKER V SR24 (#34648; -0.6A/-0.4N; -46,505A/-								
		35,083N)								
		(1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#34774; -0.6A/-								
		0.4N; -38,686A/-25,790N)								
		(1) PERM SOCIAL WORKER V SR24 (#36644; -0.6A/-0.4N; -36,327A/-								
		39,354N)								
		(1) PERM SOCIAL WORKER V SR24 (#37200; -0.6A/-0.4N; -47,210A/-								
		31,474N)								
		(1) PERM OFFICE ASSISTANT III SR08 (#51856; -0.9A/-0.1N; -								
		27,216A/-3,024N)								
		(1) PERM SOCIAL WORKER V SR24 (#110606; -0.6A/-0.4N; -45,259A/-								
		30,173N)								
		(1) PERM HUMAN SERVICES PROGESSIONAL V SR24 (#118616; -								
		0.6A/-0.4N; -41,705A/-27,803N)								
		(1) PERM SOCIAL WORKER V SR24 (#119000; -75,432N)								
					(5.20)	(202.125)		(6.30)		(202.425)
		FRINGE BENEFITS (-218,146N)	A	<del>                                     </del>	(6.30)	(383,125)	_	(6.30)		(383,125)
		(1) PERM SOCIAL SERVICE ASSISTANT IV (#36853; -0.5A/-0.5N; -								
		17,010A/-17,010N)								
		(1) PERM SOCIAL WORKER IV (#120655; -0.5A/-0.5N; -26,478A/-								
HMS 302		26,478N)	A					(1.00)		(43,488)
<b></b>			N	<del>                                     </del>			_	(1.00)		(43,488)
HMS 303	FORM FF RECONCILIATION	FEDERAL FUND CEILING INCREASE (1,319,986)	N	1		1,319,986				1,319,986
	FUNDS TO CONTINUE JUVENILE JUSTICE SYSTEM			1 1		1 1				
HMS 501	IMPROVEMENT		A	1		450,000				
		(1) PERM HUMAN SVCS PROF III (#34343; -48,948)		1 1		1				l
		(1) PERM HUMAN RESOURCES ASSISTANT III (#34360; -31,440)		1 1		1				l
		(1) PERM GENERAL PROFESSIONAL III (#118511; -48,948)		1 1		1				l
I		(2) PERM SOCIAL WORKER III (#98638K, #98639K; -48,948 EACH)		1 1		1				
				1 1		1				
HMS 503			A					(5.00)		(227,232)
	TRANSFER RESIDUAL YCO SALARIES TO OTHER CURRENT									
	EXPENSES		A			27,120				
		(5) PERM YOUTH CORRECTIONAL OFFICER CO06 (#7119, #9189,								
		#11639, #11643, #117174; -59,040 EACH)	A			(27,120)		(5.00)		(295,200)
	ADD 2.00 PERMANENT RN IVS TO PROVIDE NURSING								İ	ĺ
	SUPPORT FOR ADULT PROTECTIVE SERVICES INVESTIGATIONS					1				
HMS 601	IN APCSB WEST HAWAII SECTION		A		1.00	50,742				
	TRANSFER OUT 5.00 VACANT PERMANENT POSITIONS AND	(1) PERM SOCIAL WORK VI SR26 (#1651; -95,436)		1 1				<u> </u>	İ	
1	FUNDING TO HMS 901. COMPANION TO 301SA-01 AND 901	(1) PERM SECRETARY I SR12 (#22882; -44,724)				1				
	MA- 01.	(1) PERM SOCIAL WORKER V SR24 (#25276; -67,268)		1 1		1				
I		(1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#100419; -		1 1		1				
		(1) PERIN HOINAN SERVICES PROFESSIONAL V SR24 (#100419, -				1				l
		(1) PERM REGISTERED NURSE V SR24 (#100497; -136,320)	Δ	1 1	(5.00)	(408,224)		(5.00)		(408,224)
L		(1) I FUIN VEGISTEVED MOUSE & 2054 (#10042/, -120,320)	^	1	(3.00)	(400,224)	i	(3.00)		(400,224)

		(1) TEMP VOCATIONAL REHAB SPCLT I (#120835; -0.33A/-0.67N; -										
		16,153A/-32,795N)										
		(1) PERM VOCATIONAL REHAB SPCLT I (#31327; -0.33A/-0.67N; -										
		17,475A/-35,481N)										
		(1) PERM VOCATIONAL REHAB SPCLT II (#15823; -0.33A/-0.67N; -										
		16,153A/-32,795N)										
		(1) PERM VOCATIONAL REHAB SPCLT II (#120698; -0.33A/-0.67N; -										
		30,975A/-62,889N)										
		(1) PERM VOCATIONAL REHAB SPCLT III (#17806; -0.33A/-0.67N; -										
		13,203A/-46,811N)										
		(1) PERM EMPLOYMENT SERVICE SPCLT III (#36611; -0.33A/-0.67N;	-									
		7,253A/-65,275N)										
		(1) PERM SOCIAL SERVICE AID III (#118971; -0.16A/-0.34N; -3,458A/	/-									
		12,262N)										
		(1) TEMP ACCOUNT CLERK III (#120667; -0.33A/-0.67N; -11,227A/-										
		22,793N)										
		(1) TEMP OFFICE ASSISTANT III (#120697; -0.33A/-0.67N; -9,979A/-										
HMS 802		20,261N)	N							(3.69)	(2.01)	(331,362)
		(1) TEMP VOCATIONAL REHAB SPCLT I (#120835; -0.33A/-0.67N; -										
		16,153A/-32,795N)										
		(1) PERM VOCATIONAL REHAB SPCLT I (#31327; -0.33A/-0.67N; -		1								
		17,475A/-35,481N)										
		(1) PERM VOCATIONAL REHAB SPCLT II (#15823; -0.33A/-0.67N; -										
		16,153A/-32,795N)										
		(1) PERM VOCATIONAL REHAB SPCLT II (#120698; -0.33A/-0.67N; -										
		30,975A/-62,889N)										
		(1) PERM VOCATIONAL REHAB SPCLT III (#17806; -0.33A/-0.67N; -										
		13,203A/-46,811N)										
		(1) PERM REHAB TEACHER FOR BLIND III (#15295; -48,948A)										
		(1) PERM EMPLOYMENT SERVICE SPCLT III (#36611; -0.33A/-0.67N;	-									
		7,253A/-65,275N)										
		(1) PERM SOCIAL SERVICE AID III (#118971; -0.16A/-0.34N; -3,458A/	/-									
		12,262N)										
								1				
		(1) TEMP ACCOUNT CLERK III (#120667; -0.33A/-0.67N; -11,227A/-										
		(1) TEMP ACCOUNT CLERK III (#120667; -0.33A/-0.67N; -11,227A/- 22.793N)										
		22,793N)										
		22,793N) (1) TEMP OFFICE ASSISTANT III (#120697; -0.33A/-0.67N; -9,979A/-	A							(2.81)	(0.99)	(174.824)
	CLEAN LIP OF HMS 802 POSITION FTFS	22,793N) (1) TEMP OFFICE ASSISTANT III (#120697; -0.33A/-0.67N; -9,979A/- 20,261N)	А							(2.81)	(0.99)	(174,824)
	CLEAN UP OF HMS 802 POSITION FTES	22,793N) (1) TEMP OFFICE ASSISTANT III (#120697; -0.33A/-0.67N; -9,979A/- 20,261N) (7) PERM VOCATIONAL REHAB SPCLT III (#1662, #10335, #12555,	А							(2.81)	(0.99)	(174,824)
	CLEAN UP OF HMS 802 POSITION FTES	22,793N) (1) TEMP OFFICE ASSISTANT III (#120697; -0.33A/-0.67N; -9,979A/-20,261N) (7) PERM VOCATIONAL REHAB SPCLT III (#1662, #10335, #12555, #12610, #12657, #14576, #14578; -0.01A/0.01N EACH)	А							(2.81)	(0.99)	(174,824)
	CLEAN UP OF HMS 802 POSITION FTES	22,793N) (1) TEMP OFFICE ASSISTANT III (#120697; -0.33A/-0.67N; -9,979A/-20,261N) (7) PERM VOCATIONAL REHAB SPCLT III (#1662, #10335, #12555, #12610, #12657, #14576, #14578; -0.01A/0.01N EACH) (1) PERM REHAB TEACHER FOR BLIND III (#1670; -0.01A/0.01N)	А							(2.81)	(0.99)	(174,824)
	CLEAN UP OF HMS 802 POSITION FTES	22,793N) (1) TEMP OFFICE ASSISTANT III (#120697; -0.33A/-0.67N; -9,979A/-20,261N) (7) PERM VOCATIONAL REHAB SPCLT III (#1662, #10335, #12555, #12610, #12657, #14576, #14578; -0.01A/0.01N EACH) (1) PERM REHAB TEACHER FOR BLIND III (#1670; -0.01A/0.01N) (1) PERM BUSINESS MGR SVCS FOR BLIND (#1731; -0.01A/0.01N)	А							(2.81)	(0.99)	(174,824)
	CLEAN UP OF HMS 802 POSITION FTES	22,793N) (1) TEMP OFFICE ASSISTANT III (#120697; -0.33A/-0.67N; -9,979A/-20,261N) (7) PERM VOCATIONAL REHAB SPCLT III (#1662, #10335, #12555, #12610, #12657, #14576, #14576; -0.01A/0.01N EACH) (1) PERM REHAB TEACHER FOR BLIND III (#1670; -0.01A/0.01N) (1) PERM BUSINESS MGR SVCS FOR BLIND (#1731; -0.01A/0.01N) (2) PERM VOCATIONAL REHAB SPECIALIST V (#1758, #12658; -	А							(2.81)	(0.99)	(174,824)
	CLEAN UP OF HMS 802 POSITION FTES	22,793N) (1) TEMP OFFICE ASSISTANT III (#120697; -0.33A/-0.67N; -9,979A/-20,261N) (7) PERM VOCATIONAL REHAB SPCLT III (#1662, #10335, #12555, #12610, #12657, #14576, #14578; -0.01A/0.01N EACH) (1) PERM RHAB TEACHER FOR BLIND III (#1670; -0.01A/0.01N) (1) PERM BUSINESS MGR SVCS FOR BLIND (#1731; -0.01A/0.01N) (2) PERM VOCATIONAL REHAB SPECIALIST V (#1758, #12658; -0.01A/0.01N EACH)	Α							(2.81)	(0.99)	(174,824)
	CLEAN UP OF HMS 802 POSITION FTES	22,793N) (1) TEMP OFFICE ASSISTANT III (#120697; -0.33A/-0.67N; -9,979A/-20,261N) (7) PERM VOCATIONAL REHAB SPCLT III (#1662, #10335, #12555, #12610, #12657, #14576, #14578; -0.01A/0.01N EACH) (1) PERM REHAB TEACHER FOR BILND III (#1670; -0.01A/0.01N) (1) PERM BUSINESS MGR SVCS FOR BLIND (#1731; -0.01A/0.01N) (2) PERM VOCATIONAL REHAB SPECIALIST V (#1758, #12658; -0.01A/0.01N EACH) (1) PERM SECRETARY I (#2470; -0.01A/0.01N)	А							(2.81)	(0.99)	(174,824)
	CLEAN UP OF HMS 802 POSITION FTES	22,793N) (1) TEMP OFFICE ASSISTANT III (#120697; -0.33A/-0.67N; -9,979A/-20,261N) (7) PERM VOCATIONAL REHAB SPCLT III (#1662, #10335, #12555, #12610, #12657, #14576, #14578; -0.01A/0.01N FACH) (1) PERM REHAB TEACHER FOR BLIND III (#1670; -0.01A/0.01N) (2) PERM VOCATIONAL REHAB SPECIALIST V (#1758, #12658; -0.01A/0.01N EACH) (1) PERM SECRETARY I (#2470; -0.01A/0.01N) (7) PERM VOCATIONAL REHAB SPECIALIST IV (#3420, #10816,	А							(2.81)	(0.99)	(174,824)
	CLEAN UP OF HMS 802 POSITION FTES	22,793N) (1) TEMP OFFICE ASSISTANT III (#120697; -0.33A/-0.67N; -9,979A/-20,261N) (7) PERM VOCATIONAL REHAB SPCLT III (#1662, #10335, #12555, #12610, #12657, #14576, #14578; -0.01A/0.01N EACH) (1) PERM REHAB TEACHER FOR BLIND III (#1670; -0.01A/0.01N) (1) PERM BUSINESS MGR SVCS FOR BLIND III (#1731; -0.01A/0.01N) (2) PERM VOCATIONAL REHAB SPECIALIST V (#1758, #12658; -0.01A/0.01N EACH) (1) PERM SECRETARY I (#2470; -0.01A/0.01N) (7) PERM VOCATIONAL REHAB SPECIALIST IV (#3420, #10816, #11830, #12554, #12556, #14577, #15195; -0.01A/0.01N EACH)	А							(2.81)	(0.99)	(174,824)
	CLEAN UP OF HMS 802 POSITION FTES	22,793N) (1) TEMP OFFICE ASSISTANT III (#120697; -0.33A/-0.67N; -9,979A/-20,261N) (7) PERM VOCATIONAL REHAB SPCLT III (#1662, #10335, #12555, #12610, #12657, #14576, #14578; -0.01A/0.01N FACH) (1) PERM REHAB TEACHER FOR BLIND III (#1670; -0.01A/0.01N) (2) PERM VOCATIONAL REHAB SPECIALIST V (#1758, #12658; -0.01A/0.01N EACH) (1) PERM SECRETARY I (#2470; -0.01A/0.01N) (7) PERM VOCATIONAL REHAB SPECIALIST IV (#3420, #10816,	А							(2.81)	(0.99)	(174,824)
	CLEAN UP OF HMS 802 POSITION FTES	22,793N) (1) TEMP OFFICE ASSISTANT III (#120697; -0.33A/-0.67N; -9,979A/-20,261N) (7) PERM VOCATIONAL REHAB SPCLT III (#1662, #10335, #12555, #12610, #12657, #14576, #14578; -0.01A/0.01N EACH) (1) PERM REHAB TEACHER FOR BLIND III (#1670; -0.01A/0.01N) (1) PERM BUSINESS MGR SVCS FOR BLIND III (#1731; -0.01A/0.01N) (2) PERM VOCATIONAL REHAB SPECIALIST V (#1758, #12658; -0.01A/0.01N EACH) (1) PERM SECRETARY I (#2470; -0.01A/0.01N) (7) PERM VOCATIONAL REHAB SPECIALIST IV (#3420, #10816, #11830, #12554, #12556, #14577, #15195; -0.01A/0.01N EACH)	,A							(2.81)	(0.99)	(174,824)
	CLEAN UP OF HMS 802 POSITION FTES	22,793N) (1) TEMP OFFICE ASSISTANT III (#120697; -0.33A/-0.67N; -9,979A/-20,261N) (7) PERM VOCATIONAL REHAB SPCLT III (#1662, #10335, #12555, #12610, #12657, #14576, #14578; -0.01A/0.01N EACH) (1) PERM REHAB TEACHER FOR BLIND III (#1670; -0.01A/0.01N) (1) PERM BUSINESS MGR SVCS FOR BLIND (#1731; -0.01A/0.01N) (2) PERM VOCATIONAL REHAB SPECIALIST V (#1758, #12658; -0.01A/0.01N EACH) (1) PERM SECRETARY I (#2470; -0.01A/0.01N) (7) PERM VOCATIONAL REHAB SPECIALIST IV (#3420, #10816, #11830, #12554, #12556, #14577, #1515); -0.01A/0.01N EACH) (1) PERM SECRETARY IV (#3424; -0.01A/0.01N)	-							(2.81)	(0.99)	(174,824)
	CLEAN UP OF HMS 802 POSITION FTES	22,793N) (1) TEMP OFFICE ASSISTANT III (#120697; -0.33A/-0.67N; -9,979A/-20,261N) (7) PERM VOCATIONAL REHAB SPCLT III (#1662, #10335, #12555, #12610, #12657, #14576, #14578; -0.01A/0.01N EACH) (1) PERM REHAB TEACHER FOR BLIND III (#1670; -0.01A/0.01N) (1) PERM BUSINESS MGR SVCS FOR BLIND (#1731; -0.01A/0.01N) (2) PERM VOCATIONAL REHAB SPECIALIST V (#1758, #12658; -0.01A/0.01N EACH) (1) PERM SECRETARY I (#2470; -0.01A/0.01N) (7) PERM VOCATIONAL REHAB SPECIALIST IV (#3420, #10816, #11830, #12554, #12556, #14577, #15195; -0.01A/0.01N EACH) (1) PERM SECRETARY IV (#3424; -0.01A/0.01N) (3) PERM VOCATIONAL REHAB MANAGER I (#3455, #4326, #12558)	, A							(2.81)	(0.99)	(174,824)
	CLEAN UP OF HMS 802 POSITION FTES	22,793N) (1) TEMP OFFICE ASSISTANT III (#120697; -0.33A/-0.67N; -9,979A/-20,261N) (7) PERM VOCATIONAL REHAB SPCLT III (#1662, #10335, #12555, #12610, #12657, #14576, #14578; -0.01A/0.01N EACH) (1) PERM REHAB TEACHER FOR BLIND III (#1670; -0.01A/0.01N) (1) PERM BUSINESS MGR SVCS FOR BLIND (#1731; -0.01A/0.01N) (2) PERM VOCATIONAL REHAB SPECIALIST V (#1758, #12658; -0.01A/0.01N EACH) (1) PERM SECRETARY I (#2470; -0.01A/0.01N) (7) PERM VOCATIONAL REHAB SPECIALIST IV (#3420, #10816, #11830, #12554, #12556, #14577, #15195; -0.01A/0.01N EACH) (1) PERM SECRETARY IV (#3424; -0.01A/0.01N) (3) PERM VOCATIONAL REHAB MANAGER I (#3455, #4326, #12558; 0.01A/0.01N EACH) (1) PERM MANUAL ARTS INSTRUCTOR III (#3482, -0.01A/0.01N)								(2.81)	(0.99)	(174,824)
	CLEAN UP OF HMS 802 POSITION FTES	22,793N) (1) TEMP OFFICE ASSISTANT III (#120697; -0.33A/-0.67N; -9,979A/-20,261N) (7) PERM VOCATIONAL REHAB SPCLT III (#1662, #10335, #12555, #12610, #12657, #14576, #14578; -0.01A/0.01N EACH) (1) PERM REHAB TEACHER FOR BLIND III (#1670; -0.01A/0.01N) (1) PERM BUSINESS MGR SVCS FOR BLIND (#1731; -0.01A/0.01N) (2) PERM VOCATIONAL REHAB SPECIALIST V (#1758, #12658; -0.01A/0.01N EACH) (1) PERM VOCATIONAL REHAB SPECIALIST V (#3420, #10816, #11830, #12554, #12556, #14577, #15195; -0.01A/0.01N EACH) (1) PERM VOCATIONAL REHAB SPECIALIST IV (#3420, #10816, #11830, #12554, #12556, #14577, #15195; -0.01A/0.01N EACH) (1) PERM SECRETARY IV (#3424; -0.01A/0.01N) (3) PERM VOCATIONAL REHAB MANAGER I (#3455, #4326, #12558; 0.01A/0.01N EACH) (1) PERM MANUAL ARTS INSTRUCTOR III (#3828; -0.01A/0.01N) (3) PERM MANUAL ARTS INSTRUCTOR III (#3828; -0.01A/0.01N)								(2.81)	(0.99)	(174,824)
	CLEAN UP OF HMS 802 POSITION FTES	22,793N) (1) TEMP OFFICE ASSISTANT III (#120697; -0.33A/-0.67N; -9,979A/-20,261N) (7) PERM VOCATIONAL REHAB SPCLT III (#1662, #10335, #12555, #12610, #12657, #14576, #14578; -0.01A/0.01N EACH) (1) PERM REHAB TEACHER FOR BLIND III (#1670; -0.01A/0.01N) (2) PERM VOCATIONAL REHAB SPECIALIST V (#1758, #12658; -0.01A/0.01N EACH) (1) PERM SECRETARY I (#2470; -0.01A/0.01N) (7) PERM VOCATIONAL REHAB SPECIALIST V (#3420, #10816, #11830, #12554, #12556, #14577, #15195; -0.01A/0.01N EACH) (1) PERM SECRETARY I (#3424; -0.01A/0.01N) (3) PERM VOCATIONAL REHAB MANAGER I (#3455, #4326, #12558; 0.01A/0.01N EACH) (1) PERM SECRETARY I (#3424; -0.01A/0.01N) (3) PERM SECRETARY I (#3427; #8733, #10252; -0.01A/0.01N EACH) (1) PERM MANUAL ARTS INSTRUCTOR III (#3828; -0.01A/0.01N EACH) (3) PERM MECRETARY II (#4327, #8733, #10252; -0.01A/0.01N EACH) (2) PERM EMPLOYMENT SERVICE SPCLT III (#4534, #12607; -								(2.81)	(0.99)	(174,824)
	CLEAN UP OF HMS 802 POSITION FTES	22,793N) (1) TEMP OFFICE ASSISTANT III (#120697; -0.33A/-0.67N; -9,979A/-20,261N) (7) PERM VOCATIONAL REHAB SPCLT III (#1662, #10335, #12555, #12610, #12657, #14576, #14578; -0.01A/0.01N EACH) (1) PERM REHAB TEACHER FOR BLIND III (#1670; -0.01A/0.01N) (1) PERM BUSINESS MGR SVCS FOR BLIND (#1731; -0.01A/0.01N) (2) PERM VOCATIONAL REHAB SPECIALIST V (#1758, #12658; - 0.01A/0.01N EACH) (1) PERM SECRETARY I (#2470; -0.01A/0.01N) (7) PERM VOCATIONAL REHAB SPECIALIST IV (#3420, #10816, #11830, #12554, #12556, #14577, #15195; -0.01A/0.01N EACH) (1) PERM SECRETARY IV (#3424; -0.01A/0.01N) (3) PERM VOCATIONAL REHAB MANAGER I (#3455, #4326, #12558; -0.01A/0.01M EACH) (1) PERM MANUAL ARTS INSTRUCTOR III (#3828; -0.01A/0.01N) (3) PERM SECRETARY II (#4327, #8733, #10252; -0.01A/0.01N EACH) (2) PERM EMPLOYMENT SERVICE SPCLT III (#4534, #12607; - 0.01A/0.01N EACH)								(2.81)	(0.99)	(174,824)
	CLEAN UP OF HMS 802 POSITION FTES	22,793N) (1) TEMP OFFICE ASSISTANT III (#120697; -0.33A/-0.67N; -9,979A/-20,261N) (7) PERM VOCATIONAL REHAB SPCLT III (#1662, #10335, #12555, #12610, #12657, #14576, #14578; -0.01A/0.01N EACH) (1) PERM REHAB TEACHER FOR BLIND III (#1670; -0.01A/0.01N) (1) PERM BUSINESS MGR SVCS FOR BLIND (#1731; -0.01A/0.01N) (2) PERM VOCATIONAL REHAB SPECIALIST V (#1758, #12658; -0.01A/0.01N EACH) (1) PERM SECRETARY I (#2470; -0.01A/0.01N) (7) PERM VOCATIONAL REHAB SPECIALIST IV (#3420, #10816, #11830, #12554, #12556, #14577, #15195; -0.01A/0.01N EACH) (1) PERM SECRETARY IV (#3424; -0.01A/0.01N) (3) PERM VOCATIONAL REHAB MANAGER I (#3455, #4326, #12558; 0.01A/0.01N EACH) (1) PERM MANUAL ARTS INSTRUCTOR III (#3828; -0.01A/0.01N) (3) PERM SECRETARY II (#4327, #8733, #10252; -0.01A/0.01N EACH) (2) PERM EMPLOYMENT SERVICE SPCLT III (#4534, #12607; -0.01A/0.01N EACH) (1) PERM SECRETARY II (#4327, #8733, #10252; -0.01A/0.01N EACH) (2) PERM EMPLOYMENT SERVICE SPCLT III (#4534, #12607; -0.01A/0.01N EACH) (1) PERM REHAB TEACHER FOR BLIND III (#4654; -0.01A/0.01N)								(2.81)	(0.99)	(174,824)
	CLEAN UP OF HMS 802 POSITION FTES	22,793N) (1) TEMP OFFICE ASSISTANT III (#120697; -0.33A/-0.67N; -9,979A/-20,261N) (7) PERM VOCATIONAL REHAB SPCLT III (#1662, #10335, #12555, #12610, #12657, #14576, #14578; -0.01A/0.01N EACH) (1) PERM REHAB TEACHER FOR BLIND III (#1670; -0.01A/0.01N) (1) PERM BUSINESS MGR SVCS FOR BLIND (#1731; -0.01A/0.01N) (2) PERM VOCATIONAL REHAB SPECIALIST V (#1758, #12658; -0.01A/0.01N EACH) (1) PERM SECRETARY I (#2470; -0.01A/0.01N) (7) PERM VOCATIONAL REHAB SPECIALIST IV (#3420, #10816, #11830, #12554, #12556, #14577, #15195; -0.01A/0.01N EACH) (1) PERM SECRETARY IV (#3424; -0.01A/0.01N) (3) PERM VOCATIONAL REHAB MANAGER I (#3455, #4326, #12558; 0.01A/0.01N EACH) (1) PERM MANUAL ARTS INSTRUCTOR III (#3828; -0.01A/0.01N EACH) (1) PERM MERHAB TEACHER FOR BLIND III (#4534, #12607; -0.01A/0.01N EACH) (2) PERM REHAB TEACHER FOR BLIND III (#4554; -0.01A/0.01N) (3) PERM REHAB TEACHER FOR BLIND III (#454; -0.01A/0.01N)								(2.81)	(0.99)	(174,824)
	CLEAN UP OF HMS 802 POSITION FTES	22,793N) (1) TEMP OFFICE ASSISTANT III (#120697; -0.33A/-0.67N; -9,979A/-20,261N) (7) PERM VOCATIONAL REHAB SPCLT III (#1662, #10335, #12555, #12610, #12657, #14576, #14578; -0.01A/0.01N EACH) (1) PERM REHAB TEACHER FOR BLIND III (#1670; -0.01A/0.01N) (1) PERM BUSINESS MGR SVCS FOR BLIND (#1731; -0.01A/0.01N) (2) PERM VOCATIONAL REHAB SPECIALIST V (#1758, #12658; -0.01A/0.01N EACH) (1) PERM SECRETARY I (#2470; -0.01A/0.01N) (7) PERM VOCATIONAL REHAB SPECIALIST IV (#3420, #10816, #11830, #12554, #12556, #14577, #15195; -0.01A/0.01N EACH) (1) PERM SECRETARY IV (#3424; -0.01A/0.01N) (3) PERM VOCATIONAL REHAB MANAGER I (#3455, #4326, #12558; -0.01A/0.01N EACH) (1) PERM MANUAL ARTS INSTRUCTOR III (#3828; -0.01A/0.01N) (3) PERM SECRETARY II (#4327, #8733, #10252; -0.01A/0.01N EACH) (1) PERM MENPLOYMENT SERVICE SPCLT III (#4534, #12607; -0.01A/0.01N EACH) (1) PERM RHAB TEACHER FOR BLIND III (#4564; -0.01A/0.01N) (3) PERM VOCATIONAL REHAB SPCLT II (#5393, #6487, #14579; -0.01A/0.01N EACH)								(2.81)	(0.99)	(174,824)
	CLEAN UP OF HMS 802 POSITION FTES	22,793N) (1) TEMP OFFICE ASSISTANT III (#120697; -0.33A/-0.67N; -9,979A/-20,261N) (7) PERM VOCATIONAL REHAB SPCLT III (#1662, #10335, #12555, #12610, #12657, #14576, #14578; -0.01A/0.01N EACH) (1) PERM REHAB TEACHER FOR BILND III (#1670; -0.01A/0.01N) (1) PERM BUSINESS MGR SVCS FOR BLIND (#1731; -0.01A/0.01N) (2) PERM VOCATIONAL REHAB SPECIALIST V (#1758, #12658; -0.01A/0.01N EACH) (1) PERM SECRETARY I (#2470; -0.01A/0.01N) (7) PERM VOCATIONAL REHAB SPECIALIST IV (#3420, #10816, #11830, #12554, #12556, #14577, #15195; -0.01A/0.01N EACH) (1) PERM VOCATIONAL REHAB MANAGER I (#3455, #4326, #12558; 0.01A/0.01N EACH) (1) PERM VOCATIONAL REHAB MANAGER I (#3455, #4326, #12558; 0.01A/0.01N EACH) (1) PERM MANUAL ARTS INSTRUCTOR III (#3828; -0.01A/0.01N EACH) (2) PERM MENDLOYMENT SERVICE SPCLT III (#4534, #12607; -0.01A/0.01N EACH) (1) PERM REHAB TEACHER FOR BLIND III (#4654; -0.01A/0.01N) (3) PERM VOCATIONAL REHAB SPCLT II (#5393, #6487, #14579; -0.01A/0.01N EACH) (1) PERM MEHAB TEACHER FOR BLIND III (#4654; -0.01A/0.01N) (3) PERM VOCATIONAL REHAB MANAGER II (#5572, #12557; -								(2.81)	(0.99)	(174,824)
	CLEAN UP OF HMS 802 POSITION FTES	22,793N) (1) TEMP OFFICE ASSISTANT III (#120697; -0.33A/-0.67N; -9,979A/-20,261N) (7) PERM VOCATIONAL REHAB SPCLT III (#1662, #10335, #12555, #12610, #12657, #14576, #14578; -0.01A/0.01N EACH) (1) PERM REHAB TEACHER FOR BLIND III (#1670; -0.01A/0.01N) (1) PERM BUSINESS MGR SVCS FOR BLIND (#1731; -0.01A/0.01N) (2) PERM VOCATIONAL REHAB SPECIALIST V (#1758, #12658; -0.01A/0.01N EACH) (1) PERM SECRETARY I (#2470; -0.01A/0.01N) (7) PERM VOCATIONAL REHAB SPECIALIST IV (#3420, #10816, #11830, #12554, #12556, #14577, #15195; -0.01A/0.01N EACH) (1) PERM SECRETARY IV (#3424; -0.01A/0.01N) (3) PERM VOCATIONAL REHAB MANAGER I (#3455, #4326, #12558; 0.01A/0.01N EACH) (1) PERM SECRETARY IV (#4327, #8733, #10252; -0.01A/0.01N EACH) (2) PERM EMPLOYMENT SERVICE SPCLT III (#4534, #12607; -0.01A/0.01N EACH) (1) PERM REHAB TEACHER FOR BLIND III (#4654; -0.01A/0.01N) (3) PERM VOCATIONAL REHAB MANAGER I (#5572, #12557; -0.01A/0.01N EACH)								(2.81)	(0.99)	(174,824)
	CLEAN UP OF HMS 802 POSITION FTES	22,793N) (1) TEMP OFFICE ASSISTANT III (#120697; -0.33A/-0.67N; -9,979A/-20,261N) (7) PERM VOCATIONAL REHAB SPCLT III (#1662, #10335, #12555, #12610, #12657, #14576, #14578; -0.01A/0.01N EACH) (1) PERM REHAB TEACHER FOR BLIND III (#1670; -0.01A/0.01N) (1) PERM BUSINESS MGR SVCS FOR BLIND (#1731; -0.01A/0.01N) (2) PERM VOCATIONAL REHAB SPECIALIST V (#1758, #12658; -0.01A/0.01N EACH) (1) PERM SECRETARY I (#2470; -0.01A/0.01N) (7) PERM VOCATIONAL REHAB SPECIALIST IV (#3420, #10816, #11830, #12554, #12556, #12556, #14577, #15195; -0.01A/0.01N EACH) (1) PERM SECRETARY IV (#3424; -0.01A/0.01N) (3) PERM VOCATIONAL REHAB MANAGER I (#3455, #4326, #12558; -0.01A/0.01N EACH) (1) PERM MANUAL ARTS INSTRUCTOR III (#3454, #12607; -0.01A/0.01N EACH) (1) PERM MANUAL ARTS INSTRUCTOR III (#4534, #12607; -0.01A/0.01N EACH) (1) PERM EMPLOYMENT SERVICE SPCLT III (#4534, #12607; -0.01A/0.01N EACH) (1) PERM REHAB TEACHER FOR BLIND III (#4654; -0.01A/0.01N) (3) PERM VOCATIONAL REHAB SPCLT II (#5393, #6487, #14579; -0.01A/0.01N EACH) (1) PERM VOCATIONAL REHAB MANAGER II (#5572, #12557; -0.01A/0.01N EACH) (2) PERM VOCATIONAL REHAB SPCLT V (#5826, #6296; -								(2.81)	(0.99)	(174,824)
	CLEAN UP OF HMS 802 POSITION FTES	22,793N) (1) TEMP OFFICE ASSISTANT III (#120697; -0.33A/-0.67N; -9,979A/-20,261N) (7) PERM VOCATIONAL REHAB SPCLT III (#1662, #10335, #12555, #12610, #12657, #14576, #14578; -0.01A/0.01N EACH) (1) PERM REHAB TEACHER FOR BILND III (#1670; -0.01A/0.01N) (1) PERM BUSINESS MGR SVCS FOR BLIND (#1731; -0.01A/0.01N) (2) PERM VOCATIONAL REHAB SPECIALIST V (#1758, #12658; -0.01A/0.01N EACH) (1) PERM SECRETARY I (#2470; -0.01A/0.01N) (7) PERM VOCATIONAL REHAB SPECIALIST IV (#3420, #10816, #11830, #12554, #12556, #14577, #15195; -0.01A/0.01N EACH) (1) PERM VOCATIONAL REHAB MANAGER I (#3455, #4326, #12558; 0.01A/0.01N EACH) (1) PERM VOCATIONAL REHAB MANAGER I (#3455, #4326, #12558; 0.01A/0.01N EACH) (1) PERM MANUAL ARTS INSTRUCTOR III (#3828; -0.01A/0.01N EACH) (2) PERM EMPLOYMENT SERVICE SPCLT III (#4534, #12607; -0.01A/0.01N EACH) (1) PERM REHAB TEACHER FOR BLIND III (#4654; -0.01A/0.01N) (3) PERM VOCATIONAL REHAB SPCLT II (#5393, #6487, #14579; -0.01A/0.01N EACH) (2) PERM VOCATIONAL REHAB MANAGER II (#5572, #12557; -0.01A/0.01N EACH) (2) PERM VOCATIONAL REHAB MANAGER II (#5572, #12557; -0.01A/0.01N EACH) (2) PERM VOCATIONAL REHAB SPCLT V (#5826, #6296; -0.01A/0.01N EACH)								(2.81)	(0.99)	(174,824)
	CLEAN UP OF HMS 802 POSITION FTES	22,793N) (1) TEMP OFFICE ASSISTANT III (#120697; -0.33A/-0.67N; -9,979A/-20,261N) (7) PERM VOCATIONAL REHAB SPCLT III (#1662, #10335, #12555, #12610, #12657, #14576, #14578; -0.01A/0.01N EACH) (1) PERM REHAB TEACHER FOR BLIND III (#1670; -0.01A/0.01N) (1) PERM BUSINESS MGR SVCS FOR BLIND (#1731; -0.01A/0.01N) (2) PERM VOCATIONAL REHAB SPECIALIST V (#1758, #12658; -0.01A/0.01N EACH) (1) PERM SECRETARY I (#2470; -0.01A/0.01N) (7) PERM VOCATIONAL REHAB SPECIALIST IV (#3420, #10816, #11830, #12554, #12556, #14277, #15195; -0.01A/0.01N EACH) (1) PERM SECRETARY IV (#3424; -0.01A/0.01N) (3) PERM VOCATIONAL REHAB MANAGER I (#3455, #4326, #12558; 0.01A/0.01N EACH) (1) PERM SECRETARY IV (#3427; -0.01A/0.01N) (3) PERM MANUAL ARTS INSTRUCTOR III (#3828; -0.01A/0.01N) (3) PERM SECRETARY II (#4327, #8733, #10252; -0.01A/0.01N EACH) (2) PERM EMPLOYMENT SERVICE SPCLT III (#4534, #12607; -0.01A/0.01N EACH) (1) PERM REHAB TEACHER FOR BLIND III (#454; -0.01A/0.01N) (3) PERM VOCATIONAL REHAB SPCLT II (#5393, #6487, #14579; -0.01A/0.01N EACH) (2) PERM VOCATIONAL REHAB MANAGER II (#5572, #12557; -0.01A/0.01N EACH) (2) PERM VOCATIONAL REHAB BMANAGER II (#5572, #12557; -0.01A/0.01N EACH) (1) PERM SECRETARY III (#3528; -0.01A/0.01N)								(2.81)	(0.99)	(174,824)
	CLEAN UP OF HMS 802 POSITION FTES	22,73N) (1) TEMP OFFICE ASSISTANT III (#120697; -0.33A/-0.67N; -9,979A/-20,261N) (7) PERM VOCATIONAL REHAB SPCLT III (#1662, #10335, #12555, #12610, #12657, #14576, #14578; -0.01A/0.01N EACH) (1) PERM REHAB TEACHER FOR BLIND III (#1670; -0.01A/0.01N) (1) PERM BUSINESS MGR SVCS FOR BLIND (#1731; -0.01A/0.01N) (2) PERM VOCATIONAL REHAB SPCIALIST V (#1758, #12658; -0.01A/0.01N EACH) (1) PERM SECRETARY I (#2470; -0.01A/0.01N) (7) PERM VOCATIONAL REHAB SPCIALIST IV (#3420, #10816, #11830, #12554, #12556, #14577, #15195; -0.01A/0.01N EACH) (1) PERM SECRETARY IV (#3424; -0.01A/0.01N) (3) PERM VOCATIONAL REHAB MANAGER I (#3455, #4326, #12558; -0.01A/0.01N EACH) (1) PERM MANUAL ARTS INSTRUCTOR III (#3482, #0.01A/0.01N) (3) PERM VOCATIONAL REHAB MANAGER I (#4534, #12607; -0.01A/0.01N EACH) (1) PERM REHAB TEACHER FOR BLIND III (#4554; -0.01A/0.01N) (3) PERM VOCATIONAL REHAB SPCLT II (#5393, #6487, #14579; -0.01A/0.01N EACH) (1) PERM VOCATIONAL REHAB MANAGER II (#5572, #12557; -0.01A/0.01N EACH) (2) PERM VOCATIONAL REHAB SPCLT V (#5826, #6296; -0.01A/0.01N EACH) (1) PERM SECRETARY III (#8582; -0.01A/0.01N) (3) PERM VOCATIONAL REHAB SPCLT V (#5826, #6296; -0.01A/0.01N EACH) (1) PERM SECRETARY III (#8582; -0.01A/0.01N)								(2.81)	(0.99)	(174,824)
	CLEAN UP OF HMS 802 POSITION FTES	22,793N) (1) TEMP OFFICE ASSISTANT III (#120697; -0.33A/-0.67N; -9,979A/-20,261N) (7) PERM VOCATIONAL REHAB SPCLT III (#1662, #10335, #12555, #12610, #12657, #14576, #14578; -0.01A/0.01N EACH) (1) PERM REHAB TEACHER FOR BILND III (#1670; -0.01A/0.01N) (1) PERM BUSINESS MGR SVCS FOR BLIND (#1731; -0.01A/0.01N) (2) PERM VOCATIONAL REHAB SPECIALIST V (#1758, #12658; -0.01A/0.01N EACH) (1) PERM SECRETARY I (#2470; -0.01A/0.01N) (7) PERM VOCATIONAL REHAB SPECIALIST IV (#3420, #10816, #11830, #12554, #12556, #14577, #15195; -0.01A/0.01N EACH) (1) PERM SECRETARY IV (#3424; -0.01A/0.01N) (3) PERM VOCATIONAL REHAB MANAGER I (#3455, #4326, #12558; 0.01A/0.01N EACH) (1) PERM MANUAL ARTS INSTRUCTOR III (#3828; -0.01A/0.01N EACH) (2) PERM EMPLOYMENT SERVICE SPCLT III (#4534, #12607; -0.01A/0.01N EACH) (1) PERM REHAB TEACHER FOR BLIND III (#4654; -0.01A/0.01N) (3) PERM VOCATIONAL REHAB SPCLT II (#5393, #6487, #14579; -0.01A/0.01N EACH) (2) PERM VOCATIONAL REHAB SPCLT V (#5826, #6296; -0.01A/0.01N EACH) (2) PERM VOCATIONAL REHAB SPCLT V (#5826, #6296; -0.01A/0.01N EACH) (1) PERM SECRETARY III (#5828; -0.01A/0.01N) (1) PERM SECRETARY III (#5828; -0.01A/0.01N) (2) PERM VOCATIONAL REHAB SPCLT V (#5826, #6296; -0.01A/0.01N EACH) (1) PERM SECRETARY III (#5828; -0.01A/0.01N) (2) PERM VOCATIONAL REHAB SPCLT V (#5826, #6296; -0.01A/0.01N EACH) (1) PERM SECRETARY III (#5828; -0.01A/0.01N) (2) PERM OFFICE ASSISTANT III (#10314, #144718; -0.01A/0.01N								(2.81)	(0.99)	(174,824)
	CLEAN UP OF HMS 802 POSITION FTES	22,73N) (1) TEMP OFFICE ASSISTANT III (#120697; -0.33A/-0.67N; -9,979A/-20,261N) (7) PERM VOCATIONAL REHAB SPCLT III (#1662, #10335, #12555, #12610, #12657, #14576, #14578; -0.01A/0.01N EACH) (1) PERM REHAB TEACHER FOR BLIND III (#1670; -0.01A/0.01N) (1) PERM BUSINESS MGR SVCS FOR BLIND (#1731; -0.01A/0.01N) (2) PERM VOCATIONAL REHAB SPCIALIST V (#1758, #12658; -0.01A/0.01N EACH) (1) PERM SECRETARY I (#2470; -0.01A/0.01N) (7) PERM VOCATIONAL REHAB SPCIALIST IV (#3420, #10816, #11830, #12554, #12556, #14577, #15195; -0.01A/0.01N EACH) (1) PERM SECRETARY IV (#3424; -0.01A/0.01N) (3) PERM VOCATIONAL REHAB MANAGER I (#3455, #4326, #12558; -0.01A/0.01N EACH) (1) PERM MANUAL ARTS INSTRUCTOR III (#3482, #0.01A/0.01N) (3) PERM VOCATIONAL REHAB MANAGER I (#4534, #12607; -0.01A/0.01N EACH) (1) PERM REHAB TEACHER FOR BLIND III (#4554; -0.01A/0.01N) (3) PERM VOCATIONAL REHAB SPCLT II (#5393, #6487, #14579; -0.01A/0.01N EACH) (1) PERM VOCATIONAL REHAB MANAGER II (#5572, #12557; -0.01A/0.01N EACH) (2) PERM VOCATIONAL REHAB SPCLT V (#5826, #6296; -0.01A/0.01N EACH) (1) PERM SECRETARY III (#8582; -0.01A/0.01N) (3) PERM VOCATIONAL REHAB SPCLT V (#5826, #6296; -0.01A/0.01N EACH) (1) PERM SECRETARY III (#8582; -0.01A/0.01N)			(0.45)					(2.81)	(0.99)	(174,824)
	CLEAN UP OF HMS 802 POSITION FTES	22,793N) (1) TEMP OFFICE ASSISTANT III (#120697; -0.33A/-0.67N; -9,979A/-20,261N) (7) PERM VOCATIONAL REHAB SPCLT III (#1662, #10335, #12555, #12610, #12657, #14576, #14578; -0.01A/0.01N EACH) (1) PERM REHAB TEACHER FOR BILND III (#1670; -0.01A/0.01N) (1) PERM BUSINESS MGR SVCS FOR BLIND (#1731; -0.01A/0.01N) (2) PERM VOCATIONAL REHAB SPECIALIST V (#1758, #12658; -0.01A/0.01N EACH) (1) PERM SECRETARY I (#2470; -0.01A/0.01N) (7) PERM VOCATIONAL REHAB SPECIALIST IV (#3420, #10816, #11830, #12554, #12556, #14577, #15195; -0.01A/0.01N EACH) (1) PERM SECRETARY IV (#3424; -0.01A/0.01N) (3) PERM VOCATIONAL REHAB MANAGER I (#3455, #4326, #12558; 0.01A/0.01N EACH) (1) PERM MANUAL ARTS INSTRUCTOR III (#3828; -0.01A/0.01N EACH) (2) PERM EMPLOYMENT SERVICE SPCLT III (#4534, #12607; -0.01A/0.01N EACH) (1) PERM REHAB TEACHER FOR BLIND III (#4654; -0.01A/0.01N) (3) PERM VOCATIONAL REHAB SPCLT II (#5393, #6487, #14579; -0.01A/0.01N EACH) (2) PERM VOCATIONAL REHAB SPCLT V (#5826, #6296; -0.01A/0.01N EACH) (2) PERM VOCATIONAL REHAB SPCLT V (#5826, #6296; -0.01A/0.01N EACH) (1) PERM SECRETARY III (#5828; -0.01A/0.01N) (1) PERM SECRETARY III (#5828; -0.01A/0.01N) (2) PERM VOCATIONAL REHAB SPCLT V (#5826, #6296; -0.01A/0.01N EACH) (1) PERM SECRETARY III (#5828; -0.01A/0.01N) (2) PERM VOCATIONAL REHAB SPCLT V (#5826, #6296; -0.01A/0.01N EACH) (1) PERM SECRETARY III (#5828; -0.01A/0.01N) (2) PERM OFFICE ASSISTANT III (#10314, #144718; -0.01A/0.01N								(0.45)	(0.99)	(174,824)
		22,793N) (1) TEMP OFFICE ASSISTANT III (#120697; -0.33A/-0.67N; -9,979A/-20,261N) (7) PERM VOCATIONAL REHAB SPCLT III (#1662, #10335, #12555, #12610, #12657, #14576, #14578; -0.01A/0.01N EACH) (1) PERM REHAB TEACHER FOR BLIND III (#1670; -0.01A/0.01N) (1) PERM BUSINESS MGR SVCS FOR BLIND (#1731; -0.01A/0.01N) (2) PERM VOCATIONAL REHAB SPECIALIST V (#1758, #12658; -0.01A/0.01N EACH) (1) PERM VOCATIONAL REHAB SPECIALIST V (#3420, #10816, #11830, #12554, #12556, #14577, #15195; -0.01A/0.01N EACH) (1) PERM VOCATIONAL REHAB SPECIALIST IV (#3420, #10816, #11830, #12554, #12556, #14577, #15195; -0.01A/0.01N EACH) (1) PERM SECRETARY IV (#3424; -0.01A/0.01N) (3) PERM VOCATIONAL REHAB MANAGER I (#3455, #4326, #12558; 0.01A/0.01N EACH) (1) PERM MANUAL ARTS INSTRUCTOR III (#3828; -0.01A/0.01N) (3) PERM SECRETARY II (#4327, #8733, #10252; -0.01A/0.01N EACH) (2) PERM MANUAL ARTS INSTRUCTOR III (#4534, #12607; -0.01A/0.01N EACH) (1) PERM BECRETARY II (#4327, #8733, #10252; -0.01A/0.01N EACH) (1) PERM REHAB TEACHER FOR BLIND III (#4544; -0.01A/0.01N) (3) PERM VOCATIONAL REHAB SPCLT II (#5393, #6487, #14579; -0.01A/0.01N EACH) (2) PERM VOCATIONAL REHAB BMANAGER II (#5572, #12557; -0.01A/0.01N EACH) (2) PERM VOCATIONAL REHAB SPCLT V (#5826, #6296; -0.01A/0.01N EACH) (1) PERM SECRETARY III (#5828; -0.01A/0.01N) (1) PERM SECRETARY III (#5828; -0.01A/0.01N) (1) PERM SECRETARY III (#5828; -0.01A/0.01N) (1) PERM SECRETARY III (#5828; -0.01A/0.01N) (2) PERM OFFICE ASSISTANT III (#10314, #14718; -0.01A/0.01N)			(0.45) 0.45						(0.99)	(174,824)
	CORRECTION FOR POSITION NUMBER 15811 AND PSEUDO	22,793N) (1) TEMP OFFICE ASSISTANT III (#120697; -0.33A/-0.67N; -9,979A/-20,261N) (7) PERM VOCATIONAL REHAB SPCLT III (#1662, #10335, #12555, #12610, #12657, #14576, #14578; -0.01A/0.01N EACH) (1) PERM REHAB TEACHER FOR BLIND III (#1670; -0.01A/0.01N) (1) PERM BUSINESS MGR SVCS FOR BLIND (#1731; -0.01A/0.01N) (2) PERM VOCATIONAL REHAB SPCIALIST V (#1758, #12658; -0.01A/0.01N EACH) (1) PERM SECRETARY I (#2470; -0.01A/0.01N) (7) PERM VOCATIONAL REHAB SPECIALIST IV (#3420, #10816, #11830, #12554, #12556, #14577, #15195; -0.01A/0.01N EACH) (1) PERM SECRETARY IV (#3424; -0.01A/0.01N) (3) PERM VOCATIONAL REHAB MANAGER I (#3455, #4326, #12558; -0.01A/0.01N EACH) (1) PERM MANUAL ARTS INSTRUCTOR III (#3454, #12607; -0.01A/0.01N EACH) (1) PERM SECRETARY II (#4327, #8733, #10252; -0.01A/0.01N EACH) (1) PERM EMPLOYMENT SERVICE SPCLT III (#4534, #12607; -0.01A/0.01N EACH) (1) PERM REHAB TEACHER FOR BLIND III (#4654; -0.01A/0.01N) (3) PERM VOCATIONAL REHAB SPCLT II (#5393, #6487, #14579; -0.01A/0.01N EACH) (2) PERM VOCATIONAL REHAB SPCLT V (#5826, #6296; -0.01A/0.01N EACH) (1) PERM SECRETARY III (#45828; -0.01A/0.01N) (2) PERM VOCATIONAL REHAB SPCLT V (#5826, #6296; -0.01A/0.01N EACH) (1) PERM SECRETARY III (#6402; -0.01A/0.01N) (2) PERM OCCOTIONAL REHAB SPCLT V (#5826, #6296; -0.01A/0.01N EACH) (1) PERM SECRETARY III (#6402; -0.01A/0.01N) (2) PERM OCFICE ASSISTANT III (#6402; -0.01A/0.01N) (2) PERM OFFICE ASSISTANT III (#10314, #14718; -0.01A/0.01N EACH)			0.45	0.22				(0.45) 0.45		(174,824)
		22,793N) (1) TEMP OFFICE ASSISTANT III (#120697; -0.33A/-0.67N; -9,979A/-20,261N) (7) PERM VOCATIONAL REHAB SPCLT III (#1662, #10335, #12555, #12610, #12657, #14576, #14578; -0.01A/0.01N EACH) (1) PERM REHAB TEACHER FOR BLIND III (#1670; -0.01A/0.01N) (1) PERM BUSINESS MGR SVCS FOR BLIND (#1731; -0.01A/0.01N) (2) PERM VOCATIONAL REHAB SPECIALIST V (#1758, #12658; -0.01A/0.01N EACH) (1) PERM VOCATIONAL REHAB SPECIALIST V (#3420, #10816, #11830, #12554, #12556, #14577, #15195; -0.01A/0.01N EACH) (1) PERM VOCATIONAL REHAB SPECIALIST IV (#3420, #10816, #11830, #12554, #12556, #14577, #15195; -0.01A/0.01N EACH) (1) PERM SECRETARY IV (#3424; -0.01A/0.01N) (3) PERM VOCATIONAL REHAB MANAGER I (#3455, #4326, #12558; 0.01A/0.01N EACH) (1) PERM MANUAL ARTS INSTRUCTOR III (#3828; -0.01A/0.01N) (3) PERM SECRETARY II (#4327, #8733, #10252; -0.01A/0.01N EACH) (2) PERM MANUAL ARTS INSTRUCTOR III (#4534, #12607; -0.01A/0.01N EACH) (1) PERM BECRETARY II (#4327, #8733, #10252; -0.01A/0.01N EACH) (1) PERM REHAB TEACHER FOR BLIND III (#4544; -0.01A/0.01N) (3) PERM VOCATIONAL REHAB SPCLT II (#5393, #6487, #14579; -0.01A/0.01N EACH) (2) PERM VOCATIONAL REHAB BMANAGER II (#5572, #12557; -0.01A/0.01N EACH) (2) PERM VOCATIONAL REHAB SPCLT V (#5826, #6296; -0.01A/0.01N EACH) (1) PERM SECRETARY III (#5828; -0.01A/0.01N) (1) PERM SECRETARY III (#5828; -0.01A/0.01N) (1) PERM SECRETARY III (#5828; -0.01A/0.01N) (1) PERM SECRETARY III (#5828; -0.01A/0.01N) (2) PERM OFFICE ASSISTANT III (#10314, #14718; -0.01A/0.01N)			0.45	0.33				(0.45) 0.45 (0.33)	0.33	(174,824)
	CORRECTION FOR POSITION NUMBER 15811 AND PSEUDO	22,793N) (1) TEMP OFFICE ASSISTANT III (#120697; -0.33A/-0.67N; -9,979A/-20,261N) (7) PERM VOCATIONAL REHAB SPCLT III (#1662, #10335, #12555, #12610, #12657, #14576, #14578; -0.01A/0.01N EACH) (1) PERM REHAB TEACHER FOR BLIND III (#1670; -0.01A/0.01N) (1) PERM BUSINESS MGR SVCS FOR BLIND (#1731; -0.01A/0.01N) (2) PERM VOCATIONAL REHAB SPCIALIST V (#1758, #12658; -0.01A/0.01N EACH) (1) PERM SECRETARY I (#2470; -0.01A/0.01N) (7) PERM VOCATIONAL REHAB SPECIALIST IV (#3420, #10816, #11830, #12554, #12556, #14577, #15195; -0.01A/0.01N EACH) (1) PERM SECRETARY IV (#3424; -0.01A/0.01N) (3) PERM VOCATIONAL REHAB MANAGER I (#3455, #4326, #12558; -0.01A/0.01N EACH) (1) PERM MANUAL ARTS INSTRUCTOR III (#3454, #12607; -0.01A/0.01N EACH) (1) PERM SECRETARY II (#4327, #8733, #10252; -0.01A/0.01N EACH) (1) PERM EMPLOYMENT SERVICE SPCLT III (#4534, #12607; -0.01A/0.01N EACH) (1) PERM REHAB TEACHER FOR BLIND III (#4654; -0.01A/0.01N) (3) PERM VOCATIONAL REHAB SPCLT II (#5393, #6487, #14579; -0.01A/0.01N EACH) (2) PERM VOCATIONAL REHAB SPCLT V (#5826, #6296; -0.01A/0.01N EACH) (1) PERM SECRETARY III (#45828; -0.01A/0.01N) (2) PERM VOCATIONAL REHAB SPCLT V (#5826, #6296; -0.01A/0.01N EACH) (1) PERM SECRETARY III (#6402; -0.01A/0.01N) (2) PERM OCCOTIONAL REHAB SPCLT V (#5826, #6296; -0.01A/0.01N EACH) (1) PERM SECRETARY III (#6402; -0.01A/0.01N) (2) PERM OCFICE ASSISTANT III (#6402; -0.01A/0.01N) (2) PERM OFFICE ASSISTANT III (#10314, #14718; -0.01A/0.01N EACH)			0.45	0.33 0.67	46,605			(0.45) 0.45		(174,824)

	STATE APPROPRIATION AND CONVERSION OF FOUR	(2) PERM OFFICE ASSISTANT III SR08 (#120668, #120738;										
	TEMPORARY POSITIONS TO PERMANENT POSITIONS	0.33A/0.67N EACH; 9,979A EACH)										
		(1) PERM VENDING FACILITIES SPECIALIST III SR20 (#120754;										
		0.33A/0.67N; 16,153A)										
		(1) PERM VOCATIONAL REHABILITATION SPECIALIST V SR24										
		(#120762; 0.33A/0.67N; 19,673A)	Δ		1.32	(1.32)	55,784			1.32	(1.32)	55,784
		(#120702) 0.037 ( 0.0711) 13,0737 (	N N		2.68	(2.68)	33,761			2.68	(2.68)	33,701
	TRANSFER IN PERMANENT OFFICE ASSISTANT III (23609)	(1) PERM SOCIAL SERVICE AID III SR09 (#92101K; 0.33A/0.67N;	IN .		2.08	(2.00)				2.08	(2.08)	
	POSITION FROM HMS 238 TO HMS 802	10,375A/21,065N)	l. I		0.22		40.075			0.22		40.075
		FRINGE BENEFITS (13,288N)	Α		0.33		10,375			0.33		10,375
			N		0.67		33,704			0.67		34,353
	ADDRESS PERSONAL SERVICES SHORTFALL; ADD 1.00 PERM	(1) PERM PROGRAM SPECIALIST IV SR22 (#92109K; 52,956)										
	PROG SPCLT IV (92109K)	SALARY SHORTFALLS FOR EXEMPT EXECUTIVE DIRECTOR CSW										
		(7,125)										
		DUES & SUBSCRIPTIONS (6,100)										
		PRINTING AND BINDING (610)										
		CAR MILEAGE/PARKING (2,000)										
		TRANSPORTATION, INTRA STATE EMPLOYEE (800)										
		TRANSPORTATION, OUT-OF-STATE EMPLOYEE (3,600)										
		OTHER TRAVEL (2,760)										
HMS 888		OTHER CURRENT EXPENSES (1,000)			1.00		50,473			1.00		76,951
111413 000	+	(1) PERM SSD ASSISTANT ADMINISTRATOR (#29223; -0.6A/-0.4N; -		+ +	1.00	+	50,473	+		1.00		70,931
						1						
		30,463A/-20,309N)				1		1	]			
		(1) PERM ASST CWS PROG DEV ADMINISTRATR (#34076; -0.6A/-			1			1				
		0.4N; -18,742A/-12,494N)				1						
		(1) PERM CWS PROG DEV ADMINISTRATOR (#37620; -0.6A/-0.4N; -			1			1				
		28,159A/-18,773N)				1						
		(1) PERM MGT INFO&COMPLIANCE UNIT SPCLT (#42351; -0.6A/-										
		0.4N; -16,661A/-11,107N)										
		(1) PERM POS SECRETARY (#42788; -0.6A/-0.4N; -29,948A/-										
		19,966N)										
		(1) PERM SSD ASST ADMIN SECRETARY (#118585; -0.6A/-0.4N; -										
HMS 901		35,064A/-23,376N)	l. I							(3.60)		(159,037)
HIVIS 901		35,U04A/-23,376N)	A N	<b>+ - - -</b>						(3.60)		(106,025)
			N .	+						(2.40)		(100,025)
	CHANGE MEANS OF FINANCING FOR 118589 PURCHASE OF											
	SERVICE SPECIALIST, 119000 SW V, AND 46378 POS											
1												
	SPECIALIST AND REDESCRIBE 46368 POS SPECIALIST											
			А		1.80		95,775					
	SPECIALIST AND REDESCRIBE 46368 POS SPECIALIST (DEPENDENT OF 901MA-01).		A N		1.80 (1.80)		(112,939)					
	SPECIALIST AND REDESCRIBE 46368 POS SPECIALIST	FEDERAL FUND CEILING INCREASE (67,559)	A N									67,559
	SPECIALIST AND REDESCRIBE 46368 POS SPECIALIST (DEPENDENT OF 901MA-01).  FORM FF RECONCILIATION		A N N				(112,939)					67,559
	SPECIALIST AND REDESCRIBE 46368 POS SPECIALIST (DEPENDENT OF 901MA-01).  FORM FF RECONCILIATION TRANSFER IN 16.00 VACANT PERMANENT POSITIONS AND	(1) PERM SOCIAL WORKER VI SR26 (#1638; 0.6A/0.4N;	A N N				(112,939)					67,559
	SPECIALIST AND REDESCRIBE 46368 POS SPECIALIST (DEPENDENT OF 901MA-01).  FORM FF RECONCILIATION  TRANSFER IN 16.00 VACANT PERMANENT POSITIONS AND FUNDING FROM HMS 301 AND HMS 601. COMPANION TO	(1) PERM SOCIAL WORKER VI SR26 (#1638; 0.6A/0.4N; 40,083A/55,353N)	A N N				(112,939)					67,559
	SPECIALIST AND REDESCRIBE 46368 POS SPECIALIST (DEPENDENT OF 901MA-01).  FORM FF RECONCILIATION TRANSFER IN 16.00 VACANT PERMANENT POSITIONS AND	(1) PERM SOCIAL WORKER VI SR26 (#1638; 0.6A/0.4N; 40,083A/55,353N) (1) PERM SECRETARY I SR12 (#4549; 0.6A/0.4N; 22,932A/15,288N)	A N N				(112,939)					67,559
	SPECIALIST AND REDESCRIBE 46368 POS SPECIALIST (DEPENDENT OF 901MA-01).  FORM FF RECONCILIATION  TRANSFER IN 16.00 VACANT PERMANENT POSITIONS AND FUNDING FROM HMS 301 AND HMS 601. COMPANION TO	(1) PERM SOCIAL WORKER VI SR26 (#1638; 0.6A/0.4N; 40,083A/55,353N) (1) PERM SECRETARY I SR12 (#4549; 0.6A/0.4N; 22,932A/15,288N) (1) PERM SOCIAL WORKER V SR24 (#27193; 0.6A/0.4N;	A N N				(112,939)					67,559
	SPECIALIST AND REDESCRIBE 46368 POS SPECIALIST (DEPENDENT OF 901MA-01).  FORM FF RECONCILIATION  TRANSFER IN 16.00 VACANT PERMANENT POSITIONS AND FUNDING FROM HMS 301 AND HMS 601. COMPANION TO	(1) PERM SOCIAL WORKER VI SR26 (#1638; 0.6A/0.4N; 40,083A/55,353N) (1) PERM SECRETARY I SR12 (#4549; 0.6A/0.4N; 22,932A/15,288N) (1) PERM SOCIAL WORKER V SR24 (#27193; 0.6A/0.4N; 37,202A/24,802N)	A N N				(112,939)					67,559
	SPECIALIST AND REDESCRIBE 46368 POS SPECIALIST (DEPENDENT OF 901MA-01).  FORM FF RECONCILIATION  TRANSFER IN 16.00 VACANT PERMANENT POSITIONS AND FUNDING FROM HMS 301 AND HMS 601. COMPANION TO	(1) PERM SOCIAL WORKER VI SR26 (#1638; 0.6A/0.4N; 40,083A/55,353N) (1) PERM SECRETARY I SR12 (#4549; 0.6A/0.4N; 22,932A/15,288N) (1) PERM SOCIAL WORKER V SR24 (#27193; 0.6A/0.4N; 37,202A/24,802N) (1) PERM SOCIAL WORKER V SR24 (#34648; 0.6A/0.4N;	A N N N				(112,939)					67,559
	SPECIALIST AND REDESCRIBE 46368 POS SPECIALIST (DEPENDENT OF 901MA-01).  FORM FF RECONCILIATION  TRANSFER IN 16.00 VACANT PERMANENT POSITIONS AND FUNDING FROM HMS 301 AND HMS 601. COMPANION TO	(1) PERM SOCIAL WORKER VI SR26 (#1638; 0.6A/0.4N; 40,083A/55,353N) (1) PERM SCRETARV 1 SR12 (#4549; 0.6A/0.4N; 22,932A/15,288N) (1) PERM SOCIAL WORKER V SR24 (#27193; 0.6A/0.4N; 37,202A/24,802N) (1) PERM SOCIAL WORKER V SR24 (#34648; 0.6A/0.4N; 46,505A/35,083N)	A N N N				(112,939)					67,559
	SPECIALIST AND REDESCRIBE 46368 POS SPECIALIST (DEPENDENT OF 901MA-01).  FORM FF RECONCILIATION  TRANSFER IN 16.00 VACANT PERMANENT POSITIONS AND FUNDING FROM HMS 301 AND HMS 601. COMPANION TO	(1) PERM SOCIAL WORKER VI SR26 (#1638; 0.6A/0.4N; 40,083A/55,353N) (1) PERM SECRETARY I SR12 (#4549; 0.6A/0.4N; 22,932A/15,288N) (1) PERM SOCIAL WORKER V SR24 (#27193; 0.6A/0.4N; 37,202A/24,802N) (1) PERM SOCIAL WORKER V SR24 (#34648; 0.6A/0.4N; 46,505A/35,083N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#34774;	A N N N				(112,939)					67,559
	SPECIALIST AND REDESCRIBE 46368 POS SPECIALIST (DEPENDENT OF 901MA-01).  FORM FF RECONCILIATION  TRANSFER IN 16.00 VACANT PERMANENT POSITIONS AND FUNDING FROM HMS 301 AND HMS 601. COMPANION TO	(1) PERM SOCIAL WORKER VI SR26 (#1638; 0.6A/0.4N; 40,083A/55,353N) (1) PERM SECRETARY I SR12 (#4549; 0.6A/0.4N; 22,932A/15,288N) (1) PERM SOCIAL WORKER V SR24 (#27193; 0.6A/0.4N; 37,202A/24,802N) (1) PERM SOCIAL WORKER V SR24 (#34648; 0.6A/0.4N; 46,505A/35,083N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#34774; 0.6A/0.4N; 38,686A/25,790N)	A N N N				(112,939)					67,559
	SPECIALIST AND REDESCRIBE 46368 POS SPECIALIST (DEPENDENT OF 901MA-01).  FORM FF RECONCILIATION  TRANSFER IN 16.00 VACANT PERMANENT POSITIONS AND FUNDING FROM HMS 301 AND HMS 601. COMPANION TO	(1) PERM SOCIAL WORKER VI SR26 (#1638; 0.6A/0.4N; 40,083A/55,353N) (1) PERM SCRETARY I SR12 (#4549; 0.6A/0.4N; 22,932A/15,288N) (1) PERM SOCIAL WORKER V SR24 (#27193; 0.6A/0.4N; 37,202A/24,802N) (1) PERM SOCIAL WORKER V SR24 (#34648; 0.6A/0.4N; 46,505A/35,083N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#34774; 0.6A/0.4N; 38,686A/25,790N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#34774; 0.6A/0.4N; 38,686A/25,790N) (1) PERM SOCIAL WORKER V SR24 (#36644; 0.6A/0.4N;	A N N N				(112,939)					67,559
	SPECIALIST AND REDESCRIBE 46368 POS SPECIALIST (DEPENDENT OF 901MA-01).  FORM FF RECONCILIATION  TRANSFER IN 16.00 VACANT PERMANENT POSITIONS AND FUNDING FROM HMS 301 AND HMS 601. COMPANION TO	(1) PERM SOCIAL WORKER VI SR26 (#1638; 0.6A/0.4N; 40,083A/55,353N) (1) PERM SECRETARY I SR12 (#4549; 0.6A/0.4N; 22,932A/15,288N) (1) PERM SOCIAL WORKER V SR24 (#27193; 0.6A/0.4N; 37,202A/24,802N) (1) PERM SOCIAL WORKER V SR24 (#34648; 0.6A/0.4N; 46,505A/35,083N) (1) PERM SOCIAL WORKER V SR24 (#34648; 0.6A/0.4N; 46,505A/35,083N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#34774; 0.6A/0.4N; 38,686A/25,790N) (1) PERM SOCIAL WORKER V SR24 (#36644; 0.6A/0.4N; 36,327A/39,354N)	A N N N				(112,939)					67,559
	SPECIALIST AND REDESCRIBE 46368 POS SPECIALIST (DEPENDENT OF 901MA-01).  FORM FF RECONCILIATION  TRANSFER IN 16.00 VACANT PERMANENT POSITIONS AND FUNDING FROM HMS 301 AND HMS 601. COMPANION TO	(1) PERM SOCIAL WORKER VI SR26 (#1638; 0.6A/0.4N; 40,083A/55,353N) (1) PERM SECRETARY I SR12 (#4549; 0.6A/0.4N; 22,932A/15,288N) (1) PERM SOCIAL WORKER V SR24 (#27193; 0.6A/0.4N; 37,202A/24,802N) (1) PERM SOCIAL WORKER V SR24 (#34648; 0.6A/0.4N; 46,505A/35,083N) (1) PERM SOCIAL WORKER V SR24 (#34648; 0.6A/0.4N; 46,505A/35,083N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#34774; 0.6A/0.4N; 38,686A/25,790N) (1) PERM SOCIAL WORKER V SR24 (#36644; 0.6A/0.4N; 36,327A/39,354N)	A N N N				(112,939)					67,559
	SPECIALIST AND REDESCRIBE 46368 POS SPECIALIST (DEPENDENT OF 901MA-01).  FORM FF RECONCILIATION  TRANSFER IN 16.00 VACANT PERMANENT POSITIONS AND FUNDING FROM HMS 301 AND HMS 601. COMPANION TO	(1) PERM SOCIAL WORKER VI SR26 (#1638; 0.6A/0.4N; 40,083A/55,353N) (1) PERM SECRETARY I SR12 (#4549; 0.6A/0.4N; 22,932A/15,288N) (1) PERM SOCIAL WORKER V SR24 (#27193; 0.6A/0.4N; 37,202A/24,802N) (1) PERM SOCIAL WORKER V SR24 (#34648; 0.6A/0.4N; 46,505A/35,083N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#34774; 0.6A/0.4N; 38,686A/25,790N) (1) PERM SOCIAL WORKER V SR24 (#36644; 0.6A/0.4N; 36,327A/39,354N) (1) PERM SOCIAL WORKER V SR24 (#37200; 0.6A/0.4N; 36,327A/39,354N) (1) PERM SOCIAL WORKER V SR24 (#37200; 0.6A/0.4N;	A N N N				(112,939)					67,559
	SPECIALIST AND REDESCRIBE 46368 POS SPECIALIST (DEPENDENT OF 901MA-01).  FORM FF RECONCILIATION  TRANSFER IN 16.00 VACANT PERMANENT POSITIONS AND FUNDING FROM HMS 301 AND HMS 601. COMPANION TO	(1) PERM SOCIAL WORKER VI SR26 (#1638; 0.6A/0.4N; 40,083A/55,353N) (1) PERM SCRETARY I SR12 (#4549; 0.6A/0.4N; 22,932A/15,288N) (1) PERM SOCIAL WORKER V SR24 (#27193; 0.6A/0.4N; 37,202A/24,802N) (1) PERM SOCIAL WORKER V SR24 (#34648; 0.6A/0.4N; 46,505A/35,083N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#34774; 0.6A/0.4N; 38,686A/25,790N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#343774; 0.6A/0.4N; 36,327A/39,354N) (1) PERM SOCIAL WORKER V SR24 (#36644; 0.6A/0.4N; 36,327A/39,354N) (1) PERM SOCIAL WORKER V SR24 (#37200; 0.6A/0.4N; 47,210A/31,474N)	A N N N				(112,939)					67,559
	SPECIALIST AND REDESCRIBE 46368 POS SPECIALIST (DEPENDENT OF 901MA-01).  FORM FF RECONCILIATION  TRANSFER IN 16.00 VACANT PERMANENT POSITIONS AND FUNDING FROM HMS 301 AND HMS 601. COMPANION TO	(1) PERM SOCIAL WORKER VI SR26 (#1638; 0.6A/0.4N; 40,083A/55,353N) (1) PERM SECRETARY I SR12 (#4549; 0.6A/0.4N; 22,932A/15,288N) (1) PERM SOCIAL WORKER V SR24 (#27193; 0.6A/0.4N; 37,202A/24,802N) (1) PERM SOCIAL WORKER V SR24 (#34648; 0.6A/0.4N; 46,505A/35,083N) (1) PERM SOCIAL WORKER V SR24 (#34648; 0.6A/0.4N; 38,686A/25,790N) (1) PERM HOUMAN SERVICES PROFESSIONAL V SR24 (#34774; 0.6A/0.4N; 38,686A/25,790N) (1) PERM SOCIAL WORKER V SR24 (#36644; 0.6A/0.4N; 36,327A/39,354N) (1) PERM SOCIAL WORKER V SR24 (#37200; 0.6A/0.4N; 47,210A/31,474N) (1) PERM OFFICE ASSISTANT III SR08 (#51856; 0.9A/0.1N;	A N N N				(112,939)					67,559
	SPECIALIST AND REDESCRIBE 46368 POS SPECIALIST (DEPENDENT OF 901MA-01).  FORM FF RECONCILIATION  TRANSFER IN 16.00 VACANT PERMANENT POSITIONS AND FUNDING FROM HMS 301 AND HMS 601. COMPANION TO	(1) PERM SOCIAL WORKER VI SR26 (#1638; 0.6A/0.4N; 40,083A/55,353N) (1) PERM SECRETARY I SR12 (#4549; 0.6A/0.4N; 22,932A/15,288N) (1) PERM SOCIAL WORKER V SR24 (#27193; 0.6A/0.4N; 37,202A/24,802N) (1) PERM SOCIAL WORKER V SR24 (#34648; 0.6A/0.4N; 46,505A/35,083N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#34774; 0.6A/0.4N; 38,686A/25,790N) (1) PERM SOCIAL WORKER V SR24 (#36644; 0.6A/0.4N; 36,327A/39,354N) (1) PERM SOCIAL WORKER V SR24 (#37200; 0.6A/0.4N; 47,210A/31,474N) (1) PERM OFFICE ASSISTANT III SR08 (#51856; 0.9A/0.1N; 27,216A/3,024N)	A N N N				(112,939)					67,559
	SPECIALIST AND REDESCRIBE 46368 POS SPECIALIST (DEPENDENT OF 901MA-01).  FORM FF RECONCILIATION  TRANSFER IN 16.00 VACANT PERMANENT POSITIONS AND FUNDING FROM HMS 301 AND HMS 601. COMPANION TO	(1) PERM SOCIAL WORKER VI SR26 (#1638; 0.6A/0.4N; 40,083A/55,353N) (1) PERM SCRETARY I SR12 (#4549; 0.6A/0.4N; 22,932A/15,288N) (1) PERM SCCRETARY I SR12 (#4549; 0.6A/0.4N; 22,932A/15,288N) (1) PERM SOCIAL WORKER V SR24 (#27193; 0.6A/0.4N; 46,505A/35,083N) (1) PERM HOUMAN SERVICES PROFESSIONAL V SR24 (#34774; 0.6A/0.4N; 38,686A/25,790N) (1) PERM HOUMAN SERVICES PROFESSIONAL V SR24 (#34774; 0.6A/0.4N; 36,686A/25,790N) (1) PERM SOCIAL WORKER V SR24 (#36644; 0.6A/0.4N; 36,327A/39,354N) (1) PERM SOCIAL WORKER V SR24 (#37200; 0.6A/0.4N; 47,210A/31,474N) (1) PERM OFFICE ASSISTANT III SR08 (#51856; 0.9A/0.1N; 27,216A/3,024N) (1) PERM SOCIAL WORKER V SR24 (#110606; 0.6A/0.4N; 1) PERM SOCIAL WORKER V SR24 (#110606; 0.6A/0.4N; 1) PERM SOCIAL WORKER V SR24 (#110606; 0.6A/0.4N; 1) PERM SOCIAL WORKER V SR24 (#110606; 0.6A/0.4N; 1) PERM SOCIAL WORKER V SR24 (#110606; 0.6A/0.4N; 1) PERM SOCIAL WORKER V SR24 (#110606; 0.6A/0.4N; 1) PERM SOCIAL WORKER V SR24 (#110606; 0.6A/0.4N; 1) PERM SOCIAL WORKER V SR24 (#110606; 0.6A/0.4N; 1)	A N N N				(112,939)					67,559
	SPECIALIST AND REDESCRIBE 46368 POS SPECIALIST (DEPENDENT OF 901MA-01).  FORM FF RECONCILIATION  TRANSFER IN 16.00 VACANT PERMANENT POSITIONS AND FUNDING FROM HMS 301 AND HMS 601. COMPANION TO	(1) PERM SOCIAL WORKER VI SR26 (#1638; 0.6A/0.4N; 40,083A/55,353N) (1) PERM SCRETARY I SR12 (#4549; 0.6A/0.4N; 22,932A/15,288N) (1) PERM SOCIAL WORKER V SR24 (#27193; 0.6A/0.4N; 37,202A/24,802N) (1) PERM SOCIAL WORKER V SR24 (#34648; 0.6A/0.4N; 46,505A/35,083N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#34774; 0.6A/0.4N; 38,686A/25,790N) (1) PERM HUMAN SERVICES V SR24 (#36644; 0.6A/0.4N; 36,327A/39,354N) (1) PERM SOCIAL WORKER V SR24 (#37200; 0.6A/0.4N; 47,210A/31,474N) (1) PERM SOCIAL WORKER V SR24 (#37200; 0.6A/0.4N; 47,210A/31,474N) (1) PERM OFFICE ASSISTANT III SR08 (#51856; 0.9A/0.1N; 27,216A/3,024N) (1) PERM SOCIAL WORKER V SR24 (#110606; 0.6A/0.4N; 45,259A/30,173N)	A N N N N N N N N N N N N N N N N N N N				(112,939)					67,559
	SPECIALIST AND REDESCRIBE 46368 POS SPECIALIST (DEPENDENT OF 901MA-01).  FORM FF RECONCILIATION  TRANSFER IN 16.00 VACANT PERMANENT POSITIONS AND FUNDING FROM HMS 301 AND HMS 601. COMPANION TO	(1) PERM SOCIAL WORKER VI SR26 (#1638; 0.6A/0.4N; 40,083A/55,353N) (1) PERM SECRETARY I SR12 (#4549; 0.6A/0.4N; 22,932A/15,288N) (1) PERM SOCIAL WORKER V SR24 (#27193; 0.6A/0.4N; 37,202A/24,802N) (1) PERM SOCIAL WORKER V SR24 (#34648; 0.6A/0.4N; 46,505A/35,083N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#34774; 0.6A/0.4N; 38,686A/25,790N) (1) PERM SOCIAL WORKER V SR24 (#36644; 0.6A/0.4N; 36,327A/39,354N) (1) PERM SOCIAL WORKER V SR24 (#37200; 0.6A/0.4N; 47,210A/31,474N) (1) PERM SOCIAL WORKER V SR24 (#37200; 0.6A/0.4N; 47,210A/31,474N) (1) PERM OFFICE ASSISTANT III SR08 (#51856; 0.9A/0.1N; 27,216A/3,024N) (1) PERM SOCIAL WORKER V SR24 (#110606; 0.6A/0.4N; 45,259A/30,173N) (1) PERM HUMAN SERVICES PROGESSIONAL V SR24 (#118616;	A N N N				(112,939)					67,559
	SPECIALIST AND REDESCRIBE 46368 POS SPECIALIST (DEPENDENT OF 901MA-01).  FORM FF RECONCILIATION  TRANSFER IN 16.00 VACANT PERMANENT POSITIONS AND FUNDING FROM HMS 301 AND HMS 601. COMPANION TO	(1) PERM SOCIAL WORKER VI SR26 (#1638; 0.6A/0.4N; 40,083A/55,353N) (1) PERM SCRETARY I SR12 (#4549; 0.6A/0.4N; 22,932A/15,288N) (1) PERM SCCRETARY I SR12 (#4549; 0.6A/0.4N; 22,932A/15,288N) (1) PERM SOCIAL WORKER V SR24 (#27193; 0.6A/0.4N; 46,505A/35,083N) (1) PERM HOLHAL WORKER V SR24 (#34648; 0.6A/0.4N; 46,505A/35,083N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#34774; 0.6A/0.4N; 38,686A/25,790N) (1) PERM SOCIAL WORKER V SR24 (#36644; 0.6A/0.4N; 36,327A/39,354N) (1) PERM SOCIAL WORKER V SR24 (#37200; 0.6A/0.4N; 47,210A/31,474N) (1) PERM OFFICE ASSISTANT III SR08 (#51856; 0.9A/0.1N; 27,216A/3,024N) (1) PERM SOCIAL WORKER V SR24 (#11606; 0.6A/0.4N; 45,259A/30,173N) (1) PERM HUMAN SERVICES PROGESSIONAL V SR24 (#118616; 0.6A/0.4N; 41,705A/27,803N)	A N N N				(112,939)					67,559
	SPECIALIST AND REDESCRIBE 46368 POS SPECIALIST (DEPENDENT OF 901MA-01).  FORM FF RECONCILIATION  TRANSFER IN 16.00 VACANT PERMANENT POSITIONS AND FUNDING FROM HMS 301 AND HMS 601. COMPANION TO	(1) PERM SOCIAL WORKER VI SR26 (#1638; 0.6A/0.4N; 40,083A/55,353N) (1) PERM SCRETARY I SR12 (#4549; 0.6A/0.4N; 22,932A/15,288N) (1) PERM SOCIAL WORKER V SR24 (#27193; 0.6A/0.4N; 37,202A/24,802N) (1) PERM SOCIAL WORKER V SR24 (#34648; 0.6A/0.4N; 46,505A/35,083N) (1) PERM SOCIAL WORKER V SR24 (#34648; 0.6A/0.4N; 36,6505A/35,083N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#34774; 0.6A/0.4N; 38,686A/25,790N) (1) PERM SOCIAL WORKER V SR24 (#36644; 0.6A/0.4N; 36,327A/39,354N) (1) PERM SOCIAL WORKER V SR24 (#37200; 0.6A/0.4N; 47,210A/31,474N) (1) PERM SOCIAL WORKER V SR24 (#37200; 0.6A/0.4N; 47,210A/31,474N) (1) PERM SOCIAL WORKER V SR24 (#110606; 0.6A/0.4N; 45,259A/30,173N) (1) PERM HUMAN SERVICES PROGESSIONAL V SR24 (#118616; 0.6A/0.4N; 41,705A/27,803N) (1) PERM HUMAN SERVICES PROGESSIONAL V SR24 (#118616; 0.6A/0.4N; 41,705A/27,803N) (1) PERM SOCIAL WORKER V SR24 (#119000; 75,432N)	A N N N N N N N N N N N N N N N N N N N				(112,939)					67,559
	SPECIALIST AND REDESCRIBE 46368 POS SPECIALIST (DEPENDENT OF 901MA-01).  FORM FF RECONCILIATION  TRANSFER IN 16.00 VACANT PERMANENT POSITIONS AND FUNDING FROM HMS 301 AND HMS 601. COMPANION TO	(1) PERM SOCIAL WORKER VI SR26 (#1638; 0.6A/0.4N; 40,083A/55,353N) (1) PERM SECRETARY I SR12 (#4549; 0.6A/0.4N; 22,932A/15,288N) (1) PERM SOCIAL WORKER V SR24 (#27193; 0.6A/0.4N; 37,202A/24,802N) (1) PERM SOCIAL WORKER V SR24 (#34648; 0.6A/0.4N; 46,505A/35,083N) (1) PERM SOCIAL WORKER V SR24 (#34648; 0.6A/0.4N; 46,505A/35,083N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#34774; 0.6A/0.4N; 38,686A/25,790N) (1) PERM SOCIAL WORKER V SR24 (#36644; 0.6A/0.4N; 36,327A/39,354N) (1) PERM SOCIAL WORKER V SR24 (#37200; 0.6A/0.4N; 47,210A/31,474N) (1) PERM SOCIAL WORKER V SR24 (#310606; 0.6A/0.4N; 27,216A/3,024N) (1) PERM SOCIAL WORKER V SR24 (#110606; 0.6A/0.4N; 45,259A/30,173N) (1) PERM HUMAN SERVICES PROGESSIONAL V SR24 (#118616; 0.6A/0.4N; 41,705A/27,803N) (1) PERM SOCIAL WORKER V SR24 (#119000; 75,432N) (1) PERM SOCIAL WORKER V SR24 (#11650; 95,432N) (1) PERM SOCIAL WORKER V SR26 (#1651; 95,436A)	A N N N				(112,939)					67,559
	SPECIALIST AND REDESCRIBE 46368 POS SPECIALIST (DEPENDENT OF 901MA-01).  FORM FF RECONCILIATION  TRANSFER IN 16.00 VACANT PERMANENT POSITIONS AND FUNDING FROM HMS 301 AND HMS 601. COMPANION TO	(1) PERM SOCIAL WORKER VI SR26 (#1638; 0.6A/0.4N; 40,083A/55,353N) (1) PERM SCRETARY I SR12 (#4549; 0.6A/0.4N; 22,932A/15,288N) (1) PERM SOCIAL WORKER V SR24 (#27193; 0.6A/0.4N; 37,202A/24,802N) (1) PERM SOCIAL WORKER V SR24 (#34648; 0.6A/0.4N; 46,505A/35,083N) (1) PERM SOCIAL WORKER V SR24 (#34648; 0.6A/0.4N; 36,6505A/35,083N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#34774; 0.6A/0.4N; 38,686A/25,790N) (1) PERM SOCIAL WORKER V SR24 (#36644; 0.6A/0.4N; 36,327A/39,354N) (1) PERM SOCIAL WORKER V SR24 (#37200; 0.6A/0.4N; 47,210A/31,474N) (1) PERM SOCIAL WORKER V SR24 (#37200; 0.6A/0.4N; 47,210A/31,474N) (1) PERM SOCIAL WORKER V SR24 (#110606; 0.6A/0.4N; 45,259A/30,173N) (1) PERM HUMAN SERVICES PROGESSIONAL V SR24 (#118616; 0.6A/0.4N; 41,705A/27,803N) (1) PERM HUMAN SERVICES PROGESSIONAL V SR24 (#118616; 0.6A/0.4N; 41,705A/27,803N) (1) PERM SOCIAL WORKER V SR24 (#119000; 75,432N)	A N N N				(112,939)					67,559
	SPECIALIST AND REDESCRIBE 46368 POS SPECIALIST (DEPENDENT OF 901MA-01).  FORM FF RECONCILIATION  TRANSFER IN 16.00 VACANT PERMANENT POSITIONS AND FUNDING FROM HMS 301 AND HMS 601. COMPANION TO	(1) PERM SOCIAL WORKER VI SR26 (#1638; 0.6A/0.4N; 40,083A/55,353N) (1) PERM SCRETARY I SR12 (#4549; 0.6A/0.4N; 22,932A/15,288N) (1) PERM SCCRETARY I SR12 (#4549; 0.6A/0.4N; 22,932A/15,288N) (1) PERM SOCIAL WORKER V SR24 (#27193; 0.6A/0.4N; 46,505A/35,083N) (1) PERM HOUMAN SERVICES PROFESSIONAL V SR24 (#34774; 0.6A/0.4N; 38,686A/25,790N) (1) PERM SOCIAL WORKER V SR24 (#36644; 0.6A/0.4N; 36,327A/39,354N) (1) PERM SOCIAL WORKER V SR24 (#37200; 0.6A/0.4N; 47,210A/31,474N) (1) PERM OCIAL WORKER V SR24 (#37200; 0.6A/0.4N; 47,210A/31,474N) (1) PERM OFFICE ASSISTANT III SR08 (#51856; 0.9A/0.1N; 27,216A/3,024N) (1) PERM SOCIAL WORKER V SR24 (#110606; 0.6A/0.4N; 45,259A/30,173N) (1) PERM HUMAN SERVICES PROGESSIONAL V SR24 (#118616; 0.6A/0.4N; 41,705A/27,803N) (1) PERM SOCIAL WORKER V SR26 (#119000; 75,432N) (1) PERM SOCIAL WORKER V SR26 (#1651; 95,436A) (1) PERM SOCIAL WORKER V SR26 (#1651; 95,436A)	A N N N N N N N N N N N N N N N N N N N				(112,939)					67,559
	SPECIALIST AND REDESCRIBE 46368 POS SPECIALIST (DEPENDENT OF 901MA-01).  FORM FF RECONCILIATION  TRANSFER IN 16.00 VACANT PERMANENT POSITIONS AND FUNDING FROM HMS 301 AND HMS 601. COMPANION TO	(1) PERM SOCIAL WORKER VI SR26 (#1638; 0.6A/0.4N; 40,083A/55,353N) (1) PERM SCRETARY I SR12 (#4549; 0.6A/0.4N; 22,932A/15,288N) (1) PERM SOCIAL WORKER V SR24 (#27193; 0.6A/0.4N; 37,202A/24,802N) (1) PERM SOCIAL WORKER V SR24 (#34648; 0.6A/0.4N; 46,505A/35,083N) (1) PERM HOUTAL SERVICES PROFESSIONAL V SR24 (#34774; 0.6A/0.4N; 38,686A/25,790N) (1) PERM HOUMAN SERVICES PROFESSIONAL V SR24 (#34774; 0.6A/0.4N; 36,327A/39,354N) (1) PERM SOCIAL WORKER V SR24 (#37200; 0.6A/0.4N; 47,210A/31,474N) (1) PERM SOCIAL WORKER V SR24 (#37200; 0.6A/0.4N; 47,210A/31,474N) (1) PERM OSCIAL WORKER V SR24 (#110606; 0.6A/0.4N; 45,259A/30,173N) (1) PERM HOUTAL SERVICES PROGESSIONAL V SR24 (#118616; 0.6A/0.4N; 41,705A/27,803N) (1) PERM HOUMAN SERVICES PROGESSIONAL V SR24 (#118616; 0.6A/0.4N; 41,705A/27,803N) (1) PERM SOCIAL WORKER V SR24 (#119000; 75,432N) (1) PERM SOCIAL WORKER V SR24 (#15000; 75,432N) (1) PERM SOCIAL WORKER V SR24 (#15276; 67,268A) (1) PERM SOCIAL WORKER V SR24 (#15276; 67,268A)	A N N N				(112,939)					67,559
	SPECIALIST AND REDESCRIBE 46368 POS SPECIALIST (DEPENDENT OF 901MA-01).  FORM FF RECONCILIATION  TRANSFER IN 16.00 VACANT PERMANENT POSITIONS AND FUNDING FROM HMS 301 AND HMS 601. COMPANION TO	(1) PERM SOCIAL WORKER VI SR26 (#1638; 0.6A/0.4N; 40,083A/55,353N) (1) PERM SCRETARY I SR12 (#4549; 0.6A/0.4N; 22,932A/15,288N) (1) PERM SCCIAL WORKER V SR24 (#27193; 0.6A/0.4N; 37,202A/24,802N) (1) PERM SOCIAL WORKER V SR24 (#34648; 0.6A/0.4N; 46,505A/35,083N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#34774; 0.6A/0.4N; 38,686A/25,790N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#34774; 0.6A/0.4N; 36,327A/39,354N) (1) PERM SOCIAL WORKER V SR24 (#36644; 0.6A/0.4N; 36,327A/39,354N) (1) PERM SOCIAL WORKER V SR24 (#37200; 0.6A/0.4N; 47,210A/31,474N) (1) PERM SOCIAL WORKER V SR24 (#10606; 0.6A/0.4N; 47,210A/31,024N) (1) PERM SOCIAL WORKER V SR24 (#110606; 0.6A/0.4N; 45,259A/30,173N) (1) PERM HUMAN SERVICES PROGESSIONAL V SR24 (#118616; 0.6A/0.4N; 41,705A/27,803N) (1) PERM HUMAN SERVICES PROGESSIONAL V SR24 (#118616; 0.6A/0.4N; 41,705A/27,803N) (1) PERM SOCIAL WORKER V SR24 (#119000; 75,432N) (1) PERM SOCIAL WORKER V SR24 (#119000; 75,432N) (1) PERM SOCIAL WORKER V SR24 (#1651; 95,436A) (1) PERM SOCIAL WORKER V SR24 (#125276; 67,268A) (1) PERM SOCIAL WORKER V SR24 (#25276; 67,268A) (1) PERM SOCIAL WORKER V SR24 (#25276; 67,268A) (1) PERM SOCIAL WORKER V SR24 (#25276; 67,268A) (1) PERM SOCIAL WORKER V SR24 (#25276; 67,268A) (1) PERM SOCIAL WORKER V SR24 (#25276; 67,268A) (1) PERM SOCIAL WORKER V SR24 (#25276; 67,268A) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#100419;	A N N N N N N N N N N N N N N N N N N N				(112,939)					67,559
	SPECIALIST AND REDESCRIBE 46368 POS SPECIALIST (DEPENDENT OF 901MA-01).  FORM FF RECONCILIATION  TRANSFER IN 16.00 VACANT PERMANENT POSITIONS AND FUNDING FROM HMS 301 AND HMS 601. COMPANION TO	(1) PERM SOCIAL WORKER VI SR26 (#1638; 0.6A/0.4N; 40,083A/55,353N) (1) PERM SCRETARY I SR12 (#4549; 0.6A/0.4N; 22,932A/15,288N) (1) PERM SCCHEARY I SR12 (#4549; 0.6A/0.4N; 22,932A/15,288N) (1) PERM SOCIAL WORKER V SR24 (#27193; 0.6A/0.4N; 37,202A/24,802N) (1) PERM SOCIAL WORKER V SR24 (#34648; 0.6A/0.4N; 46,505A/35,083N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#34774; 0.6A/0.4N; 38,686A/25,790N) (1) PERM SOCIAL WORKER V SR24 (#36644; 0.6A/0.4N; 36,327A/39,354N) (1) PERM SOCIAL WORKER V SR24 (#37200; 0.6A/0.4N; 47,210A/31,474N) (1) PERM OSCIAL WORKER V SR24 (#37200; 0.6A/0.4N; 47,210A/31,474N) (1) PERM OSCIAL WORKER V SR24 (#110606; 0.6A/0.4N; 45,259A/30,173N) (1) PERM SOCIAL WORKER V SR24 (#110606; 0.6A/0.4N; 45,259A/30,173N) (1) PERM SOCIAL WORKER V SR24 (#119000; 75,432N) (1) PERM SOCIAL WORKER V SR26 (#1651; 95,436A) (1) PERM SOCIAL WORKER V SR26 (#1651; 95,436A) (1) PERM SCCIAL WORKER V SR24 (#258276; 67,268A) (1) PERM SCCIAL WORKER V SR24 (#258276; 67,268A) (1) PERM SCCIAL WORKER V SR24 (#258276; 67,268A) (1) PERM SCCIAL WORKER V SR24 (#258276; 67,268A) (1) PERM SCCIAL WORKER V SR24 (#258276; 67,268A) (1) PERM SCCIAL WORKER V SR24 (#258276; 67,268A)	A N N N N N N N N N N N N N N N N N N N				(112,939)					67,559
	SPECIALIST AND REDESCRIBE 46368 POS SPECIALIST (DEPENDENT OF 901MA-01).  FORM FF RECONCILIATION  TRANSFER IN 16.00 VACANT PERMANENT POSITIONS AND FUNDING FROM HMS 301 AND HMS 601. COMPANION TO	(1) PERM SOCIAL WORKER VI SR26 (#1638; 0.6A/0.4N; 40,083A/55,353N) (1) PERM SCRETARY I SR12 (#4549; 0.6A/0.4N; 22,932A/15,288N) (1) PERM SCCIAL WORKER V SR24 (#27193; 0.6A/0.4N; 37,202A/24,802N) (1) PERM SOCIAL WORKER V SR24 (#34648; 0.6A/0.4N; 46,505A/35,083N) (1) PERM HOUMAN SERVICES PROFESSIONAL V SR24 (#34774; 0.6A/0.4N; 38,686A/25,790N) (1) PERM HOUMAN SERVICES PROFESSIONAL V SR24 (#34774; 0.6A/0.4N; 36,327A/39,354N) (1) PERM SOCIAL WORKER V SR24 (#37200; 0.6A/0.4N; 36,327A/39,354N) (1) PERM SOCIAL WORKER V SR24 (#37200; 0.6A/0.4N; 47,210A/31,474N) (1) PERM OFFICE ASSISTANT III SR08 (#51856; 0.9A/0.1N; 27,216A/3,024N) (1) PERM HOUMAN SERVICES PROGESSIONAL V SR24 (#118616; 0.6A/0.4N; 41,705A/27,803N) (1) PERM HOUMAN SERVICES PROGESSIONAL V SR24 (#118616; 0.6A/0.4N; 41,705A/27,803N) (1) PERM SOCIAL WORKER V SR24 (#119000; 75,432N) (1) PERM SOCIAL WORKER V SR24 (#1505,57,432N) (1) PERM SOCIAL WORKER V SR24 (#1506,67,47,47,47,47,47,47,47,47,47,47,47,47,47	A N N N		(1.80)		(112,939) 67,559					
	SPECIALIST AND REDESCRIBE 46368 POS SPECIALIST (DEPENDENT OF 901MA-01).  FORM FF RECONCILIATION  TRANSFER IN 16.00 VACANT PERMANENT POSITIONS AND FUNDING FROM HMS 301 AND HMS 601. COMPANION TO	(1) PERM SOCIAL WORKER VI SR26 (#1638; 0.6A/0.4N; 40,083A/55,353N) (1) PERM SCRETARY I SR12 (#4549; 0.6A/0.4N; 22,932A/15,288N) (1) PERM SCCHEARY I SR12 (#4549; 0.6A/0.4N; 22,932A/15,288N) (1) PERM SOCIAL WORKER V SR24 (#27193; 0.6A/0.4N; 37,202A/24,802N) (1) PERM SOCIAL WORKER V SR24 (#34648; 0.6A/0.4N; 46,505A/35,083N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#34774; 0.6A/0.4N; 38,686A/25,790N) (1) PERM SOCIAL WORKER V SR24 (#36644; 0.6A/0.4N; 36,327A/39,354N) (1) PERM SOCIAL WORKER V SR24 (#37200; 0.6A/0.4N; 47,210A/31,474N) (1) PERM OSCIAL WORKER V SR24 (#37200; 0.6A/0.4N; 47,210A/31,474N) (1) PERM OSCIAL WORKER V SR24 (#110606; 0.6A/0.4N; 45,259A/30,173N) (1) PERM SOCIAL WORKER V SR24 (#110606; 0.6A/0.4N; 45,259A/30,173N) (1) PERM SOCIAL WORKER V SR24 (#119000; 75,432N) (1) PERM SOCIAL WORKER V SR26 (#1651; 95,436A) (1) PERM SOCIAL WORKER V SR26 (#1651; 95,436A) (1) PERM SCCIAL WORKER V SR24 (#258276; 67,268A) (1) PERM SCCIAL WORKER V SR24 (#258276; 67,268A) (1) PERM SCCIAL WORKER V SR24 (#258276; 67,268A) (1) PERM SCCIAL WORKER V SR24 (#258276; 67,268A) (1) PERM SCCIAL WORKER V SR24 (#258276; 67,268A) (1) PERM SCCIAL WORKER V SR24 (#258276; 67,268A)	A N N N N N N N N N N N N N N N N N N N		(1.80)		(112,939) 67,559			11.30		791,349
	SPECIALIST AND REDESCRIBE 46368 POS SPECIALIST (DEPENDENT OF 901MA-01).  FORM FF RECONCILIATION TRANSFER IN 16.00 VACANT PERMANENT POSITIONS AND FUNDING FROM HMS 301 AND HMS 601. COMPANION TO 301SA- 01 AND 601TA-01.	(1) PERM SOCIAL WORKER VI SR26 (#1638; 0.6A/0.4N; 40,083A/55,353N) (1) PERM SCRETARY I SR12 (#4549; 0.6A/0.4N; 22,932A/15,288N) (1) PERM SCCIAL WORKER V SR24 (#27193; 0.6A/0.4N; 37,202A/24,802N) (1) PERM SOCIAL WORKER V SR24 (#34648; 0.6A/0.4N; 46,505A/35,083N) (1) PERM HOUMAN SERVICES PROFESSIONAL V SR24 (#34774; 0.6A/0.4N; 38,686A/25,790N) (1) PERM HOUMAN SERVICES PROFESSIONAL V SR24 (#34774; 0.6A/0.4N; 36,327A/39,354N) (1) PERM SOCIAL WORKER V SR24 (#37200; 0.6A/0.4N; 36,327A/39,354N) (1) PERM SOCIAL WORKER V SR24 (#37200; 0.6A/0.4N; 47,210A/31,474N) (1) PERM OFFICE ASSISTANT III SR08 (#51856; 0.9A/0.1N; 27,216A/3,024N) (1) PERM HOUMAN SERVICES PROGESSIONAL V SR24 (#118616; 0.6A/0.4N; 41,705A/27,803N) (1) PERM HOUMAN SERVICES PROGESSIONAL V SR24 (#118616; 0.6A/0.4N; 41,705A/27,803N) (1) PERM SOCIAL WORKER V SR24 (#119000; 75,432N) (1) PERM SOCIAL WORKER V SR24 (#1505,57,432N) (1) PERM SOCIAL WORKER V SR24 (#1506,67,47,47,47,47,47,47,47,47,47,47,47,47,47	A N N N N N N N N N N N N N N N N N N N		(1.80)		(112,939) 67,559			11.30 4.70		
	SPECIALIST AND REDESCRIBE 46368 POS SPECIALIST (DEPENDENT OF 901MA-01).  FORM FF RECONCILIATION  TRANSFER IN 16.00 VACANT PERMANENT POSITIONS AND FUNDING FROM HMS 301 AND HMS 601. COMPANION TO 301SA- 01 AND 601TA-01.	(1) PERM SOCIAL WORKER VI SR26 (#1638; 0.6A/0.4N; 40,083A/55,353N) (1) PERM SCRETARY I SR12 (#4549; 0.6A/0.4N; 22,932A/15,288N) (1) PERM SCCIAL WORKER V SR24 (#27193; 0.6A/0.4N; 37,202A/24,802N) (1) PERM SOCIAL WORKER V SR24 (#34648; 0.6A/0.4N; 46,505A/35,083N) (1) PERM HOUMAN SERVICES PROFESSIONAL V SR24 (#34774; 0.6A/0.4N; 38,686A/25,790N) (1) PERM HOUMAN SERVICES PROFESSIONAL V SR24 (#34774; 0.6A/0.4N; 36,327A/39,354N) (1) PERM SOCIAL WORKER V SR24 (#37200; 0.6A/0.4N; 36,327A/39,354N) (1) PERM SOCIAL WORKER V SR24 (#37200; 0.6A/0.4N; 47,210A/31,474N) (1) PERM OFFICE ASSISTANT III SR08 (#51856; 0.9A/0.1N; 27,216A/3,024N) (1) PERM HOUMAN SERVICES PROGESSIONAL V SR24 (#118616; 0.6A/0.4N; 41,705A/27,803N) (1) PERM HOUMAN SERVICES PROGESSIONAL V SR24 (#118616; 0.6A/0.4N; 41,705A/27,803N) (1) PERM SOCIAL WORKER V SR24 (#119000; 75,432N) (1) PERM SOCIAL WORKER V SR24 (#1505,57,432N) (1) PERM SOCIAL WORKER V SR24 (#1506,67,47,47,47,47,47,47,47,47,47,47,47,47,47	A N N N N N N N N N N N N N N N N N N N		(1.80)		(112,939) 67,559					791,349
HMS 902	SPECIALIST AND REDESCRIBE 46368 POS SPECIALIST (DEPENDENT OF 901MA-01).  FORM FF RECONCILIATION TRANSFER IN 16.00 VACANT PERMANENT POSITIONS AND FUNDING FROM HMS 301 AND HMS 601. COMPANION TO 301SA- 01 AND 601TA-01.	(1) PERM SOCIAL WORKER VI SR26 (#1638; 0.6A/0.4N; 40,083A/55,353N) (1) PERM SCRETARY I SR12 (#4549; 0.6A/0.4N; 22,932A/15,288N) (1) PERM SCCIAL WORKER V SR24 (#27193; 0.6A/0.4N; 37,202A/24,802N) (1) PERM SOCIAL WORKER V SR24 (#34648; 0.6A/0.4N; 46,505A/35,083N) (1) PERM HOUMAN SERVICES PROFESSIONAL V SR24 (#34774; 0.6A/0.4N; 38,686A/25,790N) (1) PERM HOUMAN SERVICES PROFESSIONAL V SR24 (#34774; 0.6A/0.4N; 36,327A/39,354N) (1) PERM SOCIAL WORKER V SR24 (#37200; 0.6A/0.4N; 36,327A/39,354N) (1) PERM SOCIAL WORKER V SR24 (#37200; 0.6A/0.4N; 47,210A/31,474N) (1) PERM OFFICE ASSISTANT III SR08 (#51856; 0.9A/0.1N; 27,216A/3,024N) (1) PERM HOUMAN SERVICES PROGESSIONAL V SR24 (#118616; 0.6A/0.4N; 41,705A/27,803N) (1) PERM HOUMAN SERVICES PROGESSIONAL V SR24 (#118616; 0.6A/0.4N; 41,705A/27,803N) (1) PERM SOCIAL WORKER V SR24 (#119000; 75,432N) (1) PERM SOCIAL WORKER V SR24 (#1505,57,432N) (1) PERM SOCIAL WORKER V SR24 (#1506,67,47,47,47,47,47,47,47,47,47,47,47,47,47	A N N N N N N N N N N N N N N N N N N N		(1.80)	(0.10)	(112,939) 67,559					791,349

1		T	Tax T	<u> </u>	1	(0.00)	(100.000	NI .	1	1	1	1	1
	DELETE UNESTABLISHED TEMPORARY SYSTEM ARCHITECT		N			(0.90)	(100,800	)	<u> </u>				
	94564K FROM HMS 902 BECAUSE THE POSITION HAS BEEN												
	BUDGETED AND IS ESTABLISHED AS PERMANENT												
	INFORMATION SECURITY & PRIVACY COMPLIANCE OFFICER												
	122451 UNDER HMS 904.		A			(0.10)	(7.500						
			N			(0.90)	(108,000	)					
	FORM FF RECONCILIATION		N			, ,	26,295,869						
			P				56,013						
	REDUCE 11.25 PERMANENT POSITIONS AND 0.9 TEMPORARY												
	POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR HEALTH												
	CARE PAYMENTS	(0.5) SOCIAL SERVICE ASSISTANT IV (#26710; 17,010A)											
		(0.5) ELIGIBILITY PROGRAM SPCLT V (#30154; 29,808A)											
		(0.5) SOCIAL WORKER IV (#32234; 26,478A) (0.5) HEALTH CARE CNTRCTS & REIM MGR (#40225; 32,238A)											
		(0.5) ELIGIBILITY PROGRAM SPCLT V (#41304; 29,808A)											
		(0.5) ELIGIBILITY PROGRAM SPCLT V (#48674; 29,808A)											
		(0.5) OFFICE ASSISTANT III (#51821; 15,120A)											
		(0.5) ELIGIBILITY PROGRAM SPCLT IV (#51845; 26,478A)											
		(0.5) ELIGIBILITY PROGRAM SPCLT III (#51847; 26,478A)											
		(0.5) SUPVG CNTRCTS SPCLT (#100508; 29,808A)											
		(0.5) PROGRAM SPECIALIST VI (#101589; 32,238A)											
		(0.5) GENERAL PROFESSIONAL VI (#110037; 29,808A)											
		(0.5) MEMBERSHIP SERVICES SUPERVISOR (#110979; 18,258A)									1		
		(0.5) SUPVG CNTRCTS SPCLT (#111047; 29,808A)											
		(0.5) ELIGIBILITY WKR I (#118416; 19,110A) (0.5) OFFICE ASSISTANT III (#119189: 15,120A)											
		(0.5) OFFICE ASSISTANT III (#119189. 15,120A)											
		(0.5) PUBLIC ASSISTANCE DATA INTEGRI (#121534; 19,860A)											
		(0.5) AUDITOR V (#94571K; 2,6682A)											
		(0.25) REGISTERED NURSE IV (#94573K; 20,493A)											
		(0.5) PROGRAM BUDGET ANALYST IV (#94574K; 23,700A)											
		(0.1) HLTH CARE BUS ANALYST (#120464; 7,970A)											
		(0.1) HEALTH CARE PRGM SPCLT (#120766; 5,336A)											
		(0.1) PROGRAM SPECIALIST V (#120767; 5,962A)											
		(0.1) HEALTH CARE BUSINESS ANALYST (#121604; 5,077A)	A								(11.00)	(0.90)	(617,582
		(0.5) PROFESSIONAL WORKER III (#6389; 26,478N)											
		(0.75) REGISTERED NURSE V (#26330; 27,444N)											
		(0.5) SOCIAL SERVICE ASSISTANT IV (#26710; 17,010N)											
		(0.5) ELIGIBILITY PROGRAM SPCLT V (#30154; 29,808N) (0.5) SOCIAL WORKER IV (#32234; 26,478N)											
		(0.5) HEALTH CARE CNTRCTS & REIM MGR (#40225; 32,238N)											
		(0.5) ELIGIBILITY PROGRAM SPCLT V (#41304; 29,808N)											
		(0.5) ELIGIBILITY PROGRAM SPCLT V (#48674; 29,808N)											
		(0.5) OFFICE ASSISTANT III (#51821; 15,120N)											
		(0.5) ELIGIBILITY PROGRAM SPCLT IV (#51845; 26, 478N)											
		(0.5) ELIGIBILITY PROGRAM SPCLT III (#51847; 26,478N)											
		(0.5) SUPVG CNTRCTS SPCLT (#100508; 29,808N)											
		(0.5) PROGRAM SPECIALIST VI (#101589; 32,238N)											
		(0.5) GENERAL PROFESSIONAL VI (#110037; 29,808N)											
		(0.5) MEMBERSHIP SERVICES SUPERVISOR (#110979; 18,258N)									1		
		(0.5) SUPVG CNTRCTS SPCLT (#111047; 29,808N) (0.5) ELIGIBILITY WKR I (#118416; 19,110N)									1		
		(0.5) OFFICE ASSISTANT III (#119189; 15,120N)											
		(0.5) OFFICE ASSISTANT III (#119189, 15,120N)											
		(0.5) PUBLIC ASSISTANCE DATA INTEGRI (#121534; 19,860N)									1		
		(0.5) AUDITOR V (#94571K; 26682N)											
		(0.75) REGISTERED NURSE IV (#94573K; 20493N)											
		(0.5) PROGRAM BUDGET ANALYST IV (#94574K; 23,700N)											
		(0.9) HLTH CARE BUS ANALYST (#120464; 7,970N)											
		(0.9) HEALTH CARE PRGM SPCLT (#120766; 5,336N)									1		
		(0.9) PROGRAM SPECIALIST V (#120767; 5,962N)									1		]
		(0.9) HEALTH CARE BUSINESS ANALYST (#121604; 5,077N)	N					<u> </u>	<u> </u>		(12.00)	(8.10)	(1,116,91
		(1) PERM OFFICE ASSISTANT III (#27624; -0.57A/-0.43N; -17,237A/-											
		13,003N)											
					1		•	1	1	1	1		I
		(1) PERM PURCHASING TECHNICIAN I (#28238; -0.57A/-0.43N; -											Application of the control of the co
HMS 903		(1) PERM PURCHASING TECHNICIAN I (#28238; -0.57A/-0.43N; - 19,391A/-14,629N)	A								(1.14)		(36,628
	ADD'I GENERAL FUNDS & FEDERAL CEILING INCREASE FOR		A N								(1.14) (0.86)		(36,628

			N					900,480					900,4
	FEDERAL CEILING INCREASE FOR HOMELESS SHELTER AFTER-												
	CARE SERVICES		A					570,000					
			N					1,330,000					
		(1) PERM ADMINISTRATIVE OFFCR V (#23672; -0.65A/-0.35N; -											
		38,750A/-20,866N)											
		(1) PERM ELIGIBILITY WKR IV (#26377; -0.55A/-0.45N; -29,965A/-											
		14,759N)											
		(1) PERM INFORMATION TECHNOLOGY BAND B (#26957; -0.65A/-											
		0.35N; -37,159A/-20,009N)											
		(1) PERM INFORMATION TECHNOLOGY BAND B (#37432; -0.65A/-											
IS 904		0.35N; -35,810A/-19,282N)	N								(1.50)		(74
		(1) PERM ADMINISTRATIVE OFFCR V (#23672; -0.65A/-0.35N; -									` '		
		38,750A/-20,866N)											
		(1) PERM ELIGIBILITY WKR IV (#26377; -0.55A/-0.45N; -29,965A/-											
		14,759N)											
		(1) PERM INFORMATION TECHNOLOGY BAND B (#26957; -0.65A/-											
		0.35N; -37,159A/-20,009N)		1	1								
		(1) PERM INFORMATION TECHNOLOGY BAND B (#37432; -0.65A/-		1	1								
		0.35N; -35,810A/-19,282N)		1	1					1			
		(1) PERM SECRETARY I (#28783; -35,340A)	A	1	1					1	(3.50)		(177
	ADD 1.00 PERM HR SPECIALIST IV (92106K) FOR HRO	(1) PERM HUMAN RESOURCES SPECIALIST IV SR22 (#92106K;	f ·	<b>—</b>	<del> </del>					1	(5.50)		1277
	FINGERPRINTING	(1) FERMI HOMAN RESOURCES SPECIALIST IV SK22 (#32100K, 55,092)		1	1								
	THOUSE MINTING	FEES AND COSTS FOR FINGERPRINTING AND FBI CRIMINAL HISTORY											
		REPORTS (3.750)	^			1.00		31,296			1.00		58
	FUND 1.00 PERM EXEMPT ENTERPRISE OFFICER (122713) FOR	(1) PERM EXEMPT ENTERPRISE TECHNOLOGY OFFICER (#122713;	A			1.00		51,290			1.00		30
	OIT IT MODERNIZATION AND OHS TRANSFORMATION												
	OTI TI WIODERNIZATION AND ORS TRANSFORMATION	155,000)				1.00		155,000			1.00		155
	FUND 1.00 TEMP EXEMPT LIMITED ENGLISH PROFICIENCY		^			1.00		133,000			1.00		155
	PROJECT MANAGER COORDINATOR (120833)						1.00	66,468					
	FUND 3.00 PERM EXEMPT IT MODERNIZATION POSITIONS:	(1) PERM EXEMPT IT TECH IMPLEMENTATION MANAGER (#121315;	A	-	+		1.00	60,468	-				
	GRAPHIC DESIGNER/ART DIRECTOR (122738); INFO. TECH.	0.57A/0.43N; 65,561A/49,459N)											
	IMPLEMENTATION MGR (121315); ASST INFO. TECH.	(1) PERM EXEMPT ASST INFO TECH IMPLEMENTATION MANAGER											
	IMPLEMENTATION MGR (121414)	(#121414; 0.57A/0.43N; 41,040A/30,960N)											
		(1) PERM EXEMPT GRAPHIC DESIGNER/ART DIRECTOR (#122738;											
		0.33A/0.67N; 23,760A/48,240N)											
		FRINGE BENEFITS (81,158N)	N								1.53		209
	FUND 3.00 PERM EXEMPT IT MODERNIZATION POSITIONS:	(1) PERM EXEMPT IT TECH IMPLEMENTATION MANAGER (#121315;											
	GRAPHIC DESIGNER/ART DIRECTOR (122738); INFO. TECH.	0.57A/0.43N; 65,561A/49,459N)											
	IMPLEMENTATION MGR (121315); ASST INFO. TECH.	(1) PERM EXEMPT ASST INFO TECH IMPLEMENTATION MANAGER											
	IMPLEMENTATION	(#121414; 0.57A/0.43N; 41,040A/30,960N)											
	MGR (121414)	(1) PERM EXEMPT GRAPHIC DESIGNER/ART DIRECTOR (#122738;											
		0.33A/0.67N; 23,760A/48,240N)											
		FRINGE BENEFITS (81,158N)	Α								1.47		130
	HOMELESS COMMUNITY DEVELOPMENT SPECIALIST (70,000	(2) TEMP HOMELESS COMMUNITY DEVELOPMENT SPECIALIST											
	EACH	(70,000 EACH)	Α									2.00	140
	TRANSFER AND ADJUST MOF-FTE FOR	(1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#51830;			1								
	1.00 PERM INFORMATION TECHNOLOGY BAND B (51830) W/	0.65A/0.35N; 37,261A/20,063N)		1	1								
	COMPANION REQUEST 238GB-02	FRINGE BENEFITS (12,656N)	Α	L	<u> </u>	0.65		37,261		<u> </u>	0.65		37
			N			0.35		32,101			0.35		37
	TRANSFER, CONVERT, AND ADJUST MOF- FTE FOR 1.00 PERM	(1) PERM EXEMPT RESOURCE MANAGER (#122450; 0.57A/0.43N;											
	EXEMPT RESOURCE MANAGER (122450) W/COMPANION	58,140A/43,860N)		1	1								
	REQUEST 9021A-02 (94563K) FOR IT MODERNIZATION	FRINGE BENEFITS (27,667N)		1	1								
			A	1	1						0.57		58
			N					İ			0.43		71

Budget Totals	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
A - General	1,138.82	20.60	1,262,750,846	1,148.14	22.41	1,322,367,165	1,138.82	20.60	1,247,950,846	1,093.12	19.72	1,301,468,205
B - Special	0.56	0.00	6,926,823	0.56	0.00	9,926,823	0.56	0.00	6,926,823	0.56	0.00	6,926,823
N - Federal	1,068.37	75.40	2,308,171,423	1,068.05	71.59	2,351,580,252	1,068.37	75.40	2,308,171,423	1,038.57	63.28	2,322,275,725
P - Other Federal	0.00	0.00	17,889,212	0.00	0.00	18,239,000	0.00	0.00	17,889,212	0.00	0.00	18,182,987
R - Private Contributions	0.00	0.00	10,000	0.00	0.00	10,000	0.00	0.00	10,000	0.00	0.00	10,000
U - Transfer	0.00	0.00	7,169,481	0.00	0.00	7,169,481	0.00	0.00	7,169,481	0.00	0.00	7,644,481
W - Revolving	66.00	19.00	12,390,661	66.00	19.00	12,391,999	66.00	19.00	12,390,661	66.00	19.00	12,391,999
Grand Total	2,273.75	115.00	3,615,308,446	2,282.75	113.00	3,721,684,720	2,273.75	115.00	3,600,508,446	2,198.25	102.00	3,668,900,220

# DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS HB 2200 HD1

Base Bill	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HB2	A - General	191.11	14.12	25,392,734	191.11	14.12	23,593,513	191.11	14.12	25,392,734	191.11	14.12	23,593,513
	B - Special	0.00	16.00	9,151,070	0.00	16.00	8,913,670	0.00	16.00	9,151,070	0.00	16.00	8,913,670
	N - Federal	219.87	17.00	39,793,052	219.87	17.00	39,793,052	219.87	17.00	39,793,052	219.87	17.00	39,793,052
	P - Other Federal	73.57	7.88	11,147,474	73.57	7.88	11,147,474	73.57	7.88	11,147,474	73.57	7.88	11,147,474
	S - County Funds	20.00	0.00	2,000,000	20.00	0.00	2,000,000	20.00	0.00	2,000,000	20.00	0.00	2,000,000
	T - Trust	11.00	5.00	382,002,622	11.00	5.00	382,002,622	11.00	5.00	382,002,622	11.00	5.00	382,002,622
	U - Transfer	12.00	20.00	2,887,594	12.00	20.00	2,887,594	12.00	20.00	2,887,594	12.00	20.00	2,887,594
	W - Revolving	22.00	0.50	3,122,624	22.00	0.50	3,122,624	22.00	0.50	3,122,624	22.00	0.50	3,122,624
HB2 Total		549.55	80.50	475,497,170	549.55	80.50	473,460,549	549.55	80.50	475,497,170	549.55	80.50	473,460,549
Grand Total		549.55	80.50	475,497,170	549.55	80.50	473,460,549	549.55	80.50	475,497,170	549.55	80.50	473,460,549

PROG ID	Gov Request	HD1 Details	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21\$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
	·	(1) PERM OFFICE ASSISTANT III (#35000; -30,240)													
		(1) PERM ASSET PROGRAM SPECIALIST (#100987; -42,132)													
		(1) PERM MANAGEMENT INFORMATION SYSTEM SPECIALIST													
		(#119385; -58,440)													
		FRINGE BENEFITS (-87,808)													
		OFFICE SPACE RENTAL (-100,390)													
		REPAIRS & MAINTENANCE (-68,630)													
LBR 111	COUNTY FUND	SERVICES ON A FEE (-112,360)	S				(3.00	0)	(500,000	)			(3.00	0)	(500,000
	HEALTHCARE WORKFORCE DEVELOPMENT PROGRAM	HEALTHCARE WORKFORCE DEVELOPMENT PROGRAM (475,000)	А												475,00
		(1) PERM EMPLOYMENT SERVICE SPECIALIST III (#31641, -48,948)													
		(1) PERM EMPLOYMENT SERVICE SPECIALIST III (#33331, -24,474)													
		(2) TEMP EMPLOYMENT SERVICE SPECIALIST III (#121946, #122035	: -												
		48,948 EACH)	<i>'</i>												
		(1) TEMP EMPLOYMENT SERVICE SPECIALIST III (#121959, -45,288)													
		(1) TEMP EMPLOYMENT SERVICE SPECIALIST III (#121973, -43,288)													
		(1) TEMP EMPLOYMENT SERVICE SPECIALIST III (#122303, -24,474)													
		FRINGE BENEFITS (-186,321)													
		PERSONAL SERVICES BY OTHER DEPARTMENTS (-40,000)													
		RENTAL OF BUILDING (-50,000)													
		R&M - OFFICE EQUIPMENT (-10,000)													
		MISCELLANEOUS (-128,531)													
	INTERDEPARTMENTAL TRANSFER	SERVICES ON A FEE (-178,706)	lu .				(2.00	) (5.00	(887,594	A L			(2.00	(5.00	(887,59
							(2.00	(5.00		,			(2.0)	(5.00	
	REGISTERED APPRENTICESHIP	REGISTERED APPRENTICESHIP (-2,000,000)	Р						(2,000,000	)					(2,000,000
		(1) TEMP WORKFORCE INFORMATION AND DATA COORDINATOR													
		(#122292; 59,388)													
		(1) TEMP OFFICE MANAGER (#122293; 59,004)													
		FRINGE BENEFITS (74,682)													
LBR 135	FEDERAL FUND STAFFING	GRANT-IN-AID - WIOA YOUTH (-193,074)	N					2.00	)					2.00	
		(1) PERM SUPERVISING OSH COMPLIANCE OFFICER II SR25													
		(#120266; -0.5A/-0.5P; -29,412A/-29,412P)													
		(1) PERM OSH PROGRAM SPECIALIST IV SR22 (#122026; -0.5A/-0.5I	P:												
BR 143		-26,478A/-26,478P)	Α										(1.00	0)	(55,89
			P										(1.00	0)	(55,89
BR 171	STAFFING SUPPORT		A						4,000,000						
		SERVICES ON A FEE - IDAHO STATE (1,000,000)													
	UNEMPLOYMENT INSURANCE MODERNIZATION	\$1,000,000 NON-RECURRING.	1.						1,000,000	.					1,000,000
	DIVERSIFED TWENT INSURANCE MODERNIZATION		^	+	+	_		+	1,000,000	<del> </del>	1	1	+	+	1,000,000
		(1) PERM LABOR PROGRAMS FIELD MANAGER I EM03 (#17642; -					1		1						
		110,460)					1		1						
LBR 183		(1) PERM OFFICE ASSISTANT II SR06 (#34018; -27,912)	A								1		(2.00	0)	(138,37
		ADMINISTRATIVE ADJUSTMENT (-412,833)													
DD 074	ADMINISTRATIVE CRANIT		l.	1			1		/545.550	, l					/545.55
LBR 871	ADMINISTRATIVE GRANT	SERVICES ON A FEE BASIS (-102,726)	IN						(515,559	7					(515,559

											1
		(1) PERM ACCOUNT CLERK IV SR13 (#10064; -36,732A)									
		(1) PERM MANAGEMENT ANALYST V SR24 (#23174; -0.33A/-0.67P;									
		26,435A/-38,041P)									
LBR 902		(1) PERM ADMINISTRATIVE ASSISTANT VI SR26 (#121145; -64,476A)	Α						(2.33)		(127,643)
			P						(0.67)		(38,041)
		INFRASTRUCTURE MAINTENANCE (150,000)									
	IT MODERNIZATION	\$150,000 NON-RECURRING.	A				500,000				150,000
		FROM LABOR LAW ENFORCEMENT SPECIAL FUND.									
		SERVICES ON A FEE (AG) (203,700)									
		B&F ASSESSMENT (35,000)									
		541 75555WETT (55,650)									
	LABOR LAW ENF SPECIAL FUND	\$238,700 NON-RECURRING.	B				500,000				238,700
		OTHER CURRENT EXPENSES (1,000,000)		+			300,000				250,700
		0111E11 COMETT EN ENSES (2,000,000)									
LBR 903		\$1,000,000 NON-RECURRING.	Δ								1,000,000
EDIT 505	ADMIN STAFF SUPPORT	\$1,000,000 NON RECORDING.	Δ	+			24,324				1,000,000
	ADMIN STATE SOFT ON		N N				(24.324)				
	COMMODITY SUPPLEMENTAL FOOD	COMMODITY SUPPLEMENTAL FOOD PROGRAM (-240,000)	D.				(240.000)	-			(240,000)
	COMMODITY SUPPLEMENTAL FOOD	(1) PERM OCS SENIOR ACCOUNTANT (#100903; -68,100)	r	+			(240,000)				(240,000)
		(1) PERM OCS SENIOR ACCOUNTANT (#100903; -68,100) (1) PERM OCS ACCOUNTING MANAGER (#100903; 85,000)									
		(1) TEMP OCS PROGRAM SPECIALIST (#100585; -59,232)									
		(1) TEMP OCS PROGRAM ADMINISTRATOR (STATE GIA) (#100585;									
		75,032)									
		(3) TEMP OCS PROGRAM SPECIALIST (#91903L, #99031L, #99032L;									
		50,000 EACH)									
	OCS GRANT ADMIN SUPPORT	(1) TEMP OCS FINANCIAL ANALYST (#91904L; 50,000)	A			 2.00	132,700			4.00	232,700
		REFUGEE ASSISTANCE CASH & MEDICAL (-5,000)									
	REFUGEE ASSISTANCE	REFUGEE ASSISTANCE SOCIAL SERVICES (-25,000)	N				(30,000)				(30,000)

Budget Totals	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21\$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
A - General	191.11	14.12	25,392,734	191.11	16.12	29,250,537	191.11	14.12	25,392,734	185.78	18.12	26,129,308
B - Special	0.00	16.00	9,151,070	0.00	16.00	9,413,670	0.00	16.00	9,151,070	0.00	16.00	9,152,370
N - Federal	219.87	17.00	39,793,052	219.87	19.00	39,223,169	219.87	17.00	39,793,052	219.87	19.00	39,247,493
P - Other Federal	73.57	7.88	11,147,474	73.57	7.88	8,907,474	73.57	7.88	11,147,474	71.90	7.88	8,813,543
S - County Funds	20.00	0.00	2,000,000	17.00	0.00	1,500,000	20.00	0.00	2,000,000	17.00	0.00	1,500,000
T - Trust	11.00	5.00	382,002,622	11.00	5.00	382,002,622	11.00	5.00	382,002,622	11.00	5.00	382,002,622
U - Transfer	12.00	20.00	2,887,594	10.00	15.00	2,000,000	12.00	20.00	2,887,594	10.00	15.00	2,000,000
W - Revolving	22.00	0.50	3,122,624	22.00	0.50	3,122,624	22.00	0.50	3,122,624	22.00	0.50	3,122,624
Grand Total	549.55	80.50	475,497,170	544.55	79.50	475,420,096	549.55	80.50	475,497,170	537.55	81.50	471,967,960

# DEPARTMENT OF LAND AND NATURAL RESOURCES HB 2200 HD1

Base Bill	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HB116	A - General	1.00	1.00	1,233,000	1.00	1.00	1,133,000	1.00	1.00	1,233,000	1.00	1.00	1,133,000
HB116 Total		1.00	1.00	1,233,000	1.00	1.00	1,133,000	1.00	1.00	1,233,000	1.00	1.00	1,133,000
HB1548	A - General			750,000									
HB1548 Total				750,000									
HB2	A - General	567.00	51.00	63,762,185	567.00	51.00	63,185,119	567.00	51.00	63,762,185	567.00	51.00	63,185,119
	B - Special	319.00	4.25	72,521,321	319.00	4.25	73,096,273	319.00	4.25	72,521,321	319.00	4.25	73,096,273
	N - Federal	30.50	18.75	15,076,755	30.50	18.75	15,351,755	30.50	18.75	15,076,755	30.50	18.75	15,351,755
	P - Other Federal	7.50	6.00	13,339,578	7.50	6.00	9,529,578	7.50	6.00	13,339,578	7.50	6.00	9,529,578
	T - Trust	0.00	1.00	392,140	0.00	1.00	392,140	0.00	1.00	392,140	0.00	1.00	392,140
	U - Transfer	0.00	7.00	1,686,056	0.00	7.00	1,686,056	0.00	7.00	1,686,056	0.00	7.00	1,686,056
	W - Revolving	3.00	0.00	676,835	3.00	0.00	678,161	3.00	0.00	676,835	3.00	0.00	678,161
HB2 Total		927.00	88.00	167,454,870	927.00	88.00	163,919,082	927.00	88.00	167,454,870	927.00	88.00	163,919,082
Grand Total		928.00	89.00	169,437,870	928.00	89.00	165,052,082	928.00	89.00	168,687,870	928.00	89.00	165,052,082

PROG ID	Gov Request	HD1 Details	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
	SPECIAL FUND CEILING INCREASE FOR LAND CONSERVATION				1		1	1			1		, ,		
	FUND (LCF) TO FULLY FUND ADDITIONAL PROPERTIES AND														
	COMPLETE RESOURCE LAND ACQUISITION PLAN.														
NR 101			В						5,100,000						
	SPECIAL FUND CEILING INCREASE FOR SPECIAL LAND														
	DEVELOPMENT FUND (SLDF) TO EXPEND FOR CURRENT AND														
	FUTURE DLNR PUBLIC TRUST PRIORITIES		В						3,900,000						
	SPECIAL FUND CEILING INCREASE FOR SPECIAL LAND		f						0,000,000						
ı	DEVELOPMENT FUND (SLDF) TO SUPPORT CURRENT AND														
1	FUTURE LAND DIVISION PROJECTS.		R						3,000,000						
LNR 141	TOTORE EARLY DIVISION TROSECTS.	(1) PERM ENGINEER V (#10119; -64,476)	Δ	+					3,000,000	1	1	+	(1.00	1)	(64.4
LIVIT 141	ADD FUNDS TO RECLASSIFY AN AQUATIC BIOLOGIST IV	(1) PERM AQUATIC BIOLOGIST IV (#8739; -1A)											(1.00	'/	(04,4
i	POSITION TO AQUATIC BIOLOGIST VI POSITION	(1) PERM AQUATIC BIOLOGIST IV (#8739; 1A; 11,856)													
1	POSITION TO AQUATIC BIOLOGIST VI POSITION	(1) PERIVI AQUATIC BIOLOGIST VI (#8739, 1A, 11,636)													
LNR 153		RE-DESCRIBED POSITION.	^												11,8
F141/ 133		(1) TEMP NATURAL AREA RESERVES SPECIALIST III (#123131; -	^	+	+	1		+	1	1	1	+	+	1	11,0
		48,948)													
LND 472		(1) TEMP FORESTRY & WILDLIFE TECHNICIAN IV (#122858; -34,908)												(2.00	(83.8
LNR 172	CONVERT FROM TEMPORARY TO REPARAMENT FORESTRY AND	(4) DEDM CORECTRY AND MULDIFF MORKER II (#440070)	А	+			_		+	+	+	-		(2.00	) (83,8
	CONVERT FROM TEMPORARY TO PERMANENT FORESTRY AND	(1) PERIO FORESTRY AND WILDLIFE WORKER II (#1190/8)					1.0	0 (1.00					1.00	(1.00	
	WILDLIFE WORKER II , #119078		A	+			1.0	0 (1.00	<u>,                                     </u>	+	+		1.00	(1.00	
	FEDERAL FUND CEILING ADJUSTMENT	VARIOUS OPERATING EXPENSES (57,099)	Р	-					57,099						57,0
	RE-ESTABLISH (RESTORE) NURSERY WORKER II, BC 05 FOR	(1) PERM NURSERY WORKER II (#121614; 47,148)						_							
	KAUAI ABOLISHED BY ACT 005, SLH 2019	(1)	А				1.0	0	23,574				1.00	)	47,1
		(1) TEMP AQUATIC BIOLOGIST IV (#122714; -52,956)													
		(1) PERM AQUATIC BIOLOGIST IV (#122935; -92,100)													
LNR 401		(1) PERM RESEARCH STATISTICIAN III (#123145; -48,948)	A										(2.00	) (1.00	(194,00
	ADD FUNDS TO RECLASSIFY AN AQUATIC BIOLOGIST IV	(1) PERM AQUATIC BIOLOGIST IV (#10905; -1A)													
	POSITION TO AQUATIC BIOLOGIST VI POSITION	(1) PERM AQUATIC BIOLOGIST VI (#10905; 1A; 11,856)													
		RE-DESCRIBED POSITION.	A												11,8
1	ADD ONE (1) POSITION AND FUNDS FOR AQUATIC BIOLOGIST	(1) PERM AQUATIC BIOLOGIST VI (64,476)	1	1						1	1				
	VI POSITION AS FISHERIES BIOSTATISTICIAN		A										1.00	)	64,4
	CONVERT POSITIONS #122543 (PROGRAM SPECIALIST V),														
	#122712 (PLANNER IV) AND #122714 (PROGRAM SPECIALIST														
	IV) FROM TEMPORARY TO PERMANENT STATUS														
			A				3.0	0 (3.00	0)						
	FEDERAL FUND CEILING ADJUSTMENT		N						(191,073	)					
			P						(2,889,217	)					
LNR 402		(1) PERM EQUIPMENT OPERATOR II, (#2947; -45,252)	A										(1.00	))	(45,2
	ADD FIRE AND EMERGENCY RESPONSE FUNDS FOR	EQUIPMENT (800,000)													
	EQUIPMENT 6X6 1000 GAL FIRE TANKERS (2) HAWAII; 06		1	1						1	1				1
1	DOZER MOLOKAI; EXCAVATOR WITH BUNCHER	\$800,000 NON-RECURRING.	1	1						1	1				1
1	FELLER/MASTICATOR, MAUI NUI; 4K GAL WATER TENDER,		1	1						1	1				1
	KAUAI; 1K GAL TENDER (2), HAWAII; DUMP TRUCK AND		1	1						1	1				
	BRUSH TRUCK, OAHU		A	1			1		1	1	1			1	800.0

	1	1							1	1		
		SURVEY AND CONTROL (1,000,000)										
	AND OUTREACH - 1ST PRIORITY	RESEARCH (600,000)										
		Ć1 COO OOO NON PECUPPING					700.000					1 600 000
	CEDERAL FUND CELLING ADJUSTAGENT	\$1,600,000 NON-RECURRING.	A N				700,000					1,600,000
	FEDERAL FUND CEILING ADJUSTMENT	VARIOUS OPERATING EXPENSES (147,053)  VARIOUS OPERATING EXPENSES (154,610)	N D				147,053					147,053 154,610
	RE-ESTABLISH (RESTORE) THREE (3) POSITIONS ABOLISHED BY		r		-	+	154,610			+		154,010
	ACT 005, SLH 2019 (1) WILDLIFE BIOLOGIST, #122264;	(1) PERM WILDLIFE BIOLOGIST V (#122204, 59,016) (1) PERM WILDLIFE BIOLOGIST IV (#122306; 52,956)										
	(1)WILDLIFE BIOLOGIST IV, #122306; (1) FORESTRY AND	(1) PERM FORESTRY AND WILDLIFE TECHNICIAN IV (#122407;										
		36,732)										
	#122407	30,732)										
	#122407		Δ		3.00		74,652			3.00		149,304
LNR 404		(1) PERM HYDROLOGIST IV (#91704C; -90,000)	A				. ,,			(1.00)		(90,000)
	FEDERAL FUND CEILING ADJUSTMENT	(	N				(150,000)			(=:00)		(22,222)
		(1) PERM EDUCATION SPECIALIST V (#91916C; -59,616)					(===)===)					
		(1) PERM OFFICE ASSISTANT III (#91917C; -30,240)										
		(3) PERM CLERK DISPATCHER II (#91918C, #91919C, #91920C; -										
		35,340 EACH)										
		(12) PERM CONSERVATION & RESOURCES ENFORCEMENT OFFICER										
		III (#52350, #33292, #2960, #14009, #118081, #50971, #33299,										
		#4685, #42111, #29605, #118083, #34479; -47,751 EACH)								l		
		(6) PERM CONSERVATION & RESOURCES ENFORCEMENT OFFICER II	·[ [							l		
		(#122242, #122244, #122245, #122246, #122247, #122248; -52,092								l		
		EACH)										
		(2) PERM CONSERVATION & RESOURCES ENFORCEMENT OFFICER II	·[ [							l		
		(#33295, #25167; -80,220 EACH)										
		(1) PERM CONSERVATION & RESOURCES ENFORCEMENT OFFICER II										
		(#117734; -65,928)										
		(1) PERM CONSERVATION & RESOURCES ENFORCEMENT OFFICER II										
		(#34478; -70,611)										
LNR 405			Α							(27.00)		(1,378,419)
	PUBLIC SAFETY OPERATIONAL REQUIREMENTS		A	3,200	,000		5,500,000					
		(1) TEMP WILDLIFE BIOLOGIST IV (#122005; -52,956)										
		(2) TEMP FORESTRY & WILDLIFE TECHNICIAN IV (#122836, #122857	;									
		-34,908 EACH)										
		(1) PERM FORESTRY & WILDLIFE TECHNICIAN IV (#48166; -48,348)										
LNR 407			A							(1.00)	(3.00)	(171,120)
	ADD CEILING FOR THE NATURAL AREA RESERVES FUND (S342)	FROM NATURAL AREA RESERVES FUND.										
	TO EXPEND FUNDS GENERATED BY PARKING FEE REVENUES											
	TO FUND NATURAL AREA RESERVE IMPROVEMENT	MARINE MONITORING AND NAVIGATIONAL AIDS (40,000)										
		NATURAL AREA RESERVES - INVASIVE SPECIES CONTROL (140,000)					400.000					400.000
			В				180,000					180,000
	CONVERT TWO (2) POSITIONS FROM TEMPORARY TO	(1) PERM NATURAL AREA RESERVES SPECIALIST IV (#121718)										
	PERMANENT: NATURAL AREA RESERVES SPECIALIST IV, #121718; PLANNER V, #121976,	(1) PERM PLANNER V (#121976) (1) PERM FORESTRY AND WILDLIFE TECHNICIAN V (#121624)			3.00	(3.00)				3.00	(3.00)	
	FEDERAL FUND CEILING ADJUSTMENT	VARIOUS OPERATING EXPENSES (-202,505)	A D		3.00	(5.00)	(202,505)			3.00	(3.00)	(202,505)
	FEDERAL FOND CEILING ADJOSTMENT	(1) PERM HISTORIC PRESERVATION ARCHAEOLOGIST III (#102393; -	P				(202,503)					(202,303)
		50,772)										
		(1) PERM HISTORIC PRESERVATION ARCHAEOLOGIST IV (#100379; -										
		64,272)										
		(1) PERM BURIAL SITES SPECIALIST (#122801; -56,100)										
		(1) PERM HISTORIC PRESERVATION ARCHAEOLOGIST IV (#101037; -										
		73,200)										
		(1) PERM ARCHITECTURAL BRANCH CHIEF (#100380; -78,192)										
LNR 802		(1) PERM LIBRARIAN/ARCHIVIST (#121283; -66,468)	A							(6.00)		(389.004)
	ADD FUNDS FOR DIGITIZATION OF RECORDS	OTHER CURRENT EXPENSES (100,000)	1			1		1	i	( /		,,,
										l		
1		\$100,000 NON-RECURRING.	A				100,000			l		100,000
	ADD FUNDS TO SUPPORT INCREASE IN SHPD'S OTHER											
	OPERATING EXPENSES		A			<u>                                      </u>	75,000					
	FEDERAL FUND CEILING ADJUSTMENT		N				6,155					
LNR 804		(1) PERM HEAVY EQUIPMENT OPERATOR (#2928; -58,992)	A							(1.00)		(58,992)
	CHANGE MOF FROM "B" TO "A" DUE TO LACK OF FUNDS FOR											
	THE FOLLOWING 3 POSITIONS: GENERAL LABORER I,											
	#116968, BC 02; FORESTRY AND WILDLIFE WORKER II,									l		
1	#116967, BC05, FORESTRY AND WILDLIFE TECH IV, #52386, SR	4								l		
	13; FRINGE BENEFIT, \$77,630 (60%)		В		(3.00)	)	(207,014)					

		<u> </u>		 						
	CHANGE MOF FROM "B" TO "A" DUE TO LACK OF FUNDS FOR									
	THE FOLLOWING 3 POSITIONS: GENERAL LABORER I,									
	#116968, BC 02; FORESTRY AND WILDLIFE WORKER II,									
	#116967, BC05, FORESTRY AND WILDLIFE TECH IV, #52386, SR									
	13		A		3.00	129,384				
	CONVERT NINE (9) POSITIONS FROM TEMPORARY TO			+	5.00	123,501				
	PERMANENT: POSITION									
	#121641, #121642, #121624									
	#120324, #120325, #120332,		l			(2.22)				
	#120730, #121490, #120863		N		8.00	(8.00)				
	RE-ESTABLISH (RESTORE) ABOLISHED POSITION FROM ACT									
	053, SLH 2018 WILDLIFE BIOLOGIST IV, #120948		A		1.00	26,478				
LNR 805		(1) PERM AQUATIC BIOLOGIST IV (#32235; -78,420)	A					(1.00)		(78,420)
	ADD FUNDS TO RECLASSIFY THREE (3) AQUATIC BIOLOGISTS	(3) PERM AQUATIC BIOLOGIST IV (#32237, #32238, #32235; -1A								
	IV POSITIONS TO AQUATIC BIOLOGIST VI POSITIONS	EACH)								
		(3) PERM AQUATIC BIOLOGIST VI (#32237, #32238, #32235; 1A								
		EACH; 7,356 EACH)								
		EACH, 7,550 EACH								
		DE DECCRIPED DOCITIONS								22,068
		RE-DESCRIBED POSITIONS.	A			(222.222)				22,068
-	FEDERAL FUND CEILING ADJUSTMENT		N	+		(200,000)				
1		(1) PERM CONSTRUCTION & MAINTENANCE WORKER I (#14935; -		1						
		48,948)								
LNR 806		(1) PERM GENERAL PROFESSIONAL IV (#91945; -51,792)	A					(2.00)		(100,740)
	ADD FIVE (5) NEW EQUIPMENT AND FUNDS TO MAINTAIN	(2) BACKHOE (100,000 EACH)								
	AND ENHANCE STATE PARKS OPERATIONS AND EMERGENCY	(1) GRADER (250,000)								
	RESPONSE	(2) JET SKI (25,000 EACH)								
	1	(-, (,								
		\$500,000 NON-RECURRING.	Δ							500,000
	ADD FIVE (5) NEW VEHICLES AND FUNDS TO MAINTAIN AND	MOTOR VEHICLES (225,000)	^							300,000
	ENHANCE STATE PARKS OPERATIONS AND EMERGENCY	INIOTOR VEHICLES (225,000)								
	RESPONSE	\$225,000 NON-RECURRING.	А							225,000
	ADD GENERAL FUNDS TO COVER CURRENT INCREASES IN	OTHER CURRENT EXPENSES (2,100,000)								
	LIFEGUARD CONTRACTS		A			2,100,000				2,100,000
	ADD TWO (2) NEW POSITIONS AND FUNDS TO MAINTAIN	FROM PARK DEVELOPMENT AND OPERATION SPECIAL FUND.								
	AND ENHANCE STATE PARKS OPERATIONS AND EMERGENCY									
	RESPONSE	(1) PERM PARK INTERP TECH - SR13/DIAMOND HD (#118907;								
		36,732)								
		(1) PERM GEN LABORER I - BC02/DIAMOND HD (#31513; 42,396)								
		FRINGE BENEFITS (49,914)								
		I MINGE BENEFITS (45,514)								
					2.00	52.202		2.00		420.042
			В	+	2.00	63,303		2.00		129,042
	FEDERAL FUND CEILING ADJUSTMENT		۲	1		650,000				
1	SPECIAL FUND CEILING INCREASE DUE TO FEE INCREASES									
			В			2,000,000				
LNR 906		(1) TEMP UXO & SAFETY SPECIALIST (#110150; -76,250)	A						(1.00)	(76,250)
	ADD FUNDS FOR OTHER OPERATING EXPENDITURES	OFFICE AND FIELD SUPPLIES (50,000)								
1	(\$100,000) PER PROVISIONS FROM ACT 140, SLH 2018 (KIRC)	RESTORATION PROJECT MATERIAL AND SUPPLIES (50,000)								
1		(1.7,1.1.7)	A			100,000				100.000
<u> </u>	ADD POSITIONS AND FUNDS FOR ONE (1) ACCOUNTANT IV	(1) PERM ACCOUNTANT IV (52,956)	†	1	- t	,				,
1	POSITION (\$26,478) TO ASSIST FISCAL'S BUDGET SECTION	(1) PERM ACCOUNT CLERK IV (36,732)								
1		(1) 1 EMWI ACCOUNT CLERK IV (30,732)								
	AND ONE (1) ACCOUNT CLERK IV POSITION (\$18,366) FOR		1.					2.00		00.000
-	PAYROLL SECTION.		A	1		(, , , , , )		2.00		89,688
	DECREASE TRUST FUND CEILING.		J1			(1,277)				

Budget Totals	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
A - General	568.00	52.00	68,945,185	583.00	45.00	73,147,207	568.00	52.00	64,995,185	536.00	41.00	67,408,982
B - Special	319.00	4.25	72,521,321	318.00	4.25	87,132,562	319.00	4.25	72,521,321	321.00	4.25	73,405,315
N - Federal	30.50	18.75	15,076,755	38.50	10.75	14,963,890	30.50	18.75	15,076,755	30.50	18.75	15,498,808
P - Other Federal	7.50	6.00	13,339,578	7.50	6.00	7,299,565	7.50	6.00	13,339,578	7.50	6.00	9,538,782
T - Trust	0.00	1.00	392,140	0.00	1.00	390,863	0.00	1.00	392,140	0.00	1.00	392,140
U - Transfer	0.00	7.00	1,686,056	0.00	7.00	1,686,056	0.00	7.00	1,686,056	0.00	7.00	1,686,056
W - Revolving	3.00	0.00	676,835	3.00	0.00	678,161	3.00	0.00	676,835	3.00	0.00	678,161
Grand Total	928.00	89.00	172.637.870	950.00	74.00	185,298,304	928.00	89.00	168.687.870	898.00	78.00	168.608.244

# OFFICE OF THE GOVERNOR HB 2200 HD1

Base Bill	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HB116	A - General		1.00	250,000		1.00	100,000		1.00	250,000		1.00	100,000
HB116 Total			1.00	250,000		1.00	100,000		1.00	250,000		1.00	100,000
HB2	A - General	22.00	22.00	3,613,903	22.00	22.00	3,613,903	22.00	22.00	3,613,903	22.00	22.00	3,613,903
HB2 Total		22.00	22.00	3,613,903	22.00	22.00	3,613,903	22.00	22.00	3,613,903	22.00	22.00	3,613,903
Grand Total		22.00	23.00	3,863,903	22.00	23.00	3,713,903	22.00	23.00	3,863,903	22.00	23.00	3,713,903

PROG ID	Gov Request	HD1 Details	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
		(1) PERM SPECIAL ASSISTANT, COMMUNITY RELATIONS & EVENTS													
		(#100473; -39,665)													
		(1) TEMP DIRECTOR OF EXEC MGMT TEAM (#101869; -90,000)													
		(1) TEMP COMMUNITY ENGAGEMENT SPECIALIST, OAHU (#102402)	; -												
		39,665)													
GOV 100			А										(1.00	(2.00	(169,330
	175TH ANNIVERSARY OF WASHINGTON PLACE	PAINTING OF WP FOR 175TH ANNIVERSARY (75,000)													
		\$75,000 NON-RECURRING.	A						10,00	0					75,000
	PROTOCOL	PROTOCOL (10,000)	A						50,00	0					10,000
i	SPECIAL ASSISTANT	(1) PERM SPECIAL ASSISTANT (200,000)	A										1.00		200,000

Budget Totals	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
A - General	22.00	23.00	3,863,903	22.00	23.00	3,773,903	22.00	23.00	3,863,903	22.00	21.00	3,829,573
Grand Total	22.00	23.00	3,863,903	22.00	23.00	3,773,903	22.00	23.00	3,863,903	22.00	21.00	3,829,573

# OFFICE OF THE LIEUTENANT GOVERNOR HB 2200 HD1

Base Bill	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HB2	A - General	3.00	10.00	977,555	3.00	10.00	977,555	3.00	10.00	977,555	3.00	10.00	977,555
HB2 Total		3.00	10.00	977,555	3.00	10.00	977,555	3.00	10.00	977,555	3.00	10.00	977,555
Grand Total		3.00	10.00	977,555	3.00	10.00	977,555	3.00	10.00	977,555	3.00	10.00	977,555

PROG ID	Gov Request	HD1 Details	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21\$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
											1		1		
		(1) TEMP ADMINISTRATIVE ASSISTANT I (#120930)													
LTG 100		(1) TEMP COMMISSIONER OF DEEDS SPECIALIST (#121120)	A											(2.00)	/
	FUNDING FOR TRAVEL		A						16,714		1				

Budget Totals	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
A - General	3.00	10.00	977,555	3.00	10.00	994,269	3.00	10.00	977,555	3.00	8.00	977,555
Grand Total	3.00	10.00	977,555	3.00	10.00	994,269	3.00	10.00	977,555	3.00	8.00	977,555

# DEPARTMENT OF PUBLIC SAFETY HB 2200 HD1

Base Bill	MOF	GO	OV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HB116	A - General		25.00		2,835,182	27.00		4,818,809	25.00		2,835,182	27.00		4,818,809
HB116 Total			25.00		2,835,182	27.00		4,818,809	25.00		2,835,182	27.00		4,818,809
HB2	A - General		2,657.60	0.00	268,500,407	2,657.60	0.00	269,294,028	2,657.60	0.00	268,500,407	2,657.60	0.00	269,294,028
	B - Special		8.00	0.00	3,116,233	8.00	0.00	3,116,233	8.00	0.00	3,116,233	8.00	0.00	3,116,233
	N - Federal		0.00	0.00	1,615,989	0.00	0.00	1,615,989	0.00	0.00	1,615,989	0.00	0.00	1,615,989
	P - Other Federal		0.00	1.00	1,059,315	0.00	1.00	1,059,315	0.00	1.00	1,059,315	0.00	1.00	1,059,315
	S - County Funds		0.00	3.00	209,721	0.00	3.00	209,721	0.00	3.00	209,721	0.00	3.00	209,721
	T - Trust		0.00	0.00	75,065	0.00	0.00	75,065	0.00	0.00	75,065	0.00	0.00	75,065
	U - Transfer		80.00	0.00	8,971,865	80.00	0.00	8,852,030	80.00	0.00	8,971,865	80.00	0.00	8,852,030
	W - Revolving		10.00	42.00	11,305,495	10.00	42.00	11,305,495	10.00	42.00	11,305,495	10.00	42.00	11,305,495
HB2 Total			2,755.60	46.00	294,854,090	2,755.60	46.00	295,527,876	2,755.60	46.00	294,854,090	2,755.60	46.00	295,527,876
Grand Total			2,780.60	46.00	297,689,272	2,782.60	46.00	300,346,685	2,780.60	46.00	297,689,272	2,782.60	46.00	300,346,685

PROG ID	Gov Request	HD1 Details	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
	·	(1) PERM ADULT CORRECTIONS OFFICER III (#37828; -59,040)		/	1		, ,	1	,	,	/		, ,	,,,	<u> </u>
		(5) PERM ADULT CORRECTIONS OFFICER IV (#25483, #31131,													
		#34318, #37944, #37954; -69,780 EACH)													
		(8) PERM ADULT CORRS OFFICER RECRUIT (#9734, #25495, #25505,													
		#30792, #34251, #37784, #37991, #47296; -59,040 EACH)													
		(3) PERM ADULT CORRS RECRUIT (#25493, #25545, #37782; -56,688	:												
		EACH)													
		(5) PERM ADULT CORRS OFFICER RECRUIT (#37780, #37824,													
		#37827, #38134, #47291; -54,504 EACH)													
		(1) PERM GROUNDSKEEPER II (#38147; -45,348)													
		(1) PERM HUMAN RESOURCES ASSISTANT IV (#35032; -34,020)													
		(1) PERM PURCHASING TECHNICIAN I (#38151; -38,220)													
		(1) PERM WAREHOUSE WORKER (#38311; -45,252)													
					1									1	1
					1									1	1
1					1									1	1
					1									1	1
					1									1	1
PSD 402			А		1								(26.00)		(1,485,684)
	ADD FUNDS FOR 18 CONTROL UNIT RECREATION CAGES AT	HCF CONTROL UNIT RECREATION CAGES (400,000)			1	İ		1	1			İ	,	İ	( , : :, = :,
	MEDIUM SECURITY FACILITY (MSF) AND THE SPECIAL NEEDS				1									1	1
	FACILITY (SNF)	\$400,000 NON-RECURRING.	A		1				720,000					1	400,000
		(1) PERM CORRECTIONS MANAGER III (#7170; -84,425)													
PSD 403			A										(1.00)		(84,425)
	REQUEST FOR RECURRING FUNDS TO MAINTAIN KULANI														1
	CORRECTIONAL FACILITY TELEPHONE UPGRADE AND				1									1	1
	REFRESH WAN SYSTEM AS FUNDED BY ACT 5, SLH 2019				1									1	1
			A		1	<u> </u>		<u> </u>	13,008				<u> </u>	<u> </u>	1
		(1) PERM ACCOUNT CLERK II (#46959; -30,240)													
1		(1) PERM ADULT CORRS OFFICER RECRUIT (#38301; -54,504)			1									1	1
1		(1) PERM ADULT CORRS OFFICER RECRUIT (#118632; -59,040)			1									1	1
1		(1) PERM BUILDING MAINTENANCE WORKER II (#53337; -60,204)			1									1	1
1		(1) PERM FARM SUPERVISOR (#38623; -48,420)			1									1	1
1		(1) PERM SOCIAL WORKER IV (#53309; -57,324)			1									1	1
1					1									1	1
1					1									1	1
PSD 404			Δ		1								(6.00)		(309,732)
1 30 404		(1) PERM ADULT CORRECTIONS OFFICER IV (#39509; -64,200)			<del>†</del>	<del>                                     </del>	+	+	+	<del> </del>		<del> </del>	(0.00)	1	(303,732)
1		(2) PERM ADULT CORRS OFFICER RECRUIT (#49842, #118650; -			1									1	1
1		50,220 EACH)			1										
		SOLED ENGIN			1									1	1
PSD 405			A										(3.00)		(164,640)
1	REQUEST FOR RECURRING FUNDS TO MAINTAIN HAWAII														1
1	COMMUNITY CORRECTIONAL CENTER TELEPHONE UPGRADE				1									1	1
1	AND REFRESH WAN SYSTEM AS FUNDED BY ACT 5, SLH 2019				1									1	1
			Α						28,344						

		(5) PERM ADULT CORRECTIONS OFFICER III (#33138, #47205,									
		#48369, #48387, #48405; -54,504 EACH)									
		(8) PERM ADULT CORRECTIONS OFFICER III (#35591, #47202,									
		#48360, #48362, #48368, #48403, #49903, #55239; -59,040 EACH)									
		(6) PERM ADULT CORRS OFFICER RECRUIT (#31580, #38525,									
		#45579, #48401, #48404, #48410; -54,504 EACH)									
		(1) PERM ADULT CORRS OFFICER RECRUIT (#34799; -50,220)									
		(1) PERM ADULT CORRS OFFICER RECRUIT (#48375; -59,040)									
		(2) PERM ADULT CORRS OFFICER RECRUIT (#49900, #55240; -56,688									
		EACH)									
		EACH)									
PSD 406			A							(23.00)	(1,294,500)
	REQUEST FOR POSITIONS AND FUNDS TO INCREASE SHIFT	(12) PERM ACO III CO06 (59,040 EACH)									
	RELIEF FACTOR FROM 1.65 TO 1.88 ACO (ESSENTIAL POSTS	(2) PERM ACO IV CO08 (69,780 EACH)									
	ONLY)	(1) PERM ACO V CO09 (76,044)									
	one.,	MEALS (3,900)									
		NIGHT DIFFERENTIAL (8,580)			1			1			
		OVERTIME & HOLIDAY OT (92,408)			1			1			
		WORKING CONDITIONS DIFFERENTIAL (15,600)									
		UNIFORM ALLOWANCE (3,960)			1			1			
		OTHER OPERATING SUPPLIES (37,290)									
		CLASS A UNIFORM SHIRT (4,200)									
		CLASS A UNIFORM PANTS (4,980)									
		JACKET (900)									
		DEPARTMENTAL PATCHES (720)									
		BELT (480)									
		BELT KEEPERS (240)									
		HANDCUFFS & POUCH (600)									
		HANDCUFFS + 2 KEYS (525)									
		FLASHLIGHT (750)									
		HAT (75)									
		RAINCOAT (1,350)									
		PROTECTIVE GLOVE HOLDER (240)									
		LOCKER (2,025)									
		20011211 (2)023)									
		C17 ORE NON DECURDING				15.00	559,997			15.00	1,102,907
-	DECLIECT FOR RECLIRRING FURIES FOR ANALYZEMANCE	\$17,085 NON-RECURRING.	^	<del>                                     </del>	+ + + + + + + + + + + + + + + + + + + +	15.00	559,99/	<b></b>		15.00	1,102,907
	REQUEST FOR RECURRING FUNDS FOR MAINTENANCE	AIR HANDLER (25,000)			1			1			
1	SERVICES AT MAUI COMMUNITY CORRECTIONAL CENTER	SEWAGE (6,000)	1	1	1 1			1	1	]	
	(MAUI COMMUNITY CORRECTIONAL CENTER) AS FUNDED BY	ELEVATOR (8,000)			1			1			
1	ACT 5, SLH 2019	LAUNDRY SERVICE MACHINERY (47,000)	1	1	1 1			1	1	]	
1		FIRE CONTROL PANEL (35,000)	A	1	1 1		151,000	1	1	]	121,000
		(8) PERM ADULT CORRECTIONS OFFICER III (#2543, #2595, #9736,		i e			,_00		İ		,
					1			1			
		#11662, #31931, #34535, #36151, #51711; -54,504 EACH)			1			1			
		(6) PERM ADULT CORRECTIONS OFFICER III (#7394, #32576, #36176,			1			1			
1		#36180, #38528, #51709; -59,040 EACH)	1	1	1 1			1	1	]	
		(3) PERM ADULT CORRECTIONS OFFICER III (#34497, #34527,			1			1			
		#117992; -56,688 EACH)			1			1			
1		(1) PERM ADULT CORRECTIONS OFFICER III (#34843; -52,248)	1	1	1 1			1	1	]	
		(8) PERM ADULT CORRECTIONS OFFICER IV (#2556, #2581, #3855,			1			1			
					1			1			
		#26235, #31147, #32725, #35584, #36155; -64,200 EACH)			1			1			
		(4) PERM ADULT CORRECTIONS OFFICER IV (#31158, #34545,			1			1			
		#35586, #51695; -69,780 EACH)			1						
		(2) PERM ADULT CORRS OFFICER RECRUIT (#6836, #28906; -54,504			1						
		EACH)			1			1			
		(1) PERM HUMAN RESOURCES SPCLT IV (#47197; -52,956)			1						
		(2) PERM HUMAN SVCS PROF III (#36587, #103419; -52,956 EACH)			1						
1		(2) - EMM HOWAR SVCS FROI III (#30367, #103413, -32,350 EACH)	1		1						
					1						
PSD 407					1			1			
	I and the second		IA	1	1	ı		I	1	(35.00)	(2,073,180)

	ADD 1.0 NEW CORRECTIONS PROGRAM SPECIALIST I FOR	(1) PERM CORRECTIONS PROGRAM SPECILIAST I SR22M (78,420)						
	QUALITY & ASSURANCE MAINTENANCE OF SUICIDE & SAFETY							
	WATCH PROGRAM	OVERTIME (7,842)						
		OTHER OPERATING COSTS(2,486)						
		DESK DOUBLE PEDESTAL (1,300)						
		ERGONOMIC CHAIR W/ ADJUSTABLE ARMS (240)						
		FILE CABINET VERTICAL STEEL 4 DRAWER (260)						
		LATERAL FILE CABINET 4 DRAWER (360)						
		BOOKCASE 4 SHELVES (140)						
		COMPUTER WORKSTATION/DATA STATION (460)						
		COMPUTER (1,600)						
		PRINTER (600)						
		TELEPHONE INSTRUMENT & INSTALLATION (200)						
		CHAIR MAT FOR STANDARD CARPET (120)						
		ADJUSTABLE COMINATION ORGANIZER (175)						
		VERTICLE ORGANIZER (460)						
		VERTICE ON ON WILLIAM (100)						
		\$5,915 NON-RECURRING.						
		\$5,513 NON-NECONNING.	A	1.00	50,849		1.00	95,703
	ADD FUNDS TO REPLACE FOUR WATER HEATERS FOR INMATE	WATER HEATERS (80,000)						
	HOUSING (ANNEX 2, MAUKA, AND MAKAI)	, , ,						
	7	\$80,000 NON-RECURRING.	A		150,000			80,000
	RE-ESTABLISH 2.0 SOCIAL SERVICE ASSISTANT V (#122125	4		1	,			22,000
	AND #122126) ABOLISHED BY ACT 53, SLH 2018							
	ALL ALLELS ADDEDNIED DI ACI 33, SEI 2010		Δ	1.00	23,605			
		(1) PERM ADULT CORRECTIONS OFFICER III (#28372; -59,040)	^	1.00	23,003			
		(2) PERM ADULT CORRS OFFICER RECRUIT (#36921, #121129; -						
PSD 408		(2) PENN ADDLI CORRS OFFICER RECROIT (#36921, #121129, -					(3.00)	(168,048)
P3D 406		(1) PERM ADULT CORRECTIONS OFFICER III (#51692; -59,040)	A	+		+	(5.00)	(100,040)
DCD 400							(2.00)	(118,080)
PSD 409		(1) PERM ADULT CORRS OFFICER RECRUIT (#49934; -59,040)	А	+	<del></del>	_	(2.00)	(118,080)
		(1) PERM HUMAN SVCS PROF III (#34582; -52,956)						
		(1) PERM HUMAN SVCS PROF III (#34598; -56,766)						
		(1) PERM OFFICE ASSISTANT III (#110702; -30,240)						
		(1) PERM SOCIAL SERVICE ASSISTANT V (#51755; -34,020)						
PSD 410		(1) PERM SOCIAL WORKER IV (#120695; -52,956)	A				(5.00)	(226,938)
	ADD FUNDS FOR HISC-KONA HUALALAI MEDICAL CENTER	HISC-KONA LEASE (40,000)						
	RENTAL COST		A		40,000			40,000
	REQUEST FOR CONVERSION OF 9.0 SPECIAL PROJECT	(7) PERM SW/HSP IV SR22G						
	POSITIONS TO PERMANENT FOR PRETRIAL REFORM AS IN ACT							
	179, SLH 2019	(1) PERM OA IV SR10G						
		WORKING CONDITION DIFFERENTIAL (5,000)						
		OVERTIME COSTS (50,248)						
		OTHER OPERATING SUPPLIES (22,374)	A	9.00	77,622		9.00	77,622
	TRANSFER IN - TO PSD410 INTAKE SERVICE CENTER FROM PSD	SUBSTANCE ABUSE TREATMENT (260,000)						
	900 GENERAL ADMINISTRATION		A		260,000			260,000
		(1) PERM BAKER I (#38428; -56,688)						
		(1) PERM COOK I (#53369; -53,088)						
		(3) PERM CORRECTIONS EDN SPCLT III, (#36778, #47338, #47340; -						
		48,948 EACH)						
		(1) PERM KITCHEN HELPER, (#42168; -42,312)						
		(1) PERM SUBSTANCE ABUSE SPECIALIST V, (#112965; -59,616)						
		, , , , , , , , , , , , , , , , , , , ,						
PSD 420			A	1			(7.00)	(358,548)
	ADD FUNDS FOR TREATMENT AND ASSESSMENT FOR SEX							
	OFFENDERS (ADA SERVICES, TREATMENT EXPANSION,							
	TRAINING)		A		75,243			
	REQUEST FOR A CONVERSION OF 1.0 SPECIAL PROJECT	(1) PERM CLINICAL PSYCHOLOGIST LHA1 (93,972)						
	CLINICAL PSYCHOLOGIST FOR THE OVERSIGHT OF	OTHER CURRENT EXPENSES TRANSFER TO PAYROLL FOR SALARY (-		1				
	TREATMENT AND ASSESSMENT FOR SEX OFFENDERS	93,972)						
			A		(93,972)			(93,972)
	REQUEST FOR CONVERSION OF 1.0 SPECIAL PROJECT CLINICAL							
	PSYCHOLOGIST FOR THE OVERSIGHT OF TREATMENT AND	OTHER CURRENT EXPENSES TRANSFER TO PAYROLL FOR SALARY (-		1				
	ASSESSMENT FOR SEX OFFENDERS	93,972)					4.00	
			А	1.00	93,972		1.00	93,972

		(1) PERM CORRECTIONAL PHYSICIAN II (#120439; 0.5; -55,752)								
		(1) PERM DENTAL ASSISTANT III (#39591; -31,860)								
		(1) PERM DENTAL HYGIENIST III (#38286; -43,602)								
		(1) PERM HUMAN SVCS PROF IV (#112465; -61,824)								
		(1) PERM MEDICAL RECORD TECHNICIAN V (#48597; -33,138)								
		(1) PERM OCCUPATIONAL THERAPIST IV (#41998; -72,324)								
		(1) PERM PHYSICIAN (PSYCHIATRIST) (#119221; 0.5; -38,357)								
		(1) PERM PSYCHIATRIST II (#118085; -237,480) (1) PERM REGISTERED NURSE III (#36842; -105,498)								
		(1) PERM REGISTERED NURSE III (#35842; -105,498) (1) PERM REGISTERED NURSE III (#45705; 0.5; -45,759)								
		(1) PERM REGISTERED NURSE IV (#46968; -122,232)								
		(1) PERM SECRETARY I (#119436; -35,676)								
		(1) TERRI SECRETARI 1 (#113430, 33,070)								
PSD 421			A					(10.50)		(883,502)
	ADD 10.50 NEW REGISTERED NURSE IIIS FOR 24-HOUR	(10) PERM REGISTERED NURSE III SR20 (114,276 EACH)						(====)		(000,000)
	NEIGHBOR ISLAND JAIL HEALTH CARE SERVICES	(1) PERM REGISTERED NURSE III SR20 (0.5; 57,138)								
		WORKING CONDITION DIFFERENTIAL (10,920)								
		OTHER OPERATING SUPPLIES (26,103)								
		DESK DOUBLE PEDESTAL (14,300)								
		ERGONOMIC CHAIR W/ ADJUSTABLE ARMS (2,640)								
		FILE CABINET VERTICAL STEEL 4 DRAWER (2,860)								
		LATERAL FILE CABINET 4 DRAWER (3,960)								
		BOOKCASE 4 SHELVES (1,540)								
		COMPUTER WORKSTATION/DATA STATION (5,060)								
		COMPUTER (17,600)								
		PRINTER (6,600)								
		TELEPHONE INSTRUMENT & INSTALLATION (2,200)								
		CHAIR MAT FOR STANDARD CARPET (1,320)								
		ADJUSTABLE COMINATION ORGANIZER (1,925)								
		VERTICLE ORGANIZER (5,060)								
		\$65,065 NON-RECURRING.								
		303,003 NON-NECONNING.								
			A		10.50	684,147		10.50		1,301,986
	ADD FUNDS FOR CLINICAL PSYCHOLOGIST SALARY SHORTAGE					33.72.11				2,002,000
			A			277,494				
	ADD FUNDS FOR PHYSICIAN AND PSYCHIATRIST SALARY	PURCHASED SERVICES FOR PHYSICIAN, PSYCHIATRY AND				·				
	SHORTAGE	PSYCHOLOGY SERVICES (800,000)								
		\$800,000 NON-RECURRING.	A			676,917				800,000
1	RE-ESTABLISH 2.0 STATISTICS CLERKS I (#122210 AND	(1) PERM STATISTIC CLERK I SR10 (#122210; 41,364)								
	#122211) ABOLISHED BY ACT 53, SLH 2018	WORKING CONDITION DIFFERNTIAL (1,040)						l	l	
		OTHER OPERATING SUPPLIES (2,486)	A		1.00	22,445	ļ	1.00		44,890
BCB 503		(3) PERM INVESTIGATOR V, (#35149, #35152, #42212; -59,616	1.			1		(2.55)	l	(470.045)
PSD 502	DEDUCE 2 O CDIMINALICE I /#00044V AND #00040V * : = = =	EACH)	A		+ +	<del>-   -  </del>	+	(3.00)	-	(178,848)
1	REDUCE 2.0 CRIMINALIST I (#90941V AND #90942V) ADDED				(2.00)			l	l	00 000
-	BY ACT 113, SLH 2019 RE-ESTABLISH 1.0 INVESTIGATOR V (#29585) FOR	#90942V; 85,800)	A		(2.00)	<del>-  </del>	+	 +	+	85,800
	PRESCRIPTION DRUG MONITORING PROGRAM (POMP)					1		l	l	
	COORDINATOR POSITION				1.00	42,693		l	l	
	COOKDINATOR FOSITION	(1) PERM ACCOUNT CLERK III (#48296; -34,020)	^		1.00	42,093	+	-		
1		(3) PERM INVESTIGATOR V (#111854, #116407, #118775; -59,616				[ ]		l	l	
1		EACH)				[ ]		l	l	
		(1) PERM OFFICE ASSISTANT III (#120681; -30,240)						l	l	
1		(1) PERM OFFICE ASSISTANT IV (#43378; -32,664)				1		l	l	
1		(1) PERM DEPUTY SHERIFF (EXEC) (#100604; -47,220)				1		l	l	
						[ ]		l	l	
PSD 503			A					(7.00)		(322,992)
1		KENWOOD VIKING VM6000 VEHICLE RADIO PACKAGE (75,000)				1		l	l	
1	(AIRPORT)	ATE ORD MON DESCRIPTING				[ ]		l	l	
1		\$75,000 NON-RECURRING.	<u> </u>			75.000		l	l	75 000
<del>                                     </del>	ADD FUNDS FOR PSD LAW ENFORCEMENT DIVISION TASER		U		+	75,000	1	ł	ł	75,000
	(LESS LETHAL) ACQUISITION PROGRAM		A			287,124		l	l	
L	n	1	1	1 1	1	,				

		ATLAS 7000 STARGATE CONSOLE (100,000)							
(.	AIRPORT)	EVENTIDE MULTI-CHANNEL LOGGING RECORDING (30,000)							
		\$130,000 NON-RECURRING.	lu l			130,000			130,00
F	PUBLIC SAFETY OPERATIONAL REQUIREMENTS	<del></del>	A	3,600,000		4,800,000			
	REQUEST TO INCREASE PAYROLL CEILING BECAUSE OF FRINGE BENEFIT RATE (AIRPORT)	CEILING INCREASE FOR FRINGE BENEFITS (1,095,000)	U			1,095,000			1,095,00
SD 611		(1) PERM OFFICE ASSISTANT IV (#117306; -27,132)	A			-,,		(1.00)	(27,13
		(1) PERM OFFICE ASSISTANT IV (#46462; -34,020)							
		(1) PERM PAROLE OFFICER III (#2320; -52,956)							
		(1) PERM PAROLE OFFICER IV (#37319; -55,092)							
SD 612		(1) PERM PAROLE OFFICER IV (#120650; -59,043)	A					(4.00)	(201,11
	ADD FUNDS FOR HAWAII PAROLING AUTHORITY-KANA	ELECTRICITY (4,994)							
C	OFFICE INCREASED RENT COST	JANITORIAL (9,709)							
-		RENT (12,120)	A			26,823			26,82
		(1) PERM INVESTIGATOR IV (#36426; -59,616) (1) PERM PLANNER VI (#120798; -78,420)							
		(1) PERM PRE AUDIT CLERK III (#18720; -36,732)							
D 900		(1) PERM PROGRAM BUDGET ANALYST V (#43952; -72,528)	Δ					(4.00)	(247,29
	ADD FUNDS FOR LAW ENFORCEMENT ACCREDITATION	LE STAFF OUTLOOK EMAIL (49,940)	r l					(4.00)	(247,23
	COMMISSION ON ACCREDITATION FOR LAW ENFORCEMENT								
	AGENCIES)	MANAGEMENT SOFTWARE POWER DMS (10,000)							
Ī	··-,	LEASE FOR XEROX PRINTER (2,640)							
l		CALEA RELATED EQUIPMENT EXPENSES (6,000)					1		
		CALEA KIOSKS (30,000)							
		\$30,000 NON-RECURRING.	A			135,640			116,58
	RE-ESTABLISH 1.0 HUMAN RESOURCES SPECIALIST III (#9591)								
	ABOLISHED BY ACT 180, SLH 2010; AND ADD 3.0 NEW	(3) PERM HUMAN RESOURCE SPECIALIST III SR20 (72,528 EACH)							
		OVERTIME & HOLIDAY OT (27,720)							
Т		OPERATING SUPPLIES (9,944)							
		DESK DOUBLE PEDESTAL (3,900)							
		ERGONOMIC CHAIR W/ADJUSTABLE ARMS (720)							
		FILE CABINET, VERTICAL STEEL, 4 DRAWER (780)							
		LATERAL FILE CABINET, 4 DRAWER (1,080)							
		BOOKCASE, 4 SHELVES (420)							
		COMPUTER WORKSTATION/DATA STATION (1,380)							
		COMPUTER (4,800)							
		PRINTER (1,800)							
		TELEPHONE, INSTRUMENT AND INSTALLATION (600)							
		CHAIR MAT FOR STANDARD CARPET (360)							
		ADJUSTABLE COMINATION ORGANIZER (525) VERTICAL ORGANIZER (1,380)							
		VERTICAL ORGANIZER (1,380)							
		\$17,745 NON-RECURRING.							
		\$17,745 NON-RECORNING.							
							1		
			Δ		4.00	175,177		4.00	332.6
F	REQUEST FOR CONVERSION OF 1.0 SPECIAL PROJECT	FROM AUTOMATED VICTIM INFORMATION AND NOTIFICATION			1.00	175,177		1.00	332,0
	CORRECTIONS PROGRAM SPECIALIST II POSITION FOR	SYSTEM SPECIAL FUND.							
	TATEWIDE AUTOMATED VICTIM INFORMATION AND								
		(1) PERM CORRECTIONS PROGRAM SPECIALIST II SR24 (72,528B)							
	, ,	FRINGE BENEFITS (45,693B)							
		OVERTIME (7,253B)							
		OTHER EXPENSES STATEWIDE AUTO VICTIM INFO & NOTIF SYS (-							
		125,474)							
			В		1.00	125,474	<del>                                     </del>	1.00	125,4
	REQUEST FOR CONVERSION OF 1.0 SPECIAL PROJECT	FROM AUTOMATED VICTIM INFORMATION AND NOTIFICATION					1		
		SYSTEM SPECIAL FUND.		1					
	TATEWIDE AUTOMATED VICTIM INFORMATION AND						1		
r	NOTIFICATION SYSTEM (SAVIN)	(1) PERM CORRECTIONS PROGRAM SPECIALIST II SR24 (72,528)		1					
		FRINGE BENEFITS (45,693)					1		
		OVERTIME (7,253)		1					
l		OTHER EXPENSES STATEWIDE AUTO VICTIM INFO & NOTIF SYS (-					1		
		125,474)							
			В			(125,474)			(125,4
Т	RANSFER OUT - FROM PSD 900 GENERAL ADMINISTRATION	SUBSTANCE ABUSE TREATMENT (-260,000)							

Budget Totals	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
A - General	2,682.60	0.00	274,935,589	2,726.10	0.00	283,130,965	2,682.60	0.00	271,335,589	2,585.60	0.00	270,594,101
B - Special	8.00	0.00	3,116,233	9.00	0.00	3,116,233	8.00	0.00	3,116,233	9.00	0.00	3,116,233
N - Federal	0.00	0.00	1,615,989	0.00	0.00	1,615,989	0.00	0.00	1,615,989	0.00	0.00	1,615,989
P - Other Federal	0.00	1.00	1,059,315	0.00	1.00	1,059,315	0.00	1.00	1,059,315	0.00	1.00	1,059,315
S - County Funds	0.00	3.00	209,721	0.00	3.00	209,721	0.00	3.00	209,721	0.00	3.00	209,721
T - Trust	0.00	0.00	75,065	0.00	0.00	75,065	0.00	0.00	75,065	0.00	0.00	75,065
U - Transfer	80.00	0.00	8,971,865	80.00	0.00	10,152,030	80.00	0.00	8,971,865	80.00	0.00	10,152,030
W - Revolving	10.00	42.00	11,305,495	10.00	42.00	11,305,495	10.00	42.00	11,305,495	10.00	42.00	11,305,495
Grand Total	2,780.60	46.00	301,289,272	2,825.10	46.00	310,664,813	2,780.60	46.00	297,689,272	2,684.60	46.00	298,127,949

# SUBSIDIES HB 2200 HD1

	Base Bill	MOF		GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
	HB2	A - General		0.00	0.00	942,000	0.00	0.00	942,000	0.00	0.00	942,000	0.00	0.00	942,000
	HB2 Total			0.00	0.00	942,000	0.00	0.00	942,000	0.00	0.00	942,000	0.00	0.00	942,000
	Grand Total			0.00	0.00	942,000	0.00	0.00	942,000	0.00	0.00	942,000	0.00	0.00	942,000
PROG ID	Gov Request	HD1 Details	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$

Budget Totals	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
A - General	0.00	0.00	942,000	0.00	0.00	942,000	0.00	0.00	942,000	0.00	0.00	942,000
Grand Total	0.00	0.00	942,000	0.00	0.00	942,000	0.00	0.00	942,000	0.00	0.00	942,000

# DEPARTMENT OF TAXATION HB 2200 HD1

Ba	se Bill	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HE	2	A - General	401.00	117.00	33,542,355	401.00	117.00	34,702,355	401.00	117.00	33,542,355	401.00	117.00	34,702,355
		B - Special	0.00	13.00	3,145,136	0.00	13.00	3,145,136	0.00	13.00	3,145,136	0.00	13.00	3,145,136
HE	2 Total		401.00	130.00	36,687,491	401.00	130.00	37,847,491	401.00	130.00	36,687,491	401.00	130.00	37,847,491
Gr	and Total		401.00	130.00	36,687,491	401.00	130.00	37,847,491	401.00	130.00	36,687,491	401.00	130.00	37,847,491

PROG ID	Gov Request	HD1 Details	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21\$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
	REDUCE 6.00 PERMANENT POSITIONS AND FUNDS FOR	(1) Secretary II (#109; 43,368A)													
	COMPLIANCE	(1) Tax Clerk (#1450; 38,592A)													
		(1) Criminal Investigator (#16049; 91,500A)													
		(1) Criminal Investigator (#4413; 91,500A)													
		(1) Delinquent Tax Coll Asst II (#120117; 43,368A)													
TAX 100		(1) Auditor VI (#15255; 87,996A)	A										(6.00)	0.00	(396,324)
	TRANSFER OUT OF 11.0 POSITIONS AND FUNDS FROM	(3) PERM AUDITOR V (#11428; 88,248A; #33420; 88,248A; #5775;													
		84,876A)													
	(TAX107/AA)	(2) PERM AUDITOR IV (#4417; 55,092A; #117445; 69,732A)													
		(1) PERM TAX RETURNS EXAMINER III (#122318, 36,732A)													
		(3) PERM TAX REUTRNS EXAMINER II (#120778; 39,720; #11513;													
		39,720; #1521; 36,732)													
		(2) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#117470;													
		63,612; #117475; 63,612)													
			Δ										(11.00)	0.00	(666.324)
	ADD POSITION COUNTS TO CORRECT LEGISLATIVE ERROR	DELETE (1) TEMP OFFICE ASSISTANT I SR04 (#29038)											(11.00	0.00	(000,521)
		DELETE (1) TEMP OFFICE ASSISTANT I SR04 (#34132)													
		ADD (2) PERM POSITIONS													
		( )													
TAX 105			A				2.0	0 (2.00	)				2.00	(2.00)	0
		DELETE (1) TEMP OFFICE ASSISTANT III SR08 (#32080)						,						,	
		DELETE (1) TEMP OFFICE ASSISTANT III SR08 (#34149)													
		DELETE (1) TEMP OFFICE ASSISTANT III SR08 (#37565)													
		DELETE (1) TEMP OFFICE ASSISTANT III SR08 (#37556)													
		ADD (4) PERM POSITIONS													
			Δ				4.0	0 (4.00	)				4.00	(4.00)	0
	REDUCE 1.00 PERMANENT POSITION AND FUNDS FOR TAX	(1) Secretary III (#5765; 46,932A)	f ·		1	1	4.0	(4.00	,	1			4.00	(4.00)	,
1	SERVICES AND PROCESSING	, , , , , , , , , , , , , , , , ,	А		1		1			1			(1.00)	0.00	(46,932)
		(1) Information Technology Band C (#23170; 57,168A)											, , , ,		, ,,,,,,
	POSITIONS AND FUNDS FOR SUPPORTING SERVICES -	(1) Management Analyst III (#39132, 51,852A)	1		1		1								
	REVENUE COLLECTION	(1) Business Analyst (#116470; 150,000A)													
1		(1) Management Analyst V (#1542; 84,612A)	1		1		1			1				1	
		(1) Tax Information Specialist I (#38768; 46,932A)													
		(1) Management Analyst IV (#121076; 40,128A)	1		1		1			1				1	
		(1) Administrative Rules Spclt (#102248; 79,692A)													
TAX 107			Α										(5.00)	(2.00)	(510.384)

REQUEST FOR ADDITIONAL APPROPRIATIONS FOR THE	FROM TAX ADMINISTRATION SPECIAL FUND								
SPECIAL ENFORCEMENT SECTION (SES)									
	(3) PERM AUDITOR V ( #11428; 88,248A; #33420; 88,248A; #5775;								
	84,876A)								
	(2) PERM AUDITOR IV (#4417; 55,092A; #117445; 69,732A)								
	(1) PERM TAX RETURNS EXAMINER III (#122318, 36,732A)								
	(3) PERM TAX REUTRNS EXAMINER II (#120778; 39,720; #11513;								
	39,720; #1521; 36,732)								
	(2) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#117470;								
	63,612; #117475; 63,612)								
	OFFICE SUPPLIES & FORMS (-46,000) DUES, SUBSCRIPTIONS & TRAINING (-17,000)								
	TELEPHONE & TELEGRAPH (-10,200)								
	TRAVEL (-122,000)								
	SERVICES ON A FEE BASIS (-350,000)								
	MISC CURRENT EXPENSES (-278,385)								
	ADVERTISING & EDUCATION (106,000)								
	POSTAGE (15,000)								
	MACHINERY & EQUIPMENT (2,000)								
	FRINGE (420,317)								
		В			400,000		11.00	0.00	386,056
REQUEST FOR FUNDS FOR THE TAX REVIEW COMMISSION	RESEARCH STUDIES (230,000)							Ì	i
(TRC)	OUT OF STATE TRAVEL TRANSPORTATION (2,500)								
	OUT OF STATE TRAVEL - PER DIEM (2,500)								
	OPERATING SUPPLIES (15,000)								
	250,000 NON-RECURRING	A			250,000		0.00	0.00	250,000

Budget Totals	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
A - General	401.00	117.00	33,542,355	407.00	111.00	34,952,355	401.00	117.00	33,542,355	384.00	109.00	33,332,391
B - Special	0.00	13.00	3,145,136	0.00	13.00	3,545,136	0.00	13.00	3,145,136	11.00	13.00	3,531,192
Grand Total	401.00	130.00	36,687,491	407.00	124.00	38,497,491	401.00	130.00	36,687,491	395.00	122.00	36,863,583

# DEPARTMENT OF TRANSPORTATION HB 2200 HD1

Base Bill	MOF	GOV FY2	.0 (P) GO	OV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HB116	B - Special							147,321						147,321
HB116 Total								147,321						147,321
HB2	B - Special		2,525.20	10.00	1,105,551,355	2,533.20	10.00	1,141,193,830	2,525.20	10.00	1,105,551,355	2,533.20	10.00	1,141,193,830
	N - Federal		7.00	1.00	39,092,535	7.00	1.00	39,235,262	7.00	1.00	39,092,535	7.00	1.00	39,235,262
	P - Other Federal		0.80	0.00	754,989	0.80	0.00	754,989	0.80	0.00	754,989	0.80	0.00	754,989
	R - Private Contributions		0.00	0.00	743,067	0.00	0.00	743,067	0.00	0.00	743,067	0.00	0.00	743,067
HB2 Total			2,533.00	11.00	1,146,141,946	2,541.00	11.00	1,181,927,148	2,533.00	11.00	1,146,141,946	2,541.00	11.00	1,181,927,148
SB512	B - Special		253.00	2.00	124,263,059	253.00	2.00	124,380,699	253.00	2.00	124,263,059	253.00	2.00	124,380,699
SB512 Total			253.00	2.00	124,263,059	253.00	2.00	124,380,699	253.00	2.00	124,263,059	253.00	2.00	124,380,699
Grand Total			2,786.00	13.00	1,270,405,005	2,794.00	13.00	1,306,455,168	2,786.00	13.00	1,270,405,005	2,794.00	13.00	1,306,455,168

ADJ - ARFF VEHICLE  N OTHER CURRENT EXPENSES  N ROUTINE MAINTENANCE	OTHER CURRENT EXPENSES (-18,000) ARFF VEHICLE (-1,387,500) GAS-MOTOR VEHICLE FUEL (95,000) OIL-MOTOR VEHICLE (2,140) FUEL, OIL, AND LUBE (3,300) MAINTENANCE MATERIALS SUPPLIES AND PARTS (220,000) EQUIPMENT REPAIR PARTS (350,000) MOTOR VEHICLE PARTS (150,000) MOTOR VEHICLE ACCESSORIES (70,000) BUILDING AND CONSTRUCTION MATERIALS (200,000) TELEPHONE AND TELEGRAPH (60,000) \$1,150,440 NON-RECURRING.	N						(1,405,500						(1,405,500)
	GAS-MOTOR VEHICLE FUEL (95,000) OIL-MOTOR VEHICLE (2,140) FUEL, OIL, AND LUBE (3,300) MAINTENANCE MATERIALS SUPPLIES AND PARTS (220,000) EQUIPMENT REPAIR PARTS (350,000) MOTOR VEHICLE PARTS (150,000) MOTOR VEHICLE ACCESSORIES (70,000) BUILDING AND CONSTRUCTION MATERIALS (200,000) TELEPHONE AND TELEGRAPH (60,000)	N						(1,405,500						(1,405,500
	OIL-MOTOR VEHICLE (2,140) FUEL, OIL, AND LUBE (3,300) MAINTENANCE MATERIALS SUPPLIES AND PARTS (220,000) EQUIPMENT REPAIR PARTS (350,000) MOTOR VEHICLE PARTS (150,000) MOTOR VEHICLE ACCESSORIES (70,000) BUILDING AND CONSTRUCTION MATERIALS (200,000) TELEPHONE AND TELEGRAPH (60,000)													
N ROUTINE MAINTENANCE	FUEL, OIL, AND LUBE (3,300)  MAINTENANCE MATERIALS SUPPLIES AND PARTS (220,000)  EQUIPMENT REPAIR PARTS (350,000)  MOTOR VEHICLE PARTS (150,000)  MOTOR VEHICLE ACCESSORIES (70,000)  BUILDING AND CONSTRUCTION MATERIALS (200,000)  TELEPHONE AND TELEGRAPH (60,000)												1	I
N ROUTINE MAINTENANCE	MAINTENANCE MATERIALS SUPPLIES AND PARTS (220,000) EQUIPMENT REPAIR PARTS (350,000) MOTOR VEHICLE PARTS (150,000) MOTOR VEHICLE ACCESSORIES (70,000) BUILDING AND CONSTRUCTION MATERIALS (200,000) TELEPHONE AND TELEGRAPH (60,000)										III	1		
N ROUTINE MAINTENANCE	EQUIPMENT REPAIR PARTS (350,000) MOTOR VEHICLE PARTS (150,000) MOTOR VEHICLE ACCESSORIES (70,000) BUILDING AND CONSTRUCTION MATERIALS (200,000) TELEPHONE AND TELEGRAPH (60,000)										1	1		
N ROUTINE MAINTENANCE	MOTOR VEHICLE PARTS (150,000) MOTOR VEHICLE ACCESSORIES (70,000) BUILDING AND CONSTRUCTION MATERIALS (200,000) TELEPHONE AND TELEGRAPH (60,000)											1		
N ROUTINE MAINTENANCE	MOTOR VEHICLE ACCESSORIES (70,000) BUILDING AND CONSTRUCTION MATERIALS (200,000) TELEPHONE AND TELEGRAPH (60,000)					1						1		
N ROUTINE MAINTENANCE	BUILDING AND CONSTRUCTION MATERIALS (200,000) TELEPHONE AND TELEGRAPH (60,000)											İ		
N ROUTINE MAINTENANCE	TELEPHONE AND TELEGRAPH (60,000)											İ		
N ROUTINE MAINTENANCE	TELEPHONE AND TELEGRAPH (60,000)											1		
N ROUTINE MAINTENANCE												İ		
N ROUTINE MAINTENANCE	\$1,150,440 NON-RECURRING.											İ		
N ROUTINE MAINTENANCE		В						1,150,440				1		1,150,440
	R&M MACH & EQUIP-ROUTINE (322,408)	1												
	R&M BLDG & STRUCTURE-ROUTINE (6,100,000)											İ		
	R&M GROUNDS-ROUTINE (2,524,000)											İ		
	R&M-MOTOR VEHICLES (1,500,000)	1						1				1		
	R&M-TAXIWAYS & RUNWAYS-ROUTINE (2,865,000)	1						1				1		
	R&M-OTHERS (300,000)											1		
	Naivi-01 HER3 (300,000)											İ		
	\$13,611,408 NON-RECURRING.							13,611,408				1		13,611,408
N SECURITY SERVICES	\$13,611,408 NON-RECORRING.	В						8.040.000			<del></del>	<del></del>		13,611,408
N SECURITY SERVICES - PSD		R						1,300,000			<del></del>	<del></del>		1,300,000
N UTILITIES	ELECTRICITY (24,196,642)	D						24,196,642			<del></del>			24,196,642
IFORMATION PROGRAM ASST 1	ELECTRICITY (24,196,642)	D D		-		(3.00)		(201,216			<del> </del>	<del></del>		24,190,042
IFURMATION PROGRAM ASST. I	(4) DEDMANUSTOR INFORMATION DROCDAM ACCISTANT I SDOO	В				(3.00)		(201,216			<del></del>			
	(1) PERM VISITOR INFORMATION PROGRAM ASSISTANT I SR08											İ		
	(#41967; -0.5; -15,120)											1		
	(2) PERM VISITOR INFORMATION PROGRAM ASSISTANT I SR08													
	(#41943, #41945; 0.25 EACH; 7,560 EACH)	В				0.00		0				0.00		0
N CURRENT EXPENSES		В						504,000			<u> </u>			
N SECURITY SERVICES		В						2,000,000						
N SECURITY SERVICES		В						2,024,887			<u> </u>	<u></u>		
N SECURITY SERVICES		В						1,512,000				<u> </u>		
TURAL PUMPER & RADIOS - ARFF	RADIO COMMUNICATION/ACCESSORIES (35,000)											1		
	STRUCTURAL PUMPER (950,000)											1		
												1		
	\$985,000 NON-RECURRING.	В						985,000				İ		985,000
MENT-REPLACEMENT-STATEWIDE-ARFF		В						1,483,103						Ī
DIO UPGRADE		В						2,486,000						T
L CLERK V		В				2.00		117,542						Ī
L MGMT. SPECIALIST IV		В				1.00		83,674						1
	BASE ADJUSTMENT (FY20: -1.000: FY21: -1.000)	В									(1,000)			(1,000)
SITION AND FUNDS FOR GENERAL LABORER.											, , ,			
	FRINGE BENEFITS (29,431)	В				1.00		37.325				1.00		76,087
SITION AND FUNDS FOR MARINE CARGO		1	1	1		1.00	1	27,525		1		1.00	1	1 5,007
		1						1				1		
		1						1				1		
	EQUIT WELL (1,300)	1						1				1		
	\$1 500 NON DECLIPPING	l <sub>R</sub>				1.00		37 270				1.00		74,436
	\$1,500 NON-NECONNING.	-	+	+	+	1.00	1	37,279	1	1		1.00	1	74,430
		1	1						1	1	1	1	1	
: SITION AND FUNDS FOR OFFICE ASSISTANT MENT AND SECURITY UNIT)		D				1.00		28,716				Į .		
ME DIO L L CL L M	ENT-REPLACEMENT-STATEWIDE-ARFF UPGRADE LERK V IGMT. SPECIALIST IV ION AND FUNDS FOR GENERAL LABORER. ION AND FUNDS FOR MARINE CARGO	STRUCTURAL PUMPER (950,000)   S985,000 NON-RECURRING.	STRUCTURAL PUMPER (950,000)	STRUCTURAL PUMPER (950,000)	STRUCTURAL PUMPER (950,000)	STRUCTURAL PUMPER (950,000)	STRUCTURAL PUMPER (950,000)   S985,000 NON-RECURRING.   B   STAT-REPLACEMENT-STATEWIDE-ARFF   B   STATEWIDE-ARFF   B   STATEWIDE-ARFF   B   STATEWIDE-ARFF   B   STATEWIDE-ARFF   B   STATEWIDE-ARFF   CONTINUE	STRUCTURAL PUMPER (950,000)  \$985,000 NON-RECURRING.  B  UPGRADE  B  UPGRADE  B  UPGRADE  B  B  D  D  D  D  D  D  D  D  D  D  D	STRUCTURAL PUMPER (950,000)  \$985,000 NON-RECURRING.  B \$1,483,103 UPGRADE B \$1,483,103 UPGRADE B \$1,483,103 UPGRADE B \$1,483,103 B \$1,	STRUCTURAL PUMPER (950,000)  \$985,000 NON-RECURRING.  B  \$985,000 NON-RECURRING.  B  \$1,483,103  UPGRADE  B  \$1,483,103  UPGRADE  B  \$1,483,103  UPGRADE  B  \$1,483,103  UPGRADE  B  \$1,483,103  UPGRADE  B  \$1,483,103  UPGRADE  B  \$1,483,103  UPGRADE  B  \$1,483,103  UPGRADE  B  \$1,483,103  UPGRADE  B  \$1,483,103  UPGRADE  B  \$1,500  \$1,7542  B  \$1,483,103  UPGRADE  B  \$1,483,103  UPGRADE  B  \$1,483,103  UPGRADE  B  \$1,483,103  UPGRADE  B  \$1,500  \$1,7542  UPGRADE  B  \$1,500  \$1,7542  UPGRADE  B  \$1,500  \$1,6550  SPECIALIST IV  B  \$1,500  \$1,500  \$1,500  \$1,500  \$1,500  \$1,500  \$1,500  \$1,200	STRUCTURAL PUMPER (950,000)  \$985,000 NON-RECURRING.  B  \$1,483,103  UPGRADE  B  \$1,500  UPGRADE  B  \$1,500 NON-RECURRING.	STRUCTURAL PUMPER (950,000)  \$985,000 NON-RECURRING.  B  \$1,483,103  UPGRADE  UPGRADE  B  B  B  B  B  B  B  B  B  B  B  B  B	STRUCTURAL PUMPER (950,000)  S985,000 NON-RECURRING.  B  985,000 NON-RECURRING.  B  1,483,103  UPGRADE  B  2,2486,000  117,542  IGMT. SPECIALIST IV  BASE ADJUSTMENT (FY20: -1,000; FY21: -1,000)  BASE ADJUSTMENT (FY20: -1,000; FY21: -1,000)  BASE ADJUSTMENT (FY20: -1,000; FY21: -1,000)  FRINGE BENEFITS (29,431)  B  1,00  37,325  1,00  1,00  1,00  37,325  1,00	STRUCTURAL PUMPER (950,000)  \$985,000 NON-RECURRING.  B  WIT-REPLACEMENT-STATEWIDE-ARFF B  UPGRADE B  B  CERK V  IGMT. SPECIALIST IV  BASE ADJUSTMENT (FY20: -1,000; FY21: -1,000) B  ION AND FUNDS FOR GENERAL LABORER.  I) PERM GENERAL LABORER III WS03 (#92101; 46,656) FRINGE BENEFITS (29,431) B  ION AND FUNDS FOR MARINE CARGO  \$1,500 NON-RECURRING.  B  1.00  37,279  1.00

	ADD (2) POSITIONS AND FUNDS FOR HARBOR TRAFFIC	(1) PERM HARBOR TRAFFIC CONTROLLER I SR13 (#92102; 38,220)							
	CONTROLLERS.	FRINGE BENEFITS (24,109)							
		EQUIPMENT (1,500)							
		\$1,500 NON-RECURRING.							
			В	1.0	32,076			1.00	63,82
	TRANSFER AND REDESCRIBE POSITION #18950 FROM TRN	(1) PERM CARPENTER I BC09 (#18950; 56,832)		1		i i			
	301/CB	FRINGE BENEFITS (35,850)	В	1.0	90,932			1.00	92,68
	TRANSFER AND REDESCRIBE POSITIONS #123130 (#95302)	(1) PERM HARBOR TRAFFIC CONTROLLER I SR13 (#123130; 38,220)	) -	<u> </u>					
	FROM TRN 301/CB	FRINGE BENEFITS (24,109)	'						
	THOM THE SOLYED	EQUIPMENT (1,500)							
		EQUIT WENT (1,500)							
		\$1,500 NON-RECURRING.							
		\$1,300 NON-RECORNING.	, , , , , , , , , , , , , , , , , , ,	1.0	58,772			1.00	63,829
TRN 303		BASE ADJUSTMENT (FY20: -1,000; FY21: -1,000)	D	1.0	38,772		(1,000)	1.00	(1.000
TRN 311			В	<del> </del>	+ + + + + + + + + + + + + + + + + + + +		( , , , , , ,	+	(1,00
IRN 311	ADD (A) DOCUTION AND FUNDS FOR CONTRACT ADDRESS	BASE ADJUSTMENT (FY20: -1,000; FY21: -1,000)	В				(1,000)	——	(1,00
	ADD (1) POSITION AND FUNDS FOR GENERAL LABORER.	(1) PERM GENERAL LABORER II BC03 (#92106; 43,584)							
		FRINGE BENEFITS (27,493)							
		EQUIPMENT (1,500)							
		\$1,500 NON-RECURRING.	В	1.0	36,367			1.00	72,57
TRN 313		BASE ADJUSTMENT (FY20: -1,000; FY21: -1,000)	В				(1,000)		(1,000
TRN 331		BASE ADJUSTMENT (FY20: -1,000; FY21: -1,000)	В				(1,000)		(1,000
	ADD (1) POSITION AND FUNDS FOR ACCOUNT CLERK.		В	1.0	32,076				
	ADD (1) POSITION AND FUNDS FOR MARINE CARGO	(1) PERM MARINE CARGO SPECIALIST I SR17 (#92108; 44,724)							
	SPECIALIST.	FRINGE BENEFITS (28,212)							
		EQUIPMENT (1,500)							
		\$1,500 NON-RECURRING.	В	1.0	37,279			1.00	74,436
	ADD (1) POSITION AND FUNDS FOR OFFICE ASSISTANT.		В	1.0	28,716				
TRN 333	, ,	BASE ADJUSTMENT (FY20: -1,000; FY21: -1,000)	В	1		i i	(1.000)		(1.000
TRN 341		BASE ADJUSTMENT (FY20: -1,000; FY21: -1,000)	В	1		i	(1,000)		(1,000
TRN 351		BASE ADJUSTMENT (FY20: -1,000; FY21: -1,000)	В	1		i i	(1,000)		(1,000
TRN 361		BASE ADJUSTMENT (FY20: -1,000; FY21: -1,000)	B	1	İ İ		(1,000)		(1,000
TRN 363		BASE ADJUSTMENT (FY20: -1,000; FY21: -1,000)	B				(1,000)		(1,000
TRN 395		BASE ADJUSTMENT (FY20: -1,000; FY21: -1,000)	B B	<del> </del>	<del>                                     </del>		(1,000)		(1,000
1111 333	ADDITIONAL FUNDING FOR CSA INCREASE.	CENTRAL SERVICES ASSESSMENT (988,000)		+			(1,000)	+	(1,000
	ADDITIONAL FONDING FOR COA INCREASE.	CENTRAL SERVICES ASSESSIMENT (566,000)							
		\$644,000 NON-RECURRING.	, , , , , , , , , , , , , , , , , , ,		988,000				988,000
	TRANSCER AND DEDECORDE DOCUTION #400F0 TO TON		В		988,000				988,000
	TRANSFER AND REDESCRIBE POSITION #18950 TO TRN	(1) PERM AUDITOR IV SR22 (#18950; -50,772)		4.0	0) (81,236)			(4.00)	(81,236
	301/CC	FRINGE BENEFITS (-30,464)	В	(1.0	J) (81,23b)			(1.00)	(81,236
	TRANSFER AND REDESCRIBE POSITIONS #123130 (#95302) TO								
	TRN 301/CC	FRINGE BENEFITS (-30,464)	В	(1.0				(1.00)	(81,236
TRN 511	LANDSCAPING SERVICES	LANDSCAPING SERVICES CONTRACT (1,115,000)	В		1,115,000				1,115,000
	TRADE OFF/TRANSFER FROM TRN 595/DB TO PROVIDE	TRAFFIC SIGNAL MAINTENANCE CONTRACT (1,207,100)							
	FUNDING FOR TRAFFIC SIGNAL MAINTENANCE		В		1,207,100				1,207,100
	TRANSFER AND REDESCRIBE POSITION								
	#52863 TO TRN 597/AB		В	(1.0					
TRN 531	MAUI TRAFFIC CONTROL CONTRACTUAL SERVICES	TRAFFIC CONTROL SERVICES CONTRACT (1,000,000)	В		1,000,000				1,000,000
	MUNICIPAL SEPARATE STORM SEWER SYSTEM (MS4)	ENVIRONMENTAL SERVICES CONSULTANT (600,000)							
		DRAIN SYSTEM INSPECTION & CLEANING (650,000)							
		OPEN CHANNEL & OUTFALL CLEANING (100,000)							
		STREET SWEEPING (650,000)	В		2,000,000				2,000,000
TRN 561	COMMUNICATION BANDWIDTH	INTERNET ACCESS SERVICE CONTRACT (11,038)	В		11,038				11,038
	TRAFFIC SIGNAL MAINTENANCE	TRAFFIC SIGNAL MAINTENANCE CONTRACT (146,839)	В		146,839	į į			146,839
	FREEWAY SERVICE PATROL	FREEWAY SERVICE PATROL (50,000)	<del>                                     </del>		,655				_ :0,000
TRN 595		\$50,000 NON-RECURRING.	l <sub>B</sub>		50,000				50,000
	FREEWAY SERVICE PATROL RECLASS FROM FEDERAL FUND	FREEWAY SERVICE PATROL (450,000)	<del> </del>	+ + + + + + + + + + + + + + + + + + + +	30,000	+	+	+	30,000
	ADJUSTMENT REQUESTS	TREE VAL SERVICE PATROE (450,000)							
	ADJUSTIVENT REQUESTS	\$450,000 NON-RECURRING.	l <sub>N</sub>		450,000				450,000
	PUBLIC SAFETY OPERATIONAL REQUIREMENTS	24-20,000 ווייסויס ארטיס	Δ	0.300.000	9,200,000	<del></del>		$\longrightarrow$	450,000
		CDECIAL MAINTENANCE (1E 207 400)	^	9,200,000	9,200,000	<del></del>		$\longrightarrow$	<del></del>
	SPECIAL MAINTENANCE	SPECIAL MAINTENANCE (15,207,100)							
		\$1,207,100 NON-RECURRING.	В	1	15,207,100				15,207,100
	STANDARD PLANS UPDATE	STANDARD PLANS UPDATE (302,400)							
	•	\$302,400 NON-RECURRING.	B	i	302,400				302,400
	STANDARD PLANS UPDATE RECLASS FROM FEDERAL FUND	STANDARD PLANS UPDATE (1,209,600)							
	STANDARD PLANS UPDATE RECLASS FROM FEDERAL FUND ADJUSTMENT REQUESTS				1,209,600				1,209,600

T	RADE OFF/TRANSFER FROM TRN 595/DB TO PROVIDE	TRAFFIC SIGNAL MAINTENANCE CONTRACT (-1,207,100)							
F	UNDING FOR TRAFFIC SIGNAL MAINTENANCE		В			(1,207,100)			(1,207,100)
T	RANSFER AND REDESCRIBE POSITION								
TRN 597 #	52863 FROM TRN 511/DD		В		1.00	76,954			
II	NCREASE FEDERAL FUND CEILING	OAHU METROPOLITAN PLANNING ORGANIZATION OVERALL WORK							
		PROGRAM (120,830)							
TRN 995		\$120,830 NON-RECURRING.	N			120,830			120,830

Budget Totals	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
A - General			9,200,000			9,200,000						
B - Special	2,778.20	12.00	1,229,814,414	2,795.20	12.00	1,346,119,425	2,778.20	12.00	1,229,803,414	2,791.20	12.00	1,328,130,121
N - Federal	7.00	1.00	39,092,535	7.00	1.00	39,610,192	7.00	1.00	39,092,535	7.00	1.00	39,610,192
P - Other Federal	0.80	0.00	754,989	0.80	0.00	754,989	0.80	0.00	754,989	0.80	0.00	754,989
R - Private Contributions	0.00	0.00	743,067	0.00	0.00	743,067	0.00	0.00	743,067	0.00	0.00	743,067
Grand Total	2,786.00	13.00	1,279,605,005	2,803.00	13.00	1,396,427,673	2,786.00	13.00	1,270,394,005	2,799.00	13.00	1,369,238,369

## UNIVERSITY OF HAWAII HB 2200 HD1

Base Bill	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
HB2	A - General	6667.43	115.75	517,481,577	6,667.43	115.75	526,487,152	6,667.43	115.75	517,481,577	6,667.43	115.75	526,487,152
	B - Special	502.25	2.00	579,477,443	502.25	2.00	580,285,387	502.25	2.00	579,477,443	502.25	2.00	580,285,387
	N - Federal	81.56	4.00	13,642,735	81.56	4.00	13,642,735	81.56	4.00	13,642,735	81.56	4.00	13,642,735
	W - Revolving	45	0.00	107,471,442	45.00	0.00	107,528,511	45.00	0.00	107,471,442	45.00	0.00	107,528,511
HB2 Total		7296.24	121.75	1,218,073,197	7,296.24	121.75	1,227,943,785	7,296.24	121.75	1,218,073,197	7,296.24	121.75	1,227,943,785
SB316	A - General			700,000			700,000						
SB316 Total				700,000			700,000						
Grand Total		7296.24	121.75	1,218,773,197	7,296.24	121.75	1,228,643,785	7,296.24	121.75	1,218,073,197	7,296.24	121.75	1,227,943,785

PROG ID	Gov Request	HD1 Details	MOF	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	COV EV21 É	HD1 EV20 (B)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
UOH 100	TITLE IX ATHLETICS	TITLE IX ATHLETICS (700,000)	A IVIUF	GOV F120 (P)	GUV F12U (1)	GUV FYZU Ş	GOV FTZ1 (P)	GUV FYZI (I)	GOV FY21 \$	HD1 FY20 (P)	UDT 1150 (1)	UDT LIZO 2	חטז דולו (ג)	UDT 1.151 (1)	700,000
00H 100	ITTLE IX ATFLETICS	(1) PERM HUMAN RESOURCES MANAGER (#77834; -139,164)	A					-							700,000
		(1) PERM HUMAN RESOURCES SPECIALIST (#78386; -94,140)													
		(1) PERM HUMAN RESOURCES SPECIALIST (#78543; -83,148)													
		(1) PERM HUMAN RESOURCES SPECIALIST (#80179; -47,760)													
		(1) PERM HUMAN RESOURCES SPECIALIST (#81666; -54,504)													
		(1) PERM HUMAN RESOURCES SPECIALIST (#80986; -40,128)													
		(1) PERM HUMAN RESOURCES SPECIALIST (#81200; -65,568)													
	TRANSFER HR AND FACILITIES POSITIONS TO SYSTEM	(1) PERM HUMAN RESOURCES SPECIALIST (#78683; -44,112)	A				(8.00	)	(568,524	)			(8.00	)	(568,524)
	TRANSFER NA PUA NOEAU POSITION FROM SYSTEM	(1) PERM ACADEMIC SUPPORT (MANOA) (#79854; 82,491)	A				1.00		82,491				1.00		82,491
		(1) PERM MD FACULTY PROFESSOR (150,000)													
		(3) PERM MD FACULTY ASST OR ASSOC PROF (140,000 EACH)													
		(2) PERM MD OR PHD FAC ASST OR ASSOC PROF (120,000 EACH)													
	ESTABLISH PRECLINICAL AND CLINICAL MEDICAL	(1) PERM PHD FACULTY ASSOC SPEC OR SPEC (100,000)													
	EDUCATION AND RESIDENCY SUPPORT PROGRAM, FOR MDS	(1) PERM ACADEMIC/FISCAL SUPPORT SPEC (65,000)						1							
UOH 110	ON MAUI	OPERATING EXPENSES (425,000)	Α				8.00		1,400,000				8.00		1,400,000
	EDUCATIONAL AND CULTURAL PROGRAMMING AT HALE														
	POHAKU, OR OTHER SUITABLE VENUE, MAUNAKEA VISITOR														
UOH 210	INFORMATION STATION, AND IMILOA		Α				8.00		1,211,120						
	TITLE IX ATHLETICS	TITLE IX ATHLETICS (300,000)	A												300,000
		(1) PERM INFORMATION TECHNOLOGY SPECIALIST (HILO) (#79859;													
		53,307)													
	TRANSFER NA PUA NOEAU POSITIONS FROM SYSTEM	(1) PERM INSTITUTIONAL SUPPORT (HILO) (#79855; 34,324)	Α				2.00		87,631				2.00		87,631
	NEW FACILITIES AND HEALTH/SAFETY - 5 SECURITY	(=, - = = , -							0.700						0.7002
	OFFICERS, 1 JANITOR, 1 GARDEN MANAGER, 1 LAB	(1) PERM JANITOR (45,000)													
UOH 700	MANAGER	(1) PERM ACADEMIC SUPPORT (LAB MANAGER) (65,000)	Δ				3.00		200,000				2.00		110,000
0011700	IN TOTAL	(1) TERRITORISETING SOLITORIA (ELIS HINNINICELA) (65)666)					5.00	1	200,000				2.00		110,000
		(1) PERM ACADEMIC SUPPORT, PBB (PRODUCTION & OPERATIONS													
		MANAGER, CREATIVE MEDIA) (60,000)													
		(1) PERM ACADEMIC SUPPORT, PBA (ESPORTS/DIGITAL													
		SPECIALIST, CREATIVE MEDIA) (47,000)													
		(1) PERM ASSISTANT PROFESSOR, I3 (CREATIVE MEDIA) (75,000)													
		(1) PERM INSTRUCTOR, I2 (FACILITIES MANAGEMENT) (70,000)													
		(1) PERM ACADEMIC SUPPORT, PBA (AUDIO PRODUCTION													
		SPECIALIST, CREATIVE MEDIA) (50,000)													
		(1) PERM INSTRUCTOR, I2 (CREATIVE MEDIA) (70,000)													
		(1) PERM ACADEMIC SUPPORT, PBA (IMAGE PRODUCTION						1			1		1		
		SPECIALIST, CREATIVE MEDIA) (50,000)						1							
	NEW PROGRAMS - CREATIVE MEDIA &	(1) PERM ACADEMIC SUPPORT, PBB (EDUCATIONAL SPECIALIST,						1							
	FACILITIES MANAGEMENT	CREATIVE MEDIA) (75,000)	A				4.00		252,000				8.00		497,000
		(1) PERM INSTRUCTIONAL SUPPORT (WEST OAHU) (#79856;													
	TRANSFER NA PUA NOEAU POSITION FROM SYSTEM	44,724)	Α				1.00		44,724		1		1.00		44,724
		(1) PERM CUSTODIAN (43,764)						1							
		(1) PERM BUILDING MAINTENANCE WORKER (58,668)						1							
	HAWCC - PALAMANUI ED CENTER - CUSTODIAN, BUILDING	UTILITIES (189,000)						1			1		1		
UOH 800	MAINT, 2 SECURITY, UTILITIES AND MAINTENANCE	OPERATIONS AND MAINTENANCE (100,188)	Α				2.00		391,620				2.00		391,620

		T					1	
		(1) PERM GENERAL LABORER (45,000)						
	KAPCC - CULINARY INSTITUTE OF THE PACIFIC PHASE I -	(1) PERM CUSTODIAN (43,764)						
	CUSTODIAN GENERAL LABORER, UTILITY AND	UTILITIES (235,000)						
	MAINTENANCE	OPERATIONS AND MAINTENANCE (142,016)	A	2.00	465,780		2.00	465,780
		· · ·			· ·			·
	LEECC - WAIANAE ED CENTER - CUSTODIAN, SECURITY,	(1) PERM CUSTODIAN (43,764)						
	UTILITY AND MAINTENANCE	OPERATIONS AND MAINTENANCE (6,236)	A	1.00	50,000		1.00	50,000
	LICENSED PSYCHOLOGISTS TO MEET NATIONAL STANDARD							
	FOR STUDENT MENTAL HEALTH		A	6.00	800,000			
	SECURITY - 24/7 COVERAGE AT EACH CAMPUS	SECURITY SERVICES ON A FEE (1,000,000)	A	32.00	1,223,040			1,000,000
		(1) PERM INSTRUCTIONAL SUPPORT (KAUAI) (#79857; 54,235)						
	TRANSFER NA PUA NOEAU POSITIONS FROM SYSTEM	(1) PERM INSTRUCTIONAL SUPPORT (MAUI) (#79858; 53,161)	A	2.00	107,396		2.00	107,396
	WINDWARD COMMUNITY COLLEGE - CHILD CARE PROGRAM	PERSONAL SERVICES (160,000)	A					160,000
	EXPAND HAWAI'I PROMISE PROGRAM TO FOUR-YEAR							
UOH 900	INSTITUTIONS		A		19,000,000			
	LICENSED PSYCHOLOGISTS TO MEET NATIONAL STANDARD							
	FOR STUDENT MENTAL HEALTH	LICENSED PSYCHOLOGICAL SERVICES ON A FEE (1,500,000)	A					1,500,000
	SPECIAL FUND CEILING INCREASE - COMMUNICATION, OHR,							
	LAB ANIMAL SERVICE		В		1,000,000			
		(1) PERM HUMAN RESOURCES MANAGER (#77834; 139,164)						
		(1) PERM HUMAN RESOURCES SPECIALIST (#78386; 94,140)						
		(1) PERM HUMAN RESOURCES SPECIALIST (#78543; 83,148)						
		(1) PERM HUMAN RESOURCES SPECIALIST (#80179; 47,760)						
		(1) PERM LABOR RELATIONS OFFICER (#89567; 54,504)						
		(1) PERM HUMAN RESOURCES SPECIALIST (#80986; 40,128)						
		(1) PERM HUMAN RESOURCES SPECIALIST (#81200; 65,568)						
	TRANSFER HR AND FACILITIES POSITIONS FROM MANOA	(1) PERM HUMAN RESOURCES SPECIALIST (#78683; 44,112)	A	8.00	568,524		8.00	568,524
		(1) PERM INFORMATION TECHNOLOGY SPECIALIST (HILO) (#79859;						
		-53,307)						
		(1) PERM INSTITUTIONAL SUPPORT (HILO) (#79855; -34,324)						
		(1) PERM INSTRUCTIONAL SUPPORT (WEST OAHU) (#79856; -						
		44,724)						
		(1) PERM INSTRUCTIONAL SUPPORT (KAUAI) (#79857; -54,235)				1		
		(1) PERM INSTRUCTIONAL SUPPORT (MAUI) (#79858; -53,161)						
	TRANSFER NA PUA NOEAU PROGRAM TO CAMPUSES	(1) PERM ACADEMIC SUPPORT (MANOA) (#79854; -82,491)	A	(6.00)	(322,242)		(6.00)	(322,242)

Budget Totals	GOV FY20 (P)	GOV FY20 (T)	GOV FY20 \$	GOV FY21 (P)	GOV FY21 (T)	GOV FY21 \$	HD1 FY20 (P)	HD1 FY20 (T)	HD1 FY20 \$	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
A - General	6,667.43	115.75	518,181,577	6,733.43	115.75	552,180,712	6,667.43	115.75	517,481,577	6,690.43	115.75	533,061,552
B - Special	502.25	2.00	579,477,443	502.25	2.00	581,285,387	502.25	2.00	579,477,443	502.25	2.00	580,285,387
N - Federal	81.56	4.00	13,642,735	81.56	4.00	13,642,735	81.56	4.00	13,642,735	81.56	4.00	13,642,735
W - Revolving	45.00	0.00	107,471,442	45.00	0.00	107,528,511	45.00	0.00	107,471,442	45.00	0.00	107,528,511
Grand Total	7,296.24	121.75	1,218,773,197	7,362.24	121.75	1,254,637,345	7,296.24	121.75	1,218,073,197	7,319.24	121.75	1,234,518,185