Program ID:

AGR101

FINANCIAL ASSISTANCE FOR AGRICULTURE

Structure #: 010301000000

ACDICUITUDE AND ENVIDONMENT

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	9.00		1,360,982	9.00		1,360,982		9.00		1,360,982	9.00		1,360,982 E
			5,500,000			5,500,000	W			5,500,000			5,500,000 V
_	9.00	0.00	6,860,982	9.00	0.00	6,860,982		9.00	0.00	6,860,982	9.00	0.00	6,860,982
- 1													
OBS DEV GRA FAI AQV	JECTIVE: TO VELOPMEN ANTING LO RMERS, NEV	PROMOTE T WITHIN T ANS; TO PR W FARMERS USTS THAT	******************* AGRICULTURATE BY SOVIDE FINANCS, FOOD MANUF	AL AND AQU TIMULATIN IAL SERVICI FACTURERS,	ACULTURA G, FACILITA ES TO QUAI , AND	AL ATING, AND		OBJECTIVE: 1 DEVELOPME GRANTING L FARMERS, NI	TO PROMO NT WITHII OANS; TO EW FARMI URISTS TH	***************** PTE AGRICULTUNTHE STATE B' PROVIDE FINALERS, FOOD MANAT MEET PROG	JRAL AND AGY STIMULAT NCIAL SERV JUFACTUREI	QUACULTU ING, FACIL ICES TO QU RS, AND	IRAL ITATING, AND
4-001			52,096			52,096	D			52,096			52.096
AD	D FUNDS FO	OR COLLEC	32,090 TIVE BARGAINI	ING COSTS		32,090	Ь	ADD FUNDS I	FOR COLL	52,090 ECTIVE BARGA	INING COST	S	32,090
112	5101.551							12210102					
	GISLATURE		**********	*******	******	******		*******	******	**********	********	******	*********
100-001							D.			000.000			000 000
							В	EXECUTIVE I	REQUEST:	800,000			800,000
								ADD FUNDS I		NG INCREASE F //GA).	OR THE FIN	ANCIAL AS	SISTANCE FOR
****	******	*****	******	*****	*****	*****		******	*****	******	******	*****	*****
I E	GISLATURE	DOES NOT	CONCUR.					FROM HAWA	II WATER	INFRASTRUCTU	JRE SPECIAI	FUNDS	
LLC													

Program ID:

AGR101

FINANCIAL ASSISTANCE FOR AGRICULTURE

Structure #: 010301000000

Subject Con	mmittee:	AEN	AGRICUL	ΓURE AND	ENVIRONM	ENT						
			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
000-001	8.00		622,318	8.00		622,318 A						A
	(8.00)		(996,831)	(8.00)		(996,831) B						В
LEG	SISLATIVE	ADJUSTME	NT:									
СНА	ANGE MEA	NS OF FINA	NCING FROM SP	ECIAL FUN	IDS TO GEN	ERAL						
FUN	IDS AND R	EDUCE FUN	DS FOR FINANC	TAL ASSIST	ANCE FOR							
AGR	RICULTURI	E (AGR101/G	A).			·						
****	*****	******	*****	*****	*****	*****	******	******	******	******	*****	*****
FRO	M AGRICU	JLTURAL LO	OAN RESERVE F	UND								
DET	AIL OF LE	GISLATIVE	ADJUSTMENT:									
			K IV (#12495; -1.0									
()			LOAN ADMR(#1	9303; -1.00E	3/1.00A;							
	,168B/108,1	,	OFFICER I (#133	00. 1.00D/1	004. 62.00/	ID/62 004A)						
()			OFFICER I (#133 OFFICER I (#237	,	, ,	, ,						
()			OFFICER I (#237	,	, ,	, ,						
()			OFFICER I (#310	,	, ,	, ,						
()			OFFICER II (#23	/	, ,	, ,						
(1) P	PERM SECF	RETARY III(#	#11267; -1.00B/1.0	0A; -63,612H	3/63,612A)	·						
		FITS (-374,51	,									
COL	LECTIVE I	BARGAININ	G ADJUSTMENT	(-52,096B/52	2,096A)							

Program ID:

AGR101

FINANCIAL ASSISTANCE FOR AGRICULTURE

Structure #: 010301000000 Subject Committee:

AEN

			HB20	0 CD1							HB2	00 GM		
		2022			2023					2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
3000-001			184,100				A							A
			(334,659)			(334,659)	В							В
CHA SPE	ANGE MEA CIAL FUNI		NCING FOR OTH RAL FUNDS FOI											
****	******	*****	*****	******	******	*****		****	*****	******	******	******	******	*****

Program ID: AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE

Structure #: 010301000000

			HB200 C	D1				HB2	00 GM		
		2022		2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
FRC	OM AGRICU	ILTURAL LOAN I	RESERVE FUNI)							
DET	LVII OE I E	GISLATIVE ADJU	ICTMENIT								
		A FEE BASIS(-80.		500A)							
		UPPLIES (-400B/F		500A)							
		CLE GAS & OIL (-		500A)							
		CLE SUPPLIES &		,							
		IES (-4,000B/FY22		1 122. 1,000/1)							
		IES (-800B/FY22:									
		CRIPTIONS (-1,00		()							
		00B/FY22: 1,500A		-)							
		TELEGRAPH (-5	*	00A)							
		INDING (-100B)F	*	,							
CAI	R MILEAGE	(-100B/FY22: 100)A)								
TRA	ANSPORTA	TION, INTRASTA	TE(-7,000B/FY2	2: 7000A)							
SUE	BSISTENCE	ALLOWANCE, I	NTRASTATE(-3,	000B/FY22: 3000A)	1						
		ΓΙΟΝ, OUTOF-ST									
			,	-3,000B/FY22: 3,000	0A)						
		ENGER CARS (-1,		00A)							
		EL(-500B/FY22: 50									
		(-12,000B/FY22: 1	2000A)								
	,	FY22: 200A)									
		FY22: 200A)	OD /EX/22 11 000								
		QUIPMENT (-1 1,00		,	,						
				.000B/FY22: 1,000A	.)						
		. VEHICLES (-500) RS & MAINTENA	,	V22: 2 000A)							
		OUS CURRENT E									
		ASSESSMENT (,								
		(,	0B/FY22: 1,000A)							
		A FEE BASIS(-34	(/	, ,							
		ANCE (-4,750B/F))							
		DP (-400B/FY22: 4									
		2,000B/FY22: 2,00	,								
	,	0B/FY22: 100A)									
INT	FREST ON	LATE PAYMENT	S(_100B/EV22-1	004)							

Program ID:

AGR101

FINANCIAL ASSISTANCE FOR AGRICULTURE

Structure #: 010301000000

AGRICULTURE AND ENVIRONMENT

			HB200	CD1						HB20	00 GM			
SEQ # Perm Temp Amt Perm 3001-001 1.00 1.00 (1.00) (81,588) (1.00) LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (1) PERMANENT SPECIAL FUNDS TO GENERAL FUNDS FOR FINANCIAL AGRICULTURE (AGR101/GA). FROM AGRICULTURAL LOAN RESERVE FUND		2023				2022			2023					
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
001-001	1.00			1.00			A							Α
	(1.00)		(81,588)	(1.00)		(81,588)	В							F
LEC	SISLATIVE A	ADJUSTMEN	NT:											
AGI	RICULTURE	E (AGR101/G	A).											
	M AGRICU	LTURAL LO					**	*****	*****	*******	******	******	*********	***
DET	M AGRICU	LTURAL LO	OAN RESERVE FU ADJUSTMENT OFFICER I (#561	J ND)		*******	*****	*******	********	******		
DET (1) I	OM AGRICU CAIL OF LEG PERM BUSII	LTURAL LO	OAN RESERVE FU ADJUSTMENT	JND 5; -1.00B/1.0)	CHANGES BY MOF	******	*****	852,096	******	******	852,096	I
DET (1) I	OM AGRICU CAIL OF LEC PERM BUSII 9.00	LTURAL LO	DAN RESERVE FU ADJUSTMENT OFFICER I (#561 806,418	JND 5; -1.00B/1.0 9.00		622,318	CHANGES BY MOF	0.00	0.00		0.00	0.00		
DET (1) I	PAIL OF LEG PERM BUSII 9.00 (9.00)	ILTURAL LO GISLATIVE A NESS LOAN	DAN RESERVE FU ADJUSTMENT OFFICER I (#561 806,418 (1,360,982)	JND 5; -1.00B/1.0 9.00 (9.00)	0A: -81,588B	622,318 (1,360,982)	CHANGES BY MOF	0.00		852,096 852,096	0.00		852,096 852,096]
DET (1) I	PM AGRICU FAIL OF LEG PERM BUSII 9.00 (9.00) 0.00	ILTURAL LO GISLATIVE A NESS LOAN	DAN RESERVE FU ADJUSTMENT OFFICER I (#561 806,418 (1,360,982) (554,564)	JND 5; -1.00B/1.0 9.00 (9.00) 0.00	0A: -81,588B	622,318 (1,360,982) (738,664)	CHANGES BY MOF TOTAL CHANGES			852,096			852,096	

Program ID:

Subject Committee:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000

AEN

AGRICULTURE AND ENVIRONMENT

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	78.00		4,927,870	78.00		4,927,870	A	78.00		4,927,870	78.00		4,927,870
	46.00		8,796,810	46.00		8,796,810	В	46.00		8,796,810	46.00		8,796,810
			512,962			512,962	T			512,962			512,962
			212,095			212,095	U			212,095			212,095
			50,360			50,360	W			50,360			50,360
		2.00	528,412		2.00	528,412	P		2.00	528,412		2.00	528,412
_	124.00	2.00	15,028,509	124.00	2.00	15,028,509		124.00	2.00	15,028,509	124.00	2.00	15,028,509

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

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

4-001	270,803	270,803 A	270,803	270,803 A
	197,849	197,849 B	197,849	197,849 B
ADD FUNDS FOR	COLLECTIVE BARGAINING COSTS.		ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	
*******	*********	******	****************	******
LEGISLATURE C	ONCURS.			

Program ID: Structure #:

AGR122

PLANT PEST AND DISEASE CONTROL

010302010000

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-001			(106,836)			(106,836) A			(106,836)			(106,836)
EXE	ECUTIVE R	EQUEST:					EXECUTIVE 1	REQUEST:				
			PLANT PEST CO JARANTINE (AG		O CONTROI	L			M PLANT PEST QUARANTINE (OL
****	******	******	******	******	******	*****	********	******	******	******	******	******
LEG	SISLATURE	E CONCURS.					DETAIL OF G		•			
DET	CALL OF GO	OVERNOR'S F	DEOLIEST:						MAUI (-35,612) KONA (-35,612			
			1AUI (-35,612)						KAUAI (-35,612			
			ONA (-35,612)				,		,	,		
			AUAI (-35,612)				SEE AGR122 S	SEQ. NO. 20-	002.			
QUE	EEN BEE PI						SEE AGR122 S	SEQ. NO. 20-	002.			
QUE	EEN BEE PI	ROGRAM - K				106,836 A	SEE AGR122 S	SEQ. NO. 20-	106,836			106,836 A
QUE SEE 20-002	EEN BEE PI	ROGRAM - K EQ. NO. 20-00)2.			106,836 A	SEE AGR122 S					106,836 A
QUE SEE 20-002 EXE TRA	EEN BEE PI AGR122 SI ECUTIVE RI	ROGRAM - K EQ. NO. 20-00 EQUEST: UNDS FROM)2.		O CONTROL	ŕ	EXECUTIVE I	REQUEST: FUNDS FROI			BIO CONTR	ŕ
QUE SEE 20-002 EXE TRA (AG	EEN BEE PI AGR122 SI ECUTIVE R ADE-OFF FU R122/EC) T	ROGRAM - K EQ. NO. 20-00 EQUEST: UNDS FROM O PLANT QU	106,836 PLANT PEST CO	R122/EB).		L	EXECUTIVE I TRADE-OFF I (AGR122/EC)	REQUEST: FUNDS FROI TO PLANT (106,836 M PLANT PEST QUARANTINE ((AGR122/EB).		ŕ
QUE SEE 20-002 EXE TRA (AG	EEN BEE PI AGR122 SI ECUTIVE RI ADE-OFF FU R122/EC) T	ROGRAM - K EQ. NO. 20-00 EQUEST: UNDS FROM O PLANT QU	106,836 PLANT PEST CO JARANTINE (AG	R122/EB).		L	EXECUTIVE I TRADE-OFF F (AGR122/EC) ************************* DETAIL OF G	REQUEST: FUNDS FRO! TO PLANT (************************************	106,836 M PLANT PEST QUARANTINE (************************************	AGR122/EB).	******	OL *******
QUE SEE 20-002 EXE TRA (AG	EEN BEE PI AGR122 SE ECUTIVE RI ADE-OFF FU R122/EC) T	EQUEST: UNDS FROM TO PLANT QUEST: ECONCURS.	106,836 PLANT PEST CO JARANTINE (AG	R122/EB).		L	EXECUTIVE I TRADE-OFF F (AGR122/EC) ************************* DETAIL OF G PERSONAL S	REQUEST: FUNDS FRO! TO PLANT (************************************	106,836 M PLANT PEST QUARANTINE (AGR122/EB).	******	OL *******
QUE SEE 20-002 EXE TRA (AG ***** LEG	EEN BEE PRESENTE AGRIZZ SE	EQUEST: UNDS FROM TO PLANT QUESTS E CONCURS.	106,836 PLANT PEST COUTER (AG	R122/EB).	******	******	EXECUTIVE I TRADE-OFF F (AGR122/EC) ************************* DETAIL OF G	REQUEST: FUNDS FRO! TO PLANT (************************************	106,836 M PLANT PEST QUARANTINE (************************************	AGR122/EB).	******	OL *******
QUE SEE 20-002 EXE TRA (AG ***** LEG	EEN BEE PI AGR122 SE ECUTIVE R ADE-OFF FU R122/EC) T ************************************	EQUEST: UNDS FROM TO PLANT QUESTS E CONCURS.	106,836 PLANT PEST CO JARANTINE (AG	R122/EB).	******	******	EXECUTIVE I TRADE-OFF F (AGR122/EC) ************************* DETAIL OF G PERSONAL S	REQUEST: FUNDS FRO! TO PLANT (***************** OVERNOR'S ERVICES FO	106,836 M PLANT PEST PUARANTINE (************************************	AGR122/EB).	******	OL *******

Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000

ACDICUITUDE AND ENVIDONMENT

Subject Co	ommittee:	AEN	AGRICUL	TUKE AND	ENVIRONMI	ZIN I								
			HB20	0 CD1					HB2	00 GM				
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
30-001			(55,092)			(55,092) A			(55,092)			(55,092) A		
EX	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:						
(AC RES FOI (AC PES ***** LEC DE PEI SEI SEI SEI SEI SEI SEI SEI	GR122/EC), A SOURCE MA R AGRICUL GR132/DC), A STICIDES (A ************************************	ANIMAL DISE ANAGEMENT TURE (AGR 19 AGRICULTUE AGR 846/EE). ***********************************	(1) PERM ENTO 1. 1. 1. 1. 2.	(AGR132/D AND GENER IAL DISEAS MANAGEN	C), AGRICUL AL ADMINIS SE CONTROL MENT(AGR14	TURAL STRATION 41/ HA) AND	(AGR122/EC), RESOURCE M FOR AGRICU (AGR132/DC) PESTICIDES ************************************	, ANIMAL DI MANAGEMEI JLTURE (AGR I, AGRICULT' (AGR846/EE) ***********************************	FUNDS FROM PLANT PEST CONTROL-BIO CONTRIMAL DISEASE CONTROL (AGR132/DC), AGRICUL (AGR192/AA) TO ANIMAL DISEASE CONTROL (BRICULTURAL RESOURCE MANAGEMENT (AGR14 R846/EE). **********************************					
60-001	(3.00)			(3.00)		A	(3.00)			(3.00)		A		
EX	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:						
			POSITIONS FOR RANCH (AGR12		Γ PEST AND	DISEASE			T POSITIONS I BRANCH (AG		NT PEST AN	ID DISEASE		
***	******	******	*******	******	******	*****	*******	******	*****	******	*****	******		
LEG	GISLATURE	E CONCURS.					DETAIL OF C			OTOD I (UOCOS				
(2)	PERM PLAI		EQUEST: FINE INSPECTO FINE INSPECTO						NTINE INSPEC					

Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000

			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001	(7.00)			(7.00)		A	(7.00)			(7.00)		A
EXE	CUTIVE RE	EQUEST:					EXECUTIVE I	REQUEST:				
		RMANENT F (AGR122/EC)	OSITIONS FO	R PLANT PES	Γ CONTROL	BRANCH-	REDUCE (7) P BIOCONTROI			FOR PLANT PI	EST CONTRO	OL BRANCH -
****	*****	*****	******	******	******	*****	*******	******	******	******	******	******
DET (1) P (1) P (1) P	CAIL OF GO PERM ENTO PERM PEST PERM PLAN	T PATHOLO	V (#2862) ECHNICIAN II GIST(#118850)	` /			DETAIL OF G (1) PERM ENT (1) PERM PES (1) PERM PLA (1) PERM ENT	TOMOLOGIST T CONTROL ANT PATHOL TOMOLOGIST TOMOLOGIST	Γ V (#2862) TECHNICIAN OGIST(#11885 Γ IV (#118851) Γ V (#121237)	50)		
(1) P (1) P	PERM ENTO PERM ENTO	OMOLOGIST OMOLOGIST OMOLOGIST OMOLOGIST	V (#121237) III (#121584)			(93,164) A	(1) PERM ENT (1) PERM ENT					(118,164)
	CUTIVE DI	COLUEGE	(23,104)			(55,104) A	EVECTIONE	DEOLIEGE	(110,104)			(110,104)
EXE	CUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
RED	UCE FUND	S FOR PLAN	IT PEST AND I	DISEASE CON	TROL(AGR1	22/EC).	REDUCE FUN	IDS FOR PLA	NT PEST ANI	D DISEASE CO	ONTROL(AG	R122/EC).
****	*****	*****	******	*****	******	*****	*******	******	******	******	******	******
LEG	ISLATURE	DOES NOT C	CONCUR.				DETAIL OF G					
QUE Que	EEN BEE PR EEN BEE PR EEN BEE PR	S FOLLOWS: ROGRAM (25, ROGRAM MA ROGRAM KO	UI (-39,388)				QUEEN BEE F QUEEN BEE F QUEEN BEE F	PROGRAM K	ONA (-39,388)			

Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000 Subject Committee:

AEN

			НВ2	00 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
70-001						A	(15.00)		(745,556)	(15.00)		(745,556) A
						В	15.00			15.00		В
								ANS OF FIN				I AND FUNDS AND DISEASE
***	******	*****	******	*****	******	*****	*******	******	******	******	******	*****

Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000 Subject Committee:

AEN

		HB2	00 CD1					HB2	00 GM		
	2022			2023			2022			2023	
EQ# Pern	n Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	RE DOES NOT C	-	70.111	тетр	Time	FROM PEST II DETAIL OF G- (1) PERM PLA -21,768A/21,76- (1) PERM PLA (1) PERM PLA -36,264A/36,26- (1) PERM PLA (1) PERM PLA (1) PERM PLA -36,264A/36,26- (1) PERM PLA	NSPECTION, OVERNOR'S NT QUARAN NT QUARAN 4B) NT QUARAN NT QUARAN NT QUARAN NT QUARAN NT QUARAN 4B) NT QUARAN	QUARANTIN REQUEST: NTINE INSPECTINE	NE, AND ERA CTOR I (#2856 CTORIV (#868 CTOR III (#1042 CTOR I (#1072 CTOR III (#108	DICATION SPI 5;5A/.5B; 65;5A/.5B) 460;5A/.5B; 19;5A/.5B) 818;5A/.5B;	
						-27,546A/27,54 (1) PERM PLA -27,279A/27,27 (1) PERM PLA -23,550A/23,55 (1) PERM PLA -23,550A/23,55 (1) PERM PLA -26,478A/26,47 (1) PERM PLA -25,458A/25,45 (1) PERM PLA -36,264A/36,26 (1) PERM PLA -25,458A/25,45	NT QUARAN 9B) NT QUARAN 0B) NT QUARAN 0B) NT QUARAN 8B) NT QUARAN 8B) NT QUARAN 4B) NT QUARAN	NTINE INSPEC NTINE INSPEC NTINE INSPEC NTINE INSPEC	CTOR II (#123 CTOR II (#218 CTOR III (#262 CTOR III (#232 CTOR III (#366	28;5A/.5B; 29;5A/.5B; 226;5A/.5B; 227;5A/.5B; 651;5A/.5B;	
						(1) PERM PLA -23,550A/23,55 (1) PERM OFF (1) PERM PLA -36,264A/36,26 (1) PERM PLA -33,432A/33,43 (1) PERM PLA -28,476A/28,47 (1) PERM PLA -29,044A/29,04 (1) PERM PLA -23,550A/23,55 (1) PERM PLA -24,474A/24,47 (1) PERM PLA	NT QUARAN 0B) ICE ASSISTA NT QUARAN 4B) NT QUARAN 2B) NT QUARAN 6B) NT QUARAN 4B) NT QUARAN 0B) NT QUARAN 0B) NT QUARAN	ANT III (#3997 NTINE INSPEC NTINE INSPEC NTINE INSPEC NTINE INSPEC NTINE INSPEC	9;5A/.5B; -15 CTOR III (#44: CTOR III (#118 CTOR III (#118 CTOR III (#118 CTOR I (#1207	5,120A/15,120B 534;5A/.5B; 8145;5A/.5B; 8159;5A/.5B; 8161;5A/.5B; 940;5A/.5B;)

Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000 Subject Committee:

AEN

			HB20	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm -29,808A/29,80 (1) PERM PLA -29,808A/29,80 (1) PERM PLA -25,458A/25,45	NT QUARAN 8B) NT QUARAN				Amt
								(1) PERM PLA -23,550A/23,55 (1) PERM PLA -25,458A/25,45 (1) PERM PLA -24,474A/24,47 (1) PERM PLA -28,569A/28,56 (1) PERM PLA (1) PERM PLA -34,642A/34,64 VARROA MIT FRINGE BENE	0B) NT QUARAN 8B) NT QUARAN 4B) NT QUARAN 9B) NT QUARAN NT QUARAN NT QUARAN 2B) E CONTROL	NTINE INSPEC NTINE INSPEC NTINE INSPEC NTINE INSPEC NTINE INSPEC (-1,215,588B)	CTOR III (#120 CTOR III (#120 CTOR III (#120 CTOR III (#120	0746;5A/.5B; 0874;5A/.5B; 0875;5A/.5B; 0876;5A/.5B)	
3001-001			418,000 (418,000)			(418,000) A	1						A B
LEGI	ISLATIVE A	ADJUSTMEN	NT:										
FUNI ***** FROI FUNI DETA	DS FOR PL *********** M AGRICU D. AIL OF LEGICULTURA	ANT PEST A ************ LTURAL DE GISLATIVE A	NCING FROM SAND DISEASE CONTROL OF CONTROL O	ONTROL(AC	GR122/EF). ******** ECURITY SF	**************************************		********	******	******	******	******	******

Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000

Subject Con	mmittee:	AEN	AGRICUL	TURE AND	ENVIRONM	ENT	,					
			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3002-001	(2.00)		(181,643)	(2.00)		(181,643) A						A
	2.00		274,281	2.00		274,281 B						В
CHA GEN ADM ***** FRO DET (1) P -136.	NGE MEA ERAL FUN INISTRAT ************* M PEST IN AIL OF LE	IDS TO SPECTION (AGR12 ***********************************	NCING FOR (2) P CIAL FUNDS FOR	R PLANT IN ************************************	DUSTRY ****************** CATION FU	************ ND	********	******	******	******	******	******

Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000 Subject Committee:

AEN

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
3003-001	(45.00)		(2,815,442)	(45.00)		(2,815,442) A							A
	45.00		4,251,317	45.00		4,251,317 B							В
CHA GEN		NS OF FINA	NT: NCING FOR (45) CIAL FUNDS FOI										
****	*****	*****	******	*****	*****	*****	****	*****	******	*****	******	******	******

Program ID: AGR122 PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000

		HB2	00 CD1					HB2	00 GM		
	2022			2023			2022			2023	
Q# Per	m Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
FROM PES	T INSPECTION,	QUARANTINE,	AND ERADIO	CATION FUNI)						
D											
	F LEGISLATIVE A		0.1./1.000 (0.7	500 t /60 500D)							
	ENTOMOLOGIST				0D)						
` /	OFFICE ASSISTA	,			DB)						
` '	PLANT QUARAN	TINE INSPECT	JR I (#2856; -1	.00A/1.00B;							
-43,536A/43		TNIE DIGDECT	OD I (#120720	1 00 A /1 00D							
` /	PLANT QUARAN	TINE INSPECT	JR 1 (#120/39;	-1.00A/1.00B;							
-48,948A/48	· /	TIME IMCDECT	OD 1 (#120740.	1 00 A /1 00D							
` '	PLANT QUARAN'	TINE INSPECT	JR I (#120740;	-1.00A/1.00B;							
-47,100A/47	7,100B) PLANT QUARAN'	TIME INCDECT	OD 1 (#120744	1 00 A /1 00D							
-47,100A/47	•	TINE INSPECT	JK I (#120744,	-1.00A/1.00B,							
	PLANT QUARAN'	TIME INSDECT	OD II (#12328)	1.00A/1.00B							
-47,100A/47	•	TINE INSLECT	JK II (#12326,	-1.00A/1.00D,							
,	PLANT QUARAN'	TINE INSPECT	OR II (#21829:	-1 004/1 00B							
-47,100A/47	•	THIL HIST LCT	ok ii (#2102),	-1.00 <i>t</i> 1.00 D ,							
	PLANT QUARAN	TINE INSPECTO	OR II (#38798:	-1.00A/1.00B:							
-47,100A/47	•	111.12 11.131 201	,	1.00121.002,							
	PLANT QUARAN'	TINE INSPECT	OR III (#10460	; -1.00A/1.00B	;						
-72,528A/72	•			,	,						
	, LANT QUARAN	TINE INSPECT	OR III (#10818	; -1.00A/1.00B	;						
-72,528A/72	•		`								
(1) PERM F	LANT QUARAN	TINE INSPECT	OR III (#12115	; -1.00A/1.00B	;						
-55,092A/55	5,092B)										
(1) PERM F	PLANT QUARAN'	TINE INSPECT	OR III (#12327	; -1.00A/1.00B	;						
-54,558A/54											
` '	LANT QUARAN	TINE INSPECT	OR III (#26226	; -1.00A/1.00B	;						
-52,956A/52	· /										
` '	PLANT QUARAN	TINE INSPECT	OR III (#26227	; -1.00A/1.00B	;						
-50,916A/50		EDIE DIGDEGE	OD 111 (#2.6651	1.004/1.000							
` '	PLANT QUARAN	TINE INSPECT	JR III (#36651)	; -1.00A/1.00B							
-72,528A/72	2,328B) PLANT QUARAN'	TIME INCRECT	OD III (#26652	. 1 00 A /1 00D							
-50,916A/5(•	TINE INSPECT	JK III (#30033	, -1.00A/1.00B	,						
	PLANT QUARAN'	TIME INSPECT	OR III (#44534	· -1 00A/1 00B							
-72,528A/72	•	TINE INST LCT	JK III (# -1 33 - 1	, -1.00A 1.00D	,						
,	PLANT QUARAN	TINE INSPECTO	OR III (#11815	9: -1.00A/1.00I	3:						
-56,952A/56	•	111 (2 11 (31 20 1	011 111 (// 11010	, 11001211002	,						
	PLANT QUARAN'	TINE INSPECT	OR III (#11816	1; -1.00A/1.00H	3;						
-58,088A/58	•		,	,							
	PLANT QUARAN'	TINE INSPECT	OR III (#12074	1; -1.00A/1.00I	3;						
	-										

Program ID: AGR122

Subject Committee:

PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000

AEN

			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
(1)	PERM PLAN	T QUARANT	INE INSPECTO	OR III (#12074	2; -1.00A/1.00	В;						
-59	0,616A/59,616	(B)		`								
(1)	PERM PLAN	NT QUARANT	INE INSPECTO	OR III (#12074	3; -1.00A/1.00	В;						
-50),916A/50,916	B)										
(1)	PERM PLAN	NT QUARANT	INE INSPECTO	OR III (#12074	6; -1.00A/1.00	В;						
-50),916A/50,916	B)										
(1)	PERM PLAN	NT QUARANT	INE INSPECTO	OR III (#12087	4; -1.00A/1.00	В;						
-48	3,948A/48,948	B)										
(1)	PERM PLAN	IT QUARANT	INE INSPECTO	OR III (#12087	5; -1.00A/1.00	В;						
-57	7,138A/57,138	B)										
(1)	PERM PLAN	NT QUARANT	INE INSPECTO	OR III (#12087	7; -1.00A/1.00	В;						
-69	,284A/69,284	·B)										
(1)	PERM PLAN	NT QUARANT	INE INSPECTO	OR III (#11814	5; -1.00A/1.00	В;						
-66	5,864A/66,864	·B)										
. ,		•	INE INSPECTO	OR IV (#2848;	-1.00A/1.00B;							
	,324A/57,324	*										
			INE INSPECTO	OR IV (#36652	; -1.00A/1.00E	3;						
	3,420A/78,420	,										
			INE INSPECTO	OR IV (#44480	; -1.00A/1.00E	3;						
	5,402A/66,402	,										
. ,		•	INE INSPECTO	OR V (#2846; -	1.00A/1.00B;							
	0,476A/79,476	*										
			INE INSPECTO	OR V (#2851; -	1.00A/1.00B;							
	3,248A/88,248	· ·										
			INE INSPECTO	OR V (#2855; -	1.00A/1.00B;							
	,862A/81,862I	/	n in n iann an	D 77/11/07/0	4 00 1 14 000							
			INE INSPECTO	OR V (#12569;	-1.00A/1.00B	;						
	,124A/87,124	,	n ie niene em		4 00 4 44 000							
` /		-	INE INSPECTO	OR V (#29075;	-1.00A/1.00B;							
	0,616A/59,616		DIE DIGDEGE	SD 11/11/01/54	1 00 1 /1 000							
. ,			INE INSPECTO	OR V (#43154;	-1.00A/1.00B	,						
	,862A/81,862I		DIE DIEDECT	DD 3777442157	1.004/1.000							
			INE INSPECTO	OK V (#43136;	-1.00A/1.00B							
	1,876A/84,876 DEDM DLAN	/	INE INSPECTO	D V (#42157)	1.00A/1.00D	,						
` /	7,616A/59,616	-	INE INSPECTO	JK V (#43137,	-1.00A/1.00B	,						
	<i>'</i>	,	INE INSPECTO	DD W (#11916)	1. 1.00 A /1.00E).						
` '	7,044A/67,044	•	INE INSPECTO	OK V (#116102	+, -1.00A/1.00E	ο,						
			INE INSPECTO	OR V (#119164	5: -1 00 A /1 00E	₂ .						
` /	5,432A/75,432	•	THE HAST ECT	Σις ν (π11010C	5, -1.00A/1.00I	,						
			INE INSPECTO	OR V (#118167	7· _1 00 \(\alpha /1 00 \)	₂ .						
	1,476A/64,476		THE HAST ECT	ν (π11010 <i>)</i>	, -1.00A/1.00I	,						
	/	,	INE INSPECTO	OR VI (#43153	· -1 00A/1 00B	_i .						
(1)	LIMITEAN	201111111	1.12 11101 12010) I T T (II T J I J J	, 1.001 v 1.00L	,						

Program ID: AGR122 PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000

		HB20	0 CD1					HB2	00 GM		
	2022			2023			2022			2023	
SEQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
(1) PERM SE	ANT QUARAN	ITINE MANAGER 44675; -1.00A/1.00I 875B)			A/0B)						
004-001 (11.50))	(644,692)	(11.50)		(644,692) A						
11.50		973,485	11.50		973,485 B						
LEGISLATIV	E ADJUSTME	NT:									
CONTROL (A	GR122/EC).	CIAL FUNDS FOF	******	*****	*****	*******	******	*****	******	******	********
(1) PERM AG -54,084A/54,0 (1) PERM EN (1) PERM PE: -41,364A/41,36 (1) PERM PE: -34,020A/34,0 (1) PERM PE: -34,020A/34,0 (1) PERM PE: -34,020A/34,0 (1) PERM PE: -36,732A/36,7	RICULTURAL 84B) TOMOLOGIST TOMOLOGIST TOMOLOGIST TOMOLOGIST TOMOLOGIST TOMOLOGIST TOMOLOGIST ST CONTROL 64B) ST CONTROL 20B) ST CONTROL 20B) ST CONTROL 32B) ST CONTROL	ADJUSTMENT PEST CONTROL I IV (#2854; -1.00A I IV (#2888; -1.00A I IV (#12462; -1.00A I IV (#8291; -1.00A I VI (#5975; -1.00A I TECHNICIAN III TECHNICIAN III TECHNICIAN III TECHNICIAN III TECHNICIAN III	A/1.00B; -67,044 A/1.00B; -64,476 0A/1.00B; -59,61 0A/1.00B; -62,004/ A/1.00B; -62,004/ A/1.00B; -81,588 (#24781; -1.00A (#40350; -1.00A (#118897; -1.00	4A/67,044F 6A/64,476F 16A/59,616 12A/73,012 A/62,004B 8A/81,588B A/1.00B; A/1.00B; 0A/1.00B;	B) B)						

Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
005-001	(9.50)		(382,860)	(9.50)		(382,860) A							A
	9.50		578,119	9.50		578,119 B							В
LEG	GISLATIVE	ADJUSTME	NT:										
CH	NGE MEA	NS OF FINA	NCING FOR (10)	DEDMANEN	IOITIZOU TI	JS FROM							
			CIAL FUNDS FOR										
CHE	EMICAL/MI	ECHANICAL	(AGR122/ED).										
****	******	*****	*****	*****	******	*****	**	******	******	******	******	******	*****
FRC	FROM PEST INSPECTION, QUARANTINE, AND ERADICATION FUND												
TRO	WII LSI IIV	isi ECTION,	QUARAITINE, F	AND EKADI	CATIONTO	NLX							
DET	TAIL OF LE	GISLATIVE	ADJUSTMENT										
(1) F	PERM AGR	ICULTURAL	PEST CONTROL	L MGR(#284	2; -0.50A/0.50)B;							
/	084A/54,084	,											
			SPECIALIST IV	(#11998; -1.0	0A/1.00B;								
	324A/57,324												
. ,			SPECIALIST IV	(#44095; -1.0	0A/1.00B;								
,	732A/69,732	,	CDECIALICTIV	(#122275 1	00 A /1 00D								
` '	² ERM NOX 092A/55,092		SPECIALIST IV	(#1222/5; -1.	00A/1.00B;								
,	,	,	SPECIALIST IV	(#24822: _1 0	0A/1 00B+-0	Λ/0R)							
			SPECIALIST VI										
` /			NT III(#122061; -			,							
			TECHNICIAN III			,2 10D)							
. ,	348A/48,348		120111 (1011 11 (111	(121313, 1	.001211002,								
,	,	,	TECHNICIAN III	(#121920; -1	.00A/1.00B;								
	020A/34,020			,	,								
(1) F	PERM PEST	CONTROL	TECHNICIAN III	(#121971; -1	00A/1.00B;								
-34,0	020A/34,020)B)											
FRII	NGE BENE	FITS (195,259	9B)										
A	(78.00)		(3,484,090)	(78.00)		(3,902,090) CHANGES	BY MOF	(25.00)		(648,009)	(25.00)		(648,009) A

A B	(78.00) 68.00		(3,484,090) 5,857,051	(78.00) 68.00		(3,902,090) 5,857,051	CHANGES BY MOF	(25.00) 15.00		(648,009) 197,849	(25.00) 15.00		(648,009) 197,849	
	(10.00)	0.00	2,372,961	(10.00)	0.00	1,954,961	TOTAL CHANGES	(10.00)	0.00	(450,160)	(10.00)	0.00	(450,160)	
A			1,443,780			1,025,780	BUD. TOTALS	53.00		4,279,861	53.00		4,279,861	A
В	114.00		14,653,861	114.00		14,653,861		61.00		8,994,659	61.00		8,994,659	В
T			512,962			512,962				512,962			512,962	T
U			212,095			212,095				212,095			212,095	U
W			50,360			50,360				50,360			50,360	W
P		2.00	528,412		2.00	528,412			2.00	528,412		2.00	528,412	P

Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000 Subject Committee:

AEN

			HB2	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							_						
-	114.00	2.00	17,401,470	114.00	2.00	16,983,470 TOTAL I	BUDGET	114.00	2.00	14,578,349	114.00	2.00	14,578,349

Program ID:

AGR131

RABIES QUARANTINE

Structure #: 010302020100 Subject Committee:

AEN

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	34.32	1.00	3,945,522	34.32	1.00	3,945,522	В	34.32	1.00	3,945,522	34.32	1.00	3,945,522 H
	34.32	1.00	3,945,522	34.32	1.00	3,945,522	_	34.32	1.00	3,945,522	34.32	1.00	3,945,522
- 1							_	-					
OBJ INTI ANI	**************************************							OBJECTIVE: ' INTRODUCTI AND DOGS T	TO PROTEC ION OF RAI HROUGH I	**************************************	LTH BY PRE IAL DISEASE ATION, QUAI	VENTING T S IN IMPOR RANTINE, A	THE RTED CATS AND
4-001													
			95,853			95,853	В			95,853			95,853 I
ADE	FUNDS FO	OR COLLEC	TIVE BARGAINI	NG COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
		************ CONCURS.	********	******	*****	*****		******	******	*******	*********	******	*******

Program ID:

AGR131

RABIES QUARANTINE

Structure #: 010302020100 Subject Committee:

AEN

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3000-001												
	(2.00)	(1.00)	(460,308)	(2.00)	(1.00)	(460,308) B						E
LEC	GISLATIVE .	ADJUSTMEN	NT:									
DEI	NUCE (2) DE	DMANIENT	DOCITIONS (4)	TEMBOD A DA	/ DOCITIONS	CAND						
	()		POSITIONS, (4) T CANTINE (AGR1)		POSITION	SAND						
****	******	*****	******	******	******	*****	*******	******	******	******	******	*******
FRO	OM ANIMAI	L QUARANT	INE SPECIAL FU	JND.								
DE	FAIL OF LEA	CICL ATIVE	ADJUSTMENT									
			R(1) PERM VETE	RINARY PR	GM MGR 1/1	OVM)						
	6453; 100,632		C(1)1 EIGN VETE	71C11 12 HCT 11C	GW WGK 1(I	J (1/1)						
,	, ,	,	R(1) PERM QUAI	RANTINE AN	NIMAL CARI	ETKR III						
(#52	237; 55,608)											
()			NIMAL CARETK	,	, ,	/						
` /	•		NIMAL CARETK	,		/						
			R(1) PERM GENE			, ,						
			R(1) PERM OFFIC R(1) PERM VETE			, , ,						
	9419; 78,420)		(I) PERM VEIE	KINAKI WII	EDICAL OFF	ICER I						
,	, , ,		NIMAL CARETK	R I(#110132	0.25B: 12.02	4)						
			NIMAL CARETK									
` '	-		NIMAL CARETK			*						
(-)				/	0.25B; 12,02	,						

							CHANGES BY MOF							
В	(2.00)	(1.00)	(364,455)	(2.00)	(1.00)	(364,455)	_			95,853			95,853	В
	(2.00)	(1.00)	(364,455)	(2.00)	(1.00)	(364,455)	TOTAL CHANGES	0.00	0.00	95,853	0.00	0.00	95,853	
							BUD. TOTALS							
В	32.32		3,581,067	32.32		3,581,067		34.32	1.00	4,041,375	34.32	1.00	4,041,375	В
•	32.32		3,581,067	32.32		3,581,067	TOTAL BUDGET -	34.32	1.00	4,041,375	34.32	1.00	4,041,375	

Program ID: Structure #:

AGR132

ANIMAL DISEASE CONTROL

010302020200

2023 Temp Amt 1,407,097 A 145,074 I 3.00 438,438 I
1,407,097 A 145,074 I
145,074 I
3.00 438,438
3.00 1,990,609

OULTRY INDUSTRIES
SSIST WITH THE
STOCK AND POULTRY
D ERADICATION OF
77,198 A

81,250 A
ΓΙΟΝ FOR
NTROL(AGR132/DC).
,

N

Program ID: Structure #:

AGR132

ANIMAL DISEASE CONTROL

010302020200

			HR2	00 CD1					HB2	00 GM		
		2022	1102	00 CD1	2023			2022	1102	00 3111	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
31-001			75,432			75,432 A			75,432			75,432 A
EXI	ECUTIVE R	EQUEST:					EXECUTIVE 1	REQUEST:				
(AC RES FOI (AC	GR 122/EC), A SOURCE MA R AGRICUL GR 132/DC), A	ANIMAL DISI ANAGEMENT TURE (AGR19	M PLANT PEST EASE CONTRO F (AGR141/HA) 92/AA) TO ANII RAL RESOURC	L(AGR132/D AND GENER MAL DISEAS	C), AGRICUI AL ADMINIS E CONTROL	LTURAL STRATION	TRANSFER-II (AGR122/EC), RESOURCE N FOR AGRICU (AGR132/DC), PESTICIDES (, ANIMAL DIS MANAGEMEN LTURE(AGR , AGRICULTU	SEASE CONTI NT (AGR141/H. 192/AA) TO A JRAL RESOUI	ROL(AGR132 A) AND GENI NIMAL DISE	/DC), AGRICU ERAL ADMIN ASE CONTRO	JLTURAL JISTRATION
***	*****	******	******	*****	******	*****	*******	******	******	******	******	*****
LEG	GISLATURE	E CONCURS.					DETAIL OF G PERSONAL S		•	ETERINARY I	MEDICAL OF	FICER II
		OVERNOR'S R RVICES FOR	REQUEST: (1) PERM VETI	ERINARY MI	EDICAL OFF	ICER II	(#2829; 75,432		,			
SEI SEI SEI SEI SEI	E AGR141 SI E AGR192 SI E AGR192 SI E AGR141 SI E AGR132 SI	EQ. NO. 30-00 EQ. NO. 31-00 EQ. NO. 31-00 EQ. NO. 32-00 EQ. NO. 31-002 EQ. NO. 32-00 EQ. NO. 30-00	1. 1. 1. 2. 1.				SEE AGR122 SEE AGR141 SEE AGR192 SEE AGR192 SEE AGR141 SEE AGR141 SEE AGR846 SEE AGR856 SEE AGR856 SEE AGR856	SEQ. NO. 31-0 SEQ. NO. 31-0 SEQ. NO. 32-0 SEQ. NO. 31-0 SEQ. NO. 32-0	01. 01. 001. 02. 001.			

Program ID: Structure #:

AGR132

ANIMAL DISEASE CONTROL

010302020200

			HB20	0 CD1					HB20	00 GM		
		2022			2023		_	2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
32-001			(36,876)			(36,876) A			(36,876)			(36,876)
EXEC	CUTIVE RI	EQUEST:					EXECUTIVE :	REQUEST:				
(AGR RESO FOR A (AGR PEST)	1122/EC), A DURCE MA AGRICUL' 1132/DC), A TICIDES (A	ANIMAL DISE ANAGEMENT TURE (AGR19 AGRICULTUE GR846/EE).	OM PLANT PES EASE CONTROL (AGR141/HA) A 02/AA) TO ANIM RAL RESOURCE	(AGR132/DO AND GENER IAL DISEAS MANAGEN	C), AGRICUL AL ADMINIS E CONTROL IENT(AGR14	TURAL STRATION HI/ HA) AND	(AGR122/EC), RESOURCE N FOR AGRICU (AGR132/DC), PESTICIDES (************************************	ANIMAL DI: IANAGEMEN LTURE (AGR , AGRICULTV AGR846/EE). ***********************************	**************************************	ROL (AGR132/A) AND GENI NIMAL DISEA RCE MANAGI	DC), AGRICUERAL ADMINASE CONTROEMENT(AGR	ULTURAL NISTRATION DL 141/ HA) AND
PERSI-36,87 SEE A SEE A SEE A SEE A SEE A SEE A	SONAL SEI 76) AGR122 SE AGR141 SE AGR192 SE AGR192 SE AGR141 SE AGR132 SE	VERNOR'S R RVICES FOR GQ. NO. 30-00 GQ. NO. 31-001 GQ. NO. 32-00 GQ. NO. 31-002 GQ. NO. 31-002 GQ. NO. 30-00	(1) PERM LIVES 1. 1. 1. 1. 1. 2. 1.	STOCK INSP	PECTOR II (#9	90005A;	PERSONAL S -36,876) SEE AGR122 S SEE AGR141 S SEE AGR192 S SEE AGR141 S SEE AGR141 S SEE AGR141 S SEE AGR141 S	SEQ. NO. 30-0 SEQ. NO. 31-0 SEQ. NO. 31-0 SEQ. NO. 32-0 SEQ. NO. 31-0 SEQ. NO. 31-0	001. 001. 001. 002. 001.	VESTOCK IN	SPECTOR II	#90005A;
60-001	(2.00)			(2.00)		A	(2.00)			(2.00)		1
EXEC	CUTIVE RI	EQUEST:					EXECUTIVE :	REQUEST:				
	UCE (2) PE NCH (AGR		OSITIONS FRO	M ANIMAL	DISEASE CO	NTROL	REDUCE (2) I BRANCH (AC		POSITIONS F	ROM ANIMA	L DISEASE (CONTROL
			*******	******	*****	*****			******	*****	******	·**********
		CONCURS. VERNOR'S R	EOUEST:					ESTOCK INS	REQUEST: SPECTOR II (# SPECTOR II (#9			
(1) PE	ERM LIVE	STOCK INSP	ECTOR II (#563: ECTOR II (#9000	/					(4.5	,		

Program ID: AGR132

ANIMAL DISEASE CONTROL

Structure #: 010302020200 Subject Committee:

AEN

														—
			HB20	0 CD1						HB20	00 GM			
SEQ#	Down	2022 Tomp	A t	Down	2023 Tomp	A t		Daum	2022 Tomp	A t	Down	2023 Tomp	A ¢	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	_
00-001	(2.00)		(64,848)	(2.00)		(64,848)	В							
LEG	SISLATIVE A	ADJUSTME	NT:											
	OUCE (2) PEI NTROL (AGF		POSITIONS AND	FUNDS FO	R LIVESTO	CK DISEASE								
***	******	*****	******	*****	*****	*****	*	*****	******	*****	******	*****	******	**
FRC	M ANIMAL	INDUSTRY	SPECIAL FUND	!										
(1) F	PERM LIVES	STOCK INSI	ADJUSTMENT PECTOR II (#1403 PECTOR II (#1403											
00-002	(4.00)		(22.42.1)	(4.00)	0.00	(22.42.1)								
	(1.00)		(32,424)	(1.00)	0.00	(32,424)	В							
LEG	SISLATIVE A	ADJUSTME	NT:											
	OUCE (1) PEI SORATORY(POSITION AND F O).	FUNDS FOR	VETERINA	RY								
***	******	******	******	*****	*****	******	*	*****	******	******	******	******	******	**
FRC	M ANIMAL	INDUSTRY	SPECIAL FUND	!										
DET	CAIL OF LEC	TICL ATIME	A D II ICTMENIT											
			ADJUSTMENT PECTOR II (#1403	0A; -1.00B; -	32,424)									
							<u>'</u>							
A	(2.00)		197,004	(2.00)		,	CHANGES BY MOF	(2.00)		197,004	(2.00)		197,004	ŀ
В	(3.00)		(97,272)	(3.00)	0.00	(97,272)	_							
_	(5.00)	0.00	99,732	(5.00)	0.00	99,732	TOTAL CHANGES	(2.00)	0.00	197,004	(2.00)	0.00	197,004	Į.
A	20.68		1,604,101	20.68		1,604,101	BUD. TOTALS	20.68		1,604,101	20.68		1,604,101	ĺ
В			47,802			47,802		3.00		145,074	3.00		145,074	
P		3.00	438,438		3.00	438,438			3.00	438,438		3.00	438,438	,
1														

Program ID:

AGR141

SEE AGR161 SEQ. NO. 30-001.

AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000

			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	6.00		339,916	6.00		339,916	A	6.00		339,916	6.00		339,916
	23.50		2,792,881	23.50		2,792,881	В	23.50		2,792,881	23.50		2,792,881
	7.50		1,284,743	7.50		1,284,743	W	7.50		1,284,743	7.50		1,284,743
	37.00	0.00	4,417,540	37.00	0.00	4,417,540		37.00	0.00	4,417,540	37.00	0.00	4,417,540
- 1													
****	******	*****	*****	*****	*****	******		******	******	*****	*****	******	*****
			DEVELOPMENT							IN DEVELOPMI			
			NG IRRIGATION							DING IRRIGATION			
			ANAGE PRODUC							MANAGE PROD			
	UGHTER, A ILITIES.	IND AGRIC	ULTURAL RESEA	ARCH AND I	PROCESSIN	G		FACILITIES.	, AND AGR	ICULTURAL RE	SEARCH AN.	D PROCESS	SING
FAC	iliiles.							racilities.					
4-001			30,300			30,300				30,300			30,300
			104,157			104,157				104,157			104,157
			8,382			8,382	W			8,382			8,382
ADD	FUNDS FO	OR COLLEC	TIVE BARGAINI	NG COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
****	*****	*****	******	*****	*****	******		*******	*****	*****	******	******	******
LEG	ISLATURE	CONCURS.											
30-001			34,692			34,692	A			34,692			34,692
EXE	CUTIVE RI	EQUEST:						EXECUTIVE 1	REQUEST:				
TRA	NSFER-IN I	FUNDS FRO	M AGRIBUSINE	SS DEVELO	PMENT ANI	D		TRANSFER-II	N FUNDS F	ROM AGRIBUSI	NESS DEVEI	LOPMENT A	AND
RESI	EARCH (AC	GR161/KA) T	O AGRICULTUR	AL RESOUR	CE MANAC	GEMENT		RESEARCH (A	AGR161/KA) TO AGRICULT	URAL RESO	URCE MAN	AGEMENT
(AGI	R141/HA).							(AGR141/HA).					
****	*****	*****	******	*****	*****	******		*******	*****	*****	******	******	*******
LEG	ISLATURE	CONCURS.						DETAIL OF G LEGISLATIVI		•			
								LEGISLATIVI	LADIUSIN	11.11 (34,094)			
DET.	AIL OF GO	VERNOR'S	REOUEST:										

Program ID:

Subject Committee:

AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000

AEN

			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
31-001			(69,732)			(69,732) A			(69,732)			(69,732) A
EXI	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
(AG RES FOF (AG	R122/EC), A SOURCE MA R AGRICUL R132/DC), A	ANIMAL DISI ANAGEMENT TURE(AGR1	ROM PLANT PE EASE CONTRO Γ (AGR14I/HA) 92/AA) TO ANII RAL RESOURC	L(AGR132/DO AND GENER MAL DISEAS	C), AGRICUL AL ADMINIS E CONTROL	TURAL TRATION	(AGR122/EC), RESOURCE M FOR AGRICU (AGR132/DC), PESTICIDES (ANIMAL DI IANAGEME LTURE (AGR , AGRICULT AGR846/EE)		ROL(AGR132 A) AND GENI NIMAL DISE. RCE MANAG	/DC), AGRIC ERAL ADMII ASE CONTRO EMENT(AGE	ULTURAL NISTRATION OL R141/ HA) AND
***	******	*********	********	******	*******	*****	********	******	**********	******	*****	*******
LEC	GISLATURE	DOES NOT	CONCUR.				DETAIL OF G PERSONAL S		S REQUEST: DR(1) PERM PI	ANNER V (#	123238; -69,7	32)
PER SEE SEE SEE SEE SEE	AGR122 SI AGR132 SI AGR132 SI AGR192 SI AGR192 SI AGR141 SE AGR132 SI	EQ. NO. 30-00 EQ. NO. 32-00 EQ. NO. 31-00 EQ. NO. 32-00 EQ. NO. 31-00 EQ. NO. 31-00 EQ. NO. 31-00 EQ. NO. 30-00	.(1) PERM PLAI 01. 01. 1. 1. 01. 2.	NNER V (#123	3238; -69,732)		SEE AGR122 S SEE AGR132 S SEE AGR192 S SEE AGR141 S SEE AGR132 S SEE AGR846 S	SEQ. NO. 32-0 SEQ. NO. 31-0 SEQ. NO. 32-0 SEQ. NO. 31-0 SEQ. NO. 31-0	001 001. 001. 002.			

Program ID: AGR141 Structure #:

AGRICULTURAL RESOURCE MANAGEMENT

010304010000

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Pe	m	Temp	Amt	Perm	Temp	Amt
31-002			47,196			47,196 A				64,476			64,476 A
EXE	ECUTIVE R	EQUEST:					EXECUT	IVE RE	QUEST:				
(AG RES FOR (AG PES **** LEG BRE (1) F (1) F PER	R122/EC), A OURCE MA A AGRICUL R132/DC), A TICIDES (A ************************************	ANIMAL DISE ANAGEMENT TURE (AGR19 AGRICULTUR GR846/EE). ****************** DOES NOT C S FOLLOWS: INEER V (#12: INEER III (#12	2156; -1.00A) 22156; 1.00A) (1) PERM ENGI	L(AGR132/DO AND GENER MAL DISEAS E MANAGEM	C), AGRICUL AL ADMINIS E CONTROL IENT(AGR14	TURAL STRATION -1/ HA) AND ********	(AGR122 RESOUR FOR AGI (AGR132 PESTICII ********* DETAIL PERSON SEE AGR	EC), AICE MALICULT (DC), AICE MALICULT (DC), AICE (ACCEPTED LA CONTROLL CON	NIMAL DISNAGEMEN VURE (AGR GRICULTU GR846/EE). *************/	REQUEST: R(1) PERM EN 01. 01. 01. 01. 01. 01. 01.	ROL(AGR132/A) AND GENI NIMAL DISE/ RCE MANAGI	DC), AGRICUERAL ADMINASE CONTRO	JLTURAL JISTRATION DL 141/ HA) AND
60-001	(2.00)			(2.00)		A	(2.00)			(2.00)		
EXE	CUTIVE R	EQUEST:					EXECUT	IVE RE	QUEST:				
		ERMANENT P T (AGR 141/H	OSITIONS FOR A).	AGRICULT	URAL RESOU	JRCE		()	RMANENT (AGR141/1	POSITIONS F HA).	OR AGRICUI	TURAL RES	OURCE
***	******	******	******	*****	*****	*****	*****	*****	*****	******	*****	******	*****
LEG	SISLATURE	CONCURS.								REQUEST:			
(1) F	PERM ENGI	VERNOR'S R INEERING TE NNER V (#123	CHNICIAN V (#	#121531)			` ′		NEERING 1 NER V (#12	TECHNICIAN (23238)	V (#121531)		

Program ID:

AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000

ACDICUITUDE AND ENVIDONMENT

			IIDA	00 CD1					TIDA	00.634		
		2022	HB2	00 CD1	2022			2022	HB2	00 GM	2022	
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001								_				
			96,979			96,979 B			110,079			110,079 B
EXI	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
		OR INCREAS T (AGR141/H	E CEILING FO	R AGRICULT	TURAL RESO	URCE	ADD FUNDS			FOR AGRICU	LTURAL RES	SOURCE
***	******	******	******	*****	******	*****	*******	*****	******	******	*****	******
LEG	GISLATURE	DOES NOT	CONCUR.				FROM NON-A	AGRICULTUI	RAL PARK SP	ECIAL FUND		
FRO DE' PER PER PER (#12 PER 8,20 PER 22,1	OM NON-AC FAIL OF GC RSONAL SE RSONAL SE RSONAL SE 22475; 17,80 RSONAL SE 100) RSONAL SE	OVERNOR'S R RVICES FOR RVICES FOR RVICES FOR RVICES FOR 0) RVICES FOR	AL PARK SPEC EQUEST: (1) PERM SECI (1) PERM ENG (1) PERM ENG (1) PERM AG I (1) PERM PRO (1) PERM PRO	RETARY III S INEER VI SR INEER V SR2 AND PROGI PERTY MAN	.28 (#120541; 26 (#118868; 1 RAM MANAC AGER IV SR2	100) 0,900) GER EM5 22 (#117790;	DETAIL OF G PERSONAL S PERSONAL S PERSONAL S PERSONAL S 1,900) PERSONAL S (#122475; 17,8 PERSONAL S 8,200) PERSONAL S 22,100) FRINGE BENI	ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO (00) ERVICES FO ERVICES FO	PR(1) PERM SEPOR(1) PERM SEPOR(1) PERM ENDR(1) PERM ENDR(1) PERM ON PERM AND PERM PERM PERM PERM PERM PERM PERM PERM	ECRETARY II NGINEER VI S NGINEER V S FFICE ASSIST G LAND PROC	SR14 (#1228; 5R28 (#12054 R26 (#118868; CANT IV SR10 GRAM MAN. NAGER IV S	72; 11,200) -1; 100) -8; 10,900) 0 (#122939; AGER EM5
102-001			124,140			124,140 A			124,140			124,140 A
EXI	ECUTIVE R	EQUEST:					EXECUTIVE 1	REQUEST:				
AD	D FUNDS F	OR AGRICUL	TURAL RESOU	JRCE MANA	GEMENT(AC	GR141/HA).	ADD FUNDS	FOR AGRICU	JLTURAL RES	OURCE MAN	JAGEMENT(AGR141/HA).
***	******	******	*******	******	******	*****	*******	*****	******	******	******	*******
LEC	GISLATURE	E CONCURS.					DETAIL OF G LEGISLATIVI					
		OVERNOR'S R ADJUSTMEN					LEUISLATIVI	E ADJUSTNII	21 V 1 (124,140)			

Program ID:

Subject Committee:

AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000

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			HB20	0 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
3001-001			433,161			A	1						A
			(433,161)			(433,161) B	3						В
CHA	ANGE MEA		NT: NCING FROM SF AL RESOURCE I										
	M AGRICU		**************************************					******	******	*******	*******	******	******
AGI			ADJUSTMENT PMENT AND FO	OD SECURIT	ГҮ(-433,161Е	3/FY22:							

Program ID:

AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
002-001	9.00		492,036	9.00		492,036 A						A
	(9.00)		(480,840)	(9.00)		(480,840) B						F
LEG	ISLATIVE .	ADJUSTME	NT:									
CHA	NGE MEA	NS OF FINA	NCING FOR (9) P	ERMANEN	Γ POSITIONS	S FROM						
			RAL FUNDS FOR									
MAI	NAGEMEN	T (AGR141/H	(A).									
****	******	*****	*****	*****	*****	*****	*******	*****	*****	*****	*****	******
FRO	M AGRICU	LTURAL DE	EVELOPMENT A	ND FOOD S	ECURITY SE	PECIAL						
FUN	D.											
DET	AIL OF LEA	CICLATIVE	ADJUSTMENT									
			ADJUSTMENE TRICT MANAGE	R (#9910 -1	00B/1 00A							
` '	36B/58,572		rider white	11(11)110, 11.	000, 1.00, 1,							
,	,	,	TRICT MANAGE	R (#14858, -1	.00B/1.00A,							
	92B/56,388	,										
` '			TRICT MANAGE	R (#122554,	-1.00B/1.00A	,						
	604B/54,180		T CEDVICE WIZE	O II/#0075 1	00D/1 00A							
` '	36B/52,656		ST SERVICE WKI	X II(#9873, -1	1.00D/1.00A,							
			T SERVICE WKI	R II(#117894	-1.00B/1.00A	Α.						
	36B/52,656				,	- 7						
(1) P	ERM IRRIO	GÁTION SYS	T SERVICE WKI	R II(#121654	, -1.00B/1.00	A,						
/)32B/52,656	,										
` '			ST SERVICE WKI	R II(#121822	, -1.00B/1.00 <i>i</i>	Α,						
/)32B/52,656 EDM IDDIO	,	T SERVICE WKI	O II/#121888	1.00B/1.00	۸						
` '	32B/52,656		of SERVICE WKI	X 11(#121000	, -1.00D/1.002	-1 ,						
/	,	,	T SUPERVISOR	(#1178931.	00B/1.00A.							
` '	640B/59,616											

Program ID:

AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000

35.00

4,804,850

35.00

			HB20	0 CD1						HB20	00 GM			
		2022			2023				2022			2023		
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
03-001	1.00		51,936	1.00		51,936	A							
	(1.00)		(51,936)	(1.00)		(51,936)	В							
LEC	GISLATIVE A	ADJUSTMEN	NT:											
FRO	OM SPECIAI	L FUNDS TO	NCING FOR (1) P GENERAL FUN Γ (AGR141/HA).											
	.++++++++++	******	******	******	*****	*****	**	*****	******	*****	******	******	*****	*

		LTURAL DE	VELOPMENT A	ND FOOD SI	ECURITY SP	ECIAL								
	OM AGRICU	LTURAL DE	VELOPMENT A	ND FOOD SI	ECURITY SP	ECIAL								
FRO FUI	OM AGRICU ND.		VELOPMENT A	ND FOOD SI	ECURITY SP	ECIAL								
FRO FUN DE7 (1) 1	OM AGRICU ND. FAIL OF LEG PERM IRRIC	GISLATIVE A												
FRO FUN DE7 (1) 1	OM AGRICU ND. FAIL OF LEG	GISLATIVE A	ADJUSTMENT											
FRO FUN DE7 (1) 1	OM AGRICU ND. FAIL OF LEG PERM IRRIC	GISLATIVE A	ADJUSTMENT T SERVICE WKI				CHANGES BY MOF	(2.00)		183.876	(2.00)		183,876	<u> </u>
FRO FUN DE7 (1) 1	DM AGRICU ND. FAIL OF LEG PERM IRRIC 936B/51,936A	GISLATIVE A	ADJUSTMENT	R II(#12994; -		710,568	CHANGES BY MOF	(2.00)		183,876 214,236	(2.00)		183,876 214,236	
FRO FUN DE3 (1) 1 -51,9	DM AGRICU ND. FAIL OF LEG PERM IRRIC 936B/51,936A 8.00	GISLATIVE A	ADJUSTMENT T SERVICE WKI 1,143,729	R II(#12994; -				(2.00)			(2.00)		,	5
FRO FUN DE3 (1) 1 -51,	DM AGRICU ND. FAIL OF LEG PERM IRRIC 936B/51,936A 8.00	GISLATIVE A	ADJUSTMENT T SERVICE WKI 1,143,729 (764,801)	R II(#12994; -		710,568 (764,801)	_	(2.00)	0.00	214,236	(2.00)	0.00	214,236	5 2 —
FRO FUN DET (1) 1 -51,	DM AGRICU ND. FAIL OF LEG PERM IRRIC 936B/51,9364 8.00 (10.00)	GISLATIVE A GATION SYS A)	ADJUSTMENT T SERVICE WKI 1,143,729 (764,801) 8,382	8.00 (10.00)	·1.00B/1.00A;	710,568 (764,801) 8,382	_		0.00	214,236 8,382		0.00	214,236 8,382	5 2 - 4
FRO FUN DET (1) 1) -51, A B W	DM AGRICU ND. FAIL OF LEG PERM IRRIC 936B/51,936A 8.00 (10.00)	GISLATIVE A GATION SYS A)	ADJUSTMENT T SERVICE WKI 1,143,729 (764,801) 8,382 387,310	8.00 (10.00)	·1.00B/1.00A;	710,568 (764,801) 8,382 (45,851)	TOTAL CHANGES	(2.00)	0.00	214,236 8,382 406,494	(2.00)	0.00	214,236 8,382 406,494	5 2 4 2

4,371,689 TOTAL BUDGET

35.00

4,824,034

35.00

4,824,034

Program ID: AGR151

QUALITY AND PRICE ASSURANCE

Structure #: 010303020000 Subject Committee:

AEN

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	20.00		1,252,551	20.00		1,252,551	Δ	20.00		1,252,551	20.00		1,252,551 A
	3.00		450,301	3.00		450,301		3.00		450,301	3.00		450,301 I
	5.00		300,000	5.00		300,000		5.00		300,000	3.00		300,000
		10.00	601,859		10.00	601,859			10.00	601,859		10.00	601,859 V
		10.00	138,624		10.00	138,624			10.00	138,624		10.00	138,624
	23.00	10.00	2,743,335	23.00	10.00	2,743,335	<u> </u>	23.00	10.00	2,743,335	23.00	10.00	2,743,335
- 1								_					
			*******************							**************************************			
ASSU	JRANCE O	F COMMOD	OITIES; LICENSU	RE OF PRO	DUCT DEAL	LERS, AND		ASSURANCE	OF COMM	ODITIES; LICEN	SURE OF PR	ODUCT DE	ALERS, AND
			ICE AND QUOTA INDUSTRY	CONTROL	S TO MAIN	IAIN				PRICE AND QUO RY INDUSTRY	OTA CONTRO	DLS TO MAI	NTAIN
4 001			(0.104			(0.104				(0.104			(0.104
4-001			69,104			69,104				69,104			69,104
			3,792			3,792				3,792			3,792 I
			14,869			14,869	W			14,869			14,869 V
ADD	FUNDS FO	OR COLLEC	TIVE BARGAINI	NG COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
****	*****	*****	*******	******	*****	******		*******	******	******	******	*****	******
LEGI	SLATURE	CONCURS.											
30-001			140,000			140,000	A			140,000			140,000 A
EXE	CUTIVE RE	EQUEST:						EXECUTIVE	REQUEST:				
			M AGRICULTUR TO QUALITY PR							ROM AGRICULT E) TO QUALITY			
****	*****	*****	******	******	*****	******		******	******	******	******	******	******
LEGI	SLATURE	CONCURS.						DETAIL OF G		'S REQUEST: OR(1) PERM QU	ΙΔΙ ΙΤΥ ΔΩΩΙ	IR ANCE	
		VERNOR'S I	REQUEST: R(1) PERM QUAL	ITV ACCIID	ANCE			ADMINISTRA		` '	/ILII 1100	ZIG II (CL	
		OR (#14940)	· ·	ATT ASSUR	AINCE			SEE AGR171	SEQ. NO. 30	-001.			
ADM	1111511011	()											

Program ID:

Subject Committee:

AGR151

QUALITY AND PRICE ASSURANCE

Structure #: 010303020000

AEN

			HB2	200 CD1				HB200 GM				
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001	(2.00)			(2.00)		A	(5.00)			(5.00)		A
EXE	CUTIVE RE	EQUEST:					EXECUTIVE	REQUEST:				
	UCE (5) PE R151/BB).	RMANENT P	OSITIONS FO	R QUALITY A	AND PRICE A	SSURANCE	REDUCE (5) F (AGR151/BB).		POSITIONS F	FOR QUALIT	Y AND PRICE	ASSURANCE
****	*****	*****	******	*****	*****	*****	********	*****	*****	******	******	******
LEG	ISLATURE !	DOES NOT C	CONCUR.				DETAIL OF G (1) PERM AGI			LT III(#10558)	
		FOLLOWS:	ANALL CER ("122200 "			(1) PERM AGI			(
			' MANAGER (# ETY SPCLT(#9				(1) PERM AG (1) PERM FOO				95)	
(1)1		01000000	211 21 221(//	, 000011)			(1) PERM AGI					
61-001			(100,000)			(100,000) A 100,000 N			(100,000)			(100,000) A
			100,000			100,000 1	l					11
EXE	CUTIVE RE	EQUEST:					EXECUTIVE 1	REQUEST:				
RED	UCE FUND	S FOR QUAI	ITY AND PRIC	CE ASSURAN	CE(AGR151/I	3B).	REDUCE FUN	NDS FOR QUA	ALITY AND P	RICE ASSUR.	ANCE(AGR15	1/BB).
****	*****	*****	******	******	*****	*****	*******	******	*****	******	*****	*****
LEG	SLATURE	DOES NOT C	CONCUR.				DETAIL OF G FOOD SAFET		REQUEST:			
BRE		FOLLOWS:						- (
		(-100,000A/10										

Program ID:

AGR151

QUALITY AND PRICE ASSURANCE

Structure #: 010303020000

			HB20	0 CD1				HB200 GM				
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001												
			50,000			50,000 B			50,000			50,000 1
EXI	ECUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
	D FUNDS FO GR151/BB).	OR CEILING	FOR QUALITY A	AND PRICE	ASSURANCE		ADD FUNDS 1 (AGR151/BB).		FOR QUALI	ΓY AND PRIC	E ASSURAN	CE
***	*****	*****	******	*****	*****	*****	*******	*****	******	******	******	******
LEC	GISLATURE	DOES NOT C	CONCUR.				FROM INDUS	STRIAL HEMI	P PROGRAM S	SPECIAL FUN	ID.	
FRO	OM INDUST	RIAL HEMP	PROGRAM SPE	CIAL FUND.			DETAIL OF G OVERTIME (1		REQUEST:			
OVI TRA SUI	ERTIME (10, ANSPORTAT BSISTENCE	ΓΙΟΝ, INTRA ALLOWANC	STATĘ(8,000) E, INTRASTATE STATE AGENCY				TRANSPORTA SUBSISTENC SERVICE ON	ATION, INTR E ALLOWAN	CE, INTRAST	ATE(2,000)		
\$50,	,000 NON-RI	ECURRING										
1001-001			100,681			A (100 (81) P						A
LEC	CICL ATIME	A DILICTMEN	(100,681)			(100,681) B						E
LEC	JISLATIVE	ADJUSTMEN	I I:									
			CING FROM SP PRICE ASSURA			RAL						
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FRO FUN		LTURAL DE	VELOPMENT A	ND FOOD S	ECURITY SP	ECIAL						
AGI (-96	RICULTUR <i>a</i> 5,889B/FY22:	AL DEVELOP 96,889A)	ADJUSTMENT MENT AND FOO GADJUSTMENT									

Program ID:

AGR151

QUALITY AND PRICE ASSURANCE

Structure #: 010303020000

ACDICUITUDE AND ENVIDONMENT

SEQ # Perm Temp Amt Perm Temp Amt Perm Temp Amt Perm Temp Amt Perm Temp 2022 2023 2023 2020 2000 2.00 (2.00) (108.564) (2.00) (108.564) B				00 GM	HB20							CD1	HB20			
000-001																
(2.00) (108,564) (2.00) (108,564) B LEGISLATIVE ADJUSTMENTE CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS FROM SPECIAL FUNDS TO GENERAL FUNDS FOR COMMODITIES (AGRIS19BB). FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM AGRIC COMMOD MKTG SPCLT I(#122556; -1.00B/1.00A; -41,856B) (1) PERM AGRIC COMMOD MKTG SPCLT I(#122556; -1.00B/1.00A; -66,708B) 001-001 (3.50) (112,691) (3.50) (112,691) W LEGISLATIVE ADJUSTMENTE REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR COMMODITIES (AGRIS19BB). FROM CERTIFICATION SERVICES REVOLVING FUND DETAIL OF LEGISLATIVE ADJUSTMENTE (1) TEMP AGRICULTURAL COMMODITIES AID I(#102630; -0.50W; -14,267) (1) TEMP AGRICULTURAL COMMODITIES AID I(#111628; -1.00W; -353,40) (1) TEMP AGRICULTURAL COM	Amt	Temp		Perm	Amt	Temp	Perm			Amt	Temp		Amt	Тетр		
LEGISLATIVE ADJUSTMENT CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS FROM SPECIAL FUNDS TO GENERAL FUNDS FOR COMMODITIES (AGR.15/BB). FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM AGRIC COMMOD MKTG SPCLT (#122556; -1.00B/1.00a; -41.856B) (1) PERM AGRIC COMMOD MKTG SPCLT (#122556; -1.00B/1.00a; -66,708B) DOI-001 (3.50) (112,691) (3.50) (112,691) W LEGISLATIVE ADJUSTMENTE REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR COMMODITIES (AGR.15/BB). FROM CERTIFICATION SERVICES REVOLVING FUND DETAIL OF LEGISLATIVE ADJUSTMENT (1) TEMP AGRICULTURAL COMMODITIES AID (#111622; -1.000; -35,340) (1) TEMP AGRICULTURAL COMMODITIES AID (#11622; -1.000; -35,340) (1) TEMP AGRICULTURAL COMMODITIES AID (#11628; -1.000; -35,340) (1) TEMP AGRICULTURAL COMMODITIES AID (#116										(100 564)			(109 564)			000-001
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<u> </u>	177,765	0.00		(5.00)	177,765	0.00	(00)	CHANGES	– 1) T	(44,171)	(3.50)	(2.00)	56,510	(3.50)	(2.00)	-
	1,361,655					-			_		(-)			()		A
B 1.00 294,848 1.00 294,848 3.00 504,093 3.00 N 100,000 100,000	504,093								3	294,848			294,848			В

Program ID:

AGR151

QUALITY AND PRICE ASSURANCE

Structure #: 010303020000 Subject Committee:

AEN

			HB2	00 CD1						HB20	00 GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
Т			300,000			300,000				300,000			300,000	T
W		6.50	504,037		6.50	504,037			10.00	616,728		10.00	616,728	W
P			138,624			138,624				138,624			138,624	P
-	21.00	6.50	2,799,845	21.00	6.50	2,699,164	TOTAL BUDGET	18.00	10.00	2,921,100	18.00	10.00	2,921,100	

125,000 B

125,000

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: AGR153

В

AQUACULTURE DEVELOPMENT

125,000

Structure #: 010403000000 Subject Committee:

AGRICULTURE AND ENVIRONMENT

Subject Co	mmittee:	AEN	AGRICUI	TURE AND I	ENVIRONMI	EN I							
			HB2	00 CD1						HB20	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	4.00		279,231 125,000	4.00		279,231 125,000		4.00		279,231 125,000	4.00		279,231 A 125,000 B
_	4.00	0.00	404,231	4.00	0.00	404,231		4.00	0.00	404,231	4.00	0.00	404,231
- 1													
OBJ AQU IMP PRO	ECTIVE: TO JACULTUR ROVING M OVIDING DI	DEVELOP A E INDUSTRY ANAGEMEN RECT ASSIS	*************** A SUSTAINABI / BY ENCOURA /T PRACTICES TANCE WITH I JSINESS DEVE	LE AND PROP AGING A DIV AND TECHN REGULATION	FITABLE CO ERSITY OF OLOGIES, A	MMERCIAL PRODUCTS, ND		OBJECTIVE: AQUACULTU IMPROVING PROVIDING 1	TO DEVELC JRE INDUST MANAGEM DIRECT ASS		ABLE AND PR VRAGING A D ES AND TECH H REGULATI	OFITABLE (IVERSITY (INOLOGIES ONS, DISEA	COMMERCIAL OF PRODUCTS, , AND
4-001			15,408			15,408	A			15,408			15,408 A
ADI	O FUNDS FO	OR COLLECT	TIVE BARGAIN	ING COSTS.				ADD FUNDS	FOR COLLE	ECTIVE BARGA	INING COST	S.	
		**************************************	*******	*****	******	******		******	******	*******	******	******	******
60-001	(1.00)			(1.00)			A	(1.00)			(1.00)		A
EXE	ECUTIVE RI	EQUEST:						EXECUTIVE	REQUEST:				
	DUCE (1) PE R153/CD).	RMANENT F	POSITION FOR	AQUACULT	JRE DEVELO	OPMENT		REDUCE (1) I (AGR153/CD)		T POSITION FO	OR AQUACUL	TURE DEVI	ELOPMENT
***	******	*****	*******	******	******	*****		*******	******	******	*******	******	******
LEC	GISLATURE	CONCURS.						DETAIL OF G		S REQUEST: EVELOPMENT S	SPCLT IV(#38	(209)	
		VERNOR'S R NOMIC DEVE	EQUEST: ELOPMENT SPO	CLT IV(#3820	9)						,	,	
A	(1.00)		15,408	(1.00)		15,408	CHANGES BY MOR	(1.00)		15,408	(1.00)		15,408 A
_	(1.00)	0.00	15,408	(1.00)	0.00	15,408	TOTAL CHANGES	(1.00)	0.00	15,408	(1.00)	0.00	15,408
A	3.00		294,639	3.00		294,639	BUD. TOTALS	3.00		294,639	3.00		294,639 A

125,000

Program ID:

AGR153

AQUACULTURE DEVELOPMENT

Structure #: 010403000000 Subject Committee:

AEN

			HB20	0 CD1						HB20	00 GM		
'		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	3.00		419,639	3.00		419,639 TOTAL F	SUDGET -	3.00		419,639	3.00		419,639

Program ID:

AGR161

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #: 010304020000

	Perm 10.00	2022 Temp	Amt		2023								
		•	Amt		2025				2022			2023	
	10.00	2 00		Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-			144,685	10.00	2.00	144,685	A	10.00	2.00	144,685	10.00	2.00	144,685 A
			501,000			501,000	В			501,000			501,000 I
-	12.00		4,545,718		12.00	4,545,718	W		12.00	4,545,718		12.00	4,545,718 V
	10.00	14.00	5,191,403	10.00	14.00	5,191,403	<u> </u>	10.00	14.00	5,191,403	10.00	14.00	5,191,403
- 1													
*****	*****	******	*****	*****	******	*****		******	*****	*****	*****	*****	******
						,				ZE AGRICULTU			,
		,		,					,	O SOCIETAL BE	,		
										AND ITS PRODU			
					R PROGRAI	MS TO				OORDINATE AN		TER PROGR	AMS TO
ENHAN	NCE AGRI	CULTURAI	L ENTERPRISES				l	ENHANCE A	GRICULTUI	RAL ENTERPRIS	SES		
4-001			3,250			3,250	A			3,250			3,250 A
			52,426			52,426	W			52,426			52,426 V
ADD FU	UNDS FO	R COLLECT	ΓIVE BARGAINII	NG COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
*****	*****	*****	******	*****	*****	*****		*******	******	******	******	******	*******
LEGISL	LATURE (CONCURS.											
6-001							A			(100,000)			(100,000) A
								REDUCE FUN	NDS FOR NO	ON-RECURRING	COSTS (AG	R161).	
		******	******		· • • • • • • • • • • • • • • • • • • •	L L L L L L L L L L L L L L L L L L L							
*****	****			****			l	*******	******	******	******	*****	******

Program ID: AGR161

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #: 010304020000

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001			(34,692)			(34,692) A	1		(34,692)			(34,692)
EXE	CUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
RES			OR AGRIBUSINE O AGRICULTUR					AGR161/KA)	OR AGRIBUS TO AGRICULT			
****	******	******	******	******	*****	*****	********	******	******	******	******	******
LEG	ISLATURE	CONCURS.					DETAIL OF G				.c.n.mn.c.	
DET	AIL OF GO	VERNOR'S R	REOUEST:				(#122978; -34,		R(1) PERM GE	ENERAL ACC	OUNTING C	LERK
PER	SONAL SE	RVICES FOR	.(1) PERM GENE	RAL ACCOU	JNTING CLE	RK		,				
(#12	2978; -34,69	92)					SEE AGR1415	SEQ. NO. 30-0	01.			
SEE	AGR141 SE	EQ. NO. 30-00	1.									
60-001	(10.00)	(1.00)		(10.00)	(1.00)	A	(10.00)	(1.00)		(10.00)	(1.00)	
EXE	CUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
	` '		AND (1) TEMPO MENT AND RES						T AND (1) TEM PMENT AND R			R
****	******	*****	******	*****	******	*****	*******	******	******	******	******	******
LEG	ISLATURE	CONCURS.					DETAIL OF G					
DET	AIL OF GO	VERNOR'S R	PEOLIEST:				(1) PERM ASS (1) PERM PLA		THE EXECUTI	VE DIRECTO	OR(#90011A)	
			HE EXECUTIVE	DIRECTOR	(#90011A)		(1) PERM ENG	(,			
()		NER VII (#90	,				(1) PERM SEC			`		
		NEER VI (#90 RETARY II(#9					(1) PERM PRO (1) PERM LA		GER (#90015A (#90016A)	()		
			GER (#90015A)				(1) PERM LAI					
. ,		O AGENT V	,						SPECIALIST			
		O AGENT V (; NOMIC DEV	#90017A) SPECIALIST VI	(#90018A)					LICULTURE SE LICULTURE SE			
. ,			CULTURE SPCL	` '	A)				OUNTING CLE		2011)	
(1) F	ERM FOOI	O AND AGRI	CULTURE SPCL	T VI(#90020						, ,		
(1) 7	EMP GENI	ERAL ACCOU	JNTING CLERK	(#122978)								

Program ID:

AGR161

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #: 010304020000 Subject Committee:

AEN

			HB2	200 CD1						HB2	00 GM		
-		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
							W		1.00	26,803		1.00	53,605 W
								EXECUTIVE	REQUEST:				
							-			OSITION AND F SEARCH (AGR		AGRIBUSINE	SS
****	*****	*****	*****	******	*****	*****		*******	*****	******	******	*****	*****
LEG	ISLATURE	E DOES NOT	CONCUR.					FROM HAWA	AII AGRICUI	LTURAL DEVE	LOPMENT R	EVOLVING F	UND
								35,500)	NERAL ACC	S REQUEST: OUNTING CLE 2: 9,053; FY23: 1	·	; FY22: 17,750); FY23:
								6-MONTH DE	LAY IN HIR	LE.			
101-001							A			100,000			100,000 A
								EXECUTIVE	REQUEST:				
								ADD FUNDS	FOR AGRIB	USINESS DEV	ELOPMENT A	AND RESEAR	CH(AGR161).
****	*****	*****	******	******	*****	*****		*******	*****	******	******	*****	******
LEG	ISLATURE	E DOES NOT	CONCUR.					DETAIL OF G ORNAMENTA					
300-002													
****	*****	******	******	******	*****	*****		*******	*****	******	******	*****	******

Program ID:

AGR161

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #: 010304020000 Subject Committee:

AEN

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
1140-001												
			(1,000)			(1,000) B]
LEC	GISLATIVE	ADJUSTMEN	T:									
	DUCE FUNI R161/KA).	OS FOR AGRI	BUSINESS DEV	ELOPMENT	AND RESEA	ARCH						
***	*****	*****	*****	*****	*****	****	*****	******	*****	******	*****	*****
FRO FUN		JLTURAL DE	VELOPMENT A	ND FOOD S	ECURITY SP	ECIAL						
			ADJUSTMENT EHOLDER (-1,00	00)								
3000-001			500,000 (500,000)			A (500,000) B						I
LEC	SISLATIVE	ADJUSTMEN	,									
			ICING FROM SE S DEVELOPME									
***	*****	******	******	*****	*****	*****	*******	******	******	******	*****	*****
FRO FUN		JLTURAL DE	VELOPMENT A	ND FOOD S	ECURITY SP	ECIAL						
	RICULTURA		ADJUSTMENT MENT AND FO	OD SECURI	ГҮ							

Program ID:

AGR161

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #: 010304020000

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
001-001		6.00	491,278		6.00	491,278 A						A
		(6.00)	(840,215)		(6.00)	(840,215) W						V
		ADJUSTMEN	IT: NCING FOR (6) T	EMPORARY	V POSITIONS	SEROM						
REV	VOLVING F	UNDS TO GE	ENERAL FUNDS EARCH (AGR161/	FOR AGRIB		o i ROM						
****	******	*****	*******	*****	*****	*****	********	*****	******	*****	******	*******
FRO	OM HAWAII	AGRICULTU	URAL DEVELOP	MENT REV	OLVING FU	ND						
			ADJUSTMENT									
()			CS OFFICER(#10	2628; -1.00V	V/1.00A;							
,	404W/66,404 TEMP ADC	,	ANAGER (#12128	9· _1 00W/1	004·-77 040V	V/77 040A)						
			III(#102629; -1.0									
			ECTOR (#102627;									
			IVE ASSISTANT			, ,						
-141	1,684W/141,6	(84A)										
(1)	TEMP ASSE	T MANAGEF	R (#122979; -1.00V	V/1.00A; -75	,000W)							
(1)		FITS (-273,937	TX X 7\									

A B	(10.00)	5.00	959,836 (501,000)	(10.00)	5.00	459,836 (501,000)	CHANGES BY MOF	(10.00)	(1.00)	(31,442)	(10.00)	(1.00)	(31,442)	A B
W		(6.00)	(787,789)		(6.00)	(787,789)			1.00	79,229		1.00	106,031	W
-	(10.00)	(1.00)	(328,953)	(10.00)	(1.00)	(828,953)	TOTAL CHANGES	(10.00)	0.00	47,787	(10.00)	0.00	74,589	
A		7.00	1,104,521		7.00	604,521	BUD. TOTALS		1.00	113,243		1.00	113,243	A
В										501,000			501,000	В
W		6.00	3,757,929		6.00	3,757,929			13.00	4,624,947		13.00	4,651,749	W
-		13.00	4,862,450		13.00	4,362,450	TOTAL BUDGET		14.00	5,239,190		14.00	5,265,992	

Program ID: AGR171

AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #: 010303030000

	mmittee:	AEN						1					
			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	13.00		1,589,965 420,000 1,007,003 220,000	13.00		1,589,965 420,000 1,007,003 220,000	B N	13.00		1,589,965 420,000 1,007,003 220,000	13.00		1,589,965 A 420,000 B 1,007,003 N 220,000 P
_	13.00	0.00	3,236,968	13.00	0.00	3,236,968	_	13.00	0.00	3,236,968	13.00	0.00	3,236,968
AGF HIG DEV TAR TIM 4-001 ADI	RICULTURE H-REVENUI VELOPMENT RGETED AGI IELY, ACCU D FUNDS FO	BY SPONS E AGRICUL T AND EXP RICULTUR RATE, AND	THE ECONOMIC ORING JOINT MATURAL PRODUC ANSION OF MARAL AND PROCES USEFUL STATIS 48,750 TIVE BARGAINII	ARKETING I CTS, FACILIT RETING OP SED PRODU STICS	PROGRAMS FATING TH PPORTUNIT JCTS, AND	S FOR E IES FOR PROVIDING 48,750	A	AGRICULTUF HIGH-REVEN DEVELOPME TARGETED A TIMELY, ACC	RE BY SPO IUE AGRIC INT AND E GRICULTU CURATE, A	OTE THE ECONO NSORING JOINT ULTURAL PROI XPANSION OF N JRAL AND PROO ND USEFUL ST 48,750 ECTIVE BARGA	MARKETIN DUCTS, FACI MARKETING CESSED PRO ATISTICS	G PROGRAI LITATING T OPPORTUN DUCTS, AN	MS FOR THE SITIES FOR ID PROVIDING 48,750 A
30-001			(140,000)			(140,000)	A			(140,000)			(140,000) A
EXE	ECUTIVE RE	QUEST:						EXECUTIVE I	REQUEST:				
			TURAL DEVELO AND PRICE ASS			ING				ULTURAL DEVI ΓΥ AND PRICE A			
***	******	******	******	*****	*****	******		*******	*****	******	******	******	*****
LEG	GISLATURE	CONCURS.						DETAIL OF G AGRICULTUF		'S REQUEST: VATIONS(-140,00	0)		
	TAIL OF GOV		REQUEST: ΓΙΟΝS(-140,000)					SEE AGR151S		•	•		
AGI			(,)					SEE HOREITE S	DE Q. 110. 30	, 001.			

Program ID: Structure #:

Subject Committee:

AGR171

AGRICULTURAL DEVELOPMENT AND MARKETING

010303030000

AEN

			HB	200 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
60-001	(1.00)			(1.00)			A	(1.00)			(1.00)		A
EXE	ECUTIVE RI	EQUEST:						EXECUTIVE 1	REQUEST:				
		RMANENT P ING (AGR171		R AGRICULTU	RAL DEVELO	OPMENT		REDUCE (1) F AND MARKE			OR AGRICUL	ΓURAL DEVE	LOPMENT
***	*****	*****	******	******	*****	******	*	*******	******	*****	******	******	******
LEG	SISLATURE	CONCURS.						DETAIL OF G			T (4 0 0 0 4)		
		VERNOR'S R ARCH STATI	EQUEST: ISTICIAN IV(#	#13201)				(1) PERM RES	SEARCH STA	HSTICIAN IV	'(#13201)		
SEE	AGR171 SE	Q. NO. 3003-0	001										
61-001	(1.00)			(1.00)			A	(1.00)			(1.00)		A
EXE	ECUTIVE RI	EQUEST:						EXECUTIVE I	REQUEST:				
RED	OUCE (1) PE	RMANENT P	OSITION FOR	R THE AGRICU	JLTURAL			REDUCE (1) F	PERMANENT	POSITION FO	OR THE AGRI	CULTURAL	
DEV	/ELOPMEN	T AND MARI	KETING (AGR	.171/BE).				DEVELOPME	NT AND MAI	RKETING (AC	GR171/BE).		
***	*****	*****	******	******	*****	******	*	*******	******	*****	******	******	******
LEG	SISLATURE	CONCURS.						DETAIL OF G			an at m **///4 0	400	
		VERNOR'S R NOMIC DEVE	•	PCLT V(#10403	3)			(1) PERM ECC	ONOMIC DEV	ELOPMENT	SPCLT V(#10	403)	
SEE	AGR171 SE	Q. NO. 3003-0	001										
			-				ı						

Program ID: Structure #:

Subject Committee:

AGR171

AGRICULTURAL DEVELOPMENT AND MARKETING

010303030000

AEN

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
62-001			(360,000)			(360,000) A			(360,000)			(360,000)
EXI	ECUTIVE R	EQUEST:					EXECUTIVE F	REQUEST:				
	DUCE FUNI 6R171/BE).	OS FOR AGRI	CULTURAL DE	VELOPMEN	IT AND MAR	RKETING	REDUCE FUN (AGR171/BE).	DS FOR AG	RICULTURAL	DEVELOPM	ENT AND M	ARKETING
***	******	******	******	******	******	*****	*******	*****	******	*****	******	*****
LEC	GISLATURE	DOES NOT	CONCUR.				DETAIL OF GO		S REQUEST: TIONS PROJEC	TS(-360,000)		
		VERNOR'S F AL INNOVAT	REQUEST: TIONS PROJECTS	\$(-360,000)			rigidee		TIOTIS TROVE	15(500,000)		
63-001			(183,381)			(183,381) A			(183,381)			(183,381)
EXI	ECUTIVE R	EQUEST:					EXECUTIVE F	REQUEST:				
	DUCE FUNE GR171/BE).	OS FOR AGRI	CULTURAL DE	VELOPMEN	IT AND MAF	RKETING	REDUCE FUN (AGR171/BE).	DS FOR AG	RICULTURAL	DEVELOPM	ENT AND M	ARKETING
****	******	******	******	******	*****	*****	********	*****	******	*****	*****	*****
LEC	GISLATURE	CONCURS.					DETAIL OF G FEES FOR SEI					
		VERNOR'S F VICES (-183,3					T BBS T GROBE	itviezs(io	3,301)			
000-001												
			(5,000)			(5,000) B	ı]
LEC	GISLATIVE	ADJUSTMEN	VT:									
REI	DUCE FUNI	OS FOR MAR	KET DEVELOPN	MENT (AGR	171/BE).							
		**************************************	******	******	******	*****	*********	******	*******	******	******	**********

Program ID:

AGR171

AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #: 010303030000

		11020	0 CD1					пра	00 GM		
	2022			2023			2022			2023	
SEQ # Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
000-001		400,000			A						
		(400,000)			(400,000) B						
LEGISLATIV	E ADJUSTMENT:										
	ANS OF FINANC AGRICULTURAL										
*******	******	******	*****	******	*****	******	******	******	*****	*****	******
FROM AGRIC FUND.	CULTURAL DEVI	ELOPMENT A	ND FOOD SI	ECURITY SP	PECIAL						
	EGISLATIVE AD RAL DEVELOPM 22:400,000A)		OD SECURIT	ГΥ							
001-001											
		100,000			0 V						
LEGISLATIV	E ADJUSTMENT:										
ADD FUNDS (AGR171).	FOR AGRICULT	URAL DEVEL	OPMENT AN	ND MARKET	ΓING						
*******	******	******	*****	******	*****	******	******	*****	*****	*****	******
PURCHASE C	EGISLATIVE AD OF SERVICES FO (FY22: 100,000)		TURE AND C	DRNAMENTA	AL						
002-001		(72,528)			(72,528) A						
LEGISLATIV	E ADJUSTMENT:										
REDUCE FUN	IDS FOR MARKI	ET ANALYSIS	AND NEWS	(AGR171/BD	0).						
*******	******	******	*****	*****	*****	******	******	*****	******	*****	******
DETAIL OF L	EGISLATIVE AD ERVICES FOR(1										

Program ID:

Subject Committee:

AGR171

AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #: 010303030000

AEN

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
3-001													
	2.00		113,784	2.00		113,784	N						
LEC	GISLATIVE A	ADJUSTMEN	NT:										
	` '	ANENT POS	ITIONS AND FUN	NDS FOR MA	ARKET DEV	ELOPMENT							
(AC	R171/BE).												
***	*****	*****	******	******	*****	*****	**	******	******	*****	******	******	*****
DE	TAIL OF LEC	GISLATIVE	ADJUSTMENT										
			RCH STATISTICI.	AN III(#1320	1; 1.00N; 49,	308)							
(1)	PERM EXEM	MPT ECONO	MIC DEVELOPM	IENT SPECIA	ALIST IV(#1	0403; 1.00N;							
(1) 1 64,4		ИРТ ECONO	MIC DEVELOPM	IENT SPECIA	ALIST IV(#1	0403; 1.00N;							
. ,		MPT ECONO	MIC DEVELOPM	IENT SPECIA	ALIST IV(#1	0403; 1.00N;							
. ,		MPT ECONO	(307,159)	(2.00)	ALIST IV(#1		CHANGES BY MOF	(2.00)		(634,631)	(2.00)		(634,631)
64,4	(2.00)	MPT ECONO	(307,159) (405,000)	(2.00)	ALIST IV(#1	(707,159) (405,000)		(2.00)		(634,631)	(2.00)		(634,631)
64,4 A B N	76)	ЛРТ ECONO	(307,159) (405,000) 113,784		ALIST IV(#1	(707,159) (405,000) 113,784		(2.00)		(634,631)	(2.00)		(634,631)
64,4 A B	(2.00)	ИРТ ECONO	(307,159) (405,000)	(2.00)	ALIST IV(#1	(707,159) (405,000)		(2.00)		(634,631)	(2.00)		(634,631)
64,4 A B N	(2.00)	ЛРТ ECONO	(307,159) (405,000) 113,784	(2.00)	0.00	(707,159) (405,000) 113,784		(2.00)	0.00	(634,631)	(2.00)	0.00	(634,631)
64,4 A B N	(2.00)		(307,159) (405,000) 113,784 100,000	(2.00) 2.00		(707,159) (405,000) 113,784	_		0.00			0.00	
A B N V	(2.00) 2.00 0.00		(307,159) (405,000) 113,784 100,000 (498,375)	(2.00) 2.00 0.00		(707,159) (405,000) 113,784 0 (998,375)	TOTAL CHANGES	(2.00)	0.00	(634,631)	(2.00)	0.00	(634,631)
A B N V	(2.00) 2.00 0.00		(307,159) (405,000) 113,784 100,000 (498,375) 1,282,806	(2.00) 2.00 0.00		(707,159) (405,000) 113,784 0 (998,375) 882,806	TOTAL CHANGES	(2.00)	0.00	(634,631) 955,334	(2.00)	0.00	(634,631) 955,334
A B N V	(2.00) 2.00 0.00 11.00		(307,159) (405,000) 113,784 100,000 (498,375) 1,282,806 15,000	(2.00) 2.00 0.00 11.00		(707,159) (405,000) 113,784 0 (998,375) 882,806 15,000	TOTAL CHANGES	(2.00)	0.00	(634,631) 955,334 420,000	(2.00)	0.00	(634,631) 955,334 420,000
A B N V A B B N	(2.00) 2.00 0.00 11.00		(307,159) (405,000) 113,784 100,000 (498,375) 1,282,806 15,000 1,120,787	(2.00) 2.00 0.00 11.00		(707,159) (405,000) 113,784 0 (998,375) 882,806 15,000	TOTAL CHANGES	(2.00)	0.00	(634,631) 955,334 420,000	(2.00)	0.00	(634,631) 955,334 420,000

Program ID: Structure #:

AGR192

GENERAL ADMINISTRATION FOR AGRICULTURE

010304030000

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	28.00 5.00		4,124,592 1,127,044	28.00 5.00		4,124,592 1,127,044		28.00 5.00		4,124,592 1,127,044	28.00 5.00		4,124,592 A 1,127,044 B
_	33.00	0.00	5,251,636	33.00	0.00	5,251,636		33.00	0.00	5,251,636	33.00	0.00	5,251,636
- 1								,					
OBJ. OVE SUP PRO AND	ECTIVE: TO ERALL PRO PORT, AND TECT IMPO DEXPAND	D ENHANCE OGRAM BY I D OTHER AL ORTANT AC DIVERSIFIE	E THE EFFECTIVE PROVIDING PRODMINISTRATIVE BRICULTURAL L. ED AGRICULTUR 94,617 18,532 TIVE BARGAINI	ENESS AND GRAM LEA SERVICES; ANDS IN AC E IN THE S	EFFICIENC DERSHIP, S TO CONSE GRICULTUR	CY OF THE TAFF RVE AND AL USE,		OBJECTIVE: OVERALL PR SUPPORT, AN PROTECT IM AND EXPANI	TO ENHAN OGRAM B ND OTHER PORTANT D DIVERSI	CE THE EFFECT Y PROVIDING P ADMINISTRATI AGRICULTURA FIED AGRICULT 94,617 18,532 ECTIVE BARGA	TIVENESS AN ROGRAM LE VE SERVICE L LANDS IN . TURE IN THE	ND EFFICIE EADERSHIP ES; TO CONS AGRICULTU STATE'S EC	NCY OF THE , STAFF SERVE AND URAL USE,
****	******	*****	*******	******	*****	*****		*******	******	******	******	*****	*****
LEG	ISLATURE	CONCURS.											
6-001			(2,000,000)			(2,000,000)	A			(2,000,000)			(2,000,000) A
RED	UCE FUND	S FOR NON	I-RECURRING CO	OSTS (AGR1	92).			REDUCE FUN	IDS FOR N	ON-RECURRING	G COSTS (AG	R192).	
		**************************************	******	*******	******	******		********	******	*******	*******	******	******

Program ID: Structure #:

Subject Committee:

AGR192

GENERAL ADMINISTRATION FOR AGRICULTURE

010304030000

AEN

		HB20	0 CD1					HB20	00 GM		
	2022			2023			2022			2023	
EQ# Pern	n Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001		(81,250)			(81,250) A			(81,250)			(81,250)
EXECUTIVE	E REQUEST:					EXECUTIVE I	REQUEST:				
	JRE TO(AGR192	OM GENERAL A 2/AA) TO ANIMA				TRANSFER-O AGRICULTUR (AGR132/DC).		FROM GENERA 92/AA) TO AN			
******	*****	******	******	******	*****	*******	******	******	*****	*****	******
	RE CONCURS.					DETAIL OF G PERSONAL SI			ENERAL PRO	FESSIONAL (#123214;
	GOVERNOR'S R		DAL DDOFT	EGGIONIAI (#1	22214	-81,250)					
-81,250)	SERVICES FOR	(1) PERM GENE	KAL PROFE	2551ONAL (#1	23214;	SEE AGR132 S	SEQ. NO. 30-0	001.			
SEE AGR132	2 SEQ. NO. 30-00	1.									
31-001		(52,296)			(52,296) A			(52,296)			(52,296)
					·			,			. , ,
EXECUTIVE	E REQUEST:					EXECUTIVE I	REQUEST:				, , ,
TRANSFER- (AGR122/EC RESOURCE FOR AGRIC (AGR132/DC	OUT FUNDS FR (), ANIMAL DISE MANAGEMENT ULTURE (AGR19	OM PLANT PES EASE CONTROL ((AGR141/HA) A 92/AA) TO ANIM RAL RESOURCE	(AGR132/DO AND GENER IAL DISEAS	C), AGRICUL' AL ADMINIS E CONTROL	TURAL TRATION	TRANSFER-O (AGR122/EC), RESOURCE M FOR AGRICU	UT FUNDS F ANIMAL DI IANAGEMEN LTURE (AGR AGRICULTI	NT (AGR141/HA 192/AA) TO AI URAL RESOUF	ROL(AGR132/ A) AND GENI NIMAL DISE	DC), AGRICU ERAL ADMIN ASE CONTRO	JLTURAL ISTRATION JL
TRANSFER- (AGR122/EC RESOURCE FOR AGRIC (AGR132/DC PESTICIDES	OUT FUNDS FR C), ANIMAL DISE MANAGEMENT ULTURE (AGR 19 C), AGRICULTUR S (AGR 846/EE).	EASE CONTROL Γ (AGR141/HA) A 92/AA) TO ANIM	(AGR132/DO AND GENER IAL DISEAS MANAGEM	C), AGRICUL' AL ADMINIS E CONTROL //ENT(AGR14	TURAL TRATION 1/ HA) AND	TRANSFER-O (AGR122/EC), RESOURCE M FOR AGRICUI (AGR132/DC), PESTICIDES (UT FUNDS I ANIMAL DI IANAGEMEN LTURE (AGR AGRICULTI AGR846/EE).	SEASE CONTR NT (AGR141/HA 192/AA) TO AI URAL RESOUF	ROL (AGR 132/ A) AND GENI NIMAL DISE RCE MANAG	DC), AGRICU ERAL ADMIN ASE CONTRO EMENT(AGR	JLTURAL ISTRATION JL 141/ HA) AND
TRANSFER- (AGR122/EC RESOURCE FOR AGRIC (AGR132/DC PESTICIDES	OUT FUNDS FR C), ANIMAL DISE MANAGEMENT ULTURE (AGR 19 C), AGRICULTUR S (AGR 846/EE).	EASE CONTROL Γ (AGR141/HA) A 92/AA) TO ANIM RAL RESOURCE	(AGR132/DO AND GENER IAL DISEAS MANAGEM	C), AGRICUL' AL ADMINIS E CONTROL //ENT(AGR14	TURAL TRATION 1/ HA) AND	TRANSFER-O (AGR122/EC), RESOURCE M FOR AGRICUM (AGR132/DC), PESTICIDES (************************************	UT FUNDS I ANIMAL DI: IANAGEMEN LTURE (AGR AGRICULTI AGR846/EE).	SEASE CONTR NT (AGR141/Hz 192/AA) TO AT URAL RESOUF ************************************	ROL (AGR132/A) AND GENI NIMAL DISE/ RCE MANAGE	DC), AGRICUERAL ADMIN ASE CONTRO EMENT(AGR	JLTURAL ISTRATION JL 141/ HA) ANE
TRANSFER- (AGR122/EC RESOURCE FOR AGRIC (AGR132/DC PESTICIDES ************************************	OUT FUNDS FR C), ANIMAL DISE MANAGEMENT ULTURE (AGR19 C), AGRICULTUF S (AGR846/EE). **********************************	EASE CONTROL (AGR141/HA) A 92/AA) TO ANIM RAL RESOURCE ************************************	(AGR132/DO AND GENER IAL DISEAS MANAGEN	C), AGRICUL' AL ADMINIS E CONTROL MENT(AGR14	TURAL TRATION 1/ HA) AND	TRANSFER-O (AGR122/EC), RESOURCE M FOR AGRICU (AGR132/DC), PESTICIDES (UT FUNDS I ANIMAL DI: IANAGEME! LTURE (AGR AGRICULT! AGR846/EE). ***********************************	SEASE CONTR NT (AGR141/Hz 192/AA) TO AT URAL RESOUF ************************************	ROL (AGR132/A) AND GENI NIMAL DISE/ RCE MANAGE	DC), AGRICUERAL ADMIN ASE CONTRO EMENT(AGR	JLTURAL ISTRATION JL 141/ HA) ANI
TRANSFER- (AGR122/EC RESOURCE FOR AGRIC (AGR132/DC PESTICIDES ************************************	OUT FUNDS FR C), ANIMAL DISE MANAGEMENT ULTURE (AGR19 C), AGRICULTUF S (AGR846/EE). **********************************	EASE CONTROL (AGR141/HA) A 92/AA) TO ANIM RAL RESOURCE	(AGR132/DO AND GENER IAL DISEAS MANAGEN	C), AGRICUL' AL ADMINIS E CONTROL MENT(AGR14	TURAL TRATION 1/ HA) AND	TRANSFER-O (AGR122/EC), RESOURCE M FOR AGRICUL (AGR132/DC), PESTICIDES (**********************************	UT FUNDS I ANIMAL DI: IANAGEMEN LTURE (AGR AGRICULTI AGR846/EE). ***********************************	SEASE CONTR NT (AGR141/Hz 192/AA) TO AT URAL RESOUF ************************************	ROL (AGR132/A) AND GENI NIMAL DISE/ RCE MANAGE	DC), AGRICUERAL ADMIN ASE CONTRO EMENT(AGR	JLTURAL ISTRATION JL 141/ HA) ANI
TRANSFER- (AGR122/EC RESOURCE FOR AGRIC (AGR132/DC PESTICIDES ************************************	OUT FUNDS FR C), ANIMAL DISE MANAGEMENT ULTURE (AGR19 C), AGRICULTUF S (AGR846/EE). **********************************	EASE CONTROL (AGR141/HA) A 92/AA) TO ANIM RAL RESOURCE ************************************	(AGR132/DO AND GENER IAL DISEAS MANAGEN	C), AGRICUL' AL ADMINIS E CONTROL MENT(AGR14	TURAL TRATION 1/ HA) AND	TRANSFER-O (AGR122/EC), RESOURCE M FOR AGRICUL (AGR132/DC), PESTICIDES (**********************************	UT FUNDS I ANIMAL DI: IANAGEMEN LTURE (AGR AGRICULTI AGR846/EE). ***********************************	SEASE CONTR NT (AGR141/Hz 192/AA) TO AT URAL RESOUF ************************************	ROL (AGR132/A) AND GENI NIMAL DISE/ RCE MANAGE	DC), AGRICUERAL ADMIN ASE CONTRO EMENT(AGR	JLTURAL ISTRATION JL 141/ HA) ANI
TRANSFER- (AGR122/EC RESOURCE FOR AGRIC (AGR132/DC PESTICIDES ************************************	OUT FUNDS FR (), ANIMAL DISE MANAGEMENT ULTURE (AGR19 C), AGRICULTUF S (AGR846/EE). **********************************	EASE CONTROL (AGR141/HA) A 92/AA) TO ANIM RAL RESOURCE ************************************	(AGR132/DO AND GENER IAL DISEAS MANAGEN	C), AGRICUL' AL ADMINIS E CONTROL MENT(AGR14	TURAL TRATION 1/ HA) AND	TRANSFER-O (AGR122/EC), RESOURCE M FOR AGRICUL (AGR132/DC), PESTICIDES (**********************************	UT FUNDS FANIMAL DIJANAGEMEN LTURE (AGR AGRICULTI AGR846/EE). ***********************************	SEASE CONTR NT (AGR141/Hz 192/AA) TO AI URAL RESOUF ************************************	ROL (AGR132/A) AND GENI NIMAL DISE/ RCE MANAGE	DC), AGRICUERAL ADMIN ASE CONTRO EMENT(AGR	JLTURAL ISTRATION JL 141/ HA) ANI
TRANSFER- (AGR122/EC RESOURCE FOR AGRIC (AGR132/DC PESTICIDES ***********************************	OUT FUNDS FR C), ANIMAL DISE MANAGEMENT ULTURE (AGR 19 C), AGRICULTUF S (AGR 846/EE). **********************************	EASE CONTROL (AGR141/HA) A 92/AA) TO ANIM RAL RESOURCE ************************************	(AGR132/DO AND GENER IAL DISEAS MANAGEN	C), AGRICUL' AL ADMINIS E CONTROL MENT(AGR14	TURAL TRATION 1/ HA) AND	TRANSFER-O (AGR122/EC), RESOURCE M FOR AGRICUI (AGR132/DC), PESTICIDES (**********************************	UT FUNDS FANIMAL DIIANAGEMEN LTURE (AGR AGRICULTI AGR846/EE). ***********************************	SEASE CONTR NT (AGR141/Hz 192/AA) TO AT URAL RESOUF ************************************	ROL (AGR132/A) AND GENI NIMAL DISE/ RCE MANAGE	DC), AGRICUERAL ADMIN ASE CONTRO EMENT(AGR	ULTURAL ISTRATION OL 141/ HA) AN
TRANSFER- (AGR122/EC RESOURCE FOR AGRIC (AGR132/DC PESTICIDES ***********************************	COUT FUNDS FR C), ANIMAL DISE MANAGEMENT ULTURE (AGR 19 C), AGRICULTUF S (AGR 846/EE). **********************************	EASE CONTROL (AGR141/HA) A 92/AA) TO ANIM RAL RESOURCE ************************************	(AGR132/DO AND GENER IAL DISEAS MANAGEN	C), AGRICUL' AL ADMINIS E CONTROL MENT(AGR14	TURAL TRATION 1/ HA) AND	TRANSFER-O (AGR122/EC), RESOURCE M FOR AGRICUL (AGR132/DC), PESTICIDES (**********************************	UT FUNDS FANIMAL DIIANAGEMEN LTURE (AGR AGRICULTI AGR846/EE). ***********************************	SEASE CONTR NT (AGR141/Hz 192/AA) TO AT URAL RESOUF ************************************	ROL (AGR132/A) AND GENI NIMAL DISE/ RCE MANAGE	DC), AGRICUERAL ADMIN ASE CONTRO EMENT(AGR	ULTURAL ISTRATION UL 141/ HA) AN
TRANSFER- (AGR122/EC RESOURCE FOR AGRIC (AGR132/DC PESTICIDES ***********************************	COUT FUNDS FR C), ANIMAL DISE MANAGEMENT ULTURE (AGR 19 C), AGRICULTUF S (AGR 846/EE). **********************************	EASE CONTROL (AGR141/HA) A 92/AA) TO ANIM RAL RESOURCE ************************************	(AGR132/DO AND GENER IAL DISEAS MANAGEN	C), AGRICUL' AL ADMINIS E CONTROL MENT(AGR14	TURAL TRATION 1/ HA) AND	TRANSFER-O (AGR122/EC), RESOURCE M FOR AGRICUI (AGR132/DC), PESTICIDES (**********************************	UT FUNDS FANIMAL DIJANAGEMEN LTURE (AGR AGRICULT) AGR 846/EE). **********************************	SEASE CONTR NT (AGR141/Hz 192/AA) TO AI URAL RESOUF ************************************	ROL (AGR132/A) AND GENI NIMAL DISE/ RCE MANAGE	DC), AGRICUERAL ADMIN ASE CONTRO EMENT(AGR	ULTURAL ISTRATION OL 141/ HA) AN
TRANSFER- (AGR122/EC RESOURCE FOR AGRIC (AGR132/DC PESTICIDES ***********************************	COUT FUNDS FRED ANIMAL DISE MANAGEMENT ULTURE (AGR 19 C), AGRICULTURE (AGR 846/EE). **********************************	EASE CONTROL (AGR141/HA) A 92/AA) TO ANIM RAL RESOURCE ************************************	(AGR132/DO AND GENER IAL DISEAS MANAGEN	C), AGRICUL' AL ADMINIS E CONTROL MENT(AGR14	TURAL TRATION 1/ HA) AND	TRANSFER-O (AGR122/EC), RESOURCE M FOR AGRICUL (AGR132/DC), PESTICIDES (**********************************	UT FUNDS FANIMAL DIJANAGEMEN LTURE (AGR AGRICULT) AGR 846/EE). **********************************	SEASE CONTR NT (AGR141/Hz 192/AA) TO AI URAL RESOUF ************************************	ROL (AGR132/A) AND GENI NIMAL DISE/ RCE MANAGE	DC), AGRICUERAL ADMIN ASE CONTRO EMENT(AGR	ULTURAL ISTRATION OL 141/ HA) AN

Program ID: Structure #:

AGR192

GENERAL ADMINISTRATION FOR AGRICULTURE

010304030000

Subject Co		AEN	****	.a. CD.1						00.634		
			HB20	0 CD1					HB2	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
32-001			(4,332)		•	(4,332) A		•	(4,332)		•	(4,332) A
EX	ECUTIVE R	EQUEST:					EXECUTIVE 1	REQUEST:				
(AC RES FOI (AC PES ***** LEC DE' REI SEI SEI SEI SEI SEI SEI	GR122/EC), A SOURCE M. R AGRICUL GR132/DC), A STICIDES (A STICIDES	ANIMAL DISI ANAGEMENT TURE (AGR19 AGRICULTUI AGR846/EE).	NCE (4,332) 1. 1. 1. 1. 2. 1.	AGR 132/D AND GENER IAL DISEAS MANAGEM	C), AGRICUL AL ADMINIS SE CONTROL MENT(AGR14	TURAL STRATION H/ HA) AND	TRANSFER-C (AGR122/EC), RESOURCE M FOR AGRICU (AGR132/DC). PESTICIDES (*************** DETAIL OF G REPAIRS AND SEE AGR122 S SEE AGR141 S SEE AGR192 S SEE AGR192 S SEE AGR192 S SEE AGR141 S SEE AGR192 S SEE AGR192 S SEE AGR192 S SEE AGR193 S SEE AGR193 S SEE AGR194 S SEE AGR194 S	, ANIMAL DISMANAGEMEN JANA	SEASE CONTI NT (AGR141/H .192/AA) TO A URAL RESOUL ************************************	ROL(AGR132 A) AND GENI NIMAL DISE. RCE MANAG	/DC), AGRICU ERAL ADMIN ASE CONTRO EMENT(AGR	JLTURAL JISTRATION DL
60-001						A	(6.00)			(6.00)		
							EXECUTIVE	REQUEST:		, ,		
							REDUCE (6) I AGRICULTUI			FOR GENERA	L ADMINIST	RATION FOR
***	*****	******	******	******	******	*****	*******	******	******	******	******	*****
LEG	GISLATURE	E DOES NOT (CONCUR.				DETAIL OF G (1) PERM HU (1) PERM ACG (1) PERM PLA (2) PERM GEI (1) PERM HU	MAN RESOU COUNT CLEF ANNER IV (#1 NERAL PROF	RCES SPECIA RK IV (#121309 (21921) FESSIONAL V	9) (#122267; #12	3214)	

Program ID: Structure #:

Subject Committee:

AGR192

GENERAL ADMINISTRATION FOR AGRICULTURE

010304030000

AEN

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
62-001			(64,703)			(64,703) A			(64,703)			(64,703) A
EXI	ECUTIVE R	EQUEST:					EXECUTIVE 1	REQUEST:				
	DUCE FUNI 8R192/AA).	OS FOR GENE	ERAL ADMINIS	ΓRATION FO	OR AGRICUL	TURE	REDUCE FUN (AGR192/AA).		IERAL ADMIN	NISTRATION	FOR AGRICU	JLTURE
***	******	*****	******	******	*****	*****	*******	******	*****	*****	******	*****
LEC	GISLATURE	CONCURS.					DETAIL OF G REPAIR AND					
		VERNOR'S R MAINTENANO							(-))			
100-001												
						В			450,000			В
						В	EXECUTIVE I	REQUEST:	450,000			В
						В	EXECUTIVE I ADD FUNDS I (AGR192/AA).	FOR GENERA	,	RATION FOR	R AGRICULTU	
****	******	******	******	******	******		ADD FUNDS (AGR192/AA).	FOR GENERA	AL ADMINIST			
**** LEC		*************** DOES NOT (******	******		ADD FUNDS (AGR192/AA).	FOR GENERA	AL ADMINIST	******	******	JRE *******

Program ID: Structure #:

Subject Committee:

AGR192

GENERAL ADMINISTRATION FOR AGRICULTURE

010304030000

AEN

			HB20	0 CD1					HB2	00 GM		
1		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3000-001			936,284			A						A
			(936,284)			(936,284) B						В
LEG	SISLATIVE .	ADJUSTMEN	NT:									
			NCING FROM SF ΓΙΟΝ FOR AGRIC									
****	*****	*****	*******	******	*****	*****	******	******	*****	******	*****	******
FRC FUN		ILTURAL DE	EVELOPMENT A	ND FOOD S	ECURITY S	PECIAL						
AGF 917,	RICULTUR <i>a</i> 752A)	AL DEVELOP	ADJUSTMENT PMENT AND FOO G ADJUSTMENT 82,728 (79,584)									A B
LEG	SISLATIVE .	ADJUSTMEN	NT:									
			NCING FROM SP MINISTRATION									
***	*****	*****	*******	******	******	*****	*******	******	*****	******	*****	*****
FRC FUN		ILTURAL DE	EVELOPMENT A	ND FOOD S	ECURITY S	PECIAL						
(1) F	PERM SECR	ETARY II(#1	ADJUSTMENT 120358; -1.00B/1.0 120359; -1.00B/1.0									

Program ID:

Subject Committee:

AGR192

GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #: 010304030000

AEN

			HB200	CD1						HB20	00 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
02-003	2.00		72,384	2.00		72,384	A						1
	(2.00)		(72,384)	(2.00)		(72,384)	В]
LEG	SISLATIVE A	ADJUSTME	NT:										
FUN	NDS FROM S	SPECIAL FU	NCING FOR (2) P NDS TO GENERA GRICULTURE(AG	AL FUNDS I									
****	*****	*****	******	*****	*****	*****	**	******	*****	******	*****	*****	******
FRO FUN		LTURAL DI	EVELOPMENT A	ND FOOD S	ECURITY SP	PECIAL							
(1) P	PERM OFFI	CE ASSISTA	ADJUSTMENT NT IV (#121166; - 120360; -1.00B/1.0			,664A)							
04-001			(39,720)			(39,720)	A						1
LEG	SISLATIVE A	ADJUSTME	NT:										
	DUCE FUND R192/AA).	S FOR GEN	ERAL ADMINIST	RATION FO	OR AGRICUL	TURE							
	******	*****	*****	******	******	*****	**	*****	******	******	*****	******	******
****			ADJUSTMENT										
				INT CLEDI	X IV (#4423; -	39,720)							
DET	SONAL SEI	RVICES FOR	R(1) PERM ACCO	UNI CLEKI	,	, ,	'						
DET PER		RVICES FOF					CHANGES BY MOF	(6.00)		(2.107.964)	(6.00)		(2.107.964)
DET	4.00 (4.00)	RVICES FOF	(1,056,288) (1,069,720)	4.00 (4.00)			CHANGES BY MOF	(6.00)		(2,107,964) 468,532	(6.00)		(2,107,964) A
DET PER	4.00	0.00	(1,056,288) (1,069,720)	4.00	0.00	(1,992,572) (1,069,720)	_	(6.00)	0.00	468,532	(6.00)	0.00	18,532
DET PER	4.00 (4.00)		(1,056,288) (1,069,720) (2,126,008)	4.00 (4.00)		(1,992,572) (1,069,720) (3,062,292)	CHANGES BY MOF TOTAL CHANGES BUD. TOTALS	(6.00)	0.00	(1,639,432)	(6.00)	0.00	(2,089,432)
DET PER A B	4.00 (4.00)		(1,056,288) (1,069,720)	4.00 (4.00)		(1,992,572) (1,069,720)	TOTAL CHANGES _		0.00	468,532		0.00	18,532

Program ID: AGR812

MEASUREMENT STANDARDS

Structure #: 100104020000

			HRAN	0 CD1						HRM	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	6.00 4.00	•	396,911 366,000	6.00 4.00	•	396,911 366,000		6.00 4.00	•	396,911 366,000	6.00 4.00	·	396,911 A 366,000 E
- - - 1	10.00	0.00	762,911	10.00	0.00	762,911		10.00	0.00	762,911	10.00	0.00	762,911
OBJ CON SELI	ECTIVE: TO MMERCIAL LER LOSSE	MINIMIZE I MEASUREM S, AND CON	******************* INACCURACY (IENT, LABELIN SUMERS THRO LIBRATING, AN	OR FRAUDU G, AND PRIO UGH A PRO	LENT PRAC CING TO REI GRAM OF LI	TICES IN DUCE ICENSING,		OBJECTIVE: COMMERCIA SELLER LOS	TO MINIMIZ AL MEASUR SES, AND C	*************** ZE INACCURAC EMENT, LABEI ONSUMERS TH CALIBRATING,	CY OR FRAU LING, AND P IROUGH A PI	DULENT PR RICING TO I ROGRAM OF	ACTICES IN REDUCE LICENSING,
4-001			19,525 12,204			19,525 12,204				19,525 12,204			19,525 A 12,204 B
ADE	O FUNDS FO	OR COLLECT	IVE BARGAINI	NG COSTS.		12,204	Б	ADD FUNDS	FOR COLLE	ECTIVE BARGA	INING COST	S.	12,204
	************		*******	*******	******	******		*******	******	******	******	******	********
3000-001			132,168 (132,168)			(132,168)	A B						A B
LEG	GISLATIVE A	ADJUSTMEN	T:										
FUN	NDS FOR ME	EASUREMEN	ICING FROM SF IT STANDARDS	S (AGR812/CA	A).								
			*************** ADJUSTMENT	******	******	******		*******	******	******	******	******	*******
FRO FUN		LTURAL DE	VELOPMENT A	ND FOOD SI	ECURITY SP	ECIAL							
AGR 119,9	RICULTURA 964A)	L DEVELOP	ADJUSTMENT MENT AND FOO ADJUSTMENT										

Program ID:

AGR812

MEASUREMENT STANDARDS

Structure #: 100104020000

COMMEDCE AND CONCLIMED DEOTECTION

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
3000-002	2.00		143,412	2.00		143,412	A						
	(2.00)		(143,412)	(2.00)		(143,412)) B						
LEC	ISLATIVE A	ADJUSTME	NT:										
FUN			NCING FROM SP NT POSITIONS F										
****	******	*****	******	******	*****	******	*	******	*****	******	******	******	*****
DET	AIL OF LEG	GISLATIVE	ADJUSTMENT:										
(1) [EDM MEAS	CHEMENT	STANDADDS IN	SD W(#1220	16· 1 00B/1 ()() A ·							
` ,			STANDARDS IN	SP V(#12294	46; -1.00B/1.0	00A;							
-51,3	12B/51,312A	A)	STANDARDS IN	`									
-51,3 (1) F	12B/51,312A	A) SUREMENT		`									
-51,3 (1) F	12B/51,312 <i>A</i> ERM MEAS	A) SUREMENT	STDS PRGM MG	`		Λ;	CHANGES BY MOF			19,525			19,525
-51,3 (1) F -92,1	12B/51,312A ERM MEAS 00B/92,100A	A) SUREMENT		GR (#122022;		Λ;				19,525 12,204			19,525 12,204
-51,3 (1) F -92,1	12B/51,312A ERM MEAS 00B/92,100A 2.00	A) SUREMENT	295,105	2.00		162,937) 	0.00	0.00		0.00	0.00	
-51,3 (1) F -92,1	12B/51,312A ERM MEAS 00B/92,100A 2.00 (2.00)	A) SUREMENT A)	295,105 (263,376)	2.00 (2.00)	-1.00B/1.00A	162,937 (263,376)) -) TOTAL CHANGES	0.00	0.00	12,204	0.00	0.00	12,204
-51,3 (1) F -92,1 A B	12B/51,312A ERM MEAS 00B/92,100A 2.00 (2.00) 0.00	A) SUREMENT A)	295,105 (263,376) 31,729	2.00 (2.00) 0.00	-1.00B/1.00A	162,937 (263,376) (100,439)) -) TOTAL CHANGES		0.00	12,204		0.00	12,204

Program ID:

AGR846

PESTICIDES

Structure #: 040102000000 Subject Committee:

AEN

			HB20	0 CD1						HB20	00 GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	14.00		690,611	14.00		690,611	A	14.00		690,611	14.00		690,611	A
	11.00	2.00	1,892,793	11.00	2.00	1,892,793	W	11.00	2.00	1,892,793	11.00	2.00	1,892,793	W
	2.00	1.00	464,629	2.00	1.00	464,629	P	2.00	1.00	464,629	2.00	1.00	464,629	P
	27.00	3.00	3,048,033	27.00	3.00	3,048,033		27.00	3.00	3,048,033	27.00	3.00	3,048,033	
	,		E POTENTIAL AI LE CONSIDERIN					,		IZE POTENTIAL HILE CONSIDE				K
4-001			47,942			47,942	A			47,942			47,942	
			43,382			43,382	W			43,382			43,382	W
ADD	O FUNDS FO	OR COLLEC	TIVE BARGAINI	NG COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.		
****	******	******	******	******	******	******		*******	*****	******	******	******	*****	***
LEG	SISLATURE	CONCURS.												

Program ID:

AGR846

PESTICIDES

Structure #: 040102000000

Subject Co	minute.	AEN										
			HB20	00 CD1					HB2	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001	1 (1111	Temp	78,420	1 (1111	Temp	78,420 A	1 CI III	Temp	78,420	1 (1111	Temp	78,420 A
			70,420			70, 1 20 A	1		70,420			70, 1 20 A
EXI	ECUTIVE R	EQUEST:					EXECUTIVE 1	REQUEST:				
(AG RES FOI (AG	GR122/EC), A SOURCE MA R AGRICUL GR132/DC), A	ANIMAL DISI ANAGEMENT TURE (AGR1	M PLANT PEST EASE CONTROI ((AGR141/HA) 1 92/AA) TO ANIN RAL RESOURCI	L(AGR132/D AND GENER MAL DISEAS	C), AGRICUL AL ADMINIS SE CONTROL	TURAL STRATION	TRANSFER-II (AGR122/EC), RESOURCE N FOR AGRICU (AGR132/DC), PESTICIDES (, ANIMAL DI: MANAGEMEN ILTURE (AGR , AGRICULTI	SEASE CONTI NT (AGR141/H 192/AA) TO A URAL RESOU	ROL(AGR132/ A) AND GENI NIMAL DISE	/DC), AGRICU ERAL ADMIN ASE CONTRO	JLTURAL JISTRATION
****	*****	*****	*****	*****	*****	*****	******	******	******	*****	******	*****
LEC	GISLATURE	CONCURS.					DETAIL OF G					
PER (#44 SEE SEE SEE SEE SEE	E AGR122 SI E AGR122 SI E AGR141 SI E AGR192 SI E AGR192 SI E AGR192 SI E AGR141 SI E AGR132 SI		(1) PERM ENVI 1. 1. 1. 1. 2. 1.	IRONMENTA	AL HEALTH S	SPECIALSIT	PERSONAL S (#44283; 78,42) SEE AGR122 S SEE AGR141 S SEE AGR192 S SEE AGR141 S SEE AGR132 S SEE AGR132 S	SEQ. NO. 30-0 SEQ. NO. 31-0 SEQ. NO. 31-0 SEQ. NO. 32-0 SEQ. NO. 31-0 SEQ. NO. 31-0	001. 001. 001. 001. 002. 001.	NVIRONMEN	TAL HEALTF	I SPECIALSIT
60-001	(2.00)			(2.00)		A	(2.00)			(2.00)		A
EXI	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
REI	OUCE (2) PE	ERMANENT I	POSITIONS FOR	R PESTICIDE	S (AGR846/A	A).	REDUCE (2) I	PERMANENT	POSITIONS F	OR PESTICII	DES (AGR846/	AA).
****	******	******	*****	******	*****	****	*******	******	******	******	******	******
LEC	GISLATURE	CONCURS.					DETAIL OF G					
(1) I	PERM CHE	OVERNOR'S F MIST III SR20 IRONMENTA	•	ECIALIST II(‡	#121922)		(1) PERM CHI (1) PERM EN			SPECIALIST I	I(#121922)	

Program ID:

AGR846

PESTICIDES

Structure #: 040102000000 Subject Committee:

AEN

			HB20	00 CD1					HB20	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
70-001	(7.00)		(412,040)	(7.00)		(412,040) A	(7.00)		(412,040)	(7.00)		(412,040) A
	7.00		659,264	7.00		659,264 W	7.00		659,264	7.00		659,264 W
EXE	CUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
FUN (AGI ****** LEG FRO DET (1) P -69,2 (1) P -72,5 (1) P (1) P -59,6 (1) P -50,9	IDS FROM GR846/EE). **********************************	************* CONCURS. DE USE REV VERNOR'S I RONMENTA W)	NCING FOR (7) FUNDS TO REVO WASHINGS TO REVO WASHINGS FUNDS REQUEST: AL HEALTH SPECTAL HEALTH	LVING FUN ********** CIALIST IV(58,220W) CIALIST IV(CIALIST IV(CIALIST IV(#27294; -1A/ #36261; #35759; #121565;	TICIDES	FUNDS FROM (AGR846/EE). ************** FROM PESTIC DETAIL OF G (1) PERM ENV -69,284A/69,28 (1) PERM ENV -72,528A/72,52 (1) PERM ENV -72,528A/72,52 (1) PERM ENV -72,528A/72,52 (1) PERM ENV -59,616A/59,61 (1) PERM ENV -50,916A/50,91	************** CIDE USE R OVERNOR' /IRONMEN (SW) ERETARY II /IRONMEN (SW) /IRONMEN (OW)	TAL HEALTH S TAL HEALTH S (#24820; -38,220) TAL HEALTH S TAL HEALTH S TAL HEALTH S TAL HEALTH S	VOLVING FU	V(#27294; -1 V(#36261; V(#35759; V(#121565; I(#121597;	ESTICIDES

Program ID:

AGR846

PESTICIDES

Structure #: 040102000000 Subject Committee:

AEN

			HB20	0 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001													
							W			450,736			300,736
							1	EXECUTIVE	REQUEST:				
								ADD FUNDS	FOR CEILI	NG FOR PESTIC	IDE BRANCI	H (AGR846/E	EE).
****	*****	*****	*****	*****	*****	*****	F	*****	******	******	*****	*****	*****
LEC	GISLATURE	DOES NOT	CONCUR.				1	FROM PESTI	CIDE USE	REVOLVING FU	ND.		
							5	SERVICE ON	A FEE BA	R'S REQUEST: SIS- NOT STATE E(FY22: 37,500 E			
102-001							A			800,000			
] 1	EXECUTIVE	REQUEST:				
								ADD FUNDS	FOR PEST	ICIDES BRANCH	I (AGR846/EE	().	
***	*****	*****	*******	*****	*****	*****	,	*****	*****	******	*****	*****	*****
LEC	GISLATURE	DOES NOT	CONCUR.				l I	DETAIL OF C	GOVERNOR	R'S REQUEST:			
										SIS- NOT STATE	(800,000)		
A	(9.00)		(285,678)	(9.00)		(285,678)	CHANGES BY MOF	(9.00)		514,322	(9.00)		(285,678)
W	7.00		702,646	7.00		702,646		7.00		1,153,382	7.00		1,003,382
-	(2.00)	0.00	416,968	(2.00)	0.00	416,968	TOTAL CHANGES	(2.00)	0.00	1,667,704	(2.00)	0.00	717,704
A	5.00		404,933	5.00		404,933	BUD. TOTALS	5.00		1,204,933	5.00		404,933
W	18.00	2.00	2,595,439	18.00	2.00	2,595,439		18.00	2.00	3,046,175	18.00	2.00	2,896,175
P	2.00	1.00	464,629	2.00	1.00	464,629		2.00	1.00	464,629	2.00	1.00	464,629
_	25.00	3.00	3,465,001	25.00	3.00	3 465 001	TOTAL BUDGET	25.00	3.00	4,715,737	25.00	3.00	3,765,737

Program ID:

AGS101

SEE AGS223 SEQ. NO. 30-001.

ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE

Structure #: 110202010000

WAYS AND MEANS

Subject C	ommittee:	WAM	WAYS AN	ND MEANS									
			HB20	00 CD1						HB20	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	9.00	3.00	670,497	9.00	3.00	670,497	A	9.00	3.00	670,497	9.00	3.00	670,497 A
- 1	9.00	3.00	670,497	9.00	3.00	670,497		9.00	3.00	670,497	9.00	3.00	670,497
OB AC MA	- 1 ***********************************							OBJECTIVE: ACCOUNTING MAINTAININ	TO ENHANO G AND REPO IG, IMPROV	****************** CE THE EFFECT ORTING SYSTE ING, AND CON MS OF THESE	ΓIVENESS AN EMS OF THE S TROLLING T	ND EFFICIEN STATE BY D	NCY OF THE EVELOPING,
4-001			14,208			14,208	A			14,208			14,208 A
AD	D FUNDS F	OR COLLECT	TIVE BARGAINI	ING COSTS.				ADD FUNDS	FOR COLLE	ECTIVE BARGA	INING COST	S.	
		******** E CONCURS.	******	******	******	******		*******	******	*******	*******	******	******
30-001			349,596			349,596	A			349,596			349,596 A
EX	ECUTIVE R	EQUEST:						EXECUTIVE 1	REQUEST:				
TO			M OFFICE LEAS DEVELOPMEN	,	,				TING SYSTI	ROM OFFICE LI EM DEVELOPM	,	,	Œ
	******	******	******	*****	******	******		*******	******	******	******	******	******
***	GISLATURE	E CONCURS.						DETAIL OF G		S REQUEST: OR(1) PERM AC	COUNTANT	V SR24 (#12)	2350: 62 136)

A 363,804 363,804 CHANGES BY MOF 363,804 363,804 A

Program ID:

Subject Committee:

AGS101

ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE

Structure #: 110202010000

WAM

			HB20	0 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-							_						
	0.00	0.00	363,804	0.00	0.00	363,804	TOTAL CHANGES	0.00	0.00	363,804	0.00	0.00	363,804
Α	9.00	3.00	1,034,301	9.00	3.00	1,034,301	BUD. TOTALS	9.00	3.00	1,034,301	9.00	3.00	1,034,301 A
-	9.00	3.00	1,034,301	9.00	3.00	1,034,301	TOTAL BUDGET	9.00	3.00	1,034,301	9.00	3.00	1,034,301

Program ID: AGS102

EXPENDITURE EXAMINATION

Structure #: 110202020000
Subject Committee: WAM

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	17.00	1.00	1,235,075	17.00	1.00	1,235,075	A	17.00	1.00	1,235,075	17.00	1.00	1,235,075 A
_	17.00	1.00	1,235,075	17.00	1.00	1,235,075		17.00	1.00	1,235,075	17.00	1.00	1,235,075
- 1							I						
OBJ EST	ECTIVE: TO	ENSURE T	****************** THE STATE'S PA' OS OF PROPRIET	YMENTS CO	NFORM TO			OBJECTIVE: 7	ΓΟ ENSURI	E THE STATE'S I	PAYMENTS (CONFORM	ГО
4-001			48,699			48,699	A			48,699			48,699 A
ADI	O FUNDS FO	OR COLLEC	TIVE BARGAINI	ING COSTS.				ADD FUNDS I	FOR COLLI	ECTIVE BARGA	INING COST	S.	
	SISLATURE		155,808	*****	********	155,808	A	********	******	155,808	*****	**********	155,808 A
EXE	ECUTIVE RI	EQUEST:						EXECUTIVE I	REQUEST:				
			OM OFFICE LEAS B).	SING (AGS22	3/IB) TO EX	PENDITURE		TRANSFER-IN EXAMINATIO		ROM OFFICE LI /CB).	EASING (AGS	3223/IB) TO	EXPENDITURE
***	*****	*****	******	*****	*****	*****		*******	******	******	******	******	******
DET PER	EXAMINATION (AGS102/CB). ***********************************							41,148) PERSONAL SI #12705; 38,220	ERVICES F ERVICES F EACH)	S REQUEST: OR(1) PERM CL OR(2) PERM PR OR(1) PERM PR	E AUDIT CLI	ERK III SR1:	5 (#3550,

Program ID:

AGS102

EXPENDITURE EXAMINATION

Structure #: 110202020000

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
80-001	1.00	(1.00)		1.00	(1.00)		A	1.00	(1.00)		1.00	(1.00)	
EXE	CUTIVE RI	EQUEST:						EXECUTIVE	REQUEST:				
	· /		OM TEMPORAR TION (AGS102/CE		IANENT FOR	8				FROM TEMPOR ATION (AGS102		RMANENT F	OR
****	*****	******	******	******	*****	******		*****	*****	*****	*****	*****	*****
LEG	ISLATURE	CONCURS.						DETAIL OF O					
		VERNOR'S F .NT V SR24 (†						(1) ACCOUN	TANT V SR2	4 (#122209)			
20-001	*****	*****	******	*****	*****	******		*****	*****	*****	*****	*****	*****
00-001							<u> </u>						
	*****	*****	*******	*****	*****	*****		*****	****	*****	*****	*****	****
	*****	*****	*******	******	*****	*****		******	*****	*******	******	******	*****
000-001 ****	*****	*****	*******	*****	******	******		******	******	******	******	******	*****
****			*******				 			******			

****						******	 	******					
**** 01-001 ****	1.00	(1.00)	204,507	1.00	***************************************	204,507	CHANGES BY MOF	1.00	(1.00)	204,507	1.00	***************************************	***************************************
**** 01-001 ****	*****	*****	*******	******	*****	204,507	CHANGES BY MOF	1.00	******	*******	*****	******	******

Program ID:

AGS103

RECORDING AND REPORTING

Structure #: 110202030000

WAVE AND MEANS

Subject Cor			TIDAO	0. CD1						TIDA	O CM		
		2022	HB20	0 CD1	2022				2022	HB20	00 GM	2022	
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	13.00		949,672	13.00		949,672	A	13.00		949,672	13.00		949,672
_	13.00	0.00	949,672	13.00	0.00	949,672	_	13.00	0.00	949,672	13.00	0.00	949,672
- 1							_ 						
****	*****	*****	*******	*****	*****	*****		*******	******	******	******	******	******
			HAT THE STATI PERLY RECORI			CTIONS				THAT THE STA			SACTIONS
4-001			54,867			54,867	A			54,867			54,867 A
ADD	FUNDS FO	OR COLLECT	TVE BARGAINI	NG COSTS.				ADD FUNDS	FOR COLLE	ECTIVE BARGA	INING COST	S.	
****	*****	*****	******	*****	*****	*****		******	*****	******	******	******	******
LEG	ISLATURE	CONCURS.											
30-001			43,008			43,008	A			43,008			43,008
EXE	CUTIVE RI	EQUEST:						EXECUTIVE :	REQUEST:				
		FUNDS FROM NG (AGS103/0	M OFFICE LEAS CB).	SING (AGS22	3/IB) FOR RE	ECORDING		TRANSFER-II AND REPORT		ROM OFFICE LI 03/CB).	EASING (AGS	223/IB) FOR	RECORDING
****	*****	*****	******	******	******	*****		******	******	******	******	******	******
LEG	ISLATURE	CONCURS.						DETAIL OF G		S REQUEST: OR(1) PERM CO	NTROL ACC	OUNTS BOO	JKKEEDEB II
		VERNOR'S R						SR17 (#3554; 4		JK(1) I EKW CC	MIROL ACC	OUNTS BOO	OKKEEI EK II
	SONAL SEI 7 (#3554; 43		(1) PERM CONT	TROL ACCOU	JNTS BOOK	KEEPER II		SEE AGS223 S	SEQ. NO. 30-	001.			
SEE	AGS223 SE	Q. NO. 30-001	l.										
1000-001													
****	*****	*****	******	*****	*****	*****		******	*****	******	******	*****	******

Program ID:

AGS103

RECORDING AND REPORTING

Structure #: 110202030000 Subject Committee:

WAM

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001													
***	******	*******	*******	******	******	******	*	*******	******	*******	******	******	*******
20-001													
									L 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4			L	******
****	******	******	*******	*******	******	******	*	*****		******	*****		
	*****	******	*******	**********	******	******	*	******		***********	***********		
00-001			*************************************							******			******
000-001						*****							97,875
00-001 ****			******			97,875	*			******			
000-001 ****	*****	*****	97,875	*****	*****	97,875	CHANGES BY MOF TOTAL CHANGES	******	******	******* 97,875	******	******	97,875

Program ID: AGS104

INTERNAL POST AUDIT

Structure #: 110202040000 Subject Committee:

WAM

mmittee:						1						
	2022	HB20	00 CD1	2022				2022	HB20	0 GM	2022	
Perm	2022 Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	2023 Temp	Amt
7.00	3.00	723,199	7.00	3.00	723,199 A		7.00	3.00	723,199	7.00	3.00	723,199
7.00	3.00	723,199	7.00	3.00	723,199		7.00	3.00	723,199	7.00	3.00	723,199
					_	1						
ECTIVE: TO	O ENSURE TI	HAT CONTROL	SYSTEMS P	ROVIDE MA	NAGERS		OBJECTIVE: 7	ΓΟ ENSURE	THAT CONTRO	OL SYSTEMS	PROVIDE N	IANAGERS
		40,112			40,112 A				40,112			40,112
FUNDS F	OR COLLECT	IVE BARGAIN	ING COSTS.				ADD FUNDS I	FOR COLLE	CTIVE BARGA	INING COST	S.	
		*******	*******	******	*****		******	******	********	******	******	**********
					A	1	(1.00)	(1.00)		(1.00)	(1.00)	
							EXECUTIVE I	REQUEST:				
										PORARY POS	SITION FOR	INTERNAL
*****	*****	******	*****	*****	*****		*****	*****	******	*****	*****	******
SISLATURE	DOES NOT	CONCUR.					DETAIL OF G (1) PERM AUI (1) TEMP CON	DITOR VI SE		AUDITOR (#	122514)	
											,	
	7.00 7.00 7.00 7.00 THECTIVE: TOTH REASON HIEVED. DEFUNDS FOR THE HIEVED. THE HIEVED.	7.00 3.00 7.00 3.00 7.00 3.00 **********************************	Perm Temp Amt 7.00 3.00 723,199 7.00 3.00 723,199 7.00 3.00 723,199 7.00 723	Perm Temp Amt Perm 7.00 3.00 723,199 7.00 7.00 3.00 723,199 7.00 7.00 3.00 723,199 7.00 FIGURE TO ENSURE THAT CONTROL SYSTEMS PROPERTY OF THE PROPERTY	Perm Temp Amt Perm Temp 7.00 3.00 723,199 7.00 3.00 7.00 3.00 723,199 7.00 3.00 7.00 SECTIVE: TO ENSURE THAT CONTROL SYSTEMS PROVIDE MATCH REASONABLE ASSURANCE THAT DESIRED OUTCOMES WITHIEVED. 40,112 D FUNDS FOR COLLECTIVE BARGAINING COSTS.	Temp	Perm Temp Amt Perm Temp Amt Perm Temp Amt	Perm Temp Amt Perm Temp Temp Temp Amt Perm Temp Temp Amt Perm Temp Tem	2022 Perm Temp Amt Perm Temp Amt Perm Temp Amt Perm Temp	Perm Temp Amt Perm Perm Temp Amt Perm Perm	Perm Temp Amt Perm Temp Temp Temp Amt Perm Temp Tem	Perm Temp Amt Perm Temp Amt Perm Temp Amt Perm Temp Amt Perm Temp Temp Amt Perm Temp

Program ID:

AGS104

INTERNAL POST AUDIT

Structure #: 110202040000 Subject Committee:

WAM

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
20-001													
***	******	*****	*****	******	*****	*****	**	******	*****	*****	******	*****	******
							I						
00-001													
00-001													
00-001 ****	*****	*****	******	*****	******	*****	**	******	*****	******	******	******	*****
	*****	*****	*******	*****	******	*****	**	*******	******	******	*****	******	*****
****	*****	*****		******	******								
	*****	*****	40,112	******	*****		** CHANGES BY MOF	(1.00)	(1.00)	40,112	(1.00)	(1.00)	40,112
****	**************************************	***************************************		0.00	0.00	40,112							
****			40,112			40,112	CHANGES BY MOF	(1.00)	(1.00)	40,112	(1.00)	(1.00)	40,112

Program ID:

AGS105

ENFORCEMENT OF INFORMATION PRACTICES

100200000000 Structure #: Subject Committee:

JDC

JUDICIARY

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	8.50		769,837	8.50		769,837 A		8.50		769,837	8.50		769,837 A
	8.50	0.00	769,837	8.50	0.00	769,837	_	8.50	0.00	769,837	8.50	0.00	769,837

- 1

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

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

4-001	39,540	39,540 A	39,540	39,540 A
ADD FUNDS FOR	R COLLECTIVE BARGAINING COSTS.		ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	
********	**************	******	****************	******
LEGISLATURE (CONCURS.			

Program ID:

AGS105

ENFORCEMENT OF INFORMATION PRACTICES

Structure #: 100200000000 Subject Committee:

JDC

JUDICIARY

			HB20	0 CD1			HB200 GM								
	2022 2023								2022		2023				
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
60-001							A	(1.50)		(153,967)	(1.50)		(153,967) A		
							E	EXECUTIVE	REQUEST:						
								,	,	ENT POSITIONS CES (AGS105/RA		FOR ENFO	RCEMENT OF		
******************								***************************************							
LEC	SISLATURE	DOES NOT C	CONCUR.				((S F E	1) PERM STA 1) PERM STA SALARY PAF	AFF ATTOR AFF ATTOR RITY FUNDI OFFICE EQU EQUIPMEN	UIPMENT - XERO T (-2,086)	5A; -38,492)				
100-001															
****	*****	*****	*******	*******	******	******	*	********	******	*******	******	*******	*******		
A			39,540			39,540	CHANGES BY MOF	(1.50)		(114,427)	(1.50)		(114,427) A		
-	0.00	0.00	39,540	0.00	0.00	39,540	TOTAL CHANGES	(1.50)	0.00	(114,427)	(1.50)	0.00	(114,427)		
	8.50		809,377	8.50		809,377	BUD. TOTALS	7.00		655,410	7.00		655,410 A		
A															

Program ID:

AGS111

ARCHIVES - RECORDS MANAGEMENT

Structure #: 110303000000

COVEDNMENT ODED ATIONS

	mmittee:	GVO	GOVERNI												
			HB20	00 CD1		HB200 GM									
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	16.00 3.00		1,026,847 536,932	16.00 3.00		1,026,847 536,932		16.00 3.00		1,026,847 536,932	16.00 3.00		1,026,847 A 536,932 E		
_	19.00	0.00	1,563,779	19.00	0.00	1,563,779	<u> </u>	19.00	0.00	1,563,779	19.00	0.00	1,563,779		
OBJ MA ANI	ECTIVE: TO KING ACCE	O FOSTER O ESSIBLE THI LING WITH S	*************** PEN GOVERNM E HISTORIC REC STATE AGENCIE	ENT BY PRE	ESERVING A	AND ERNMENT		OBJECTIVE: '	TO FOSTER CESSIBLE T ERING WIT	************** R OPEN GOVERN THE HISTORIC R H STATE AGEN	NMENT BY P LECORDS OF	RESERVINO STATE GO	G AND VERNMENT		
4-001	4-001 47,384 10,585					47,384 10,585		47,384 10,585					47,384 <i>A</i> 10,585 E		
ADI	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
***	******************							*******************************							
LEC	GISLATURE	CONCURS.													
60-001	(1.00)			(1.00)			A	(1.00)			(1.00)		A		
EXI	EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
	REDUCE (1) PERMANENT POSITION FOR ARCHIVES - RECORDS MANAGEMENT (AGS111/DA).							REDUCE (1) PERMANENT POSITION FOR ARCHIVES - RECORDS MANAGEMENT (AGS111/DA).							
****	*****	*****	******	*****	*****	******		******	*****	******	******	******	******		
LEGISLATURE CONCURS.								DETAIL OF GOVERNOR'S REQUEST: (1) PERM ARCHIVIST V SR24 (#8890)							
		VERNOR'S I HIVIST V SR						()		(2 2 2 2)					
120-001															
	*****	*****	*****										*****		

Program ID:

AGS111

ARCHIVES - RECORDS MANAGEMENT

Structure #: 110303000000 Subject Committee:

GVO

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
000-001													
****	******	*****	********	*******	******	******	*	*******	******	*******	******	******	*******
00-001			(57.224)			(57.224)	. D						
			(57,324)			(57,324)) B						
LEC	GISLATIVE A	ADJUSTME	NT:										
DEI	OLICE ELIND	S FOR ARC	HIVES - RECORE	S MANAGE	MENT (AGS	111/DA)							
ILLI	JUCE I OND	5 I OK MIC	III v Lb - KLCOKL	JO WITH THE	VILIVI (MOL	1111071).							
****	******	*****	******	*****	*****	*****	*	******	*****	******	******	******	*****
			*******************PRESERVATION				*	********	*****	******	******	******	******
FRO	OM STATE A	ARCHIVES F	PRESERVATION				*	******	******	*******	******	******	******
FRO DET	OM STATE A	ARCHIVES F	PRESERVATION ADJUSTMENT	LT ACCESS	SPECIAL F	JND	*	******	******	******	******	*******	*******
FRO DET PER	OM STATE A	ARCHIVES F GISLATIVE RVICES FOR	PRESERVATION	LT ACCESS	SPECIAL F	JND	*	*******	*****	*******	******	******	******
FRO DET PER	OM STATE A FAIL OF LEG RSONAL SER	ARCHIVES F GISLATIVE RVICES FOR	PRESERVATION ADJUSTMENT	LT ACCESS	SPECIAL F	JND	*	******	*****	******	******	******	******
FRO DET PER (#12	OM STATE A FAIL OF LEG RSONAL SER	ARCHIVES F GISLATIVE RVICES FOR	PRESERVATION ADJUSTMENT R(1) PERM INFOR	LT ACCESS	SPECIAL F	JND Y BAND A 47,384	CHANGES BY MOF	(1.00)	*****	47,384	(1.00)	******	47,384
FRO DET PER (#12	OM STATE A FAIL OF LEG RSONAL SEF 22064; -1.00E	ARCHIVES F GISLATIVE RVICES FOR	PRESERVATION ADJUSTMENT R(1) PERM INFOI	LT ACCESS	SPECIAL F	JND Y BAND A	CHANGES BY MOF		*****			******	
FRO DET PER (#12	OM STATE A FAIL OF LEG RSONAL SEF 22064; -1.00E	ARCHIVES F GISLATIVE RVICES FOR	PRESERVATION ADJUSTMENT R(1) PERM INFOR	LT ACCESS	SPECIAL F	JND Y BAND A 47,384	CHANGES BY MOF		0.00	47,384		0.00	47,384
FRO DET PER (#12	DM STATE A FAIL OF LEC RSONAL SEF 22064; -1.00E	ARCHIVES F GISLATIVE RVICES FOF 1; -57,324)	PRESERVATION ADJUSTMENT R(1) PERM INFOI 47,384 (46,739)	LT ACCESS (RMATION TE	SPECIAL F	JND Y BAND A 47,384 (46,739)	CHANGES BY MOF	(1.00)		47,384 10,585	(1.00)		47,384 10,585
FRO DET PER (#12	OM STATE A FAIL OF LEC RSONAL SER 22064; -1.00E (1.00)	ARCHIVES F GISLATIVE RVICES FOF 1; -57,324)	PRESERVATION ADJUSTMENT R(1) PERM INFOI 47,384 (46,739) 645	(1.00)	SPECIAL F	JND Y BAND A 47,384 (46,739) 645	CHANGES BY MOF TOTAL CHANGES	(1.00)		47,384 10,585 57,969	(1.00)		47,384 10,585 57,969

Program ID:

AGS130

ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOV

Structure #: 110302010000

			HB20	0 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	35.00	13.00	20,561,956	35.00	13.00	20,561,956	A	35.00	13.00	20,561,956	35.00	13.00	20,561,956
	7.00		1,469,669	7.00		1,469,669	В	7.00		1,469,669	7.00		1,469,669
			3,000,000			3,000,000	U			3,000,000			3,000,000
_	42.00	13.00	25,031,625	42.00	13.00	25,031,625		42.00	13.00	25,031,625	42.00	13.00	25,031,625
****	******	*****	*****	*****	*****	******		******	*****	*****	******	*****	*****
OBJ COI THE	ECTIVE: TO	O ASSIST AC DELIVERY SINESS PRO	GENCIES IN THE OF PROGRAMS A OCESS RE-ENGIN	EFFECTIVE AND SERVIC	, EFFICIEN CES TO THI	T, AND E PUBLIC		OBJECTIVE: CONVENIEN	TO ASSIST T DELIVE USINESS F	AGENCIES IN T RY OF PROGRAM PROCESS RE-ENG	THE EFFECTI MS AND SER	VE, EFFICI VICES TO T	ENT, AND THE PUBLIC
OBJ COI THE	ECTIVE: TO NVENIENT I ROUGH BUS	O ASSIST AC DELIVERY SINESS PRO	GENCIES IN THE OF PROGRAMS A OCESS RE-ENGIN	EFFECTIVE AND SERVIC	, EFFICIEN CES TO THI	T, AND E PUBLIC		OBJECTIVE: CONVENIEN THROUGH B	TO ASSIST T DELIVE USINESS F	AGENCIES IN T RY OF PROGRAM PROCESS RE-ENG	THE EFFECTI MS AND SER	VE, EFFICI VICES TO T	ENT, AND THE PUBLIC
OBJ CON THE TEC	ECTIVE: TO NVENIENT I ROUGH BUS	O ASSIST AC DELIVERY SINESS PRO	GENCIES IN THE OF PROGRAMS A CESS RE-ENGIN	EFFECTIVE AND SERVIC	, EFFICIEN CES TO THI	T, AND E PUBLIC ATION	A	OBJECTIVE: CONVENIEN THROUGH B	TO ASSIST T DELIVE USINESS F	AGENCIES IN 1 RY OF PROGRAM PROCESS RE-ENC ES.	THE EFFECTI MS AND SER	VE, EFFICI VICES TO T	ENT, AND THE PUBLIC MATION
OBJ CON THE TEC	ECTIVE: TO NVENIENT I ROUGH BUS CHNOLOGY	O ASSIST AG DELIVERY SINESS PRO SERVICES	GENCIES IN THE OF PROGRAMS A OCESS RE-ENGIN 147,788	EFFECTIVE AND SERVIC EERING ANI	, EFFICIEN CES TO THI	T, AND E PUBLIC ATION 147,788	A	OBJECTIVE: CONVENIEN THROUGH B TECHNOLOG	TO ASSIST T DELIVEI USINESS F GY SERVIC	AGENCIES IN TRY OF PROGRAM PROCESS RE-ENGES.	THE EFFECTI MS AND SER' GINEERING A	VE, EFFICI VICES TO T AND INFOR	ENT, AND THE PUBLIC MATION

Program ID:

AGS130

ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOV

Structure #: 110302010000

Subject Committee:

GVO

GOVERNMENT OPERATIONS

			HB20	0 CD1						HB20	00 GM		
	2022 2023								2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
30-001	(35.00)	(13.00)	(20,709,744)	(35.00)	(13.00)	(20,709,744) A		(35.00)	(13.00)	(20,709,744)	(35.00)	(13.00)	(20,709,744) A
	(7.00)		(1,496,673)	(7.00)		(1,496,673) B		(7.00)		(1,496,673)	(7.00)		(1,496,673) B
			(3,000,000)			(3,000,000) U				(3,000,000)			(3,000,000) U

EXECUTIVE REQUEST:

TRANSFER-OUT (42) PERMANENT POSITIONS, (13) TEMPORARY POSITIONS, AND FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES- GOVERNANCE AND INNOVATION(AGS130/EG) TO ENTERPRISE TECHNOLOGY SERVICES-OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG). (-35.00/-20,709,744A; -35.00/-20,709,744A) (-7.00/-1,496,673B; -7.00/-1,496,673B)

(/-3,000,000U; /-3,000,000U)

EXECUTIVE REQUEST:

TRANSFER-OUT (42) PERMANENT POSITIONS, (13) TEMPORARY POSITIONS, AND FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES- GOVERNANCE AND INNOVATION(AGS130/EG) TO ENTERPRISE TECHNOLOGY SERVICES-OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG).

(-35.00/-20,709,744A; -35.00/-20,709,744A) (-7.00/-1,496,673B; -7.00/-1,496,673B)

(/-3,000,000U; /-3,000,000U) ***********************

(1) TEMP PAYROLL PROGRAM MANAGER(#122457; -1.00A; -139,656)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: AGS130 ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOV

Structure #: 110302010000

COVEDNMENT ODED ATIONS

(1) TEMP ORGANIZATIONAL CHANGE COORD(#122312; -1.00A; -72,480)

Subject	Committee:	GVO	GOVERN	NMENT OPER	ATIONS							
			НВ	200 CD1					НВ2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
L	EGISLATURI	E CONCURS.					FROM SHARE	ED SERVICES	S TECHNOLO	GY SPECIAL	FUND.	
Fl	ROM SHARE	D SERVICES	TECHNOLOG'	Y SPECIAL FU	ND.		DETAIL OF G	OVERNOR'S	REQUEST:			
							(1) PERM BUS		•	; -1.00A; -72,3	00)	
	ETAIL OF GO		•				(1) TEMP BUS		`		,	
	/		,	1.00A; -72,300)			(1) TEMP BUS				,	
`	,		,	1.00A; -74,004)			(1) PERM BUS		,			
`	,		,	1.00A; -70,008)			(1) PERM BUS		`			20
`	,		,	9; -1.00B; -121,3	,		(1) PERM CHI			,		,
				51; -1.00A; -50, R (#122083; -1.		6)	(1) PERM CHI (1) PERM CHI					
				R(#120418; -1.0		· ·	(1) PERM CYF					
	*			(#121103; -1.0			(1) PERM CYF					
,	/			#120431; -1.00I			(1) TEMP ENT					
(1) PERM CYB	ER SECURIT	Y MANAGER (#120422; -1.00	B; -126,000)		(1) PERM ENT	TERPRISE AF	RCHITECT (#1	22458; -1.00A;	-120,000)	
(1) TEMP ENTI	ER. PEOPLES	OFT SECURIT	Y ADM (#1224	36; -1.00A; -1	16,604)	(1) PERM ENT	TERPRISE PR	ROGRAM MAN	NAGER (#1204	426; -1.00B; -13	33,908)
	,		,	458; -1.00A; -1	, ,		(1) PERM ETS		,	, ,	/	
`	,			GER (#120426	; -1.00B; -133	5,908)	(1) PERM ETS			,		
`	,		NT(#121801; -1.		20 1004 2	7.070	(1) PERM ETS			,		0)
	/			STANT(#1214:		· /	(1) PERM FIN. (1) PERM HEI		,		, ,	
`	,			IAGER (#12140 ; -1.00A; -67,86)	(1) TEMP HEL		,			
`	,		,	89; -1.00A; -67,80	,		(1) PERM IT P		`			
`	,		`	64; -1.00A; -50,	,		(1) PERM IT S		,			
`	,		`	20; -1.00A; -52,2	,		(1) PERM IT S		,			
(1) PERM IT SI	ECURITY AN	ALYST(#12220	2; -1.00A; -62,5	580)		(1) PERM IT S	ERVICE DEL	LIVERY SPCL	Т II(#121193; -	1.00A; -54,000)
				3; -1.00A; -70,0			(1) PERM IT S	ERVICE OPE	ERATIONS OF	FICER(#12110	04; -1.00A; -15	8,364)
				II(#121193; -1.0			(1) PERM IT S					
				CER(#121104;		364)	(1) TEMP NET			•		
	/		,	29; -1.00A; -95,	,		(1) PERM OIM		,	, ,	, ,	
	,		(120865; -1.00A	, , ,		(1) PERM OIM (1) PERM OIM		(, ,	,	022)
`	,		CLERK (#1214. CLERK (#1214.	27; -1.00A; -34,	110)		(1) PERM OIN			,		032)
				SOR(#121313; -	-1 00A· -67 03	32)	(1) PERM OIM					(A· -67 788)
,	*			ER(#121122; -1		,2)	(1) PERM OIM					21, 07,700)
`	,			IENTSPEC (#12		k; -67,788)	(1) PERM OIM					
(1) PERM OIM	T EXECUTIV	E ASSISTANT	(#121194; -1.00	A; -81,672)	, , ,	(1) PERM OIM	IT OFFICE AS	SSISTANT(#1:	21440; -1.00A;	-0)	
(1) PERM OIM	T OFFICE AS	SISTANT(#121	040; -1.00A; -0)		(1) PERM OIM	IT PROCURE	EMENT SPECI	ALIST (#1214:	36; -1.00A; -54	(000,
`	,		`	440; -1.00A; -0	·		(1) PERM OIM			`		,
`	,			LIST (#121436;		,	(1) PERM OIM			`		· /
`	,			LIST (#121438;		,	(1) TEMP ORG			,		· /
(1	I) PERM OIM	T PROGRAM	BUDGET ANA	LYST(#12141:	5; -1.00A; -68,	,160)	(1) TEMP PAY	KOLL FUNC	TIONAL MAN	NAGER(#1222	01; -1.00A; -12	0,648)

Program ID: AGS130

ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOV

Structure #: 110302010000 Subject Committee:

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(35.00)

(13.00)

(20,561,956)

(35.00)

(13.00)

GVO

GOVERNMENT OPERATIONS

HB200 CD1	HB200 GM
2022 2023	2022 2023
Q# Perm Temp Amt Perm Temp Amt	Perm Temp Amt Perm Temp Am
(1) TEMP PAYROLL FUNCTIONAL MANAGER(#122201; -1.00A; -120,648)	(1) TEMP PAYROLL TESTING LEAD(#122240; -1.00A; -105,000)
(1) TEMP PAYROLL PROGRAM MANAGER(#122457; -1.00A; -139,656)	(1) TEMP PROJECT MANAGER (PAYROLL) (#122204; -1.00A; -114,408)
(1) TEMP PAYROLL TESTING LEAD(#122240; -1.00A; -105,000)	(1) PERM SENIOR COMMUNICATIONS MANAGER (#120430; -1.00B; -91,068
(1) TEMP PROJECT MANAGER (PAYROLL) (#122204; -1.00A; -114,408)	(1) PERM SENIOR IT ENTERPRISE ARCHITECT (#121391; -1.00A; -105,732)
(1) PERM SENIOR COMMUNICATIONS MANAGER (#120430; -1.00B; -91,068)	(1) PERM SENIOR TECHNICAL ANALYST(#120946; -1.00A; -87,840)
(1) PERM SENIOR IT ENTERPRISE ARCHITECT (#121391; -1.00A; -105,732)	(1) PERM SR. SYSTEMS ENGINEER-MICROSOFT (#120953; -1.00A; -73,824)
(1) PERM SENIOR TECHNICAL ANALYST(#120946; -1.00A; -87,840)	(1) PERM SYSTEMS ANALYST LEAD(#28632; -1.00A; -78,228)
(1) PERM SR. SYSTEMS ENGINEER-MICROSOFT (#120953; -1.00A; -73,824)	(1) PERM TECHNICAL ANALYST(#121042; -1.00A; -65,004)
(1) PERM SYSTEMS ANALYST LEAD(#28632; -1.00A; -78,228)	(1) PERM TECHNICAL ANALYST(#121190; -1.00A; -84,864)
(1) PERM TECHNICAL ANALYST(#121042; -1.00A; -65,004)	(1) TEMP TIME & ATTENDANCE ANALYST(#122997; -1.00A; -74,070)
(1) PERM TECHNICAL ANALYST(#121190; -1.00A; -84,864)	(1) TEMP TIME & ATTENDANCE ANALYST(#122998; -1.00A; -74,070)
(1) TEMP TIME & ATTENDANCE ANALYST(#122997; -1.00A; -74,070)	(1) TEMP TIME & ATTENDANCE MGR(#122996; -1.00A; -111,168)
(1) TEMP TIME & ATTENDANCE ANALYST(#122998; -1.00A; -74,070)	(1) PERM WEB ARCHITECT I (#121191; -1.00A; -96,300)
(1) TEMP TIME & ATTENDANCE MGR(#122996; -1.00A; -111,168)	(1) PERM WEB ARCHITECT II (#120432; -1.00B; -90,600)
(1) PERM WEB ARCHITECT I (#121191; -1.00A; -96,300)	(1) PERM WEB DEVELOPER (#121248; -1.00A; -52,560)
(1) PERM WEB ARCHITECT II (#120432; -1.00B; -90,600)	OVERTIME (-30,385A)
(1) PERM WEB DEVELOPER (#121248; -1.00A; -52,560)	FRINGE BENEFITS (-593,225B)
OVERTIME (-30,385A)	COLLECTIVE BARGAINING ADJUSTMENT (-147,788A/-27,004B)
FRINGE BENEFITS (-593,225B)	OFFICE SUPPLIES (-15,600A)
COLLECTIVE BARGAINING ADJUSTMENT (-147,788A/-27,004B)	DUES AND SUBSCRIPTIONS (-15,000A)
OFFICE SUPPLIES (-15,600A)	FREIGHT & DELIVERY (-2,100A)
DUES AND SUBSCRIPTIONS (-15,000A)	POSTAGE (-100A)
FREIGHT & DELIVERY (-2,100A)	TELEPHONE AND TELEGRAPH (-71,040A)
POSTAGE (-100A)	PRINTING AND BINDING (-400A)
TELEPHONE AND TELEGRAPH (-71,040A)	TRANSPORTATION, INTRASTATE (-650A)
PRINTING AND BINDING (-400A)	SUBSISTENCE ALLOWANCE, INTRASTATE(-50A)
TRANSPORTATION, INTRASTATE (-650A)	TRANSPORTATION, OUTOF-STATE(-10,000A)
SUBSISTENCE ALLOWANCE, INTRASTATE(-50A)	SUBSISTENCE ALLOWANCE, OUT-OF-STATE(-10,000A)
TRANSPORTATION, OUT-OF-STATE(-10,000A)	HIRE OF PASSENGER CARS (-100A)
SUBSISTENCE ALLOWANCE, OUT-OF-STATE(-10,000A)	RENTAL OF LAND & BUILDING (-3,060A)
HIRE OF PASSENGER CARS (-100A)	RENTAL OF EQUIPMENT (-3,175,000A)
RENTAL OF LAND & BUILDING (-3,060A)	RENTAL OF COMPUTER SOFTWARE(-6,400,000A)
RENTAL OF EQUIPMENT (-3,175,000A)	REPAIRS AND MAINTENANCE (-230,804A)
RENTAL OF COMPUTER SOFTWARE(-6,400,000A)	SERVICES ON FEE BASIS (-5,297,465A)
REPAIRS AND MAINTENANCE (-230,804A)	TRAINING (-50,000A)
SERVICES ON FEE BASIS (-5,297,465A)	CYBERSECURITY ENHANCEMENTS (-1,263,902A)
TRAINING (-50,000A)	SERVICES ON FEE BASIS (-3,000,000U)
CYBERSECURITY ENHANCEMENTS (-1,263,902A)	MISCELLANEOUS EQUIPMENT (-500,000A)
SERVICES ON FEE BASIS (-3,000,000U)	(,,
SERVICES ON TEL DISIS(-5,000,0000)	SEE AGS131 SEQ. NO. 30-001.

(20,561,956) CHANGES BY MOF

(35.00)

(13.00)

(20,561,956)

(35.00)

(13.00)

(20,561,956) A

Program ID:

AGS130

ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOV

Structure #: 110302010000 Subject Committee:

GVO

			HB20	0 CD1						HB20	00 GM		
							2022			2023			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
B U	(7.00)		(1,469,669) (3,000,000)	(7.00)		(1,469,669) (3,000,000)		(7.00)		(1,469,669) (3,000,000)	(7.00)		(1,469,669) B (3,000,000) U
•	(42.00)	(13.00)	(25,031,625)	(42.00)	(13.00)	(25,031,625) TOTAL C	CHANGES	(42.00)	(13.00)	(25,031,625)	(42.00)	(13.00)	(25,031,625)
•						BUD. TO	OTALS						
						TOTAL B	BUDGET —						

Program ID:

AGS131

ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRAS'

Structure #: 110302020000

COVEDNMENT ODED ATIONS

1.00								ATIONS	MENT OPER	GOVERNI	GVO	ommittee:	Subject Co
SEQ # Perm Temp Amt Perm Temp Amt Perm Temp Amt Perm Temp Temp Amt Perm Temp Temp		0 GM	HB20						00 CD1	HB20			
92.00 12,700,020 92.00 12,700,020 A 92.00 12,700,020 A 33.00 173,560 B 33.00 3,312,584 33.00 3,312,584 U 33.00 3,312,584 33.00 3,312,584 U 33.00 3,312,584 33.00 3,312,584 U 33.00 3,312,584 33.00 3,312,584 33.00 3,312,584 U 33.00 3,312,584 32.00 3,312,584 33.00 3,312,584 32.00 3,312,584 33.00 3,312,584 32.00 3,312,584 33.00 3,312,584 32.00 3,312,584 33.00 3,312,584 32.00 3,312,584			A4		D		A4		D	A		D	CEO //
1.00	Temp Amt	Perm 1 emp	Amt	1 emp	Perm		Amt	1 emp	Perm	Amt	1 emp	Perm	SEQ#
33.00 3,312,584 33.00 3,312,584 U 33.00 3,312,584 33.00 3,312,584 U 33.00 3,312,584 33.00 3,312,58	12,700,020		, ,		92.00				92.00	, ,		92.00	
125.00 1.00 16,186,164 125.00 1.00 16,186,164 - 1 *********************************	1.00 173,560 3,312,584		,	1.00	22.00		· · · · · · · · · · · · · · · · · · ·	1.00	22.00	,	1.00	22.00	
- 1 ***********************************	3,312,364		3,312,364			_	3,312,364		33.00	3,312,364		33.00	-
**************************************	1.00 16,186,164	125.00 1.00	16,186,164	1.00	125.00		16,186,164	1.00	125.00	16,186,164	1.00	125.00	<u>-</u>
OBJECTIVE: TO SUPPORT AND IMPROVE THE MANAGEMENT AND OPERATIONS OF ALL STATE AGENCIES BY PROVIDING COMPUTER AND TELECOMMUNICATION SERVICES AND INFORMATION TECHNOLOGY ADVICE AND CONSULTATION SO THAT PROGRAM OBJECTIVES MAY BE MORE EFFICIENTLY ACHIEVED 4-001 277,623 4,783 277,623 A 4,783 0BJECTIVE: TO SUPPORT AND IMPROVE THE MANAGEMENT AND OPERATIONS OF ALL STATE AGENCIES BY PROVIDING COMPUTER TELECOMMUNICATION SERVICES AND INFORMATION TECHNOLOGY ADVICE AND CONSULTATION SO THAT PROGRAM OBJECTIVES MAY MORE EFFICIENTLY ACHIEVED 277,623 4,783 4,783 4,783 4,783						1							- 1
4,783 B 4,783	NG COMPUTER AND ON TECHNOLOGY	S BY PROVIDING CO D INFORMATION TEC	TATE AGENCIES N SERVICES ANI FATION SO THAT	OF ALL SUNICATION CONSULT	OPERATIONS TELECOMMU ADVICE AND		ΓER AND DLOGY	NG COMPUT ON TECHNO	BY PROVIDIN NFORMATIO	TE AGENCIES B ERVICES AND II FION SO THAT P	OF ALL STA NICATION SECONSULTAT	ERATIONS (LECOMMUN VICE AND (OPI TEI AD
	277,623		,							*			4-001
	4,783		,			В	4,/83			,			
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.		INING COSTS.	ECTIVE BARGA	FOR COLL	ADD FUNDS				ING COSTS.	TIVE BARGAINI	OR COLLEC	D FUNDS FO	AD:
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10-001 (95,988) A (95,988) ((95,988)		(95,988)			A	(95,988)			(95,988)			10-001
EXECUTIVE REQUEST: EXECUTIVE REQUEST:				REQUEST:	EXECUTIVE I						EQUEST:	ECUTIVE RI	EXI
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EE). TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EE).		ICES- OPERATIONS A	INOLOGY SERV	RISE TECH	FOR ENTERP		SERVICES		ES- OPERAT	OLOGY SERVICI	ISE TECHNO	R ENTERPR	FOI
***************************************	********	********	*****	*****	*******		*****	******	*****	******	*****	*****	***
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT (-95,988)			'S REQUEST:										
DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT (-95,988) SEE AGS131 SEQ. NO. 10-002.			1- 002.	EQ. NO. 10	SEE AGS131 S					REQUEST:			
SEE AGS131 SEQ. NO. 10-002.)2.	Q. NO. 10-00	E AGS131 SE	SEE

Program ID: AGS131

ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRAS'

Structure #: 110302020000 Subject Committee:

GVO

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002			95,988			95,988 A			95,988			95,988
EXEC	CUTIVE RI	EQUEST:					EXECUTIVE 1	REQUEST:				
FOR I INFR. (/95,9 ****** LEGIS	ENTERPR ASTRUCT 188A; /95,9 ************ SLATURE	ISE TECHNO 'URE MAINT! 88A) ************ CONCURS. VVERNOR'S R	PERSONAL SER LOGY SERVICE ENANCE (AGS1 ************************************	ES- OPERAT 31/EE). *******	IONS AND	*****	TRADE-OFF F FOR ENTERP INFRASTRUC (/95,988A; /95, ************************************	PRISE TECHN CTURE MAIN ,988A) ***********************************	OLOGY SERV TENANCE (AG ************************************	ICES- OPERA GS131/EE). *******	ATIONS AND	*****
(#142	.93; 95,988)		. ,	MWZTION I	Lemvolog	I BAND D	SEE AGS131 S	SEQ. NO. 10-0	01.			
(#142 SEE A	.93; 95,988))	. ,	NATION I	LCIINOLOG	(95,988) A	SEE AGS131 S	SEQ. NO. 10-0	(95,988)			(95,988)
(#142 SEE A	.93; 95,988)	Q. NO. 10-001	l.	NAME TO VI	LCHNOLOG		SEE AGS131 S					(95,988) 4
(#142 SEE A 11-001 EXEC TRAI FOR I INFR.	293; 95,988) AGS131 SE CUTIVE RI DE-OFF FU ENTERPR ASTRUCT	EQUEST: JNDS FROM: USE TECHNO URE MAINT	(95,988) PERSONAL SER LOGY SERVICE ENANCE (AGS1	RVICES TO P ES- OPERAT 31/EF).	PERSONAL S IONS AND	(95,988) A ERVICES	EXECUTIVE I TRADE-OFF I FOR ENTERP INFRASTRUC	REQUEST: FUNDS FROM PRISE TECHN CTURE MAIN	(95,988) I PERSONAL : OLOGY SERV TENANCE (AG	ICES- OPERA GS131/EF).	ATIONS AND	SERVICES
(#142 SEE # 11-001 EXEC TRAE FOR I INFR.	293; 95,988) AGS131 SE CUTIVE RI DE-OFF FU ENTERPR ASTRUCT	EQUEST: JNDS FROM ISE TECHNO TURE MAINT	(95,988) PERSONAL SER LOGY SERVICE	RVICES TO P ES- OPERAT 31/EF).	PERSONAL S IONS AND	(95,988) A ERVICES	EXECUTIVE I TRADE-OFF I FOR ENTERP INFRASTRUC	REQUEST: FUNDS FROM PRISE TECHN CTURE MAIN	(95,988) I PERSONAL : OLOGY SERV TENANCE (AC	ICES- OPERA GS131/EF).	ATIONS AND	SERVICES
(#142 SEE # 11-001 EXEC TRAE FOR I INFR.	293; 95,988) AGS131 SE CUTIVE RI DE-OFF FU ENTERPR ASTRUCT	EQUEST: JNDS FROM: USE TECHNO URE MAINT	(95,988) PERSONAL SER LOGY SERVICE ENANCE (AGS1	RVICES TO P ES- OPERAT 31/EF).	PERSONAL S IONS AND	(95,988) A ERVICES	EXECUTIVE I TRADE-OFF I FOR ENTERP INFRASTRUC ************************************	REQUEST: FUNDS FROM PRISE TECHN CTURE MAIN STANFORD GOVERNOR'S	(95,988) I PERSONAL : OLOGY SERV TENANCE (AC	ICES- OPERA GS131/EF).	ATIONS AND	SERVICES
(#142 SEE # 11-001 EXEC TRAD FOR I INFR.	293; 95,988) AGS131 SE CUTIVE RI DE-OFF FU ENTERPR ASTRUCT ************************************	EQUEST: JNDS FROM ISE TECHNO TURE MAINT	. (95,988) PERSONAL SER LOGY SERVICE ENANCE (AGS1	RVICES TO P ES- OPERAT 31/EF).	PERSONAL S IONS AND	(95,988) A ERVICES	EXECUTIVE I TRADE-OFF I FOR ENTERP INFRASTRUC	REQUEST: FUNDS FROM PRISE TECHN CTURE MAIN STATEMENT OF THE STATEMENT OF T	(95,988) I PERSONAL: OLOGY SERV TENANCE (AC	ICES- OPERA GS131/EF).	ATIONS AND	SERVICES
(#142 SEE # 11-001 EXEC TRAD FOR I INFR. ****** LEGIS DET# STAN	293; 95,988) AGS131 SE CUTIVE RI DE-OFF FU ENTERPR ASTRUCT ************************************	EQUEST: JNDS FROM ISE TECHNO TURE MAINTINGE TECHNO TO THE CONCURS. EVERNOR'S R	. (95,988) PERSONAL SER LOGY SERVICE ENANCE (AGS1	RVICES TO P ES- OPERAT 31/EF).	PERSONAL S IONS AND	(95,988) A ERVICES	EXECUTIVE I TRADE-OFF I FOR ENTERP INFRASTRUC ************************* DETAIL OF G STANDBY PA FUNDING AD	REQUEST: FUNDS FROM PRISE TECHN CTURE MAIN FORWARD FOR	(95,988) M PERSONAL: OLOGY SERV TENANCE (AC ************************************	ICES- OPERA GS131/EF).	ATIONS AND	SERVICES
(#142 SEE # 11-001 EXEC TRAE FOR I INFR. ****** LEGIS DET# STAN	293; 95,988) AGS131 SE CUTIVE RI DE-OFF FU ENTERPR ASTRUCT ************************************	EQUEST: JNDS FROM I ISE TECHNO TURE MAINTI	. (95,988) PERSONAL SER LOGY SERVICE ENANCE (AGS1	RVICES TO P ES- OPERAT 31/EF).	PERSONAL S IONS AND	(95,988) A ERVICES	EXECUTIVE I TRADE-OFF I FOR ENTERP INFRASTRUC ***********************************	REQUEST: FUNDS FROM PRISE TECHN CTURE MAIN FORWARD FOR	(95,988) M PERSONAL: OLOGY SERV TENANCE (AC ************************************	ICES- OPERA GS131/EF).	ATIONS AND	SERVICES

Program ID:

AGS131

ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRAS'

Structure #: 110302020000

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
11-002			95,988			95,988 A	1		95,988			95,988
EXF	ECUTIVE R	EQUEST:					EXECUTIVE 1	REQUEST:				
FOR INF: (/95 **** LEC	R ENTERPR RASTRUCT ,988A; /95,9 ************* GISLATURE	LISE TECHNOI TURE MAINTE 988A) ************************** E CONCURS.	PERSONAL SER LOGY SERVICE ENANCE (AGS1: ************************************	SS- OPERATI 31/EA).	IONS AND	*****	FOR ENTERP INFRASTRUC (/95,988A; /95	RISE TECHN CTURE MAIN ,988A) ***********************************	•	ICES- OPERA GS131/EA). *******	ATIONS AND	******
(#37	7859; 95,988))				. 3.1 2	SEE AGS131 S	SEQ. NO. 11-00	01.			
(#37 SEE	7859; 95,988)					(253,608) A	SEE AGS131 S	SEQ. NO. 11-00	(253,608)			(253,608)
(#37 SEE 20-001	7859; 95,988)) EQ. NO. 11-001.					SEE AGS131 S					(253,608)
(#37 SEE 20-001 EXE TRA OPE ENT	AGS131 SE ECUTIVE R ADE-OFF FU ERATIONS A	EQ. NO. 11-001. EQUEST: UNDS FROM I AND INFRAST		ECHNOLOGY INTENANCE PERATIONS	Y SERVICES E(AGS131/EC	(253,608) A	EXECUTIVE TRADE-OFF IOPERATIONS	REQUEST: FUNDS FROM S AND INFRA TECHNOLOG		MAINTENAN - OPERATIO	NCE(AGS131/1	ES-
(#37 SEE 20-001 EXE TRA OPE ENT INF	AGS131 SE ECUTIVE R ADE-OFF FU ERATIONS A FERPRISE T RASTRUCT	EQ. NO. 11-001. EQUEST: UNDS FROM I AND INFRASTECHNOLOGY	(253,608) ENTERPRISE TERUCTURE MAY SERVICES- O	ECHNOLOGY INTENANCE PERATIONS 31/ED).	Y SERVICES E(AGS131/EC AND	(253,608) A	EXECUTIVE TRADE-OFF IOPERATIONS ENTERPRISE INFRASTRUC	REQUEST: FUNDS FROM S AND INFRA TECHNOLOG TURE MAIN	(253,608) 4 ENTERPRISI STRUCTURE GY SERVICES	MAINTENAN - OPERATIOI GS131/ED).	NCE(AGS131/I NS AND	ES- EC) TO
(#37 SEE 20-001 EXE TRA OPE ENT INF	AGS131 SE ECUTIVE R ADE-OFF FU ERATIONS A FERPRISE T RASTRUCT	EQ. NO. 11-001. EQUEST: UNDS FROM I AND INFRASTECHNOLOGY	(253,608) ENTERPRISE TERUCTURE MAY SERVICES- OF ENANCE (AGS):	ECHNOLOGY INTENANCE PERATIONS 31/ED).	Y SERVICES E(AGS131/EC AND	(253,608) A	EXECUTIVE TRADE-OFF IOPERATIONS ENTERPRISE INFRASTRUCE	REQUEST: FUNDS FROM S AND INFRA TECHNOLOG TURE MAIN ************************************	(253,608) MENTERPRISI STRUCTURE GY SERVICES TENANCE (AC	MAINTENAN - OPERATIOI GS131/ED).	NCE(AGS131/I NS AND	ES- EC) TO
(#37 SEE 20-001 EXE TRA OPE ENT INF	ECUTIVE REALIST TRASTRUCT	EQ. NO. 11-001. EQUEST: UNDS FROM I AND INFRASTECHNOLOGY	(253,608) ENTERPRISE TE FRUCTURE MA A SERVICES- OI ENANCE (AGS1:	ECHNOLOGY INTENANCE PERATIONS 31/ED).	Y SERVICES E(AGS131/EC AND	(253,608) A	EXECUTIVE TRADE-OFF IOPERATIONS ENTERPRISE INFRASTRUC	REQUEST: FUNDS FROM S AND INFRA TECHNOLOG TURE MAIN ************************************	(253,608) MENTERPRISI STRUCTURE GY SERVICES TENANCE (AC	MAINTENAN - OPERATIOI GS131/ED).	NCE(AGS131/I NS AND	ES- EC) TO
(#37 SEE 20-001 EXE TRA OPE ENT INF **** LEC	ECUTIVE REALIST TRASTRUCT	EQ. NO. 11-001. EQUEST: UNDS FROM I AND INFRASTECHNOLOGY TURE MAINTE	(253,608) ENTERPRISE TE FRUCTURE MA A SERVICES- OI ENANCE (AGS1:	ECHNOLOGY INTENANCE PERATIONS 31/ED).	Y SERVICES E(AGS131/EC AND	(253,608) A	EXECUTIVE TRADE-OFF IOPERATIONS ENTERPRISE INFRASTRUCE	REQUEST: FUNDS FROM S AND INFRA TECHNOLOG TURE MAIN ************************************	(253,608) MENTERPRISI STRUCTURE GY SERVICES TENANCE (AC	MAINTENAN - OPERATIOI GS131/ED).	NCE(AGS131/I NS AND	ES- EC) TO

Program ID: AGS131

ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRAS'

Structure #: 110302020000

			HB20	00 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-002			253,608			253,608 A			253,608			253,608 A
EXEC	CUTIVE RI	EQUEST:					EXECUTIVE 1	REQUEST:				
OPER ENTE INFR (/253,	RATIONS A ERPRISE T ASTRUCT ,608A; /253	AND INFRAS ECHNOLOG URE MAINT 3,608A)	ENTERPRISE T TRUCTURE MA Y SERVICES- O ENANCE (AGS1	AINTENANCI PERATIONS 31/ED).	E(AGS131/EC AND		OPERATIONS ENTERPRISE INFRASTRUC (/253,608A; /2:	AND INFRATECHNOLO TURE MAIN 53,608A)	M ENTERPRISE ASTRUCTURE I GY SERVICES ITENANCE (AC	MAINTENAN - OPERATION GS131/ED).	ICE(AGS131/ NS AND	EC) TO
DETA PERS SR24 PERS SR26	AIL OF GO SONAL SEI (#13703, #	15123, #39549 RVICES FOR (7,200)	(3) PERM INFO 9; 62,136 EACH) (1) PERM INFO				SR24 (#13703,	ERVICES FO #15123, #395 ERVICES FO 67,200)	OR (3) PERM INI 649; 62,136 EAC OR (1) PERM INI	H)		
		Q. 110. 20-00	1.									
21-001		. 110. 20-00	(100,000)			(100,000) A			(100,000)			(100,000) A
	CUTIVE RI					(100,000) A	EXECUTIVE I	REQUEST:	(100,000)			(100,000) A
EXEC TRAI OPER ENTE	CUTIVE RI DE-OFF FU RATIONS A ERPRISE T	EQUEST: UNDS FROM AND INFRAS		AINTENANCI PERATIONS	E(AGS131/EA	-	TRADE-OFF I OPERATIONS ENTERPRISE	TUNDS FROM AND INFRA TECHNOLO	(100,000) M ENTERPRISE ASTRUCTURE I GY SERVICES ITENANCE (AC	MAINTENAN - OPERATION	ICE(AGS131/	ES-
EXEC TRAI OPER ENTE INFR	CUTIVE RI DE-OFF FU RATIONS A ERPRISE T RASTRUCT	EQUEST: UNDS FROM AND INFRAS ECHNOLOG URE MAINT	(100,000) ENTERPRISE TERUCTURE MAY SERVICES - O	AINTENANCI PERATIONS 31/EG).	E(AGS131/EA AND	;- A) TO	TRADE-OFF I OPERATIONS ENTERPRISE INFRASTRUC	TUNDS FROM AND INFRA TECHNOLO TURE MAIN	M ENTERPRISE ASTRUCTURE I GY SERVICES	MAINTENAN - OPERATION GS131/EG).	ICE(AGS131/ NS AND	ES- EA) TO
EXECTRAL OPER ENTE INFR.	CUTIVE RIDE-OFF FURATIONS AERPRISE TEASTRUCT	EQUEST: JNDS FROM AND INFRAS ECHNOLOG URE MAINT ************************************	(100,000) ENTERPRISE TETRUCTURE MAY SERVICES- OF ENANCE (AGS1	AINTENANCI PERATIONS 31/EG).	E(AGS131/EA AND	;- A) TO	TRADE-OFF I OPERATIONS ENTERPRISE INFRASTRUC	TUNDS FROM AND INFRATECHNOLO TURE MAIN ************************************	M ENTERPRISE ASTRUCTURE I GY SERVICES ITENANCE (AC	MAINTENAN - OPERATION GS131/EG).	ICE(AGS131/ NS AND	ES- EA) TO
EXECTRAL OPER ENTE INFR.	CUTIVE RIDE-OFF FURATIONS AERPRISE TEASTRUCT	EQUEST: JNDS FROM AND INFRAS ECHNOLOG URE MAINT ***********************************	(100,000) ENTERPRISE TETRUCTURE MAY SERVICES- OF ENANCE (AGS1	AINTENANCI PERATIONS 31/EG).	E(AGS131/EA AND	;- A) TO	TRADE-OFF I OPERATIONS ENTERPRISE INFRASTRUC ************************************	TUNDS FROM AND INFRA TECHNOLO TURE MAIN ******************** OVERNOR'S Γ (-100,000)	M ENTERPRISE ASTRUCTURE I GY SERVICES ITENANCE (AC	MAINTENAN - OPERATION GS131/EG).	ICE(AGS131/ NS AND	ES- EA) TO

Program ID:

AGS131

ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRAS'

Structure #: 110302020000 Subject Committee:

GVO

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
21-002	(1.00)		0	(1.00)		0 A			100,000			100,000 A
EXE	CUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
OPE. ENT	RATIONS A ERPRISE T	AND INFRAS ECHNOLOG	ENTERPRISE T TRUCTURE MA Y SERVICES- O ENANCE (AGS1	AINTENANCE PERATIONS	E(AGS131/EA		TRADE-OFF F OPERATIONS ENTERPRISE INFRASTRUC	S AND INFRA	STRUCTURE GY SERVICES	MAINTENAN S- OPERATIO	ICE(AGS131/	
****	******	******	******	*****	******	*****	*******	*****	*****	******	******	******
LEG	ISLATURE	DOES NOT	CONCUR.				DETAIL OF G PERSONAL S		•	IMT ADMIN S	SERVICES OF	FFICER
BRE	AKOUT AS	S FOLLOWS:					(#121122; 100,		,			
(1) P	ERM OIM	Γ ADMIN SEI	RVICES OFFICE	R(#121122; -	1.00)							
SEE	AGS131 SE	Q. NO. 20-00	l.				SEE AGS131 S	SEQ. NO. 20-0	01.			

Program ID:

AGS131

ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRAS'

Structure #: 110302020000 Subject Committee:

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GOVERNMENT OPERATIONS

			HB20	00 CD1					НВ20	00 GM		
	2022 2023							2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001	35.00	13.00	20,709,744	35.00	13.00	20,709,744 A	35.00	13.00	20,709,744	35.00	13.00	20,709,744 A
	7.00		1,496,673	7.00		1,496,673 B	7.00		1,496,673	7.00		1,496,673 B
			3,000,000			3,000,000 U			3,000,000			3,000,000 U

EXECUTIVE REQUEST:

(/3,000,000U; /3,000,000U)

TRANSFER-IN (42) PERMANENT POSITIONS, (13) TEMPORARY POSITIONS, AND FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES- GOVERNANCE AND INNOVATION(AGS130/EG) TO ENTERPRISE TECHNOLOGY SERVICES-OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG). (35.00/20,709,744A; 35.00/20,709,744A) (7.00/1,496,673B; 7.00/1,496,673B)

EXECUTIVE REQUEST:

TRANSFER-IN (42) PERMANENT POSITIONS, (13) TEMPORARY POSITIONS, AND FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES- GOVERNANCE AND INNOVATION(AGS130/EG) TO ENTERPRISE TECHNOLOGY SERVICES-OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG). (35.00/20,709,744A; 35.00/20,709,744A)

(7.00/1,496,673B; 7.00/1,496,673B)

(/3,000,000U; /3,000,000U) ************************

Program ID: AGS131

ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRAS'

Structure #: 110302020000

GVO

Subject	Committee:	GVO	GOVERN	MENT OPER	ATIONS							
			НВ2	200 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
L	EGISLATUR	E CONCURS.					FROM SHARE	ED SERVICE	S TECHNOLO	GY SPECIAL	FUND.	
F	ROM SHARE	D SERVICES	TECHNOLOGY	Y SPECIAL FU	ND		DETAIL OF G	OVERNOR'S	REOUEST:			
							(1) PERM BUS		-	l; 1.00A; 72,30	0)	
D	ETAIL OF GO	OVERNOR'S R	EQUEST:				(1) TEMP BUS	SINESS ANA	LYST(#122337	; 1.00A; 74,00	4)	
(1	I) PERM BUS	INESS ANALY	ST(#120971; 1	.00A; 72,300)			(1) TEMP BUS	SINESS ANA	LYST(#122338	3; 1.00A; 70,00	8)	
(1	I) TEMP BUS	INESS ANALY	ST(#122337; 1	.00A; 74,004)			(1) PERM BUS	SINESS ARC	HITECT (#1204	429; 1.00B; 12	1,380)	
(1) TEMP BUS	INESS ANALY	ST(#122338; 1	.00A; 70,008)			(1) PERM BUS	SINESS DAT	A ANALYST(#	8051; 1.00A; 5	0,004)	
(1	I) PERM BUS	INESS ARCHI	TECT (#120429); 1.00B; 121,38	30)		(1) PERM CHI	EF INFO SEC	CURITY OFFI	CER (#122083	1.00A; 160,53	6)
(1	I) PERM BUS	SINESS DATA	ANALYST(#80:	51; 1.00A; 50,0	04)		(1) PERM CHI	EF INFORM.	ATION OFFIC	ER(#120418;	1.00B; 203,244))
(1	I) PERM CHI	EF INFO SECU	RITY OFFICE	R (#122083; 1.0	00A; 160,536))	(1) PERM CHI	EF TECHNO	LOGY OFFICE	ER (#121103; 1	.00A; 144,648))
(1	I) PERM CHI	EF INFORMAT	ION OFFICER	1.00418; 1.00)B; 203,244)		(1) PERM CYF	BER SECURI	TY ENGINEEI	R (#120431; 1.0	00B; 110,244)	
	/	EF TECHNOLO					(1) PERM CYF			,		
	/	BER SECURITY	,	,	, , ,		(1) TEMP ENT			,		116,604)
,	/	BER SECURITY	`				(1) PERM ENT		,			
		ER. PEOPLESO		•		6,604)	(1) PERM ENT				, ,	3,908)
,	/	ERPRISE ARC	`			200	(1) PERM ETS					
		ERPRISE PRO			; 1.00B; 133,9	908)	(1) PERM ETS			,		, ,
,	/	ACCOUNTAN			20 1 00 4 27	272)	(1) PERM ETS			,)
		HUMAN RESC				,272)	(1) PERM FIN					
	/	HUMAN RESC					(1) PERM HEI		,			
,	*	ANCIAL ANAL					(1) TEMP HEL		,			
	/	P DESK SPEC	,		,		(1) PERM IT P		,			
,	*	P DESK SPECI ROGRAM ANA	,				(1) PERM IT S (1) PERM IT S		,			
	/	ECURITY ANA	,		,		(1) PERM IT S		,			
,	*	ECURITY ANA	,		*		(1) PERM IT S			,		364)
,	/	ERVICE DELIV	`		,		(1) PERM IT S			`		(504)
,	/	ERVICE OPER				64)	(1) TEMP NET		,			
,	/	TORAGE ENG				0.1)	(1) PERM OIM			,		
		WORK ADMIN					(1) PERM OIM		,			
		T ACCOUNT ((1) PERM OIM		`		,	32)
,	/	T ACCOUNT O	,		- /		(1) PERM OIM			`		- /
		T ACCOUNTA			1.00A; 67,032	2)	(1) PERM OIM					A; 67,788)
(1) PERM OIM	T ADMIN SER	VICES OFFICE	ER(#121122; 1	.00A; 0)		(1) PERM OIM	IT EXECUTI	VE ASSISTAN	T(#121194; 1.	00A; 81,672)	
(1) PERM OIM	T CONTRACT	&PROCUREM	ENTSPEC (#12	21434; 1.00A	; 67,788)	(1) PERM OIM	IT OFFICE A	SSISTANT(#1	21040; 1.00A;	0)	
		T EXECUTIVE			A; 81,672)		(1) PERM OIM	IT OFFICE A	SSISTANT(#1	21440; 1.00A;	0)	
		T OFFICE ASS					(1) PERM OIM	IT PROCURE	EMENT SPECI	ALIST (#1214	36; 1.00A; 54,0	000)
(1	I) PERM OIM	T OFFICE ASS	ISTANT(#121	440; 1.00A; 0)			(1) PERM OIM	IT PROCURE	EMENT SPECI	ALIST (#1214	38; 1.00A; 50,4	(00)
,	/	T PROCUREM		, ,		/	(1) PERM OIM			`		· /
,	/	T PROCUREM		, ,		/	(1) TEMP ORG			,		· /
	/	T PROGRAM I		,		/	(1) TEMP PAY			,		. ,
(1	I) TEMP ORG	GANIZATIONA	L CHANGE CO	OORD(#122312	2; 1.00A; 72,4	180)	(1) TEMP PAY	ROLL PROC	JRAM MANAO	GER(#122457;	1.00A; 139,656	6)

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRAS'

Structure #: 110302020000

		HB2	00 CD1					HB2	00 GM		
EQ# Peri	2022 m Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Am
=											Aiii
` '		TIONAL MANAGE			8)	` /	YROLL TESTI	,))
· /		RAM MANAGEF				` /	DJECT MANA	,	/ \		/
		NG LEAD(#1222 GER (PAYROLL)				\ /	NIOR COMMU NIOR IT ENTE		(,	, , ,
()		JNICATIONS MA			1.068)	` '	NIOR TECHNI		,		3,732)
` /		RPRISE ARCHI			· /	()	SYSTEMS EN		,	, , ,	73 824)
		CAL ANALYST(32)	` /	STEMS ANAL		,		73,024)
` '		GINEER-MICRO			824)	()	CHNICAL AN	(, ,	, ,	
		YST LEAD(#286			32 I)	` /	CHNICAL AN	,		· ·	
		ALYST(#121042;				` /	IE & ATTEND	,		,)
		ALYST(#121190;		*		` /	IE & ATTEND				
(1) TEMP T	IME & ATTEND	ANCE ANALYS	T(#122997; 1.0	00A; 74,070)		(1) TEMP TIM	IE & ATTEND	ANCE MGR(#122996; 1.00	A; 111,168)	
(1) TEMP T	IME & ATTEND	ANCE ANALYS	T(#122998; 1.0	00A; 74,070)		(1) PERM WE	B ARCHITEC	T I (#121191; 1	1.00A; 96,300)		
(1) TEMP T	IME & ATTEND	ANCE MGR(#12	.2996; 1.00A; 1	111,168)		(1) PERM WE	B ARCHITEC	T II (#120432;	1.00B; 90,600))	
(1) PERM W	EB ARCHITEC	T I (#121191; 1.00)A; 96,300)			(1) PERM WE	B DEVELOPE	ER (#121248; 1	.00A; 52,560)		
(1) PERM W	EB ARCHITEC	T II (#120432; 1.0	0B; 90,600)			OVERTIME (30,385A)				
· /		ER (#121248; 1.00	A; 52,560)				EFITS (593,22:				
OVERTIME							E BARGAININ		ENT (147,788 <i>A</i>	J27,004B)	
	NEFITS (593,22:		_ ,, , , ,_				PLIES (15,600A	*			
		G ADJUSTMEN	Γ (147,788A/2	7,004B)			UBSCRIPTION	, ,			
	PPLIES (15,600A	*					DELIVERY (2,1	100A)			
	SUBSCRIPTION					POSTAGE (10	,	D A DII (71 040)			
	: DELIVERY (2,1	.00A)					AND TELEGR		A)		
POSTAGE (100A) E AND TELEGR	DADH (71 040A)					ND BINDING (ATION, INTRA	` /	`		
	AND BINDING (E ALLOWAN		,		
	TATION, INTRA	,					ATION, OUT		, ,		
	,	CE, INTRASTAT	F(50A)				E ALLOWAN	, ,	,	A)	
		OF-STATE(10,000	` ′				SENGER CAR		71711L(10,000	21)	
		CE, OUT-OF-STA	,				LAND & BUIL	,	()		
	ASSENGER CAR		112(10,00011)				EQUIPMENT(-)		
	F LAND & BUIL	,					COMPUTER S		,400,000A)		
	F EQUIPMENT(D MAINTENA				
RENTAL O	F COMPUTER S	OFTWARE(6,400	0,000A)			SERVICES O	N FEE BASIS ((5,297,465A)	•		
REPAIRS A	ND MAINTENA	NCE(230,804A)	-			TRAINING (5	0,000A)	ŕ			
SERVICES	ON FEE BASIS (5,297,465A)				CYBERSECU	RITY ENHAN	ICEMENTS (1	,263,902A)		
TRAINING	· /					SERVICES O	N FEE BASIS ((3,000,000U)			
		CEMENTS (1,26)	3,902A)			MISCELLAN	EOUS NETWO	ORK EQUIPM	ENT (500,000 <i>a</i>	A)	
	ON FEE BASIS (
MICCELLA	NEOUS NETWO	DIV EQUIDMENT				L CEE A CC120 (SEO. NO. 30-00	Λ1			

Program ID:

AGS131

ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRAS'

Structure #: 110302020000 Subject Committee:

GVO

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001			(13,048)			(13,048) A			(13,048)			(13,048)
EX	ECUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
			RPRISE TECHN AINTENANCE (ERATIONS			TERPRISE TEC MAINTENANC			PERATIONS
***	******	*****	******	******	*****	*****	******	*****	*****	*****	******	*****
LEG	GISLATURE	CONCURS.					DETAIL OF G					
MO	NTHLY TEI		EQUEST: ARGES (-5,448) UPPLIES(-7,600)				MONTHLY TE		CHARGES(-5,44 SUPPLIES(-7,6			
61-001			(2,569)			(2,569) A			(2,569)			(2,569) A
EX	ECUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
			RPRISE TECHN AINTENANCE (.			ERATIONS			TERPRISE TEC MAINTENANC			PERATIONS
***	******	*****	******	*****	*****	*****	*******	*****	******	******	******	*****
LEG	GISLATURE	CONCURS.					DETAIL OF G					
		VERNOR'S R ND OFFICE S	EQUEST: UPPLIES(-2,569)				MISC DATA A	AND OFFICE	SUPPLIES(-2,5	69)		
62-001			(12,867)			(12,867) A			(12,867)			(12,867)
EX	ECUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
			RPRISE TECHN AINTENANCE (.			ERATIONS			TERPRISE TEC MAINTENANC			PERATIONS
***	******	*****	******	*****	*****	*****	******	******	*****	******	******	*****
LEG	GISLATURE	CONCURS.					DETAIL OF G		REQUEST:			
PAl	PER (-10,000)	VERNOR'S R) SUPPLIES (-2					PAPER (-10,00 PRODUCTION		(-2,867)			

Program ID:

AGS131

ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRAS'

Structure #: 110302020000 Subject Committee:

GVO

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
63-001			(19,000)			(19,000) A			(19,000)			(19,000) A
EXEC	CUTIVE R	EQUEST:					EXECUTIVE F	REQUEST:				
			RPRISE TECHN AINTENANCE (A		RVICES- OPE	ERATIONS			ΓERPRISE TEC MAINTENANC			PERATIONS
*****	*****	******	******	*****	*****	*****	********	******	******	******	*****	******
LEGIS	SLATURE	CONCURS.					DETAIL OF GO TRAVEL EXP					
		OVERNOR'S R NSE(-19,000)	EQUEST:				TRAVED EAT	LIVSL(-17,00	0)			
64-001			(75,000)			(75,000) A			(75,000)			(75,000) A
EXEC	CUTIVE R	EQUEST:					EXECUTIVE F	REQUEST:				
			RPRISE TECHN AINTENANCE (A		RVICES- OPE	ERATIONS			ΓERPRISE TEC MAINTENANC			PERATIONS
*****	******	******	******	******	*****	*****	*******	******	******	******	*****	******
LEGIS	SLATURE	DOES NOT C	ONCUR.				DETAIL OF GO LANDSCAPIN		•	n.		
		OVERNOR'S R G MAINTENA					Li ii Oscili ii v	O WI HIVIE	73,000	,		
65-001						A			(172,600)			(172,600) A
							EXECUTIVE F	REQUEST:				
									ΓERPRISE TEC MAINTENANC			PERATIONS
****	*****	******	*****	*****	*****	*****	*******	******	******	******	*****	******
LEGIS	SLATURE	DOES NOT C	CONCUR.				DETAIL OF GOMISC DATA A CELPHONES I COPY MACHI	AND OFFICE DISTRIBUTI INES (-6,540)	SUPPLIES(-20, ED (-8,700)	000)		

Program ID:

AGS131

ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRAS'

Structure #: 110302020000 Subject Committee:

GVO

			HB2	200 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
66-001							A		(10.00)	(955,512)		(10.00)	(955,512) A
								EXECUTIVE	REQUEST:				
									GY SERVICE	RY POSITIONS A ES - OPERATION I/EG).			
***	******	******	******	******	*****	*****	*	*******	******	******	*****	******	******
LEG	GISLATURE	E DOES NOT (CONCUR.					(1) TEMP PRO (1) TEMP PA (1) TEMP BU (1) TEMP BU (1) TEMP OR 72,480) (1) TEMP TIN (1) TEMP TIN	OGRAM MA OJECT MAN YROLL FUN SINESS ANA SINESS ANA GANIZATIO STING AND ME & ATTEN ME & ATTEN	S REQUEST: NAGER (#12245; AGER (#12204; ICTIONAL MAN ALYST(#122337; ALYST(#122338; NAL CHANGE O TRAINING LEA NDANCE FUNC I NDANCE TECH A	114,408) AGER(#1222 -74,004) -70,008) COORDINA' D(#122240; MGR(#1229! ANALYST(#	TOR(#122312; -105,000) 96; -111,168) 122997; -74,07	(0)
67-001	(2.00)			(2.00)			A	(2.00)			(2.00)		
EX	ECUTIVE R	EQUEST:		, ,				EXECUTIVE	REQUEST:		, ,		
SEI			OSITIONS FO ND INFRASTI						OPERATION	T POSITIONS FOR AND INFRAST			
***	*****	******	******	******	*****	*****	*	******	******	******	*****	******	******
LEG	GISLATURE	E CONCURS.						DETAIL OF (S REQUEST: TVE SERVICES A	A CCICTA NIT	CD22 (#2275)	
(1)	PERM ADM	OVERNOR'S R IINISTRATIVI OUNTANT III	E SERVICES A	SSISTANT SR	22 (#3275)			(1) PERM AC			A33131AN1	SR22 (#3273)	

Program ID:

AGS131

ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRAS'

Structure #: 110302020000

			HB2	200 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
68-001	(4.00)			(4.00)		A	(4.00)			(4.00)		
EXE	ECUTIVE RE	EQUEST:					EXECUTIVE	REQUEST:				
SER			POSITIONS FO AND INFRASTI				REDUCE (4) F SERVICES - C (AGS131/EB).					
****	*****	******	******	******	******	*****	*******	*****	******	******	******	******
DET (1) P (1) P	PERM INFO	VERNOR'S R RMATION T RMATION TI	REQUEST: ECHNOLOGY ECHNOLOGY I	BAND C SR26	(#23551)	319)	DETAIL OF G (1) PERM INF (1) PERM INF (2) PERM INF	ORMATION ORMATION	TECHNOLOG TECHNOLOG	Y BAND C SR	26 (#23551)	9819)
69-001	(7.00)			(7.00)		A	(7.00)			(7.00)		
EXE	ECUTIVE RE	EQUEST:					EXECUTIVE	REQUEST:				
SER	· /		POSITIONS FO AND INFRASTI				REDUCE (7) F SERVICES - C (AGS131/EC).					
****	*****	******	******	*****	******	*****	******	*****	******	*****	******	******
DET (1) P (1) P (1) P (1) P (1) P	PERM DATA PERM DATA PERM COMP PERM DATA PERM OFFIC PERM OFFIC	VERNOR'S R ENTRY SUP PROCESSIN PUTER OPEF PROCESSIN CE ASSISTAN	PERVISOR I SR IG CONTROL (RATOR II SR15 IG CONTROL (NT III SR08 (#2 NT IV (#120508	CLÈRK II SR14 (#22020) CLERK I SR12 7643))	(#27570)		DETAIL OF G (1) PERM DAT (1) PERM COT (1) PERM COT (1) PERM DAT (1) PERM OFF (1) PERM OFF (1) PERM DAT	TA ENTRY SU TA PROCESS: MPUTER OPH TA PROCESS: FICE ASSISTA FICE ASSISTA	JPERVISOR I S ING CONTRO ERATOR II SR ING CONTRO ANT III SR08 (7 ANT IV (#1205	L CLERK II SI 15 (#22020) L CLERK I SR #27643) 08)	R14 (#14736) .12 (#27570)	

Program ID:

Subject Committee:

AGS131

ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRAS'

Structure #: 110302020000

GVO

			HB2	200 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
69-101	(6.00)			(6.00)		A	(6.00)			(6.00)		1
EXE	ECUTIVE R	EQUEST:					EXECUTIVE R	REQUEST:				
SER		ERMANENT PO PERATIONS AN					REDUCE (6) P. SERVICES - OI (AGS131/EE).					
LEG DET (1) P (3) P (1) P	GISLATURE FAIL OF GO PERM INFO PERM INFO PERM INFO	CONCURS. OVERNOR'S REPRESENTED TECHNORY ORMATION	EQUEST: CHNOLOGY I CHNOLOGY I CHNOLOGY I	BAND C SR26 BAND B SR24	5 (#14295) 5 (#14296, #23		**************************************	OVERNOR'S ORMATION ORMATION ORMATION	REQUEST: TECHNOLOG TECHNOLOG TECHNOLOG	Y BAND C SF Y BAND B SF	326 (#14295) 324 (#14296, #2	
69-102	(7.00)			(7.00)		A	(7.00)			(7.00)		
EXE	ECUTIVE R	EQUEST:					EXECUTIVE R	REQUEST:				
SER		ERMANENT PO PERATIONS AN					REDUCE (7) P SERVICES - OI (AGS131/EF).					
***	******	******	******	******	******	*****	******	******	******	******	******	******
DET (5) P #523 (1) P	FAIL OF GO PERM INFO 305, #52306) PERM INFO	CONCURS. OVERNOR'S REPRESENTED TECTOR ORMATION TECTOR RETARY II SR1	CHNOLOGY I CHNOLOGY I			128, #43871,	DETAIL OF GO (5) PERM INFO #52305, #52306 (1) PERM INFO (1) PERM SEC	ORMATION 7 6) ORMATION 7	TECHNOLOG TECHNOLOG			40128, #43871,

Program ID:

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ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRAS'

Structure #: 110302020000

Subject Committee:

GVO

			HB2	200 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
69-103	(4.00)			(4.00)		A	(4.00)			(4.00)		
EXE	CUTIVE RI	EQUEST:					EXECUTIVE F	REQUEST:				
SER' (AGS (-4.0	VICES - OP 8131/EG). 0/A; -4.00/ <i>A</i>	ERATIONS A	POSITIONS FOLIND INFRASTF	RUCTURE MA	INTENANCE	E	REDUCE (4) P SERVICES - O (AGS131/EG). (-4.00/A; -4.00/	PERATIONS /A)	AND INFRAS	TRUCTURE N	MAINTENANO	CE
LEG	SLATURE	CONCURS.					DETAIL OF GO				۵\	
(2) P (1) P	ERM OIMT ERM ETS I	HUMAN RES	EQUEST: SISTANT(#1210 OURCES MAN ERK (#121428)		01)		(2) PERM OIM (1) PERM ETS (1) PERM OIM	HUMAN RES	SOURCES MA	NAGER (#121		
000-001												
****	******	******	*******	******	*****	*****	******	******	******	******	********	******
	*****	******	******	******	*******	******	******	*******	*****	*****	******	******
000-002			************ ******				**************************************					
000-002												
000-002 ***** 120-001	*****	*****		******	*****	*****		******	******	*****	******	******
000-002 ***** 120-001	*****	*****	******	******	*****	*****	******	******	******	*****	******	******

Program ID:

Subject Committee:

AGS131

ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRAS'

Structure #: 110302020000

GVO

			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
120-003												
***	*******	*******	******	******	******	*****	******	*******	*******	*******	******	******
120-004												
***	********	**********	*******	******	******	*****	*******	******	*******	*******	*******	*********
120-005												
****	********	**********	*******	******	******	*****	*******	******	******	******	******	********
120-006												
	**********	*********	*******	******	******	*****	*******	******	******	******	******	********

Program ID:

AGS131

ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRAS'

Structure #: 110302020000

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2000-001												
	5.00		836,550	5.00		836,550 B]
LEC	GISLATIVE A	ADJUSTMEN	NT:									
TEC MA **** FRC DE (1) 1 (1) 1	CHNOLOGY INTENANCI ************* DM SHARED FAIL OF LEG PERM SENIG PERM TECH PERM SENIG	SERVICES-E (AGS131). ************** OIT SPECIAL GISLATIVE A OR PROJECT INICAL ARC OR BUSINES	ADJUSTMENT MGR (120,000) HITECTURE AN SS ANALYST(80,	ALYST(115,	***********	*****	*******	******	******	******	******	******
(1)	PERM QUAI		OORD (80,000) NG & TRAINING)		100,000)							
(1) I FRI	PERM QUAI	LITY, TESTI	NG & TRAINING		100,000)	(47,478) A						
(1) FRI	PERM QUAI NGE BENEF	LITY, TESTI	NG & TRAINING) (20,000)		100,000)	(47,478) A						Ā
(1) FRI 001-001 LEG REI	PERM QUAI NGE BENEF GISLATIVE A	LITY, TESTIN FITS (341,550) ADJUSTMEN OS FOR ENTE	NG & TRAINING) (20,000)	ANALYST(F
(1) FRI 2001-001 LEC REI AN	PERM QUAI NGE BENEF GISLATIVE A DUCE FUND D INFRASTF	LITY, TESTING (341,550) ADJUSTMENTS FOR ENTER METER M	NG & TRAINING) (20,000) NT: ERPRISE TECHN	ANALYST(OLOGY SEI AGS131).	RVICES- OPP	ERATIONS	*****	*****	******	******	*****	
(1) FRI 2001-001 LEC REI AN	PERM QUAI NGE BENEF GISLATIVE A DUCE FUND D INFRASTE ************************************	ADJUSTMEN S FOR ENTERUCTURE M	NG & TRAINING) (20,000) NT: ERPRISE TECHN AINTENANCE (A	ANALYST(OLOGY SEI AGS131).	RVICES- OPP	ERATIONS	******	*****	*****	******	*****	<i>f</i>
(1) FRI 2001-001 LEC REI AN	PERM QUAI NGE BENEF GISLATIVE A DUCE FUND D INFRASTE ************************************	ADJUSTMEN S FOR ENTERUCTURE M	NG & TRAINING) (20,000) VT: ERPRISE TECHN AINTENANCE (A	ANALYST(OLOGY SEI AGS131).	RVICES- OPP	ERATIONS	*******	******	******	******	******	

Program ID:

Subject Committee:

AGS131

ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRAS'

Structure #: 110302020000

GVO

		HB200 CD1					HB2	00 GM		
	2022		2023			2022			2023	
SEQ # Perm	Temp Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
03-001										
********	********	******	******	*****	********	******	******	******	******	******
04-001										
********	*********	********	******	*****	*********	******	******	******	*******	*******
005-001										
*********	********	********	*******	*****	********	*******	******	******	*******	*******
)06-001 ********	******	*******	******	****	*******	******	*****	******	*****	******
007-001	*****				*****					
******	*****	**********	*******	*****	*********	********	*****	********	******	
000-001	(50,3	304)		(50,304) A						
LEGISLATIVE		•								
	OS FOR ENTERPRISE T RUCTURE MAINTENA									
*******	*******	******	******	*****	******	*****	******	******	******	*****
	GISLATIVE ADJUSTM RVICES FOR(1) PERM		43025; -50,304	l)						

Program ID:

AGS131

ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRAS'

Structure #: 110302020000

			HB20	0 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
001-001			(88,248)			(88,248)	Α						
LEG	GISLATIVE	ADJUSTME	INT:										
RE	DUCE FUNI	OS FOR ENT	TERPRISE TECHN	OLOGY SEF	RVICES- OF	PERATIONS							
AN	D INFRAST	RUCTURE I	MAINTENANCE -	SYSTEMS S	ERVICES (A	AGS131/EB).							
***	******												*****
			, x x x x x x x x x x x x x x x x x x x	********	*******	*****	**	******		********	*******	******	
DE'			ADJUSTMENT	*****	*****	*****	*	*****		*******	*******	*****	
PEI	TAIL OF LE	GISLATIVE RVICES FO					*	*****			******	*****	
PEI	TAIL OF LE	GISLATIVE RVICES FO	ADJUSTMENT				*	******		******		******	
PEI	TAIL OF LE	GISLATIVE RVICES FO	ADJUSTMENT			GY BAND B	CHANGES BY MOF	5.00	3.00	19,736,771	5.00	3.00	19,736,771
PEI (#4	TAIL OF LEGRSONAL SE 4235; -88,248	GISLATIVE RVICES FO 3)	ADJUSTMENT R(1) PERM INFO	RMATION T	ECHNOLO(GY BAND B	CHANGES BY MOF						
PEI (#4-	TAIL OF LEGRSONAL SEE 4235; -88,248	GISLATIVE RVICES FO 3)	ADJUSTMENT R(1) PERM INFO	RMATION T	ECHNOLO(GY BAND B 20,578,853	CHANGES BY MOF	5.00		19,736,771	5.00		19,736,771
PEI (#4-	TAIL OF LEGRSONAL SEE 4235; -88,248	GISLATIVE RVICES FO 3)	ADJUSTMENT R(1) PERM INFO. 20,606,331 2,338,006	RMATION T	ECHNOLO(20,578,853 2,338,006	CHANGES BY MOF	5.00		19,736,771 1,501,456	5.00		19,736,771 1,501,456
PEI (#4-	TAIL OF LE- RSONAL SE 4235; -88,248 4.00 12.00	GISLATIVE RVICES FO 8) 13.00	ADJUSTMENT R(1) PERM INFO 20,606,331 2,338,006 3,000,000	4.00 12.00	ECHNOLOG 13.00	20,578,853 2,338,006 3,000,000	CHANGES BY MOF TOTAL CHANGES	5.00 7.00	3.00	19,736,771 1,501,456 3,000,000	5.00 7.00	3.00	19,736,771 1,501,456 3,000,000
PEI (#4-	TAIL OF LEGRSONAL SE 4235; -88,248 4.00 12.00	GISLATIVE RVICES FO 3) 13.00	ADJUSTMENT R(1) PERM INFO 20,606,331 2,338,006 3,000,000 25,944,337	4.00 12.00	13.00 13.00	20,578,853 2,338,006 3,000,000 25,916,859	CHANGES BY MOF TOTAL CHANGES BUD. TOTALS	5.00 7.00	3.00	19,736,771 1,501,456 3,000,000 24,238,227	5.00 7.00 12.00	3.00	19,736,771 1,501,456 3,000,000 24,238,227
A B U	TAIL OF LEGRSONAL SE. 4235; -88,248 4.00 12.00 16.00 96.00	GISLATIVE RVICES FO 3) 13.00 13.00	ADJUSTMENT R(1) PERM INFO: 20,606,331 2,338,006 3,000,000 25,944,337 33,306,351	4.00 12.00 16.00 96.00	13.00 13.00 13.00	20,578,853 2,338,006 3,000,000 25,916,859 33,278,873	CHANGES BY MOF TOTAL CHANGES BUD. TOTALS	5.00 7.00 12.00 97.00	3.00 3.00 3.00	19,736,771 1,501,456 3,000,000 24,238,227 32,436,791	5.00 7.00 12.00 97.00	3.00 3.00 3.00	19,736,771 1,501,456 3,000,000 24,238,227 32,436,791

Program ID:

AGS203

STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION

Structure #: 110307020000

Subject Co	mmittee:	WAM	WAISAN	ID MEANS			1							
			HB20	00 CD1						HB20	00 GM			
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	4.00		9,987,995 25,383,819	4.00		9,987,995 25,383,819		4.00		9,987,995 25,383,819	4.00		9,987,995 25,383,819	
_	4.00	0.00	35,371,814	4.00	0.00	35,371,814		4.00	0.00	35,371,814	4.00	0.00	35,371,814	
- 1							1							
OBJ	ECTIVE: TO	D PROTECT	THE STATE AGA L RISK MANAGE	AINST CATA	STROPHIC			OBJECTIVE:	TO PROTE	CT THE STATE A	AGAINST CA	TASTROPH		***
4-001			25,875			25,875	W			25,875			25,875	W
ADI	O FUNDS FO	OR COLLEC	23,673 CTIVE BARGAINI	NG COSTS.		23,073	"	ADD FUNDS	FOR COLI	LECTIVE BARGA	INING COST	S.	23,073	**
LEC 2000-001	GISLATURE	CONCURS				550,000								
LEC	GISLATIVE .	ADJUSTME	550,000 INT:			550,000	V							V
ADI ADI **** DET	D FUNDS FO MINISTRAT	OR STATE I	RISK MANAGEM 03/AD). ************************************					******	*****	******	*****	*****	******	***
							CHANGES BY MOF	,						—
W V			25,875 550,000			25,875 550,000				25,875			25,875	W V
_	0.00	0.00	575,875	0.00	0.00		TOTAL CHANGES	0.00	0.00	25,875	0.00	0.00	25,875	_
A W V	4.00		9,987,995 25,409,694 550,000	4.00		9,987,995 25,409,694 550,000	BUD. TOTALS	4.00		9,987,995 25,409,694	4.00		9,987,995 25,409,694	

Program ID:

AGS203

STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION

Structure #: 110307020000 Subject Committee:

WAM

WAYS AND MEANS

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							_						
_	4.00		35,947,689	4.00		35,947,689 TOTAI	BUDGET	4.00		35,397,689	4.00		35,397,689

Program ID: AGS211

LAND SURVEY

Structure #: 110307030000 Subject Committee:

GVO

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	10.00		737,980 285,000	10.00		737,980 285,000		10.00		737,980 285,000	10.00		737,980 A 285,000 U
- - 1	10.00	0.00	1,022,980	10.00	0.00	1,022,980	<u> </u>	10.00	0.00	1,022,980	10.00	0.00	1,022,980
OBJ	JECTIVE: TO	O ASSIST IN	PROTECTING T	HE RIGHTS	OF PUBLIC	AND		OBJECTIVE: T	TO ASSIST	**************************************	G THE RIGHT	S OF PUBL	IC AND
4-001			47,296			47,296	A			47,296			47,296
ADI	D FUNDS FO	OR COLLEC	ΓIVE BARGAIN	ING COSTS.				ADD FUNDS F	FOR COLLI	ECTIVE BARGA	INING COST	S.	
	************ GISLATURE		*******	******	******	*****		******	*******	*********	******	******	******
60-001	(1.00)			(1.00)			A	(1.00)			(1.00)		1
00-001									NEOTIEGE.				
	ECUTIVE RI	EQUEST:						EXECUTIVE R	REQUEST:				
EXI			POSITION FOR I	LAND SURV	EY(AGS211/	НА).				NT POSITION FO	OR LAND SUF	RVEY(AGS2	1 1/HA).
EXI REI	OUCE (1) PE	RMANENT I	POSITION FOR I		`	,		REDUCE (1) P.	ERMANEN	VT POSITION FO		`	,
EXI REI	OUCE (1) PE	RMANENT I			`	,		REDUCE (1) P. ***********************************	ERMANEN	**************************************	******	`	,
EXI REI **** LEC	DUCE (1) PE ************** GISLATURE FAIL OF GO	RMANENT I ************** CONCURS. VERNOR'S I	******	*****	`	,		REDUCE (1) P. ***********************************	ERMANEN	******	******	`	,
EXI REI **** LEG	DUCE (1) PE ************** GISLATURE FAIL OF GO	RMANENT I ************** CONCURS. VERNOR'S I	**************************************	*****	`	,		REDUCE (1) P. ***********************************	ERMANEN	**************************************	******	`	,

Program ID:

AGS211

LAND SURVEY

Structure #: 110307030000 Subject Committee:

GVO

			HB200	CD1						HB20	00 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
20-001													
***	*****	******	*******	******	******	*******	**	*******	******	*********	******	******	*******
00-001 ****	*****	******	*******	*****	******	******	**	******	******	*******	******	******	******
	(1.00)	******	47,296	(1.00)	******		CHANGES BY MOF	(1.00)	*****	47,296	(1.00)	******	******* 47,296
***		0.00			0.00		CHANGES BY MOF		0.00			0.00	
***	(1.00)		47,296	(1.00)		47,296	CHANGES BY MOF	(1.00)		47,296	(1.00)		47,296
**** A -	(1.00)		47,296 47,296	(1.00)		47,296 47,296	CHANGES BY MOF TOTAL CHANGES	(1.00)		47,296 47,296	(1.00)		47,296 47,296

Program ID:

AGS221

PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION

Structure #: 110308010000 Subject Committee:

GVO

GOVERNMENT OPERATIONS

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	91.00	1.00	6,167,665 4,000,000	91.00	1.00	6,167,665 4,000,000	91.00	1.00	6,167,665 4,000,000	91.00	1.00	6,167,665 A 4,000,000 W
	91.00	1.00	10,167,665	91.00	1.00	10,167,665	 91.00	1.00	10,167,665	91.00	1.00	10,167,665

- 1

OBJECTIVE: TO ENSURE DEVELOPMENT OF APPROVED PHYSICAL FACILITIES NECESSARY FOR THE EFFECTIVE OPERATION OF STATE PROGRAMS BY PROVIDING TIMELY AND ECONOMICAL DESIGN AND CONSTRUCTION SERVICES WITHIN ASSIGNED AREAS OF RESPONSIBILITY.

OBJECTIVE: TO ENSURE DEVELOPMENT OF APPROVED PHYSICAL FACILITIES NECESSARY FOR THE EFFECTIVE OPERATION OF STATE PROGRAMS BY PROVIDING TIMELY AND ECONOMICAL DESIGN AND CONSTRUCTION SERVICES WITHIN ASSIGNED AREAS OF RESPONSIBILITY.

Program ID:

AGS221

PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION

Structure #: 110308010000 Subject Committee:

GVO

			HB2	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
60-001							A	(87.00)	(1.00)	(5,962,321)	(87.00)	(1.00)	(5,962,321) A
								EXECUTIVE	REQUEST:				
								()		ENT POSITIONS, ORKS - PLANNIN	()		
****	*****	*****	******	*****	*****	*****		*******	******	*****	*****	*****	******

Program ID: AGS221

PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION

Structure #: 110308010000 Subject Committee:

GVO

			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
Q# Pe	erm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
LEGISLAT	TURE D	OES NOT CO	NCUR.				DETAIL OF GO	OVERNOR'S I	REQUEST:			
							(1) PERM OFF	ICE ASSISTA	NT III, SR08 (#1225; -32,458	3)	
							(1) PERM PUB	LIC WORKS	MANAGER, Ì	EM07 (#1357;	-101,508)	
							(1) PERM ARC			,	, ,	
							(1) PERM BUI			. ,	2517; -63,612)	
							(1) PERM PUB			,		2)
							(1) PERM BUI			,		,
							(1) PERM BUI					
							(1) PERM ENG			,	,,,	
							(1) PERM ENG			· /		
							(1) PERM ENG	,	,	, ,		
							(1) PERM ENG					
							(1) PERM PUB				5: -114 000)	
							(1) PERM BUIL		,		, ,	
							(1) PERM OFF			,		
							(1) PERM ENG		,		. •)	
							(1) PERM BUIL				1971: -52,296)	
							(1) PERM BUIL			,		
)	221110 00112	111.012010	, 21.21 (//	2000, 00,102	
							(1) PERM PUB	LIC WORKS	MANAGER, 1	EM07 (#12581	; -102,732)	
							(1) PERM ENG	SINEER VI, SR	28 (#12584; -	103,236)		
							(1) PERM ENG	SINEER VI, SR	28 (#12689; -	107,364)		
							(1) PERM SEC	RETARY II, SI	R14 (#12691)			
							(1) PERM SEC	RETARY II, SI	R14 (#12704;	-38,220)		
							(1) PERM BUI	LDING CONS	T INSPECTO	R II, SR19 (#1	6870)	
							(1) PERM ENG	SINEER III, SR	22 (#17001; -0	68,612)		
							(1) PERM PUB	LIC WORKS	MANAGER, I	EM07 (#17003	; -138,432)	
							(1) PERM ENG	SINEER VI, SR	28 (#17004; -	105,988)		
							(1) PERM SEC	RETARY II, SI	R14 (#17005; -	-58,824)		
							(1) PERM ENG	SINEER V, SR2	26 (#17006)			
							(1) PERM ARC	CHITECT V, SF	R26 (#17007; -	72,528)		
							(1) PERM ENG	SINEER V, SR2	26 (#17009; -6	4,476)		
							(1) PERM CON	NTRACTS ASS	SISTANT II, S	R15 (#17012)		
							(1) PERM OFF	ICE ASSISTA	NT III, SR08 (#17013; -30,24	10)	
							(1) PERM ENG	SINEER V, SR2	26 (#17020; -6	4,476)		
							(1) PERM ENG	GINEER III, SR	22 (#17022; -	59,616)		
							(1) PERM ENG	SINEER V, SR2	26 (#17028; -8	1,588)		
							(1) PERM BUI				7034; -54,432	
) (1) PERM BUI	LDING CONS	T INSPECTO	R III, SR21 (#1	7035; -77,448	
) (1) DEDM DITE	DING CONG	T INICIPECTO	D II CD 10 ///1	7040. 46476	
							(1) PERM BUII (1) PERM BUII			,	, , ,	
								LUNGTONS	T INSPECTO	K 11 NK 19(#1	/11/4 /* = 511 311/41	

Program ID: AGS221

PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION

Structure #: 110308010000 Subject Committee:

GVO

			HB2	200 CD1					HB2	00 GM		
		2022			2023			2022			2023	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
							(1) PERM BUIL (1) PERM SEC (1) PERM ACC (1) PERM OFF (1) PERM ENC (1) PERM BUIL (1) PERM ENC (1) PERM BUIL (1) PERM BUIL (1) PERM BUIL (1) PERM ACC	RETARY II, SICOUNT CLERI ICE ASSISTAN SINEER V, SRE SINEER V, SRE LDING CONSI LDINEER V, SRE LICE ASSISTAN LOLINEER V, SRE LICE ASSISTAN LOLING CONSI LDING CONSI LDING CONSI LDING CONSI LDING CONSI LDING CONSI LDING CONSI LDING CONSI LDING	R14 (#17053; K III, SR11 (# NT IV, SR10 (26 (#21362) 26 (#21366); -8 T INSPECTO NT III, SR08 (NT IV, SR10 (T INSPECTO (#36328) (#36328) (#36348) (#38710) (#38710) (#38711) (#38711) (#38711) (#38711) (#38711) (#38713) NT III, SR08 (#38711) (#38713) NT III, SR08 (#41180; -8 MANAGER, (*28 (#42662; -8 (*442664; -9 (*26 (#42665; -8 (*442665; -	-54,432) 17223; -34,020 (#19101; -48,34) 87,405) PR II, SR19 (#2 (#21556; -34,02) PR III, SR19 (#2 PR III, SR21 (#2 PR III, SR19 (#3 PR II, SR19 (#3 PR II, SR19 (#4 PR III, S	1453; -52,296) 20) 54) 1618) 21619) 21620; -77,448 21621; -77,448 26746; -66,192) 20) 3713; -68,796) 3714; -52,296) 3715; -59,608) 3716; -50,304)	

Program ID:

AGS221

PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION

Structure #: 110308010000 Subject Committee:

GVO

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
120-001								(1) PERM BU (1) PERM EN (1) PERM AR (1) PERM EN (1) PERM EN (1) PERM AR (1) PERM EN (1) TEMP BL OVERTIME (TEMPORAR' SHORTAGE	ILDING COGINEER VI CHITECT V GINEER V, GINEER II, CHITECT V GINEER (B DG COORD -350,000) Y ASSIGNM DIFFERENT DIFFERENT	DNST INSPECTOR (, SR28 (#111850; 7, SR26 (#116798; SR26 (#118873; -(SR20 (#118987; -(7, SR26 (#119067; UILDINGS) VI, SOINATOR STUDE MENT (-4,000) GIAL (-90,532) GIAL (-277,368)	R II, SR19 (#5: -107,364) -64,476) 67,044) 55,278) -64,476) R28 (#94004N	2296; -52,296 1; -67,188)	
:	***	*****	******	******	*******	*****	,	******	******	******	******	******	*******
2000-001			*****							******			
2000-001													
2000-001							CHANGES BY MOF	*****	*****	******	******	*****	·************
2000-001 ***:	******	*****	*******	*****	******	******	CHANGES BY MOF	(87.00)	(1.00)	(5,962,321)	(87.00)	(1.00)	(5,962,321) A

Program ID:

AGS223

OFFICE LEASING

Structure #: 110307040000 Subject Committee:

WAM

WAYS AND MEANS

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	4.00		10,141,167 5,500,000	4.00		10,141,167 5,500,000		4.00		10,141,167 5,500,000	4.00		10,141,167 A 5,500,000 U
_	4.00	0.00	15,641,167	4.00	0.00	15,641,167		4.00	0.00	15,641,167	4.00	0.00	15,641,167
ACC	QUIRE OFFI	CE SPACE	CENTRALIZED (IN NON-STATEO ND AGENCIES					ACQUIRE O	FFICE SPA	DE CENTRALIZE CE IN NON-STAT S AND AGENCIES	EOWNED BU		
4-001			20,640			20,640	A			20,640			20,640 A
AD	D FUNDS FO	20,640 20,640 A 20,640 FUNDS FOR COLLECTIVE BARGAINING COSTS. ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.									INING COST	S.	
	**************************************		******	******	******	******		******	******	*******	******	******	*******

Program ID:

AGS223

OFFICE LEASING

Structure #: 110307040000

Subject C	committee:	WAM	WAYS AN	ND MEANS								
			HB20	00 CD1					HB2	00 GM		
		2022		_	2023		_	2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001			(806,304)			(806,304) A	1		(806,304)			(806,304) A
EX	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
ACC	CCOUNTING EPENDITURI GS103/CB), S STRICTS (A4 DMPTROLLE RVICES - AI DMINISTRAT **********************************	SYSTEMS DE EXAMINA'SCHOOL REFGS807/FQ), GER'S OFFICE DMINISTRATIVE SERVICE CONCURS. EXAMINA'S CONCURS. EXAMINA'S CONFICE OF SERVICE CONCURS. EXAMINATION OF SERVIC	304)	AND MAINT B), RECORD TENANCE, I NISTRATIVE ENERAL AD OFFICE(AG EL OFFICE (A	TENANCE (A IING AND RI NEIGHBOR I E SERVICES- MINISTRAT S901/AB), GE AGS901/AC).	EPORTING ISLAND IVE ENERAL	ACCOUNTIN EXPENDITUI (AGS103/CB), DISTRICTS (A COMPTROLL SERVICES - A ADMINISTRA	G SYSTEMS RE EXAMINA SCHOOL RE AGS807/FQ), LER'S OFFICE ADMINISTRA ATIVE SERVI SERVI SERVI SOVERNOR'S LEASES (-806 SEQ. NO. 30-00 NO. 30-001 NO. 30-001 NO. 30-001 NO. 30-001 NO. 30-001 NO. 31-001	5,304)	NT AND MAI 2/CB), RECOI AINTENANCI MINISTRATI , GENERAL A ES OFFICE(A NNEL OFFICE	NTENANCE RDING AND E, NEIGHBO VE SERVICE ADMINISTRA AGS901/AB),	(AGS101/CA), REPORTING R ISLAND ES- ATIVE GENERAL C).
60-001			(1,000,000)			(1,000,000) A	1		(1,000,000)			(1,000,000) A
EX	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
RE	DUCE FUNI	OS FOR OFFI	CE LEASING (A	GS223/IB).			REDUCE FUN	NDS FOR OFF	FICE LEASING	G (AGS223/IB)		
***	******	******	******	******	******	*****	******	******	******	******	******	******
LE	GISLATURE	E CONCURS.					DETAIL OF G LEASE FINA					
		OVERNOR'S I CING (-1,000,	•				LEASE FINAL	NOING (-1,00)	0,000)			

Program ID: Structure #:

Subject Committee:

AGS223

OFFICE LEASING

110307040000

WAM

WAYS AND MEANS

		HB20	00 CD1					HB20	0 GM		
		2022		2023			2022			2023	
SEQ#	Perm	Temp Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001		(2,500,000)			(2,500,000) A	1		(2,500,000)			(2,500,000) A
EX	ECUTIVE RI	EQUEST:				EXECUTIVE I	REQUEST:				
REI	DUCE FUND	S FOR OFFICE LEASING (A	GS223/IB).			REDUCE FUN	DS FOR OF	FICE LEASING	(AGS223/IB)		
***	******	*******	*****	******	*****	*******	*****	******	*****	*****	*****
LEG	GISLATURE	CONCURS.				DETAIL OF G					
		VERNOR'S REQUEST: GREEMENT (-2,500,000)				FINANCING A	AGREEMEN	T (-2,500,000)			
120-001											
***	******	*******	******	******	*****	******	*****	******	*****	*****	******
2000-001											
***	******	*********	*******	*******	******	*******	******	*******	******	******	*******
2001-001		(77,969)			(189,916) A						A
LEG	GISLATIVE .	ADJUSTMENT:									
REI	DUCE FUND	S FOR OFFICE LEASING (A	GS223/IB).								
***	******	*******	******	******	*****	******	******	******	*****	*****	*****
DE'		GISLATIVE ADJUSTMENT NG (FY22: -77,969; FY23: -189	,916)								
DE' OFI			,916)								
DE' OF1 2002-001	FICE LEASI			*****	*****	******	*****	****	****	******	******

Program ID:

AGS223

OFFICE LEASING

Structure #: 110307040000 Subject Committee:

WAM

WAYS AND MEANS

			HB200	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
000-001													
			1,000,000			1,000,000	V						
LEC	GISLATIVE A	ADJUSTME	NT:										
			I LEASE PAYMEN EASING (AGS223/		ER CURRE	NT							
							İ						
			**************	*****	******	******	**	******	*****	******	******	*****	******
DE.	TAIL OF LEG	GISLATIVE	**************************************	*****	******	*****	**	*******	******	******	******	******	*********
DE.	TAIL OF LEG	GISLATIVE	ADJUSTMENT	*****	******	*****	**	******	*****	******	******	*******	*******
DET OTI	TAIL OF LEG	GISLATIVE	ADJUSTMENT SES (1,000,000) (4,363,633)	*****	*****	(4,475,580)	CHANGES BY MOF	******	*****	(4,285,664)	******	*****	(4,285,664)
DET OTI	TAIL OF LEG	GISLATIVE	ADJUSTMENT SES (1,000,000)	*****	*****			******	*****		******	******	
DET OTI	TAIL OF LEG	GISLATIVE	ADJUSTMENT SES (1,000,000) (4,363,633) 1,000,000	0.00	0.00	(4,475,580) 1,000,000	CHANGES BY MOF	0.00	0.00		0.00	0.00	(4,285,664)
OTI A V	FAIL OF LEG HER CURRE 0.00	GISLATIVE NT EXPEN	ADJUSTMENT SES (1,000,000) (4,363,633) 1,000,000 (3,363,633)	0.00		(4,475,580) 1,000,000 (3,475,580)	CHANGES BY MOF TOTAL CHANGES	0.00		(4,285,664)	0.00		(4,285,664)
DET OTI	TAIL OF LEG HER CURRE	GISLATIVE NT EXPEN	ADJUSTMENT SES (1,000,000) (4,363,633) 1,000,000 (3,363,633) 5,777,534			(4,475,580) 1,000,000 (3,475,580) 5,665,587	CHANGES BY MOF			(4,285,664) (4,285,664) 5,855,503			(4,285,664) (4,285,664) 5,855,503
A V A	FAIL OF LEG HER CURRE 0.00	GISLATIVE NT EXPEN	ADJUSTMENT SES (1,000,000) (4,363,633) 1,000,000 (3,363,633)	0.00		(4,475,580) 1,000,000 (3,475,580)	CHANGES BY MOF TOTAL CHANGES	0.00		(4,285,664)	0.00		(4,285,664)

Program ID:

AGS231

CENTRAL SERVICES - CUSTODIAL SERVICES

Structure #: 110308020000

COVEDNMENT ODED ATIONS

			μрኅ	00 CD1					пра	00 GM		
		2022	111111	00 CD1	2023			2022	ПБ2	UU GIVI	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	123.00	2.00	19,905,615	123.00	2.00	19,905,615 A	123.00	2.00	19,905,615	123.00	2.00	19,905,615 A
	123.00	2.00	58,744	123.00	2.00	58,744 B	123.00	2.00	58,744	123.00	2.00	58,744 H
			1,699,084			1,699,084 U			1,699,084			1,699,084
-			1,077,004						1,077,004			1,077,004
_	123.00	2.00	21,663,443	123.00	2.00	21,663,443	123.00	2.00	21,663,443	123.00	2.00	21,663,443
- 1												
1	**	******	*****	*****	******	*****	******	******	******	******	*****	*****
			N CLEAN AND S Y OF CUSTODL			_ ROILDINGS			`AIN CLEAN ANI IETY OF CUSTO			LIC BUILDINGS
ы	FROVIDING	JA VARIEI	1 OF COSTODI.	AL SERVICE.	3		BI FROVIDII	NO A VAK	IETT OF COSTO	DIAL SERVIC	.E.o	
4-001			98,521			98,521 A			98,521			98,521 A
4 D.	D ELIMIDO E	on collec										
ADı	D LONDS L	JR COLLEC	TIVE BARGAIN	ING COSTS.			ADD FUNDS	FOR COLL	ECTIVE BARGA	AINING COST	S.	
AD_1	D FUNDS FO	OR COLLEC	TIVE BARGAIN	ING COSTS.			ADD FUNDS	FOR COLL	LECTIVE BARGA	AINING COST	S.	
AD. ***			********		******	*****			LECTIVE BARGA			*****
***		*****	*******		******	******						*******
***	******	*****	*******		*****	******						********
**** LEC	******	*****	*******		*****	(58,744) B						**************************************
**** LEC	******	**************************************	******		*****			*****	(58,744)			
60-001	GISLATURE	************* CONCURS.	(58,744)	*****		(58,744) B	**************************************	**************************************	(58,744)	******	*****	(58,744) B
**** LEC 60-001 EXE	GISLATURE	************* CONCURS.	******	*****		(58,744) B	**************************************	**************************************	(58,744)	******	*****	(58,744) E
**** LEC 60-001 EXI REI (AG	GISLATURE ECUTIVE RI DUCE FUND SS23 1/FA).	************ CONCURS. EQUEST: OS FOR CEN	(58,744)	**************************************	AL SERVIC	(58,744) B ES	EXECUTIVE I REDUCE FUN (AGS23 I/FA).	**************************************	(58,744)	CES - CUSTOI	************* DIAL SERV	(58,744) E ICES
**** LEC 60-001 EXH REI (AG ****	GISLATURE ECUTIVE RI DUCE FUND SS23 1/FA).	*********** CONCURS. EQUEST: S FOR CEN	**************************************	**************************************	AL SERVIC	(58,744) B ES	EXECUTIVE I REDUCE FUN (AGS231/FA).	**************************************	(58,744) EENTRAL SERVI	CES - CUSTOI	************* DIAL SERV	(58,744) E ICES
**** LEC 60-001 EXH REI (AG **** LEC	GISLATURE ECUTIVE RI ECUTIVE RI ES231/FA).	********** CONCURS. EQUEST: OS FOR CEN ***********************************	**************************************	S - CUSTODI.	AL SERVIC	(58,744) B ES	EXECUTIVE I REDUCE FUN (AGS231/FA). *************** FROM CUSTO	*********** REQUEST: IDS FOR C ********** DDIAL SEF	(58,744) EENTRAL SERVI	CES - CUSTOI	************* DIAL SERV	(58,744) 1 ICES
**** LEC 60-001 EXE REI (AG **** LEC FRO	GISLATURE ECUTIVE RI ECUTIVE RI ES231/FA).	*********** CONCURS. EQUEST: OS FOR CEN ***************** CONCURS. DIAL SERVI	**************************************	S - CUSTODI.	AL SERVIC	(58,744) B ES	EXECUTIVE I REDUCE FUN (AGS231/FA). *************** FROM CUSTO	*********** REQUEST: IDS FOR C ********** DDIAL SEF	(58,744) EENTRAL SERVI	CES - CUSTOI	************* DIAL SERV	(58,744) 1 ICES

Program ID:

AGS231

CENTRAL SERVICES - CUSTODIAL SERVICES

Structure #: 110308020000 Subject Committee:

GVO

			HB2	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
61-001							A			(803,519)			(803,519) A
								EXECUTIVE I	REQUEST:				
								REDUCE FUN (AGS231/FA).	IDS FOR CE	NTRAL SERVI	CES - CUSTO	DIAL SERVI	CES
****	*****	*****	******	******	******	*****		*******	******	*******	*****	******	******
LEG.	ISLATURE	DOES NOT	CONCUR.					DETAIL OF G PAPER RECY UTILITY USA	CLING CON	TRACT (-89,880)))		
62-001	(7.00)			(7.00)			A	(7.00)			(7.00)		A
EXE	CUTIVE RI	EQUEST:						EXECUTIVE I	REQUEST:				
	UCE (7) PE VICES (AGS		OSITIONS FOR	R CENTRAL	SERVICES- C	USTODIAL		REDUCE (7) F SERVICES (A		Γ POSITIONS F	OR CENTRA	L SERVICES	- CUSTODIAL
****	*****	*****	******	******	******	*****		*******	******	******	*****	******	******
LEG	ISLATURE	CONCURS.						DETAIL OF G		S REQUEST: 259, #7317, #806	7 #19004 #25	7125 #24006	#41610)
		VERNOR'S F ΓOR II (#1259	REQUEST: 0, #7317, #8067, #	#18994, #271	35, #34886, #4	1619)		(/) FERIN JAIN	1110K II (#12	.39, #1311, #600	77, #10994, #27	133, #34000,	#41019)
63-001			22,146			22,146	A	(0.50)			(0.50)		A
EXE	CUTIVE RI	EQUEST:						EXECUTIVE I	REQUEST:				
ADD	FUNDS FO	OR CENTRA	L SERVICES - C	USTODIAL S	SERVICES (AC	GS231/FB).		REDUCE (1) F SERVICES (A		Γ POSITION FO	OR CENTRAL	SERVICES-	CUSTODIAL
****	******	******	******	*****	*****	*****		*******	*****	******	*****	*****	******
LEG	ISLATURE	DOES NOT	CONCUR.					DETAIL OF G (1) PERM JAN					
BRE	AKOUT AS	FOLLOWS:						(1) I LIGHT JAIN	11 010 11 (-0.5	.011, 111170)			
		TOR II (#1743		TOD 11 (#252	54. O 50A . 22 1	140							
	SONAL SEI	KVICES FOR	(1) PERM JANI	10K II (#352	54; 0.50A; 22,1	140)							

Program ID:

AGS231

CENTRAL SERVICES - CUSTODIAL SERVICES

Structure #: 110308020000 Subject Committee:

GVO

			HB2	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
80-001	1.00	(1.00)		1.00	(1.00)	A	A	1.00	(1.00)		1.00	(1.00)	1
EXE	CUTIVE RI	EQUEST:						EXECUTIVE	REQUEST:				
			OM TEMPORA RVICES (AGS2		IANENT FOR	CENTRAL		CONVERT (1) SERVICES - C				RMANENT FC	OR CENTRAL
****	*****	******	******	*****	*****	*****		*******	******	******	*****	*****	******
LEGI	SLATURE	CONCURS.							GOVERNOR'S	REQUEST:			
	AIL OF GO ANITOR II	VERNOR'S R (#122528)	EQUEST:					(1) JANITOR	11 (#122528)				
319-001							A	0.50	0.00		0.50	0.00	
								EXECUTIVE	REQUEST:				
								ADD (0.5) PE	RMANENT PO	PERSONAL S		FUNDS FROM R CENTRAL S	
			******	*****	******	******		ADD (0.5) PE CURRENT EX CUSTODIAL	RMANENT PO XPENSES TO SERVICES (A	PERSONAL SI GS231/FB).	ERVICES FO		ERVICES-
		**************************************		******	*****	*****		ADD (0.5) PE CURRENT EX CUSTODIAL	RMANENT PO XPENSES TO SERVICES (A	PERSONAL SI GS231/FB).	ERVICES FO	R CENTRAL S	ERVICES-
				******	******	******		ADD (0.5) PECURRENT EXCUSTODIAL *************** [REFERENCE DETAIL OF COURT (1) PERM JAN	RMANENT PO XPENSES TO SERVICES (A ************************************	PERSONAL SI GS23 I/FB). ************************************	ERVICES FO	R CENTRAL S	ERVICES-
				*****	******	******		ADD (0.5) PECURRENT EXCUSTODIAL *************** [REFERENCE DETAIL OF COURT (1) PERM JAN	RMANENT PO XPENSES TO SERVICES (A ************************************	PERSONAL SI GS23 I/FB). ************************************	ERVICES FO	R CENTRAL S	ERVICES-
LEGI	SLATURE	DOES NOT C						ADD (0.5) PECURRENT EXCUSTODIAL **************** [REFERENCE DETAIL OF COMMON CONTROL OF COMMON COMM	RMANENT PO XPENSES TO SERVICES (A ************************************	PERSONAL SI GS23 I/FB). ************************************	ERVICES FO	R CENTRAL S	ERVICES- **********
LEGI	SLATURE	DOES NOT C	CONCUR.					ADD (0.5) PECURRENT EXCUSTODIAL **************** [REFERENCE DETAIL OF COMMON CONTROL OF COMMON COMM	RMANENT PO XPENSES TO SERVICES (A ************************************	PERSONAL SI GS23 I/FB). ************************************	ERVICES FO	R CENTRAL S	ERVICES- ***********

Program ID:

AGS231

CENTRAL SERVICES - CUSTODIAL SERVICES

Structure #: 110308020000 Subject Committee:

GVO

1120-002					HB2	00 CD1						HB2	00 GM		
1120-002 1120-003 1120-004 2000-001 2001-001			2022				2023				2022			2023	
1120-003 1120-004 2000-001 2001-001	eri	rm	Temp	A	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
1120-003 1120-004 2000-001 2001-001															
1120-004 	***	*****	*****	*****	******	******	*******	******	****	*****	*******	*********	******	******	******
2000-001															
2000-001 *******************************	***	*****	*****	******	*****	*****	******	*****	****	******	******	**********	******	******	*******
2000-001 *******************************															
**************************************	***	*****	*****	******	*****	******	******	*****	****	*****	*******	*********	******	******	******
2001-001 *******************************									 <u> </u>						
**************************************	***	*****	*****	******	*****	******	******	******	****	*****	******	**********	******	******	*******
2002-001															
	***	*****	*****	*****	******	******	******	*****	****	******	*******	**********	******	******	*******

	***	*****	*****	******	******	******	*******	*****	****	******	******	***********	******	*******	******
2003-001															
***************************************	***	*****	*****	******	******	*****	******	*****	****	*****	******	*********	*******	******	******

Program ID:

AGS231

CENTRAL SERVICES - CUSTODIAL SERVICES

Structure #: 110308020000 Subject Committee:

GVO

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
004-001													
***	*****	******	*******	*******	******	******	**	*****	******	*******	******	******	********
A	(6.00)	(1.00)	120,667	(6.00)	(1.00)	120,667	CHANGES BY MOF	(6.00)	(1.00)	(704,998)	(6.00)	(1.00)	(704,998) A
В	, , ,		(58,744)	. ,		(58,744)		, , ,		(58,744)	, ,		(58,744) H
Б													
- -	(6.00)	(1.00)	61,923	(6.00)	(1.00)	61,923	TOTAL CHANGES	(6.00)	(1.00)	(763,742)	(6.00)	(1.00)	(763,742)
- A	(6.00) 117.00	(1.00)	61,923	(6.00) 117.00	(1.00)	61,923	TOTAL CHANGES _ BUD. TOTALS	(6.00) 117.00	(1.00)	(763,742) 19,200,617	(6.00) 117.00	(1.00)	(763,742) 19,200,617 A
- 			<u> </u>				_						

Program ID:

AGS232

CENTRAL SERVICES - GROUNDS MAINTENANCE

Structure #: 110308030000

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	30.00		1,774,273	30.00		1,774,273	A	30.00		1,774,273	30.00		1,774,273
_	30.00	0.00	1,774,273	30.00	0.00	1,774,273	_	30.00	0.00	1,774,273	30.00	0.00	1,774,273
- 1													
OBJ PUE	JECTIVE: TO BLIC BUILD	O MAINTAIN DINGS IN A N	*************************** N THE GROUNDS NEAT AND ATTR E SERVICES.	SURROUN	DING ASSIC	GNED		OBJECTIVE: 7 PUBLIC BUIL	ΓΟ MAINTA DINGS IN A	AIN THE GROUN A NEAT AND AT ICE SERVICES.	NDS SURROU	JNDING ASS	SIGNED
4-001			118,444			118,444	A			118,444			118,444 A
ADI	D FUNDS FO	OR COLLEC	TIVE BARGAINI	NG COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
		concurs.	*******	******	******	*****		*******	******	******	******	******	******
60-001							A			(39,495)			(28,430)
								EXECUTIVE I	REQUEST:				
								REDUCE FUN (AGS232/FE).	IDS FOR CI	ENTRAL SERVIC	CES - GROUN	DS MAINTE	ENANCE
					******	*****		*******	******	******	******	******	******
***	******	*****	******	*****									
		************* DOES NOT		******				DETAIL OF G					
				******				TREE TRIM -	LIBRARIES	5 (-9,500)	(V22) -20 005)		
				*******				TREE TRIM - TRIM TREES	LIBRARIES EVERY 2 Y				

Program ID: Structure #:

Subject Committee:

AGS232

CENTRAL SERVICES - GROUNDS MAINTENANCE

110308030000

GVO

			HB2	200 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
61-001	(6.00)			(6.00)			A	(6.00)			(6.00)		
EXE	CUTIVE RI	EQUEST:						EXECUTIVE I	REQUEST:				
	` '	ERMANENT I E (AGS232/F)	POSITIONS FO	R CENTRAL S	SERVICES- G	GROUNDS		REDUCE (6) F MAINTENAN			OR CENTRA	L SERVICES-	GROUNDS
****	******	******	******	*****	*****	******		*******	******	******	*****	******	******
LEG	ISLATURE	CONCURS.						DETAIL OF G					
DET	AIL OF CO	WEDNODIC E	EOLIECT					(1) PERM LAN			` ′		
		VERNOR'S F DSCAPE ARC	EQUEST: CHITECT V SR2	24 (#2691)				(1) PERM NUI (1) PERM POV					
		SERY WORK		- (0 > 1)				(1) PERM GRO			.(=10),)		
(1) P	ERM POW	ER MOWER	OPERATOR I (#	#21597)				(1) PERM GRO	DUNDSKEEP	ER I (#118108)			
		UNDSKEEPE						(1) PERM GRO	DUNDSKEEP.	ER II (#122920))		
			R I (#118108) R II (#122920)										
			,					ı					
120-001													
****	******	******	*******	******	******	******		********	*******	*******	******	*******	******
120-002								1					
****	******	******	*******	******	******	******		********	*******	********	******	*******	******
000-001			100,000			100,000	A	ı					
LEG	ISLATIVE .	ADJUSTMEN	IT:										
ADE	FUNDS FO	OR CENTRAI	L SERVICES - (GROUNDS MA	AINTENANCI	E (AGS232).							
			******	*****	*****	******		*******	*******	******	*****	*****	******
		GISLATIVE A RVICES(100,	ADJUSTMENT										
P C K	SONAL SE	K v ICES (100,	000)					1					

Program ID:

AGS232

CENTRAL SERVICES - GROUNDS MAINTENANCE

Structure #: 110308030000 Subject Committee:

GVO

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
001-001													
***	****		*****	.+++++++	. + + + + + + + + + + + + + +	· + + + + + + + + + + + + + + + + + + +		++++++	.+++++++++	*****	****	****	****

							l						
002-001													
002-001													
	*****	*****	******	*****	******	******	*:	******	******	******	******	******	******
	******	*****	******	******	*******	******	**	******	******	*******	******	******	*******
	***************************************	*****	218,444	(6.00)	******		CHANGES BY MOF	(6.00)	*****	**************************************	(6.00)	******	90,014
****	(6.00)		218,444	(6.00)			CHANGES BY MOF	(6.00)		78,949	(6.00)		90,014
****		0.00			0.00		CHANGES BY MOF		0.00			0.00	
****	(6.00)		218,444	(6.00)		218,444	CHANGES BY MOF	(6.00)		78,949	(6.00)		90,014

Program ID:

AGS233

CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS

Structure #: 110308040000 Subject Committee:

GVO

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	33.00		3,239,556	33.00		3,239,556	A	33.00		3,239,556	33.00		3,239,556 A
	33.00	0.00	3,239,556	33.00	0.00	3,239,556		33.00	0.00	3,239,556	33.00	0.00	3,239,556
OB	BJECTIVE: TO) MAINTAI	***************** N SAFE ASSIGNI OVIDING REPAI	ED PUBLIC E	BUILDINGS	AT A HIGH		OBJECTIVE:	TO MAINT.	***************** AIN SAFE ASSIC	NED PUBLIC	C BUILDING	GS AT A HIGH
	ID MAKING	MINOR ALT						AND MAKING	G MINOR A	LTERATIONS			
4-001			68,748			68,748	A			68,748			68,748 A
AD	DD FUNDS FO	OR COLLEC	TIVE BARGAINI	NG COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
***	******	*****	******	******	******	******		******	*****	*******	******	******	*******
LE	GISLATURE	CONCURS.											
60-001							A			(146,894)			(146,894) A
								EXECUTIVE 1	REQUEST:				
								REDUCE FUN ALTERATION		ENTRAL SERVIO (FK).	CES - BUILDI	NG REPAIR	S AND
***	*****	*****	******	*****	******	*****		*******	*****	******	*****	*****	******
LE	GISLATURE	DOES NOT	CONCUR.					DETAIL OF G AC CONTROI ROOF MAINT	LS MAINTE	ENANCE (-61,140)		

Program ID:

Subject Committee:

AGS233

CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS

Structure #: 110308040000

GVO

			HB2	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
61-001	(2.00)			(2.00)			A	(2.00)			(2.00)		
EXE	CUTIVE RE	EQUEST:						EXECUTIVE R	EQUEST:				
			POSITIONS FOI NS(AGS233/FK)		SERVICES- BI	UILDING		REDUCE (2) P REPAIRS AND				L SERVICES-	BUILDING
LEG DET (1) P	ISLATURE AIL OF GO ERM ENGI	************* CONCURS. VERNOR'S F NEER V SR2 AN I (#15619)	6 (#2329)	*****	******	******		**************************************	OVERNOR'S INEER V SR2	REQUEST: 26 (#2329)	******	******	******
****	******	******	*******	******	******	******		*******	*******	******	*******	******	*******
							ı						
120-001							I						
	*****	*****	******	*****	******	*****		******	******	*****	*****	******	******
	*****	*****	******	******	*****	******		********	******	*****	*****	******	******
***** 120-002			**********************					****************************					
***** 120-002													

Program ID: Structure #:

Subject Committee:

AGS233

CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS

110308040000

GVO

			HB20	O CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
003-001 ****	*****	*****	*******	*****	******	*****	*	******	******	*******	******	******	******
3000-001	0.00		0	(1.00)		(109,836)	A						F
RED BUII **** DET (1) P	LDING REP *********** TAIL OF LEG	RMANENT AIRS AND A	POSITION AND I ALTERATIONS(A ************************************	GS233/FK). ***********	*****	******	*	******	*****	*******	******	******	******
001-001 LEG	0.00 GISLATIVE A	ADJUSTME	0 NT:	(1.00)		(103,326)	A						A
	()		POSITIONS AND ALTERATIONS C			SERVICES-							
	*****	*****	******	******	*******	******	*	**********	******	********	*******	******	**********
DET			ADJUSTMENT 2339; FY23: -1.00	A; -103,236)									
DET				(4.00)		(144,414)	CHANGES BY MOF	(2.00)		(78,146)	(2.00)		(78,146) A
DET (1) P	PERM ENGI		22339; FY23: -1.00		0.00		CHANGES BY MOF TOTAL CHANGES	(2.00)	0.00	(78,146)	(2.00)	0.00	(78,146) A
DET (1) P	(2.00)	NEER VI (#2	68,748	(4.00)	0.00		_		0.00			0.00	

Program ID:

AGS240

STATE PROCUREMENT

(1) PERM PURCHASING SPCLT IV (#99008M; -1.00A; -51,792)

(1) PERM PURCHASING SPCLT V(#99009M; -1.00A; -58,308)

OTHER PERSONAL SERVICES (-14,546)

Structure #: 110309010000

			HB20	00 CD1						HB20	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	24.00		1,474,989	24.00		1,474,989 A		24.00		1,474,989	24.00		1,474,989 A
_	24.00	0.00	1,474,989	24.00	0.00	1,474,989		24.00	0.00	1,474,989	24.00	0.00	1,474,989
OBJ IMP CON DEV PRO ACC RES SUP STA CON	ECTIVE: TO ARTIALITY ISTRUCTION VELOPMEN OCEDURES CESSIBILIT PONSIBILIT ERVISE TH TE'S NEED ITROL.	O PROMOTE IN THE PR ON FOR STA IT, IMPLEMI THAT PROV Y TO GOVE TY IN THE I IE PROCURI THROUGH	ECONOMY, EFOCUREMENT OF AND COUNTENTATION, AND COUNTENTATION, AND COUNTENTATION OF GOOD ECONOMICAL INTENTATION SA,467	FICIENCY, F F GOODS, S Y GOVERNI D MAINTENA DBASED CO RACTS, FISO PROCESS; T DS AND SEF PURCHASES	EFFECTIVEN ERVICES, A MENTS THR ANCE OF PC DMPETITION CAL INTEGR TO PROCUR RVICES TO I	NESS, AND ND OUGH OLICIES AND N, RITY, AND E OR MEET THE		OBJECTIVE: 1 IMPARTIALIT CONSTRUCT DEVELOPME PROCEDURE ACCESSIBILI RESPONSIBII SUPERVISE T STATE'S NEE CONTROL.	TO PROMO TY IN THE ION FOR S' NT, IMPLE S THAT PR TY TO GO' LITY IN TH THE PROCU D THROUG	PROCUREMENT TATE AND COU MENTATION, A OVIDE FOR BROVERNMENT COI E PROCUREMEN JREMENT OF GO GH ECONOMICA 83,467 ECTIVE BARGA	EFFICIENCY OF GOODS, NTY GOVER ND MAINTED DADBASED ONTRACTS, FIR NT PROCESS DODS AND SI L PURCHASI	, EFFECTIV SERVICES NMENTS TO NANCE OF COMPETITI SCAL INTE ; TO PROCU ERVICES TO ES AND INV	TENESS, AND , AND HROUGH POLICIES AND ION, GRITY, AND URE OR O MEET THE
		concurs.	*******	******	******	*****		******	******	*******	******	******	********
60-001	(2.00)		(124,646)	(2.00)		(124,646) A	· I	(2.00)		(124,646)	(2.00)		(124,646) A
EXE	ECUTIVE RI	EQUEST:						EXECUTIVE 1	REQUEST:				
PRC (-2.0	CUREMEN 00/-124,646 <i>A</i>	IT (AGS240/J A; -2.00/-124,	/			****		PROCUREME (-2.00/-124,646	ENT (AGS24 6A; -2.00/-1	,			****
DET	AIL OF GO	CONCURS.	REQUEST:					(1) PERM PUI	RCHASING RCHASING	'S REQUEST: SPCLT IV(#9900 SPCLT V(#9900!			

OTHER PERSONAL SERVICES (-14,546)

Program ID: Structure #:

Subject Committee:

AGS240

STATE PROCUREMENT

110309010000

GVO

			HB	200 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001	(3.00)			(3.00)		A	(3.00)			(3.00)		A
EXE	CUTIVE RI	EQUEST:					EXECUTIVE	REQUEST:				
	UCE (3) PE 8240/JA).	RMANENT P	OSITIONS FO	OR STATE PRO	OCUREMENT		REDUCE (3) F (AGS240/JA).	PERMANENT	POSITIONS 1	FOR STATE P	ROCUREMEN	TT
****	*****	*****	******	******	*****	*****	******	******	*****	******	*****	******
LEGI	ISLATURE	CONCURS.					DETAIL OF G	OVERNOR'S	REQUEST:			
DET	AH OF GO	LIEDNIODIG D	FOLIEGE				(1) PERM MG					
		VERNOR'S R IT ANALYST	EQUEST: IV SR22 (#522	76: -1 00A)			(1) PERM PUI (1) PERM PUI					
			ECIALIST VI (†		A)		(1) I ERWI I OI	CIMBING SI	LCMLIST V	(1110743)		
(1) P	ERM PURC	CHASING SPI	ECIALIST V (#	110943; -1.00A	.)							
1120-001	*****	******	*******	*******	******	*****	********	******	******	*******	******	******
2000-001												
****	******	******	******	******	******	*****	*******	******	******	******	******	*******
2001-001							1					

Program ID:

AGS240

STATE PROCUREMENT

Structure #: 110309010000 Subject Committee:

GVO

			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
000-001													
			80,000			84,000	V						
LEC	GISLATIVE A	ADJUSTMEN	IT:										
ADI	D FUNDS FC	OR STATE PI	ROCUREMENT(A	AGS240/JA).									
****	*****	*****	******	*****	*****	*****	**	******	*****	******	******	*****	******
DE	ΓAIL OF LEC	GISLATIVE A	ADJUSTMENT			*******	**	******	******	*******	*******	*******	*******
DE	ΓAIL OF LEC	GISLATIVE A				*****	**	******	******	*******	******	*****	*******
DE	ΓAIL OF LEC	GISLATIVE A	ADJUSTMENT				CHANGES BY MOF	(5.00)	*****	(41,179)	(5.00)	******	
DET PAS	ΓAIL OF LEC ST PERFORM	GISLATIVE A	ADJUSTMENT A BASE(FY22: 80	0,000; FY23: 8			CHANGES BY MOF		*****			*****	(41,179)
DET PAS	ΓAIL OF LEC ST PERFORM	GISLATIVE A	ADJUSTMENT A BASE(FY22: 80 (41,179)	0,000; FY23: 8		(41,179)	CHANGES BY MOF TOTAL CHANGES		0.00			0.00	
DET PAS	TAIL OF LEC ST PERFORM (5.00)	GISLATIVE A	ADJUSTMENT A BASE(FY22: 80 (41,179) 80,000	0,000; FY23: 8 (5.00)	34,000)	(41,179) 84,000	_	(5.00)		(41,179)	(5.00)		(41,179)
PAS A V	(5.00)	GISLATIVE A	ADJUSTMENT A BASE(FY22: 80 (41,179) 80,000 38,821	(5.00) (5.00)	34,000)	(41,179) 84,000 42,821	TOTAL CHANGES	(5.00)		(41,179)	(5.00)		(41,179) (41,179)

Program ID:

AGS244

SURPLUS PROPERTY MANAGEMENT

Structure #: 110309020000

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
_	5.00		1,867,127	5.00		1,867,127	W	5.00		1,867,127	5.00		1,867,127
	5.00	0.00	1,867,127	5.00	0.00	1,867,127		5.00	0.00	1,867,127	5.00	0.00	1,867,127
- 1													
****	******	*****	*****	******	*****	*****		*****	*****	*****	*****	*****	*****
			E ECONOMIC A							IIZE ECONOMIC			
			Y BY ACQUIRIN							RTY BY ACQUIR Surplus propi			
	FEDERAL AND STAT SERVES OR PROMOT EDUCATIONAL OR P DEVELOPMENT/SMA									A PUBLIC PUR			
	EDUCATIONAL OR					S				LIC HEALTH IN			ESS
DE	VELOPMEN	T/SMALL D.	ISADVANTAGE	D BUSINESS				DEVELOPME	IN1/SMALL	. DISADVANTA	GED BUSINE	SS	
4-001													
			10,961			10,961	W			10,961			10,961
AD	D FUNDS FO	OR COLLEC	TIVE BARGAIN	ING COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
***	*****	*****	*****	******	*****	*****		*****	****	*****	*****	******	*****
LEC	GISLATURE	CONCURS.											
100-001							<u> </u>						
100-001													
****	******	*****	******	******	*****	******		*******	*****	*******	******	******	*****
000-001													
***		**********************************	*****					******** *		*****			
^^^		^ ^ ^ ^ ^ ^ ^ ^ ^ ^ ^ ^ ^ ^ ^ ^ ^ ^ ^ ^						*******					
							l						
							CHANGES BY MO	?					
W			10,961			10,961				10,961			10,961
_	0.00	0.00	10,961	0.00	0.00	10,961	TOTAL CHANGES	0.00	0.00	10,961	0.00	0.00	10,961
W	5.00		1 970 000	5.00		1 270 000	BUD. TOTALS	5.00		1 979 000	5.00		1,878,088
vv	5.00		1,878,088	5.00		1,878,088		5.00		1,878,088	5.00		1,0/0,088

Program ID:

AGS244

SURPLUS PROPERTY MANAGEMENT

Structure #: 110309020000 Subject Committee:

GVO

			HB20	0 CD1						НВ2	00 GM		
	2022 D# Perm Temp Am				2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	5.00		1,878,088	5.00		1,878,088 TOTAL	BUDGET -	5.00		1,878,088	5.00		1,878,088

Program ID:

AGS251

AUTOMOTIVE MANAGEMENT - MOTOR POOL

Structure #: 110310010000

COVEDNMENT ODED ATIONS

Subject Co	ommittee:	GVO	GOVERN	MENT OPER	ATIONS									
			HB20	00 CD1						HB2	00 GM			
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
SEQ II	13.00	Temp	3,031,265	13.00	Temp	3,031,265	W	13.00	remp	3,031,265	13.00	Temp	3,031,265	W
-	13.00	0.00	3,031,265	13.00	0.00	3,031,265		13.00	0.00	3,031,265	13.00	0.00	3,031,265	
- 1														
OB. AG: AT VEI	JECTIVE: TO ENCIES BY A REASON. HICLES THA	O SUPPORT PROVIDINO ABLE COST	******************* THE OPERATIO G SAFE AND DEI ; TO ASSIST STA TATUTORY REQ CE.	NAL REQUI PENDABLE I ATE AGENCI	REMENTS (PASSENGEI ES IN ACQU	OF STATE R VEHICLES JIRING		OBJECTIVE: AGENCIES B AT A REASO	TO SUPPO Y PROVID NABLE CO HAT MEET	**************************************	ΓΙΟΝΑL REQ DEPENDABL STATE AGEN	UIREMENT E PASSENC CIES IN AC	S OF STATE GER VEHICLE QUIRING	
4-001			48.020			49.020	W/			48.020			40.020	
A D.	D ELINIDO E	OD COLLEC	48,020 TIVE BARGAIN	INC COSTS		48,020	w 	ADD ELINDS	EOD COLL	48,020 ECTIVE BARGA	INING COST		48,020	W
			*****		*****	****				******			*****	****
		CONCURS.												
100-001														
***	*******	******	******	******	******	******		******	******	******	*******	******	******	:***
							CHANGES BY MOI	7						—
W			48,020			48,020				48,020			48,020	V
-	0.00	0.00	48,020	0.00	0.00	48,020		0.00	0.00	48,020	0.00	0.00	48,020	-
W	13.00		3,079,285	13.00		3,079,285	BUD. TOTALS	13.00		3,079,285	13.00		3,079,285	W
-	13.00		3,079,285	13.00		3,079,285	TOTAL BUDGET	13.00		3,079,285	13.00		3,079,285	-

Program ID: AGS252

AUTOMOTIVE MANAGEMENT - PARKING CONTROL

Structure #: 110310020000
Subject Committee: GVO

	mmittee:													
			HB20	00 CD1							HB20	00 GM		
		2022			2023					2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	117		Perm	Temp	Amt	Perm	Temp	Amt
_	27.00		3,838,856	27.00		3,838,856		_	27.00		3,838,856	27.00		3,838,856 V
_	27.00	0.00	3,838,856	27.00	0.00	3,838,856			27.00	0.00	3,838,856	27.00	0.00	3,838,856
- 1							1							
****	*****	*****	******	******	******	******		**	******	******	******	******	******	******
FOR	STATE EM	PLOYEES A	MAINTAIN, AL AND THE PUBLI MPTROLLER.	,				FC	OR STATE E	MPLOYEE	DE, MAINTAIN, A S AND THE PUE COMPTROLLER	BLIC ON LAN		
4-001			92,954			92,954	W				92,954			92,954 V
4 D.F.		D COLLEG		nia aoama		92,934	vv		DD ELDIDG I	COR COLL		DIDIG GOGT	7	92,934
ADD) FUNDS FO	OR COLLEC	TIVE BARGAIN	ING COSTS.				A	DD FUNDS I	FOR COLLI	ECTIVE BARGA	INING COST	S.	
		**************************************	*******	******	*******	******		**	******	*******	********	******	********	********
200 001							I							
000-001			(31,440)			(31,440)	W							1
LEG	SISLATIVE A	ADJUSTMEI				(
RED			OMOTIVE MAN	AGEMENT-	PARKING C	CONTROL								
****	*****	*****	******	******	******	******		**	******	******	******	******	******	******
FRO	OM STATE P	ARKING RE	EVOLVING FUN	D										
	CAIL OF LEG	GISI ATIVE	ADJUSTMENT			CED I								
PERS		RVICES FOR	R(1) PERM PARK	ING & SECU	JRITY OFFI	CEK I								
PERS	SONAL SEI	RVICES FOR	k(1) PERM PARK	XING & SECU	JRITY OFFI		CHANGES B	BY MOF			92,954			92.954 N
PERS (#120	SONAL SEI :0962; -31,44	RVICES FOF 0)	61,514			61,514			0.00	0.00	92,954		0.00	
PERS (#120	SONAL SEI	RVICES FOR	k(1) PERM PARK	0.00	URITY OFFI	61,514	CHANGES B TOTAL CH	 ANGES	0.00	0.00	92,954 92,954	0.00	0.00	92,954 V 92,954

Program ID:

AGS252

AUTOMOTIVE MANAGEMENT - PARKING CONTROL

Structure #: 110310020000 Subject Committee:

GVO

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	27.00		3,900,370	27.00		3,900,370 TOTAL	BUDGET -	27.00		3,931,810	27.00		3,931,810

Program ID:

AGS807

SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

Structure #: 070102000000

Subject Co	mmittee:	EDU	EDUCATI	ON									
			HB20	00 CD1						HB20	00 GM		
~ ~ ~	_	2022		_	2023				2022		_	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	80.00		5,345,827	80.00		5,345,827		80.00		5,345,827	80.00		5,345,827 A
_	7.00		1,790,434	7.00		1,790,434	U 	7.00		1,790,434	7.00		1,790,434 U
	87.00	0.00	7,136,261	87.00	0.00	7,136,261		87.00	0.00	7,136,261	87.00	0.00	7,136,261
- 1													
***	******	*****	******	******	*****	*****		*******	*****	******	******	******	******
			N PUBLIC SCHO							AIN PUBLIC SCI			
	HLY USAB VICES.	LE CONDIT	ION BY PROVID	ING REPAIR	R AND MAIN	NTENANCE		HIGHLY USA SERVICES.	BLE COND	OITION BY PROV	IDING REPA	AIR AND MA	AINTENANCE
SLK	VICES.							JERVICES.					
4-001			441,490			441,490				441,490			441,490 A
			9,192			9,192	U	I		9,192			9,192 U
ADI	D FUNDS F	OR COLLEC	TIVE BARGAINI	NG COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
***	******	******	******	******	*****	*****		*******	*****	******	******	*****	******
LEG	SISLATURE	CONCURS.											
30-001			67,044			67,044	A			67,044			67,044 A
EXE	ECUTIVE R	EQUEST:						EXECUTIVE :	REQUEST:				
TRA	NSFER-IN	FUNDS FRO	OM OFFICE LEAS	SING (AGS22	23/IB)			TRANSFER-II	N FUNDS F	ROM OFFICE LI	EASING (AGS	5223/IB)	
TO	SCHOOL R	&M, NEIGHI	BOR ISLAND DIS	STRICTS (AC	6S807/FQ).			TO SCHOOL 1	R&M, NEIC	SHBOR ISLAND	DISTRICTS (A	AGS807/FQ)	
***	******	******	******	******	*****	*****		*******	*****	******	******	*****	******
LEG	SISLATURE	CONCURS.						DETAIL OF G			CINEED V.C	D26 (#21290	. 67.044)
DET	TAIL OF GO	VERNOR'S	REQUEST:					PERSUNAL S	ERVICES F	OR(1) PERM EN	OINEEK V S	KZO (#Z1389	, u/,u 44)
PER	SONAL SE	RVICES FOI	R(1) PERM ENGI	NEER V SR2	6 (#21389; 6	7,044)		SEE AGS223 S	SEQ. NO. 30	-001.			
SEE	AGS223 SE	EQ. NO. 30-00)1.										
								•					

Program ID:

AGS807

SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

Structure #: 070102000000 Subject Committee:

EDU

			HB2	200 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
60-001							A			(121,179)			(119,635) A
								EXECUTIVE 1	REQUEST:				
								REDUCE FUN (AGS807/FP).	NDS FOR SC	HOOL R&M, N	EIGHBOR IS	LAND DISTF	RICTS
****							*	*******	*****	*****	******	*****	******
LEC	**************************************							MATERIALS VEHICLE AN CONTRACT S TRAVEL EXP	ONAL SERVAND SUPPI D EQUIPME SERVICES (- PENSES(-700 ION AND R	VICES(FY22: -1 LIES(-24,050) ENT REPAIRS A 4,000)	AND MAINTE		456)
61-001							A			(75,835)			(75,835) A
								EXECUTIVE :	REQUEST:				
								REDUCE FUN (AGS807/FQ).	NDS FOR SC	HOOL R&M, N	EIGHBOR IS	LAND DISTE	RICTS
****	*****	******	******	******	******	*****	*	*******	*****	******	******	*****	******
LEC	GISLATURE	E DOES NOT	CONCUR.					DETAIL OF G	OVERNOR'	S REQUEST:			
								MATERIALS					
										ED WORK (-27,	,535)		
								FUNDS FOR I	-				
								FUNDS FOR '	VEHICLES (-18, /50)			

Program ID: Structure #:

Subject Committee:

AGS807

SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

070102000000

EDU

			HB2	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
62-001							A			(85,028)			(85,028) A
								EXECUTIVE R	REQUEST:				
								REDUCE FUN	DS FOR SCH	OOL R&M, NI	EIGHBOR ISI	AND DISTRI	CTS
								(AGS807/FR).					
***	**************************************							*********	*******	******	******	******	******
LE	**************************************							DETAIL OF GO OTHER PERSO					
								MATERIALS A					
								EQUIPMENT (-4,200)				
								MOTOR VEHI	CLE REPLAC	CEMENT (-18,7	(50)		
63-001	(2.00)			(2.00)			A	(4.00)			(4.00)		A
EX	ECUTIVE RI	EQUEST:						EXECUTIVE R	REQUEST:				
RE:	DUCE (4) PE	RMANENT PO	SITIONS FO	R SCHOOL R	&M NEIGHE	OR ISLAND		REDUCE (4) P	ERMANENT	POSITIONS F	OR SCHOOL	R&M NEIGH	BOR ISLAND
	STRICTS (AC				, 1 (21 0112			DISTRICTS (A			011 00110 02	1,21,21	
***	******	******	******	******	******	*****		********	******	******	******	******	******
LE	GISLATURE	DOES NOT CO	NCUR.					DETAIL OF GO		`			
BR	EAKOUT AS	FOLLOWS:						(1) PERM CAR (1) PERM BUII			(#21147)		
(1)	PERM BUIL	DING MAINT V		21147; -1.00A)			(1) PERM PLU	MBER I (#21	157)	(=1117)		
(1)	PERM PLUN	MBER I (#21157	; -1.00A)					(1) PERM ENG	SINEER V (#2	1161)			
64-001	(2.00)			(2.00)			A	(2.00)			(2.00)		A
EX	ECUTIVE RI	EQUEST:						EXECUTIVE R	REQUEST:				
RE	DUCE (2) PE	RMANENT PO	SITIONS FO	R SCHOOL R	&M, NEIGHE	OR ISLAND		REDUCE (2) P	ERMANENT	POSITIONS F	OR SCHOOL	R&M, NEIGH	BOR ISLAND
DIS	STRICTS (AC	GS807/FR).						DISTRICTS (A	GS807/FR).				
***	******	******	******	*****	******	*****		********	******	*****	******	*****	******
LE	GISLATURE	CONCURS.						DETAIL OF GO (2) PERM BUIL			ORKER 1 <i>(</i> #1*	7242 #34004)	
DE	TAIL OF GO	VERNOR'S RE	QUEST:					(2) I EKW BOII		ILITIALICE W		2 12, 113 TOUT)	
(2)	PERM BUIL	DING MAINTE	NANCE WO	RKER I (#172	12, #34003)								

Program ID:

Subject Committee:

AGS807

SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

Structure #: 070102000000

EDU

			HB20	0 CD1					HB2	200 GM			
		2022			2023			2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
1000-001			(75,000)			(75,000) A							I
LEC	GISLATIVE	ADJUSTMEN	T:										
			TOR VEHICLES R ISLAND DISTI										
****	******	*****	******	******	******	*****	******	******	******	******	*****	*****	***
	ΓAIL OF LE JCKS (-75,0		ADJUSTMENT										
1000-002			(37,500)			(37,500) A							A
LEC	GISLATIVE	ADJUSTMEN	T:										
			TOR VEHICLES R ISLAND DISTI										
***	******	*****	******	*****	*****	*****	*******	*****	*****	******	*****	*****	***
	TAIL OF LE JCKS (-37,5		ADJUSTMENT										
1000-003			(37,500)			(37,500) A							A
LEC	GISLATIVE	ADJUSTMEN	T:										
			TOR VEHICLES R ISLAND DISTI										
***	*****	*****	******	*****	*****	*****	******	*****	******	******	******	*****	***
	ΓAIL OF LE JCKS (-37,5		ADJUSTMENT										
1120-001													
***	*****	*****	******	*****	*****	*****	******	*****	*****	******	*****	*****	:***

Program ID: Structure #:

Subject Committee:

AGS807

SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

070102000000

EDU

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
000-001							l					
****	******	******	*******	******	*******	*****	********	******	******	*******	******	*******
001-001												
****	******	*****	*******	*****	******	******	*******	******	******	******	******	******
2002-001							 					
****	******	*****	*******	*****	******	******	********	*******	*****	*******	******	*******
2003-001												
****	******	******	********	********	******	*****	*******	*******	********	*******	******	*******
3000-001			(60,048)			(60,048) A						1
LEG	ISLATIVE	ADJUSTMEN	T:									
			OL REPAIR AN (AGS807/FQ).	ID MAINTEN	IANCE, NEIG	GHBOR						
****	******	*****	******	******	******	*****	*******	******	*****	******	******	******
		GISLATIVE A	ADJUSTMENT	ADED 1 (#476)	41 1004 ((0.049)						

Program ID:

AGS807

SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

Structure #: 070102000000

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
001-001			(119,268)			(119,268)	Α						
LEC	GISLATIVE A	ADJUSTME	NT:										
			OOL REPAIR AN AI (AGS807/FR).	ID MAINTEN.	ANCE, NEI	GHBOR							
****	******	*****	******	*****	*****	*****	**	******	*****	******	******	*****	*****
DE	TAIL OF LEC	GISLATIVE	ADJUSTMENT										
PEF	RSONAL SEF	RVICES FOR	ADJUSTMENT $R(1)$ PERM BUILI	DING MAINT	ENANCE W	ORKER II							
PEF (#17	RSONAL SEF 7234; -61,404)	RVICES FOF	R(1) PERM BUILI										
PEF (#17 PEF	RSONAL SEF 7234; -61,404)	RVICES FOF) RVICES FOF											
PEF (#17 PEF	RSONAL SEF 7234; -61,404) RSONAL SEF 7246; -57,864	RVICES FOF) RVICES FOF	R(1) PERM BUILI	DING MAINT		ORKER I	CHANGES BY MOF	(6.00)		226,492	(6.00)		228,036
PEF (#17 PEF (#17	RSONAL SEF 7234; -61,404) RSONAL SEF	RVICES FOF) RVICES FOF	R(1) PERM BUILI R(1) PERM BUILI			ORKER I	CHANGES BY MOF	(6.00)		226,492 9,192	(6.00)		228,036 9,192
PEF (#17 PEF (#17	RSONAL SEF 7234; -61,404) RSONAL SEF 7246; -57,864	RVICES FOF) RVICES FOF	R(1) PERM BUILI R(1) PERM BUILI 179,218	DING MAINT		ORKER I	. –	(6.00)	0.00		(6.00)	0.00	
PEF (#17 PEF (#17	RSONAL SEF 7234; -61,404) RSONAL SEF 7246; -57,864 (4.00)	RVICES FOF) RVICES FOF)	R(1) PERM BUILI R(1) PERM BUILI 179,218 9,192	DING MAINT (4.00)	ENANCE W	179,218 9,192	. –		0.00	9,192		0.00	9,192
PEF (#17) PEF (#17)	RSONAL SEF 7234; -61,404; RSONAL SEF 7246; -57,864 (4.00)	RVICES FOF) RVICES FOF)	R(1) PERM BUILI R(1) PERM BUILI 179,218 9,192 188,410	(4.00) (4.00)	ENANCE W	70RKER I 179,218 9,192 188,410	TOTAL CHANGES _ BUD. TOTALS	(6.00)	0.00	9,192	(6.00)	0.00	9,192

105

105 T

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

T

(70,070)

(1.00)

AGS818

KING KAMEHAMEHA CELEBRATION COMMISSION

Structure #: 080104000000

I ADOD CHI THE AND THE ADTO

			HB20	00 CD1					HB20	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	1.00	1.00	48,912 70,070	1.00	1.00	48,912 A 70,070 T	1.00	1.00	48,912 70,070	1.00	1.00	48,912 A 70,070 T
_	1.00	1.00	118,982	1.00	1.00	118,982	1.00	1.00	118,982	1.00	1.00	118,982
THR	ECTIVE: TO ROUGH REI	O COMMEMO LEVANT CEL	************** PRATE THE LEGERATIONS THE ENUES STATE	GACY OF KI HAT ARE CO	NG KAMEHA	МЕНА І	OBJECTIVE: T THROUGH RE	TO COMME ELEVANT C	**************************************	LEGACY OF I	KING KAME	НАМЕНА І
4-001			10,948 105			10,948 A 105 T			10,948 105			10,948 <i>A</i>
				NG COSTS		100 1	ADD FUNDS I	FOR COLLE		INING COST	S.	103
	> FUNDS FO		***********		*****	*****			*****		*****	******
***	******	CONCURS.	(59,860)			(59,860) A					******	
**** LEG 000-001 LEG TRA FUN (AG	************ GISLATURE (1.00) GISLATIVE ANSFER-OUNDS FROM	CONCURS. (1.00) ADJUSTMEN JT (1) PERMA KING KAMEI	(59,860) (70,175)	(1.00) N, (1) TEMPO	(1.00) DRARY POSI OMMISSION	(59,860) A (70,175) T TION AND					******	

(70,070)

(1.00)

Program ID:

AGS818

KING KAMEHAMEHA CELEBRATION COMMISSION

Structure #: 080104000000 Subject Committee:

LCA

LABOR, CULTURE AND THE ARTS

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	(1.00)	(1.00)	(118,982)	(1.00)	(1.00)	(118,982) TOTAL C	HANGES	0.00	0.00	11,053	0.00	0.00	11,053
A						BUD. TO	OTALS	1.00		59,860	1.00		59,860 A
T									1.00	70,175		1.00	70,175 T
-						TOTAL B	UDGET	1.00	1.00	130,035	1.00	1.00	130,035

Program ID:

AGS871

CAMPAIGN SPENDING COMMISSION

Structure #: 110104010000

HIDICIADV

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	5.00		553,452 343,732	5.00		553,452 343,732		5.00		553,452 343,732	5.00		553,452 A 343,732 T
-	5.00	0.00	897,184	5.00	0.00	897,184		5.00	0.00	897,184	5.00	0.00	897,184
- 1													
PRO REG	OCESS BY E QUIRE THE	ENFORCING (REPORTING	TRANSPARENC CAMPAIGN FIN OF CONTRIBU LIC FINANCING	ANCE LAWS	S OF DISCLO EXPENDITU	SURE THAT]	PROCESS BY REQUIRE TH	ENFORCIN E REPORTII	E TRANSPARE G CAMPAIGN I NG OF CONTRI JBLIC FINANC	FINANCE LA BUTIONS AN	WS OF DISC ID EXPENDI	LOSURE THAT
4-001			36,496			36,496	A			36,496			36,496 A
AD	D FUNDS F	OR COLLECT	TVE BARGAINI	NG COSTS.				ADD FUNDS	FOR COLLE	CTIVE BARGA	INING COST	S.	
			******	******	******	*****		******	******	*******	******	******	******
LEG		**************************************	*******	******	******	******		******	*****	******	*******	******	******
LEG	GISLATURE	CONCURS.	******				 			******			
LEG	GISLATURE	CONCURS.					 						
LEG 1120-001 ****	GISLATURE	CONCURS.		******	******	******		******	*****		******	******	******
LEG	GISLATURE	CONCURS.	******	******	******	******* *****		******	*****	******	******	******	*******************
LEO 1120-001 **** 2000-001	GISLATURE	CONCURS.	*******************	******	******	***************************************		******	*****	*************************	******	******	******
LEO 1120-001 **** 2000-001	GISLATURE	**************************************	***************************************	******** ******	******* ******	***************************************	CHANGES BY MOF	******** *******	******* ******	***************************************	******** ******	******* ********	**************************************

Program ID: AGS879

OFFICE OF ELECTIONS

Structure #: 110104020000 Subject Committee: IDC

B200 GM	HB200						00 CD1	HB20			
2023		2022				2023			2022		
Perm Temp Amt	Amt	Temp	Perm		Amt	Temp	Perm	Amt	Temp	Perm	SEQ#
17.50 12.44 3,522,739	3,522,739	12.44	17.50	A	3,522,739	12.44	17.50	3,522,739	12.44	17.50	
0.50 1.00 99,694	99,694	1.00	0.50	N	99,694	1.00	0.50	99,694	1.00	0.50	
18.00 13.44 3,622,433	3,622,433	13.44	18.00		3,622,433	13.44	18.00	3,622,433	13.44	18.00	_
	_										- 1
*********	******	*****	*******		*****	*****	******	******	*****	******	****
PARTICIPATION IN THE ELECTORAL	IZE VOTER PAR	TO MAXIM	OBJECTIVE: T		TORAL	N THE ELEC	CIPATION IN	E VOTER PARTI	O MAXIMIZI	ECTIVE: TO	OBJE
ES AND PROCEDURES THAT ENCOURA	ING POLICIES A	DEVELOP	PROCESS BY		NCOURAGE	RES THAT E	O PROCEDUI	G POLICIES AND	DEVELOPING	CESS BY D	PRO
	JRNOUT.	ON AND TU	REGISTRATIO					NOUT.	N AND TUR	ISTRATIO	REG
	41,474			A	41,474			41,474			4-001
41,474	,.,.							TIVE BARGAINI	OD COLLEC		
41,474 GAINING COSTS.	,	FOR COLLI	ADD FUNDS				ING COSTS.	IIVE DAKGAINI	JR COLLEC	FUNDS FO	ADD
,	ECTIVE BARGAL				******	******		**********			
GAINING COSTS.	ECTIVE BARGAL				******	******				*****	****
GAINING COSTS.	ECTIVE BARGAL			A	(927,200)	******			*****	*****	****
GAINING COSTS.	(927,200)	**************************************	******	A	(927,200)		*****	*******	concurs.	************ISLATURE	6-001

Program ID:

AGS879

OFFICE OF ELECTIONS

Structure #: 110104020000

HIDICIARY

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001			(302,925)			(302,925) A			(302,925)			(302,925)
EX	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
		UNDS FROM AGS879/OA).	OTHER PERSO	NAL SERVIO	CES TO OFFI	ICE OF	TRADE-OFF F ELECTIONS (.		M OTHER PER).	SONAL SERV	ICES TO OF	FICE OF
		************ E CONCURS.	*******	******	******	*****	**************************************			******	******	*******
		OVERNOR'S I	DEOLIEGE						VICES (-302,925))		
			CES(-302,925)				SEE AGS879 S	EQ. NO. 10-	002.			
SEI	E AGS879 SI	EQ. NO. 10-00)2.									
10-002			302,925			302,925 A			302,925			302,925 A
EX	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
							EXECUTIVE	ŒQCEST.				
		UNDS FROM AGS879/OA).	OTHER PERSO	NAL SERVIO	CES TO OFFI	ICE OF		UNDS FRO	M OTHER PER).	SONAL SERV	VICES TO OF	FFICE OF
ELI	ECTIONS (A	AGS879/OA).	OTHER PERSO				TRADE-OFF F ELECTIONS (.	TUNDS FRO). ********			
ELI	ECTIONS (A	AGS879/OA).					TRADE-OFF F ELECTIONS (. ************************************	FUNDS FRO AGS879/OA) ************************************). ********	******	******	******
ELI *** LEG DE	ECTIONS (A ************ GISLATURE TAIL OF GO	AGS879/OA). ************* E CONCURS. OVERNOR'S I	**************************************	******	******	*****	TRADE-OFF F ELECTIONS (**********************************	FUNDS FROM AGS879/OA) ************************************). ******************** S REQUEST: OR(1) PERM IN	*************	**************************************	**************************************
ELI *** LE DE PEI	ECTIONS (A ************ GISLATURE TAIL OF GO	AGS879/OA). ******** E CONCURS. DVERNOR'S I RVICES FOR	******	******	******	*****	TRADE-OFF F ELECTIONS (**********************************	FUNDS FRO AGS879/OA) ************************************). ******* S REQUEST:	*************	**************************************	**************************************
ELI *** LEC DE PEI (#2- PEI	ECTIONS (A **************** GISLATURE TAIL OF GC RSONAL SE 4407; 50,997	AGS879/OA). ******* E CONCURS. DVERNOR'S I RVICES FOR) RVICES FOR	**************************************	**************************************	************	**************************************	TRADE-OFF F ELECTIONS (**********************************	FUNDS FROM AGS879/OA) ***********************************). ******************** S REQUEST: OR(1) PERM IN	**************************************	************** I TECHNOLO	**************************************
ELI **** LEC DE PEI (#2- PEI (#1-	ECTIONS (A ***************** GISLATURE TAIL OF GC RSONAL SE 4407; 50,997 RSONAL SE 01156; 44,30 RSONAL SE	AGS879/OA). ******* E CONCURS. DVERNOR'S I RVICES FOR) RVICES FOR 4)	**************************************	RMATION T	**************************************	**************************************	TRADE-OFF F ELECTIONS (*********************************	FUNDS FROM AGS879/OA) ***********************************). ******** S REQUEST: DR (1) PERM IN DR (1) PERM IN DR (1) PERM GI DR (1) PERM GI DR (1) PERM OI	FFICE ASSIST	************ I TECHNOLO I TECHNOLO FESSIONAL FANT III(#10	**************************************
ELI **** LEC DE PEI (#2- PEI (#1- PEI 64,-	ECTIONS (A ***************** GISLATURE TAIL OF GC RSONAL SE 4407; 50,997 RSONAL SE 01156; 44,30 RSONAL SE 476) RSONAL SE	AGS879/OA). ******** E CONCURS. DVERNOR'S I RVICES FOR 4) RVICES FOR 4) RVICES FOR RVICES FOR	**************************************	PRMATION TO REPORT TO THE PROFESSION TO THE PROF	************* TECHNOLOGESSIONAL V	**************************************	TRADE-OFF F ELECTIONS (*********************************	FUNDS FROM AGS879/OA) ***********************************). ******** S REQUEST: DR (1) PERM IN DR (1) PERM IN DR (1) PERM GI DR (1) PERM GI DR (1) PERM GI	FFICE ASSISTENERAL PRO	************ I TECHNOLO I TECHNOLO FESSIONAL FANT III(#10 FESSIONAL	**************************************
ELI **** LEC DE' PEI (#2- PEI (#1- PEI 64,-	ECTIONS (A ************************************	AGS879/OA). ******** E CONCURS. DVERNOR'S I RVICES FOR 4) RVICES FOR 4) RVICES FOR RVICES FOR	**************************************	PRMATION TO REPORT TO THE PROFESSION TO THE PROF	************* TECHNOLOGESSIONAL V	**************************************	TRADE-OFF F ELECTIONS (*********************************	FUNDS FRO AGS879/OA) ************** OVERNOR'S ERVICES FO 04) ERVICES FO ERVICES FO ERVICES FO ERVICES FO). ******** S REQUEST: DR (1) PERM IN DR (1) PERM IN DR (1) PERM GI DR (1) PERM GI DR (1) PERM OI	FFICE ASSISTENERAL PRO	************ I TECHNOLO I TECHNOLO FESSIONAL FANT III(#10 FESSIONAL	**************************************
ELI **** LEC DE' PEI (#2- PEI 64,- PEI 59,6 PEI	ECTIONS (A ************************************	AGS879/OA). **************** E CONCURS. DVERNOR'S I RVICES FOR 4) RVICES FOR RVICES FOR RVICES FOR RVICES FOR	**************************************	PRMATION TO PRMATION TO PRMATION TO PROFER AL	************** TECHNOLOGESSIONAL VENT III(#1011	**************************************	TRADE-OFF F ELECTIONS (*********************************	FUNDS FRO AGS879/OA) ************* OVERNOR'S ERVICES FO 04) ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO 08) ERVICES FO). ******** S REQUEST: OR (1) PERM IN OR (1) PERM GI OR (1) PERM EI OR (1) TEMP HO	FORMATION FORMATION ENERAL PRO FFICE ASSIST ENERAL PRO LECTIONS LO	************ I TECHNOLO I TECHNOLO IFESSIONAL ITANT III(#10 IFESSIONAL OGISTICS WO	**************************************
ELI **** LEC DE' PEI (#2- PEI 64,- PEI 59,6 PEI (#1-	ECTIONS (A ************************************	AGS879/OA). **************** E CONCURS. DVERNOR'S IF (RVICES FOR 4) RVICES FOR RVICES FOR RVICES FOR RVICES FOR RVICES FOR	**************************************	PRMATION TO PRMATION TO PRMATION TO PROFESSISTA PROFESSISTAN ERAL PROFESSISTAN ERAL PROFESSISTAN ERAL PROFESSISTAN PROFESS	ECHNOLOGESSIONAL VENT III (#1011 ESSIONAL IVERSIONAL IV	**************************************	TRADE-OFF F ELECTIONS (*********************************	FUNDS FRO AGS879/OA) ************* OVERNOR'S ERVICES FO 04) ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO 08) ERVICES FO). ******** S REQUEST: OR (1) PERM IN OR (1) PERM GI OR (1) PERM EI	FORMATION FORMATION ENERAL PRO FFICE ASSIST ENERAL PRO LECTIONS LO	************ I TECHNOLO I TECHNOLO IFESSIONAL ITANT III(#10 IFESSIONAL OGISTICS WO	**************************************

Program ID:

AGS879

OFFICE OF ELECTIONS

Structure #: 110104020000 Subject Committee:

JDC

	HI	B200 CD1					HB2	00 GM		
2	022		2023			2022			2023	
SEQ# Perm T	Temp Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001				A					(4.00)	
					EXECUTIVE	E REQUEST:				
					REDUCE (4) (AGS879/OA	TEMPORARY).	POSITIONS 1	FOR OFFICE	OF ELECTION	NS
*******	******	*****	*****	****	******	******	*****	******	******	*****
LEGISLATURE DO	ES NOT CONCUR.				(1) TEMP PF (1) TEMP AI (1) TEMP GI	GOVERNOR'S COJECT MANA DMINISTRATI S ANALYST(#9 CCRETARY(#9	AGER (#99017) VE ASSISTAN 99019)			
61-001	(129,777))		(259,554) A			(129,777)			(259,554)
	128,000			256,000 N	I					
EXECUTIVE REQU	JEST:				EXECUTIVE	E REQUEST:				
REDUCE FUNDS F	OR OFFICE OF ELECT	TIONS (AGS879/	/OA).		REDUCE FU	NDS FOR OFF	FICE OF ELEC	TIONS (AGS	879/OA).	
*******	*******	******	*****	*****	******	******	*****	******	******	*****
LEGISLATURE DOI	ES NOT CONCUR.				DETAIL OF	GOVERNOR'S	REQUEST:			
DDE AROUT AC FO	II OWG					E VOTER REG	ISTRATION S	YSTEM MAII	NTENANCE(F	Y22: -128,000;
		YSTEM MAINTE	ENANCE(FY	722:	· · · · · · · · · · · · · · · · · · ·	,	Y23: -3.554)			
-128,000A/128,000N	; FY23: -256,000A/256,0		21.11.102(1.1			1,,,,,	120. 0,00.			
**************************************	ES NOT CONCUR. LLOWS: ER REGISTRATION SY; FY23: -256,000A/256,000	******************	*****		************* DETAIL OF STATEWIDI FY23: -256,0	GOVERNOR'S	************** REQUEST: ISTRATION S	*******	******	

Program ID: Structure #:

AGS879

OFFICE OF ELECTIONS

110104020000

			HB2	200 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
62-001	(1.00)	(4.39)		(1.00)	(4.39)	A		(1.00)	(4.39)		(1.00)	(4.39)	A
EXE	ECUTIVE RI	EQUEST:					EXI	CUTIVE	REQUEST:				
	OUCE (1) PE CTIONS (A		ND (9) TEMPO)RARY POSIT	TIONS FOR OF	FICE OF		()	PERMANENT NS (AGS879/O	, ,	EMPORARY 1	POSITIONS FO	R OFFICE
***	*****	*****	******	******	******	*****	****	******	******	*****	******	******	******
LEG	SISLATURE	CONCURS.					DE	AIL OF C	GOVERNOR'S	REQUEST:			
DET	AIL OF GO	VERNOR'S R	FOLIEST:				()		NERAL PROFI ECTION CLER		` `	56)	
(1) F	PERM GENE	ERAL PROFES	SSÌONAL V(SI				(2)	EMP ELI	ECTION ASSIS	STANT- POPS	(#101882, #10	01884; 0.5 EAC	
			(#101164; 0.50		994. O 50 E A CH	`	` '		ECTION LOGIS	STICS WORK	ER (#105761,	#105763, #1057	64, #105765;
			CANT- POPS (# FICS WORKER					EACH) EMP ELI	ECTION CLER	K (#105925, #	105932)		
	EACH)	TION OLEDI	(#105025 #10	5022)			(1)	EMP ELI	ECTION CLER	K (#105928; 0	.21)		
	EMP ELEC		(#105925, #105										
	TEMP ELEC	TION CLERK	. (#105928; 0.21	1)									
	TEMP ELEC	TION CLERK				A				500,000			
(1) 7	TEMP ELEC	TION CLERK	500,000			A N	ı			500,000			A N
(1) 7	CEMP ELEC						EXI	CUTIVE	REQUEST:	500,000			
(1) 1 100-001 EXE	CCUTIVE RI	EQUEST:		·					REQUEST: FOR OFFICE (,	NS (AGS879/C)A).	
(1) 1 100-001 EXE ADI	CUTIVE RI	EQUEST: OR OFFICE O	500,000	(AGS879/OA)		N	AD	FUNDS	FOR OFFICE	OF ELECTION	`)A). *******	1
(1) 1 100-001 EXE ADI ****	CUTIVE RI	EQUEST: OR OFFICE O	500,000 F ELECTIONS	(AGS879/OA)		N	AD! **** DE	FUNDS	FOR OFFICE (OF ELECTION ************************************	*******	,	1
(1) 1 100-001 EXE ADI **** LEG	CCUTIVE RI D FUNDS FO ************************************	EQUEST: DR OFFICE O	500,000 F ELECTIONS	(AGS879/OA)		N	AD! **** DE	FUNDS	FOR OFFICE (OF ELECTION ************************************	*******	,	

Program ID: AGS879

OFFICE OF ELECTIONS

Structure #: 110104020000 Subject Committee: IDC

			HB2	200 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001							A			287,200			
								EXECUTIVE I	REQUEST:				
								ADD FUNDS I	FOR OFFICE	OF ELECTION	NS (AGS879/C	OA).	
***	*****	******	******	******	******	*****		*******	******	******	*****	******	*****
LEG	GISLATURE	E DOES NOT (CONCUR.					DETAIL OF GPERSONAL SIPERSONAL SI	ERVICES FO ERVICES FO ERVICES FO ERVICES FO (1,000) (1,000) RENTAL (5,00 FACILITY RE G (90,000) (00) E TRAVEL (30,000) (5,000) KI REIMBUR	R(1) PERM GI R(1) PERM PERM SE R(1) PERM SE R(1) PERM AI 000) ENTAL FEES(2 ,000)	ROJECT MAN ECRETARY (# DMINISTRAT	AGER (#12030 120301; 20,000)2; 40,000)
100-001													
***	******	******	*******	******	******	******		*******	*******	*******	******	******	******
1120-001													
***	******	******	*******	******	******	******		*******	******	*******	******	******	******
2001-001							1						
****	*****	******	******	******	******	******		*******	******	******	******	******	*****

Program ID:

AGS879

OFFICE OF ELECTIONS

Structure #: 110104020000 Subject Committee:

JDC

			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
002-001													
****	******	*****	********	******	*******	******	*:	******	******	*******	******	******	*****
003-001							· · · · · · · · · · · · · · · · · · ·						
***	******	*****	*******	*****	*******	*****	*:	******	******	******	******	******	*****
000-001			40.000			(0.000							
			60,000			60,000	V						
LEG	SISLATIVE A	ADJUSTME	NT:										
A DE	S ELINIDO EC	OD OFFICE	OF ELECTIONS (A	A GS 270/OA)									
ADL	TUNDS FC	OK OFFICE	or Elections (AUS6/9/UA)	•								
****	*****	*****	******	******	******	*****	*:	*****	*****	*****	*****	*****	*****
			ADJUSTMENT										
2021	REAPPOR'	TIONMENT	(60,000)										
A	(1.00)	(4.39)	(1,015,503)	(1.00)	(4.39)	(1,145,280)	CHANGES BY MOF	(1.00)	(4.39)	(228,303)	(1.00)	(8.39)	(1,145,280)
N	()	()	628,000	()	()	256,000		()	()	(-))	()	()	() -))
V			60,000			60,000							
_	(1.00)	(4.39)	(327,503)	(1.00)	(4.39)	(829.280)	TOTAL CHANGES	(1.00)	(4.39)	(228,303)	(1.00)	(8.39)	(1,145,280)
A -	16.50	8.05	2,507,236	16.50	8.05	2,377,459	BUD. TOTALS	16.50	8.05	3,294,436	16.50	4.05	2,377,459
N	0.50	1.00	727,694	0.50	1.00	355,694	200, 1011111	0.50	1.00	99,694	0.50	1.00	99,694
V			60,000			60,000				,			
-	17.00	9.05	3,294,930	17.00	9.05	2 793 153	TOTAL BUDGET -	17.00	9.05	3,394,130	17.00	5.05	2,477,153
	17.00	7.05	3,271,730	17.00	7.05	2,173,133	1011E DODGET	17.00	7.05	3,371,130	17.00	5.05	2,111,133

Program ID:

AGS881

STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #: 080103000000

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	0.50 17.00 4.50	1.00	956,442 5,573,625 756,802 606,936	0.50 17.00 4.50	1.00	956,442 5,573,625 756,802 606,936	B N	0.50 17.00 4.50	1.00	956,442 5,573,625 756,802 606,936	0.50 17.00 4.50	1.00	956,442 A 5,573,625 H 756,802 N 606,936 H
_	22.00	1.00	7,893,805	22.00	1.00	7,893,805	_	22.00	1.00	7,893,805	22.00	1.00	7,893,805
OBJI CUL	ECTIVE: TC	PROMOTE THE ARTS	, PERPETUATE, AS CENTRAL TO	PRESERVE,	AND ENCO	URAGE		OBJECTIVE:	TO PROMO ID THE AR	******************** TE, PERPETUAT TS AS CENTRAI	ΓE, PRESERV	E, AND EN	COURAGE
4-001			440			440				440			440
			94,406			94,406	В			94,406			94,406
ADD	FUNDS FO	OR COLLEC	ΓIVE BARGAINI	NG COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
		*************CONCURS.	***********	*******	******	******		******	******	*******	******	******	*******
60-001													
			606,936 (606,936)			606,936 (606,936)				(606,936)			(606,936) I
EXE	CUTIVE RE	EQUEST:						EXECUTIVE 1	REQUEST:				
			ING DECREASE (AGS881/LA).	FOR STATE	FOUNDAT	ION ON				EILING DECREA TS(AGS881/LA).	SE FOR STA	TE FOUNDA	ATION ON
****	*****	*****	*****	******	*****	*****		*******	*****	*****	******	*****	******
LEG	ISLATURE :	DOES NOT	CONCUR.					DETAIL OF G FEDERAL CE		'S REQUEST: ANCE (-606,936)			
ADЛ	USTMENT (L CEILING BALA ICE (-606,936P)	ANCE (606,9)	36N)			13 03		-= (333,200)			

Program ID:

AGS881

STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #: 080103000000

		HB20	0 CD1					HB20	0 GM		
-	2022			2023			2022			2023	
SEQ#	Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001		(191,288) 191,288			(191,288) A 191,288 N			(191,288)			(191,288) A
EXECU	JTIVE REQUEST:					EXECUTIVE F	REQUEST:				
REDUC (AGS88	CE FUNDS FOR STAT 81/LA).	E FOUNDATION	N ON CULTU	RE AND TH	E ARTS	REDUCE FUN (AGS881/LA).	DS FOR STA	TE FOUNDAT	ION ON CUL	TURE AND	ΓΗΕ ARTS
*****	********	*******	*****	******	*****	********	******	*****	******	*****	******
LEGISI	LATURE DOES NOT	CONCUR.				DETAIL OF G GRANTS (-191		REQUEST:			
	KOUT AS FOLLOWS: TS (-191,288A/191,288	N)									
1000-001	1.00	59,860 70,175	1.00	1.00	59,860 A 70,175 T						
LEGISI	LATIVE ADJUSTMEN	NT:			,						
	SFER-IN (1) PERMAN S FROM KING KAME	HAMEHA CELE	BRATION CO	OMMISSION							
(AGS88 (AGS88	18/KA) TO STATE FO 81/KA).	UNDATION ON			13						
(AGS88						********	*****	******	*****	*****	******
(AGS88 *********** DETAII (1) PER (1) TEM FRINGI	81/KA).	ADJUSTMENT SPECIALIST(#1: SPECIALIST(#1:	22889; 1.00A; 3501; 1.00T;	48,912A) 50,628T)		********	******	******	******	******	******
(AGS88 ******* DETAII (1) PER (1) TEM FRINGI COLLE	81/KA). ************************* L OF LEGISLATIVE ARM ARTS PROGRAM MP ARTS PROGRAM E BENEFITS (19,4421	ADJUSTMENT SPECIALIST (#1: SPECIALIST (#10') G ADJUSTMENT	22889; 1.00A; 3501; 1.00T;	48,912A) 50,628T)		*********	******	******	******	******	******
(AGS88 ******* DETAII (1) PER (1) TEM FRINGI COLLE	81/KA). *********************** L OF LEGISLATIVE ARM ARTS PROGRAM MP ARTS PROGRAM E BENEFITS (19,4421 ECTIVE BARGAINING	ADJUSTMENT SPECIALIST (#1: SPECIALIST (#10') G ADJUSTMENT	22889; 1.00A; 3501; 1.00T;	48,912A) 50,628T)		**********	*****	******	*****	*****	******

Program ID:

AGS881

STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #: 080103000000

			HB20	0 CD1						HB2	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3000-001	0.00						A		-				
			626,000			626,000	V						
LEG	ISLATIVE A	ADJUSTMEN	IT:										
			E FOUNDATION IOP MUSEUM.	ON CULTU	TRE AND THE	E ARTS							
****	******	******	*******	******	******	******		*******	******	******	******	******	******
		GISLATIVE A UM (626,000\	ADJUSTMENT ()										
3001-001			0	0.00		0	A						
	(1.00)		(82,296)	(1.00)		(82,296)) В						
LEG	ISLATIVE A	ADJUSTMEN	IT:										
			POSITION AND I TS(AGS881/LA).	FUNDS FOR	STATE FOU	NDATION							
****	*****	*****	******	*****	*****	*****		*******	******	******	******	******	*****
FRO	M WORKS	OF ART SPE	CIAL FUND										
(1) P	ERM ARTS	PROGRAM	ADJUSTMENT SPECIALIST III (NT III (#21352; -0.										
3002-001			53,000				N						
LEG	ISLATIVE A	ADJUSTMEN	,										
	FUNDS FO S881/LA).	OR STATE FO	OUNDATION ON	CULTURE	AND THE AF	RTS							
****	*****	*****	******	*****	*****	*****		*******	*****	*****	******	******	*****
			ADJUSTMENT VASHINGTON P	I A CE(EV22	. 52 000)								

Program ID:

AGS881

STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #: 080103000000 Subject Committee:

LCA

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
003-001													
			720,000			240,000	V						,
LEC	SISLATIVE A	ADJUSTME	NT:										
	D FUNDS FO S881/LA).	OR STATE F	OUNDATION ON	CULTURE	AND THE A	ARTS							
***	*****	*****	******	******	*****	*****	*	*****	*****	*****	*****	******	******
DET	TAIL OF LEC	GISLATIVE	ADJUSTMENT										
IOL	ANI PALAC	E (FY22: 72	0,000; FY23: 240,0	00)									
\$240),000 NON-R	FCURRING	,										
Ψ2 1	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	e cordani					I						
A	1.00		(130,988)	1.00		(130,988)	CHANGES BY MOF			(190,848)			(190,848)
В	(1.00)		12,110	(1.00)		12,110				94,406			94,406
N			851,224			798,224]
T		1.00	70,175		1.00	70,175							,
V			1,346,000			866,000							
P			(606,936)			(606,936)				(606,936)			(606,936)
_	0.00	1.00	1,541,585	0.00	1.00	1,008,585	TOTAL CHANGES	0.00	0.00	(703,378)	0.00	0.00	(703,378)
A	1.50		825,454	1.50		825,454	BUD. TOTALS	0.50		765,594	0.50		765,594
В	16.00	1.00	5,585,735	16.00	1.00	5,585,735		17.00	1.00	5,668,031	17.00	1.00	5,668,031
N	4.50		1,608,026	4.50		1,555,026		4.50		756,802	4.50		756,802
T		1.00	70,175		1.00	70,175				,			,
V			1,346,000			866,000							
-	22.00	2.00	9,435,390	22.00	2.00	·	TOTAL BUDGET	22.00	1.00	7,190,427	22.00	1.00	7,190,427

Program ID: Structure #:

AGS889

SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM

080205000000

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	36.50	1.00	9,315,701	36.50	1.00	9,315,701	В	36.50	1.00	9,315,701	36.50	1.00	9,315,701
-	36.50	1.00	9,315,701	36.50	1.00	9,315,701		36.50	1.00	9,315,701	36.50	1.00	9,315,701
- 1													
****	******	*****	*****	******	*****	******		*******	*****	******	******	*****	*****
OB.	JECTIVE: TO	ENRICH T	HE LIVES OF PE	OPLE OF A	LL AGES TE	IROUGH		OBJECTIVE:	TO ENRICI	H THE LIVES OF	PEOPLE OF	ALL AGES	THROUGH
	ECTATOR EV							SPECTATOR					
4-001													
			158,699			158,699	В			158,699			158,699 I
AD	D FUNDS FC	R COLLEC	ΓIVE BARGAINI	NG COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
***	******	*****	*****	*****	*****	******		*******	*****	******	******	*****	*****
LEC	GISLATURE	CONCURS.											
100-001							A			2,587,200			
			4,100,000			1,000,000	V						V
EXI	ECUTIVE RE	QUEST:						EXECUTIVE 1	REQUEST:				
	D FUNDS FC SS889/MA).	OR SPECTAT	TOR EVENTS AN	ID SHOWS- A	ALOHA STA	ADIUM		ADD FUNDS (AGS889/MA)		TATOR EVENTS	AND SHOWS	S- ALOHA S	TADIUM
***	******	*****	******	*****	*****	******		******	*****	******	******	*****	*****
LEC	GISLATURE	DOES NOT	CONCUR.					DETAIL OF G					
		FOLLOWS:						FRINGE BENI		FY22: 1,206,755) 2: 615,445)			
BRI	EAKOUT AS	I OLLO WD.											

Program ID:

Subject Committee:

AGS889

SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM

Structure #: 080205000000

EET

ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001						A			300,000			Α
			300,000			V						1
EXE	ECUTIVE R	EQUEST:					EXECUTIVE F	REQUEST:				
	O FUNDS FO S889/MA).	OR SPECTAT	OR EVENTS A	ND SHOWS-	ALOHA STA	DIUM	ADD FUNDS I (AGS889/MA).		ATOR EVENTS	S AND SHOW	S- ALOHA ST	ADIUM
****	*****	******	******	******	******	*****	*******	*****	*****	******	******	******
LEC	SISLATURE	DOES NOT O	CONCUR.				DETAIL OF G					
STR			EQUEST: NG ASSESSMEN	NT AND ONG	GOING MONI	TORING	STRUCTURAI (FY22: 300,000		ING ASSESSN	MENT AND C	NGOING MOI	NITORING
120-001												
****	******	******	*******	*********	*******	*****	********	******	******	*******	******	**********
2000-001												
***	******	******	*******	******	********	*****	********	*******	******	********	*****	********
2001-001							1					
****	******	******	*******	*****	******	*****	********	*****	******	******	******	******

Program ID: AGS889

SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM

Structure #: 080205000000 Subject Committee: FFT

ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
00-001												
	(4.00)		(275,381)	(4.00)		(275,381) B						
LEG	SISLATIVE .	ADJUSTMEN	NT:									
			POSITIONS AND DIUM(AGS889/N		R SPECTAT	OR EVENTS						
***	******	******	*****	******	*****	*****	******	******	******	******	******	******
FRO	OM STADIU	M SPECIAL	FUND.									
PER	SONAL SE	RVICES FOR	ADJUSTMENT L(1) PERM HUMA	AN RESOUR	CES ASSIS	TANT IV						
(1) F		NEER VI (#2	7944; -1.00B; -107 51; -1.00B; -32,664									
. ,		,	49; -1.00B; -43,248 UT & MTNCE HE	*	62; -1.00B; -4	18,096)						

A B V	(4.00)		(116,682) 4,400,000	(4.00)		(116,682) 1,000,000	CHANGES BY MOF			2,887,200 158,699			158,699	A B V
	(4.00)	0.00	4,283,318	(4.00)	0.00	883,318	TOTAL CHANGES	0.00	0.00	3,045,899	0.00	0.00	158,699	
A B V	32.50	1.00	9,199,019 4,400,000	32.50	1.00	9,199,019 1,000,000	BUD. TOTALS	36.50	1.00	2,887,200 9,474,400	36.50	1.00	9,474,400	A B V
	32.50	1.00	13,599,019	32.50	1.00	10,199,019	TOTAL BUDGET -	36.50	1.00	12,361,600	36.50	1.00	9,474,400	

Program ID:

AGS891

ENHANCED 911 BOARD

Structure #: 110304000000 Subject Committee:

GVO

			HB2	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
		2.00	9,003,028		2.00	9,003,028	В		2.00	9,003,028		2.00	9,003,028
-	0.00	2.00	9,003,028	0.00	2.00	9,003,028		0.00	2.00	9,003,028	0.00	2.00	9,003,028
- 1							I						
OBJ SER	JECTIVE: TO RVICE THRO	O OVERSEE DUGH COMI	**************************************	NTATION OF SERVICE CO	ENHANCE! NNECTION	D911	(OBJECTIVE: 7 SERVICE THE	TO OVERSI ROUGH CO	****************** EE THE IMPLEN MMUNICATION SAFETY ANSWE	MENTATION (OF ENHANG	CED911
4-001			9,830			9,830	В			9,830			9.830
AD!	D FUNDS FO	OR COLLEC	TIVE BARGAIN	ING COSTS.		,,,,,,	1	ADD FUNDS I	FOR COLLI	ECTIVE BARGA	INING COST	S.	2,000
	************** GISLATURE		********	*****	******	******	*	*******	********	*******	******	******	*******
100-001	*****	******	*****	*****	*****	*****	*	******	******	*******	*****	*****	******

							CHANGES BY MOF						
**** B			9,830			9,830	CHANGES BY MOF			9,830			9,830
	0.00	0.00	9,830	0.00	0.00	9,830 9,830	CHANGES BY MOF TOTAL CHANGES	0.00	0.00	9,830	0.00	0.00	9,830
	0.00	0.00	·	0.00	0.00		-	0.00	0.00		0.00	0.00	

Program ID:

AGS892

STATE BUILDING CODE COUNCIL

Structure #: 110103060000 Subject Committee:

PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

			HB20	00 CD1						HB20	00 GM		
1		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0
- 1													
***	*****	*****	*****	*****	*****	*****		*****	*****	*****	******	******	******
OBJ	ECTIVE: TO) ESTABLISH	AND IMPLEM	ENT STATE	BUILDING CO	DDES ON A		OBJECTIVE:	TO ESTABLIS	SH AND IMPL	EMENT STAT	TE BUILDING	CODES ON A
TIM	IELY BASIS	SO THAT BU	ILDING OWNE	ERS, DESIGN	IERS, CONTR.	ACTORS,		TIMELY BAS	SIS SO THAT I	BUILDING OW	VNERS, DESI	GNERS, CON	TRACTORS,
ANI	D CODE EN	FORCERS WI	THIN THE STA	TE ARE ABI	LE TO APPLY			AND CODE I	ENFORCERS V	WITHIN THE S	STATE ARE A	BLE TO APPI	LY
CON	NSISTENTL	Y CURRENT	STANDARDS					CONSISTENT	ΓLY CURREN	T STANDARD	S		
							•						
							CHANGES BY MOF	,					
=	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0

TOTAL BUDGET

Program ID:

AGS901

GENERAL ADMINISTRATIVE SERVICES

Structure #: 110313000000

COVEDNMENT ODED ATIONS

Subject Co	mmittee:	GVO	GOVERNI	MENT OPER	ATIONS								
			HB20	0 CD1						HB20	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	36.00 2.00	1.00	3,195,993 190,466	36.00 2.00	1.00	3,195,993 190,466		36.00 2.00	1.00	3,195,993 190,466	36.00 2.00	1.00	3,195,993 <i>A</i> 190,466 U
- 1	38.00	1.00	3,386,459	38.00	1.00	3,386,459		38.00	1.00	3,386,459	38.00	1.00	3,386,459
OBJ FOR OPE	ECTIVE: TO	O ENHANCE G POLICIES	PROGRAM EFF ALLOCATING F NNEL, AND PRO	ECTIVENES RESOURCES	S AND EFF	ICIENCY BY FERING		OBJECTIVE: 7 FORMULATI	ΓΟ ENHAN NG POLICI	*************** CE PROGRAM E ES, ALLOCATIN SONNEL, AND P	EFFECTIVEN G RESOURC	ESS AND E	FFICIENCY BY ISTERING
4-001			546,963			546,963				546,963			546,963 A
			1,871			1,871	U			1,871			1,871 U
ADD	D FUNDS F	OR COLLEC	TIVE BARGAINI	NG COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
			******	******	*****	*****		*******	******	******	******	******	******
LEG	SISLATURE	CONCURS.											
30-001			43,008			43,008	A			43,008			43,008 A
EXE	ECUTIVE R	EQUEST:						EXECUTIVE 1	REQUEST:				
			OM OFFICE LEAS ATIVE SERVICE							ROM OFFICE LE TRATIVE SERVI	,	,	
****	*****	*****	******	*****	*****	*****		*******	*****	******	******	*****	******
LEG	SISLATURE	CONCURS.						DETAIL OF G		'S REQUEST: FOR(1) PERM SE	CRETARV III	SR 16 (#215	57: 43 008)
		VERNOR'S RVICES FOI	REQUEST: R(1) PERM SECR	ETARY III SI	R16 (#21557;	; 43,008)		SEE AGS223 S			CKLIAKI III	1 SK10 (#213	37, 43,000)
		Q. NO. 30-00			`	. ,			•				
222		· • · · · · · · · · · · · · · · · · · ·	. =-				'						

Program ID: AGS901

GENERAL ADMINISTRATIVE SERVICES

Structure #: 110313000000

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
31-001			42,852			42,852 A			42,852			42,852
EX	ECUTIVE R	EQUEST:					EXECUTIVE 1	REQUEST:				
			M OFFICE LEAS ES(AGS901/AB)	,	3/IB) TO GEN	NERAL			OM OFFICE LI CES(AGS901/A	,	S223/IB) TO G	ENERAL
***	*****	*****	******	*****	*****	*****	*******	*****	******	*****	******	*****
LEG	GISLATURE	E DOES NOT C	CONCUR.				DETAIL OF G					/
BR	EAKOUT A	S FOLLOWS:					PERSONAL S 42,852)	ERVICES FO	PR(1) PERM PR	E AUDIT CL.	ERK III SR15	(#17220;
` '			K III SR15 (#172						24			
(1)	PERM ACC	OUNTANT III	(#17220; 1.00A;	42,852)			SEE AGS223 S	SEQ. NO. 30-0	001.			
DEI	DESCRIBET	O POSITION #	17220									
KEI	DESCRIBER	JI OBITIOI II	1/220.									
		EQ. NO. 30-001										
						104,988 A			104,988			104,988
SEI 32-001		EQ. NO. 30-001	l.			104,988 A	EXECUTIVE	REQUEST:	104,988			104,988
32-001 EXI	E AGS223 SI ECUTIVE R ANSFER-IN	EQ. NO. 30-001 EQUEST:	l.		3/IB) TO GEN	,	TRANSFER-II	N FUNDS FR	104,988 OM OFFICE LICES(AGS901/a		S223/IB) TO G	,
32-001 EXI TRA	E AGS223 SI ECUTIVE R ANSFER-IN MINISTRAC	EQ. NO. 30-001 EQUEST: FUNDS FROITIVE SERVICE	I. 104,988 M OFFICE LEAS		ŕ	NERAL	TRANSFER-II ADMINISTRA	N FUNDS FRO	OM OFFICE LI	AC).	,	ENERAL
32-001 EXI TRA AD	E AGS223 SI ECUTIVE R ANSFER-IN MINISTRAT	EQ. NO. 30-001 EQUEST: FUNDS FROITIVE SERVICE	I. 104,988 M OFFICE LEAS ES(AGS901/AC)		ŕ	NERAL	TRANSFER-II ADMINISTRA ************************************	N FUNDS FROM TIVE SERVI	OM OFFICE LICES(AGS901/a	AC). ******	******	ENERAL *******
32-001 EXI TRA AD ****	E AGS223 SI ECUTIVE R ANSFER-IN MINISTRAT	EQ. NO. 30-001 EQUEST: FUNDS FROITIVE SERVICE ************************************	1. 104,988 M OFFICE LEAS ES(AGS901/AC)		ŕ	NERAL	TRANSFER-II ADMINISTRA ******************* DETAIL OF G PERSONAL S	N FUNDS FRATIVE SERVI	OM OFFICE LICES(AGS901/a	AC). ******	******	ENERAL ******
32-001 EXI TRA AD **** LEG DE PER SRI	E AGS223 SI ECUTIVE R ANSFER-IN MINISTRAT ***********************************	EQ. NO. 30-001 EQUEST: FUNDS FROM TIVE SERVICE ************** E CONCURS. DVERNOR'S R ERVICES FOR 42,852)	I. 104,988 M OFFICE LEASES (AGS 90 I/AC) ***********************************	************************************	**************************************	NERAL ************************************	TRANSFER-II ADMINISTRA ***************** DETAIL OF G PERSONAL S SR15 (#21729;	N FUNDS FRATIVE SERVI ************************************	OM OFFICE LICES(AGS901/a	AC). ************* JMAN RESO	*************** URCES TECH	ENERAL ************************************
32-001 EXI TRA AD **** LEG DE' PER SRI PER	E AGS223 SI ECUTIVE R ANSFER-IN MINISTRAT ***********************************	EQ. NO. 30-001 EQUEST: FUNDS FROM TIVE SERVICE ************** E CONCURS. DVERNOR'S R ERVICES FOR 42,852) ERVICES FOR	1. 104,988 M OFFICE LEASES (AGS 90 1/AC) ***********************************	************************************	**************************************	NERAL ************************************	TRANSFER-II ADMINISTRA *************** DETAIL OF G PERSONAL S SR15 (#21729; PERSONAL S	N FUNDS FRATIVE SERVI ************************************	OM OFFICE LICES(AGS901/A	AC). ************* JMAN RESO	*************** URCES TECH	ENERAL ******************** NICIAN VI

Program ID:

Subject Committee:

AGS901

GENERAL ADMINISTRATIVE SERVICES

Structure #: 110313000000

GVO

			HB2	00 CD1					HB2	00 GM		
~~~	_	2022		_	2023			2022		_	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001	(2.00)			(2.00)		Α	(2.00)			(2.00)		
EXE	ECUTIVE RI	EQUEST:					EXECUTIVE	REQUEST:				
	OUCE (2) PE VICES (AGS		POSITIONS FOR	R GENERAL A	ADMINISTR <i>!</i>	ATIVE	REDUCE (2) SERVICES (A		POSITIONS F	FOR GENERA	L ADMINISTI	RATIVE
LEG DET (1) P	GISLATURE CAIL OF GO PERM HUM	CONCURS. VERNOR'S F AN RESOUR	REQUEST: CES ASSISTAN	IT V SR13 (#4	1669)	*****	DETAIL OF ( (1) PERM HU	GOVERNOR'S IMAN RESOU	************** REQUEST: RCES ASSIST. RCES SPECIA	ANT V SR13 (	#41669)	******
120-001 ****	*****	*****	*******	*****	*****	*****	*******	******	******	******	******	******
120-002												
****	*****	******	***********	******	******	*****	********	******	******	*******	******	******
120-003												
	******	******	**********	******	******	*****	*******	******	******	*******	******	******
120-004							1					

Program ID:

AGS901

### GENERAL ADMINISTRATIVE SERVICES

Structure #: 110313000000 Subject Committee:

GVO

			HB20	0 CD1						HB2	00 GM			
GEO. "		2022			2023			n	2022			2023		
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	_
2000-001	******	******	*******	******	******	******	,	******	******	******	******	******	******	*
2001-001														_
	******	*****	******	******	******	******	9	******	******	******	******	******	******	*
2002-001														_
****	******	*****	*********	*******	******	******	,	******	******	*******	******	******	********	*
2003-001			****							*****				_
****	******	*****	******	*****	******	*****		******	******	******	******	******	*****	*
3000-001	1.00		71,130	1.00		71,130	A						1	A
LEG	ISLATIVE A	ADJUSTME	NT:											
			ITION AND FUN CES(AGS901/AB)		IERAL									
****	*****	*****	******	******	******	******	*	******	*******	******	******	******	******	*
LEG	ISLATURE	CONCURS.												
			ADJUSTMENT ANALYST V(1.00	)A; 71,130)										
A U	(1.00)		808,941 1,871	(1.00)		808,941 1,871	CHANGES BY MOF	(2.00)		737,811 1,871	(2.00)		737,811 A	
_	(1.00)	0.00	810,812	(1.00)	0.00	810,812	TOTAL CHANGES	(2.00)	0.00	739,682	(2.00)	0.00	739,682	
A	35.00	1.00	4,004,934	35.00	1.00	4,004,934	BUD. TOTALS	34.00	1.00	3,933,804	34.00	1.00	3,933,804	A

Program ID:

AGS901

### GENERAL ADMINISTRATIVE SERVICES

Structure #: 110313000000 Subject Committee:

GVO

			HB2	00 CD1						HB20	00 GM		
	2022				2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
U	2.00		192,337	2.00		192,337		2.00		192,337	2.00		192,337 U
	37.00	1.00	4,197,271	37.00	1.00	4,197,271	TOTAL BUDGET	36.00	1.00	4,126,141	36.00	1.00	4,126,141

Program ID:

ATG100

LEGISLATURE CONCURS.

LEGAL SERVICES

Structure #: 110301000000 Subject Committee:

JDC

JUDICIARY

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	258.92	23.02	27,770,373	258.92	23.02	27,770,373	A	258.92	23.02	27,770,373	258.92	23.02	27,770,373 A
	24.60		3,993,217	24.60		3,993,217	В	24.60		3,993,217	24.60		3,993,217 E
	5.20	7.70	11,628,390	5.20	7.70	11,628,390	N	5.20	7.70	11,628,390	5.20	7.70	11,628,390 N
			3,943,508			3,943,508	T			3,943,508			3,943,508 T
	106.56	27.50	17,154,637	106.56	27.50	17,154,637	U	106.56	27.50	17,154,637	106.56	27.50	17,154,637 U
	4.90	1.00	3,317,725	4.90	1.00	3,317,725	W	4.90	1.00	3,317,725	4.90	1.00	3,317,725 V
	18.60	2.50	4,091,332	18.60	2.50	4,091,332	P	18.60	2.50	4,091,332	18.60	2.50	4,091,332 I
	418.78	61.72	71,899,182	418.78	61.72	71,899,182		418.78	61.72	71,899,182	418.78	61.72	71,899,182

- 1

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

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

4-001	960,936	960,936 A	960,936	960,936	1
	120,079	120,079 B	120,079	120,079	3
	687,593	687,593 U	687,593	687,593	J
	42,509	42,509 W	42,509	42,509	N
EXECUTIVE REG	QUEST:		EXECUTIVE REQUEST:		
ADD FUNDS FO	R COLLECTIVE BARGINING COSTS.		ADD FUNDS FOR COLLECTIVE BARGINING COSTS.		
<b>+++++++++++++++</b>	*******	******	**************	******	*

Program ID:

ATG100 110301000000 LEGAL SERVICES

Structure #: 110 Subject Committee:

JDC

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001			(870,000)			(870,000) A			(870,000)			(870,000) A
EXI	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
			OTHER CURREN VICES(ATG100/		ES TO PERS	ONAL			M OTHER CUR ERVICES(ATG		NSES TO PEI	RSONAL
***	******	******	*****	******	*****	****	******	*****	******	*****	******	******
LEC	GISLATURE	CONCURS.					DETAIL OF O					
		OVERNOR'S R UND (-870,000					SEE ATGI 00	SEQ. NO. 10-	002.			
SEE	ATG100 SE	EQ. NO. 10-002										
10-002	9.00		870,000	9.00		870,000 A	9.00		870,000	9.00		870,000 A
EXI	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
			OTHER CURREN		ES TO PERS	ONAL			M OTHER CUR ERVICES(ATG		NSES TO PEI	RSONAL
****	*****	******	******	******	*****	*****	*******	*****	******	******	*****	*******
LEC	SISLATURE	CONCURS.					DETAIL OF C					
(1) I (2) I	PERM DEPU PERM DEPU	JTY ATTORN	EQUEST: EY GENERAL(# EY GENERAL(# 7 OFFICER (#123	123181; #12	3182; 94,000 <i>A</i>		(2) PERM DE (1) PERM CH (3) PERM FO	PUTY ATTO IEF INTEGR RENSIC ANA	RNEY GENERA RNEY GENERA ITY OFFICER († ALYST(#123187 ANT(#123183; 6	AL(#123181; # #123185; 132,0 7; #123188: #9	123182; 94,00 000)	,
(3) I (1) I	PERM FORE PERM LEGA	ENSIC ANALY AL ASSISTAN	YST(#123187; #1 T(#123183; 1.002 184; 1.00A; 50,00	23188: #990 A 60,000A)		ACH)		CRETARY(#	123184; 50,000)	, ,		
		D SUPPLIES (3		30A)			SEE ATG100	SEQ. NO. 10-	001.			
SEE	ATG100 SE	EQ. NO. 10-001										
							1					

Program ID:

ATG100

LEGAL SERVICES

Structure #: 110301000000 Subject Committee:

JDC

			HB20	0 CD1					HB20	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001						A			(150,000)			(150,000) A
							EXECUTIVE I	REQUEST:				
							REDUCE FUN	DS FOR LE	GAL SERVICES	(ATG100/AA	).	
****	*****	*****	******	******	*****	****	*******	******	******	******	*****	*******
LEG	ISLATURE	DOES NOT (	CONCUR.				DETAILS OF OTHER CURR		;S REQUEST: NSES (-150,000)			
61-001	(1.70)	(1.00)		(1.70)	(1.00)	A	(1.70)	(1.00)		(1.70)	(1.00)	A
	(0.30)		(14,837)	(0.30)		(14,837) W	(0.30)		(14,837)	(0.30)		(14,837) V
EXE	CUTIVE RE	EQUEST:					EXECUTIVE I	REQUEST:				
		RMANENT A	AND (1) TEMPOR AA).	RARY POSIT	TION AND FU	JNDS FOR	REDUCE (3) P LEGAL SERV		Γ AND TEMPOF 00/AA).	RARY POSIT	ION AND FU	JNDS FOR
****	*****	*****	*******	******	*****	****	*******	******	******	******	*****	******
LEG	ISLATURE	CONCURS.					DETAILS OF (			(0.054)		
		OVERNOR'S					(1) PERM LEC	GAL CLERK	(#40463; -0.15W (#28787; -0.15W			
			10463; -0.15W/-0. 28787; -0.15W/-0.				(1) TEMP LEG	AL CLERK	(#39028)			
			9028; -1.00A)	03A)			SEE ATGI 00 S	EQ. NO. 70-0	001.			
SEE	ATG100 SE	Q. NO. 70-001	l.									
62-001	(1.40)			(1.40)		A	(1.40)			(1.40)		A
	(0.60)			(0.60)		N	(0.60)			(0.60)		N
EXE	CUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
RED	OUCE (2) PE	RMANENT P	OSITIONS FOR	LEGAL SER	RVICES(ATG	100/AI).	REDUCE (2) P	'ERMANEN'	T POSITIONS FO	OR LEGAL S	ERVICES(A	TG100/AI).
****	*****	*****	*******	******	*****	*****	*******	******	******	******	*****	******
LEG	ISLATURE	CONCURS.					DETAIL OF G			I (#102007 - (	) 44/0 (NT)	
(1) P	ERM DEPU		EQUEST: IEY GENERAL(# /I(#119454; -1.00		A/-0.6N)				RNEY GENERA R VI(#119454; -1		J.4A/-0.6N)	

Program ID:

ATG100

LEGAL SERVICES

Structure #: 110 Subject Committee:

(775,000A)

110301000000 ttee: JDC

			пра	0 CD1					HB20	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
63-001	(3.00)	(1.22)	(274,559)	(3.00)	(1.22)	(274,559) A	(3.00)	(1.22)	(274,559)	(3.00)	(1.22)	(274,559) A
	(1.50)	(1.00)		(1.50)	(1.00)	N	(1.50)	(1.00)		(1.50)	(1.00)	N
		(0.50)	(57,698)		(0.50)	(57,698) P		(0.50)	(57,698)		(0.50)	(57,698) P
EXE	CUTIVE RI	EQUEST:					EXECUTIVE	REQUEST:				
	( )	RMANENT . CES (ATG100	AND (5) TEMPOF /AI).	RARY POSIT	TIONS AND I	FUNDS FOR	REDUCE (4.5 FOR LEGAL S	,	ENT AND (2.72) T ATG100/AI).	EMPORARY	POSITIONS	S AND FUNDS
			*******	******	******	*****			******	******	******	******
LEG	ISLATURE	CONCURS.					DETAIL OF G		-			
DET	AIL OF CO	VERNOR'S I	DEOLIECT.						R V(#112931; -75 R V(#117189; -N			
			NEQUEST. V (#112931; -75,00	0A)					R V (#11/1895; -182 R V (#117825; -182			
` '			V(#117189; -1.00N				* *		R V(#117837;22		)	
			V(#117825;5A; -						R V(#117946; -57			
(1) T	EMP INVE	STIGATOR V	V(#117837;22A;	-28,055A)			(1) PERM INV	/ESTIGATO	R V(#118101;5	A; -28,584A)		
` '			V(#117946; -1.00A						R V(#119453; -57			
			V(#118101;5A; -				( )		RNEY GENERA	,	N)	
			V(#119453; -57,16		ONT)				R V(#121499;5]		<b>53</b> I)	
( )			NEY GENERAL(# V(#121499;5P; -:	/	UN)		(1) PERM DEI FRINGE BEN		RNEY GENERA	L(#122150;	5N)	
` '			V (#121499,31 , NEY GENERAL(#		)		TRINGE DEN.	LITIS (-29,1	141)			
` '		FITS (-29,114	*	122130, .51	,							
64-001			(1,800,000)			(1,800,000) A			(1,800,000)			(1,800,000) A

64-001	(1,800,000)	(1,800,000) A	(1,800,000)	(1,800,000) A
EXECUTIVE REQ	UEST:		EXECUTIVE REQUEST:	
REDUCE FUNDS I	FOR LEGAL SERVICES (ATG100/AA).		REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AA).	
*********	*********	******	******************	*******
LEGISLATURE CO	ONCURS.		DETAIL OF GOVERNOR'S REQUEST: CAREER CRIMINAL PROGRAM/VICTIM WITNESS-HNL (1,	025,000)
CAREER CRIMINA	ERNOR'S REQUEST: AL PROGRAM/VICTIM WITNESS-HNL AL PROGRAM/VICTIM WITNESS-OTH		CAREER CRIMINAL PROGRAM/VICTIM WITNESS-OTHER	

Program ID:

ATG100

LEGAL SERVICES

Structure #: 110301000000 Subject Committee:

JDC

			HB20	0 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	F	erm	Temp	Amt	Perm	Temp	Amt
65-001			0			0 A				(714,000)			(714,000) A
							EXECU	TIVE	REQUEST:				
							REDUC	E FUN	NDS FOR LE	GAL SERVICES	S (ATG100/AA	A).	
***	*****	******	******	*****	*****	*****	*****	*****	*****	******	******	******	*****
LEG	SISLATURE	DOES NOT	CONCUR.							S REQUEST: T CENTER(-714	4,000)		
66-001			(1,000,000)			(1,000,000) A				(1,000,000)			(1,000,000) A
EXE	ECUTIVE R	EQUEST:					EXECU	TIVE	REQUEST:				
RED	OUCE FUNI	S FOR LEGA	AL SERVICES (A	TG100/AA).			REDUC	E FUN	NDS FOR LE	GAL SERVICES	S (ATG100/AA	A).	
***	*****	******	*******	******	*****	*****	*****	*****	*****	*******	******	******	*****
LEC	SISLATURE	CONCURS.							GOVERNOR' (-1,000,000)	S REQUEST:			
	TAIL OF GO IGATION (-	VERNOR'S F 1,000,000A)	REQUEST:				Lilion	TION	(-1,000,000)				
67-001			(22,000)			(44,000) A				(22,000)			(44,000) A
EXE	ECUTIVE R	EQUEST:					EXECU	TIVE	REQUEST:				
RED	OUCE FUNI	S FOR LEGA	AL SERVICES (A	TG100/AA).			REDUC	E FUN	NDS FOR LE	GAL SERVICES	S (ATG100/AA	A).	
***	*****	*****	******	*****	*****	*****	*****	*****	******	******	******	*****	*****
LEG	GISLATURE	CONCURS.								S REQUEST: E (FY22: 22,000	· FY23·44 000	)	
		VERNOR'S F ING LEASE (	REQUEST: (FY22: 22,000A; F	Y23:44,000A	.)		WIEEN	DOIL	DING LL/15	L (1 122. 22,000	, 1 123.11,000	,	

Program ID:

ATG100 110301000000 LEGAL SERVICES

Structure #: 110 Subject Committee:

JDC

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
68-001			(30,000)			(30,000) A			(30,000)			(30,000)
EX	ECUTIVE R	EQUEST:					EXECUTIVE F	REQUEST:				
RE	DUCE FUND	S FOR LEGA	L SERVICES (A	ГG100/EA).			REDUCE FUN	DS FOR LEC	GAL SERVICES	S (ATG100/EA	.).	
***	******	******	******	*****	******	*****	*******	*****	******	******	*****	******
LEG	GISLATURE	CONCURS.					DETAIL OF GO TRAVEL(-30,0		REQUEST:			
	TAIL OF GO AVEL(-30,00	VERNOR'S R 00A)	EQUEST:				TRAVEL(-50,0	00)				
69-001			(25,000)			(25,000) A			(25,000)			(25,000)
EX	ECUTIVE R	EQUEST:					EXECUTIVE F	REQUEST:				
RE	DUCE FUNI	S FOR LEGA	L SERVICES (A	ΓG100/AA).			REDUCE FUN	DS FOR LEC	SAL SERVICES	S (ATG100/AA	A).	
***	******	******	*******	*****	******	*****	*******	******	******	******	******	******
LEG	GISLATURE	CONCURS.					DETAIL OF G TRAINING (-2		REQUEST:			
	TAIL OF GO AINING (-25	VERNOR'S R ,000A)	EQUEST:				1104111110 (-2	3,000)				
69-101			(50,000)			(50,000) A			(50,000)			(50,000)
EX	ECUTIVE R	EQUEST:					EXECUTIVE F	REQUEST:				
RE	DUCE FUND	S FOR LEGA	L SERVICES (A	ΓG100/AA).			REDUCE FUN	DS FOR LEC	GAL SERVICES	S (ATG100/AA	A).	
***	******	******	*******	*****	*****	*****	*******	******	******	*****	******	******
LEG	GISLATURE	CONCURS.					DETAIL OF GOOCE-DNA DA					
		VERNOR'S R ABANK ID(-5					OCL-DIVA DA	I ADAINK ID	(-50,000)			

Program ID:

ATG100

SEE ATG100 SEQ. NO. 61-001.

LEGAL SERVICES

Structure #: 110 Subject Committee:

110301000000 ttee: JDC

			HB200	0 CD1						HB20	00 GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
70-001	(6.84)			(6.84)			A	(6.84)			(6.84)			A
	5.84		335,465	5.84		335,465	U	5.84		335,465	5.84		335,465	U
	1.00		34,578	1.00		34,578	W	1.00		34,578	1.00		34,578	W
EXE	ECUTIVE R	EQUEST:						EXECUTIVE I	REQUEST:					
GEN FUN	NERAL FUN NDS FOR LI	IDS TO INTE EGAL SERVI	NCE FOR (8) PER CRDEPARTMENT CES (ATG100/AA)	'AL TRANSI ).	FER AND REVO	LVING		GENERAL FU FUNDS FOR I	NDS TO IN LEGAL SER	ANCE FOR 6.84 TERDEPARTME VICES (ATG100/	ENTAL TRAN (AA).	ISFER AND I	REVOLVINO	
I EC	LICI ATLIDE	CONCURS.						DETAIL OF G	OVEDNODE	C DECLIECT.				
LEC	JISLATUKE	CONCORS.								(#36723; -1A/1U	D.			
FRC	OM NOTAR	Y PUBLIC RI	EVOLVING FUNI	D				( )		TANT(#41405; -1	/			
(1) F (1) F (1) F (1) F (1) F (1) F (1) F	PERM LEGA PERM OFFI PERM LEGA PERM OFFI PERM LEGA PERM LEGA PERM LEGA PERM LEGA	CE ASSISTA AL CLERK (# CE ASSISTA JTY ATTORM AL CLERK (# CE ASSISTA	36723; -1.00A/1.00 NT(#41405; -1.00\(\rmo\) 118272; -0.34A/0.3 NT(#37659; -1.00\(\rmo\) NEY GENERAL(# 37478; -1.00A/1.00 NT(#41803; -1.00\(\rmo\)	A/1.00U; 32,9 34U) A/1.00W; 27, 100192; -0.5 0U; 34,260U A/1.00U; 34,	976U) 912W) A/0.5U; 41,600U) ) 000U)	)		(1) PERM OFF (1) PERM DEF (1) PERM LEC (1) PERM OFF	TICE ASSIST PUTY ATTO GAL CLERK TICE ASSIST GAL CLERK EFITS (113,2	, , ,	A/1W) L(#100192; -0 J) A/1U)\	).5A/0.5U)		

Program ID:

ATG100

LEGAL SERVICES

Structure #: 110 Subject Committee:

110301000000 ttee: JDC

			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
71-001	(1.00)			(1.00)			A	(1.00)			(1.00)		A
	1.00		82,979	1.00		82,979	U	1.00		82,979	1.00		82,979 U
EXE	CUTIVE RI	EQUEST:						EXECUTIVE	REQUEST:				
GEN		DS TO INTE	ICE FOR (1) PER RDEPARTMENT						UNDS TO IN	ANCE FOR (1) I TERDEPARTME			
****	*****	*****	******	*****	*****	******		******	*****	*****	******	******	******
		CONCURS.	FOLIEGT					DETAIL OF ( (1) PERM LE FRINGE BEN	GAL ASSIST	ANT(#48449; -1.	A/1U)		
(1) P	ERM LEGA	VERNOR'S R AL ASSISTAN FITS (28,019U	T(#48449; -1.00 <i>A</i>	A/1.00U; 54,9	960U)			PRINGE BEN	EF113 (26,01	<del>7</del> )			
72-001	2.10	1.40	274,559	2.10	1.40	274,559	A	2.10	1.40	274,559	2.10	1.40	274,559
	(3.10)	(1.00)		(3.10)	(1.00)		N	(3.10)	(1.00)		(3.10)	(1.00)	1
	0.50	(1.00)	(28,584)	0.50	(1.00)	(28,584)	) P	0.50	(1.00)	(28,584)	0.50	(1.00)	(28,584) I
EXE	CUTIVE RI	EQUEST:						EXECUTIVE	REQUEST:				
			ICE FOR (5) PER							ANCE FOR (8.1			
FUN		NERAL FUND	L FUNDS, GENE OS AND OTHER						ENERAL FU	RAL FUNDS, GE NDS AND OTH			
****	*****	*****	******	*****	*****	*****		******	*****	******	******	*****	******
LEG	ISLATURE	CONCURS.						DETAIL OF (			T (U111500	20110612	
DET	AIL OF GO	VERNOR'S R	FOLIEST:							RNEY GENERA RNEY GENERA			
			EY GENERAL(#	±111577; -0.6	N/.06A;)					RNEY GENERA			
(1) P	ERM DEPU	JTY ATTORN	EY GENERAL(#	‡112920; <b>-</b> 0.5	N/.05A)					R V(#118369; -11		,	
			EY GENERAL(#		(0.5A)					R V(#118374; -0.		1 N T / 1 A \	
			(#118369; -1N/0. (#118374; -0.5A							RNEY GENERA R V(#121498; -11		IN/IA)	
			EY GENERAL(#		/1 A )			FRINGE BEN			, 111)		
(-)-	EDI ( DEDI	TTV ATTORN	EV CENED AL (4	4120720. 1NI	/1 A \			EDINCE DEV	EETTC / 20.1	1.4D)			

Program ID:

ATG100

LEGAL SERVICES

Structure #: 110301000000 Subject Committee:

JDC

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
73-001			(75,000)			(75,000) A			(75,000)			(75,000)
			75,000			75,000 B			75,000			75,000
EXE	CUTIVE RI	EQUEST:					EXECUTIVE 1	REQUEST:				
		NS OF FINAN ERVICES (ATO	ICE FROM GENI G100/AI).	ERAL FUND	OS TO SPECI	AL FUNDS	CHANGE ME. FOR LEGAL S		NCE FROM G ΓG100/AK).	ENERAL FU	NDS TO SPEC	CIAL FUNDS
***	*****	*****	******	*****	*****	*****	*******	******	*****	*****	******	******
LEG	SISLATURE	CONCURS.					DETAIL OF G MISC-HI TEC			5,000B)		
		VERNOR'S R CRIME UNIT	EQUEST: [ (-75,000A/75,000	0B)								
74-001	(0.50)		(64,000)	(0.50)		(64,000) A	(0.50)		(64,000)	(0.50)		(64,000)
	0.50		96,627	0.50		96,627 T	0.50		96,627	0.50		96,627
EXE	ECUTIVE RI	EQUEST:					EXECUTIVE 1	REQUEST:				
	ANGE MEAI		ICE FOR (1) PER	MANENT P	OSITION FO	OR LEGAL	CHANGE ME. SERVICES (A'		ANCE FOR (.5)	PERMANEN	T POSITION 1	FOR LEGAL
****	******	******	******	*****	*****	****	*******	******	******	*****	******	******
LEC	SISLATURE	CONCURS.					DETAIL OF G	OVERNOR'S	REQUEST:			
FRC	M ANTITR	UST TRUST I	FUND.				(1) PERM DEI FRINGE BENI		NEY GENERA T)	AL(#101023;	5A/.5T; -64,00	00A/64,000T)
		VERNOR'S R	EQUEST: IEY GENERAL(#	101022 54	/5T: -64 000	A /64 000T)						

Program ID:

ATG100

LEGAL SERVICES

Structure #: 110301000000 Subject Committee:

JDC

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001												
	2.00		122,250	2.00		234,500 B	2.00		122,250	2.00		234,500
EX	ECUTIVE R	EQUEST:					EXECUTIVE 1	REQUEST:				
	` '	ANENT POSI	ΓΙΟΝS AND FUI	NDS FOR LI	EGAL SERVI	CES	ADD (2) PERM (ATG100/AA).		SITIONS AND	FUNDS FOR	LEGAL SER	VICES
***	******	*****	******	******	******	*****	*******	******	*****	*****	*****	******
LEG	GISLATURE	CONCURS.					DETAIL OF G		S REQUEST: RNEY GENERA			
(1) 1 90,0 (1) 1 FRI LIC	# Perm Temp Amt Perm Temp  001  2.00 122,250 2.00 2  EXECUTIVE REQUEST:  ADD (2) PERMANENT POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA).  **********************************						FRINGE BENI LICENSES AN	EFITS (FY22 ND SUPPLIE	R V(#990011; FY:: 38,250; FY23: S (FY22: 4,000; R (FY22: 5,000)	76,500)	Y23: 60,000)	
101-001			251.756			251,756 N			251,756			251.756
EX	ECUTIVE R	EQUEST:				202,,00	EXECUTIVE 1	REQUEST:				
AD	D FUNDS F	OR LEGAL SI	ERVICES (ATG10	00/AI).			ADD FUNDS	FOR LEGAL	SERVICES (AT	G100/AI).		
***	******	*****	******	******	******	*****	*******	******	******	******	******	******
LEG	GISLATURE	CONCURS.					DETAIL OF G CORRECT BJ		S REQUEST:			
		OVERNOR'S R A (251,756N)	EQUEST:				Condition by	(201,700)				

Program ID:

ATG100

LEGAL SERVICES

Structure #: 110301000000 Subject Committee:

JDC

			HB20	00 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001												
	1.80	0.22	224,642	1.80	0.22	224,642 B	1.80	0.22	224,642	1.80	0.22	224,642 E
	3.20	3.10	593,123	3.20	3.10	593,123 U	3.20	3.10	593,123	3.20	3.10	593,123 U
EXE	CUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
	· /	ANENT AND CES (ATG100/	(6) TEMPORAR (AK).	Y POSITION	IS AND FUN	DS FOR	ADD (8.32) PI LEGAL SERV		AND TEMPOR 00/AK).	ARY POSITIO	ONS AND FU	NDS FOR
***	******	******	******	******	******	*****	********	******	******	******	******	*******
LEG	ISLATURE	E CONCURS.					DETAIL OF C			000D)		
FRC	M TOBAC	CO ENFORCI	EMENT SPECIA	L FUND.			(1) TEMP INV	ESTIGATO	R V(#112931; 75 R V(#117189; 61	,824U)		
(1) F	ERM INVE		REQUEST: V(#112931; 1.00E V(#117189; 1.00U	, , ,			(1) TEMP INV (1) PERM INV	ESTIGATO ESTIGATO	R V(#117825; .5; R V(#117837; .22 R V(#117946; .8) DRNEY GENERA	2; 28,055B) B/.2U; 45,734I		
			/(#117189; 1.00C /(#117825; 0.5U;						R V(#118101; .5;		3, 30,3000)	
(1) 7	EMP INVE	ESTIGATOR V	V(#117837; 0.22B	3; 28,055B)			(1) TEMP INV	ESTIGATO	R V(#118369; .6;	31,11IU)		
			V(#117946; 0.8B/						R V(#119453; 57			
			NEY GENERAL		J; 30,300U)				RNEY GENERA		32,428U)	
. ,			V(#118101; 0.5U; V(#118369; 0.6U;				` '		R V(#121499; .5; DRNEY GENER <i>A</i>		511. 22 82211)	
. ,			v (#118303; 0.00; v (#119453; 1.00U	. ,			(1) LEKWI DE.	I UII AIIC	KNET GENERA	AL(#122130,	30, 32,8320)	
· /			NEY GENERAL(;		OU; 82,428U)							
			/(#121499; 0.5U;		- , - , - ,							
. ,			NÈY GENERAL(		U; 32,832U)							
FRII	NGE BENE	FITS (75,853B	3/200,274U)									

Program ID:

ATG100

LEGAL SERVICES

Structure #: 110301000000 Subject Committee:

JDC

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
103-001												
	1.00		112,035	1.00		112,035 P	1.00		112,035	1.00		112,035 I
EX	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
	D (2) PERM. G100/AI).	ANENT POSI	TION AND FUN	DS FOR LEG	GAL SERVIC	ES	ADD (1) PERM (ATG100/11).	MANENT PC	SITION AND F	UNDS FOR I	LEGAL SERV	ICES
***	******	******	******	******	******	*****	******	*****	******	******	*****	******
LEG	GISLATURE	CONCURS.					DETAILS OF	GOVERNOR	'S REQUEST:			
FR	OM SEX OF	FENDER GRA	ANT.					ESTIGATO	RNEY GENERA R VI(#119454; .4 o)		6; 51,005)	
	NGE BENE	ESTIGATOR V FITS (37,830P										
	1.00		103,879	1.00		103,879 U	1.00		103,879	1.00		103,879 U
	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
EX				DS FOR LEG	GAL SERVIC	EC	ADD (1) DEDA	AANENT DO	CITION AND E	IINDS EOD I	LEGAL SERV	CEC
AD	D (2) PERM. G100/AK).	ANENT POSI	TION AND FUN	DO I OK LL		ES	(ATG100/AK).	MANLINIIC	SITION AND F	UNDS FOR I		ICES
AD (AT	G100/AK).		TION AND FUN.				(ATG100/AK).		************			
AD (A7	G100/AK).						(ATG100/AK).	******	******			

Program ID:

ATG100

LEGAL SERVICES

Structure #: 110301000000 Subject Committee:

JDC

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
105-001			0			0 A			10,000			10,000 A
							EXECUTIVE	REQUEST:				
							ADD FUNDS	FOR LEGAL	SERVICES (A	TG100/AA).		
****	*****	*****	******	*****	******	*****	******	*****	******	******	******	******
LEG	ISLATURE	DOES NOT	CONCUR.				DETAIL OF O	GOVERNOR'	S REOUEST:			
							SUPPLIES (1					
3000-001	1.00		120,000	1.00		120,000 A						A
LEG	ISLATIVE A	ADJUSTMEN	IT:									
	0 (1) PERM <i>E</i> G100/XXXX		TION AND FUN	DS FOR LE	GAL SERVI	CES						
****	*****	*****	******	*****	*****	*****	*******	*****	******	*******	******	******
			ADJUSTMENT Y(1.00A; 120,000	0A)								
3001-001				(1.00)		(120,924) A						A
LEG	ISLATIVE A	ADJUSTMEN	IT:									
	UCE (1) PE G100/AA).	RMANENT F	POSITION AND	FUNDS FOR	R LEGAL SE	RVICES						
****	*****	*****	******	*****	*****	*****	******	*****	******	******	******	******
			ADJUSTMENT		19296; FY23							

Program ID:

ATG100

10.00

(1.00)

672,140

9.00

(1.00)

LEGAL SERVICES

Structure #: 110301000000

			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
<b>)</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-001	4.00		531,325	4.00		531,325 A							
	(4.00)		(655,517)	(4.00)		(655,517) B							
LEG!	ISLATIVE A	ADJUSTMEN	NT:										
FUN.			NCING FOR (4) P INDS TO GENER										
****	*****	******	*****	*****	*****	*****	****	******	*****	******	*****	*****	*****
(1) Pl (1) Pl (1	ERM AUDI' ERM OFFICE ERM INVESTERM LEGA ERM ACCO ERM AUDI' ERM INVESTERM INVESTERM INVESTERM INVESTERM DEPU 78B/26,778A ERM DEPU 77B/22,6778A IGE BENEF	TOR III (#29) EE ASSISTA STIGATOR 'S STIGATOR 'S STIGATOR 'IV L ASSISTAI LUNTANT II LUNT	29560; -0.25B/0.25A NT III (#29623; -0.25B/ NT III (#29624; -0.25B/ V (#29625; -0.25B/ NT III (#30098; -0.25B/ NT III (#30749; -0.25B/ NT (#31525; -0.25B/ V (#33220; -0.25B/ V (#33221; -0.25B/ V (#34172; -0.25B/ NEY GENERAL(# NEY GENERAL(# NEY GENERAL(# SES (-263,225B/263	; -12,693B/12 ; -12,693B/12 ; 25B/0.25A; -15,7 0.25A; -17,38 25B/0.25A; -14,54 ; -14,610B/14 0.25A; -16,07 0.25A; -16,07 0.25A; -16,07 0.25A; -16,07 0.25A; -16,07 10.25A; -16,07	,693A) 7,210B/7,210 27B/15,727A 25B/17,385A 13,436B/13,4 2B/14,542A) 1,610A) 1/1B/16,071A) 1/1B/16,071A 1/1B/16,071A 1/1B/16,071A 1/1B/16,071A 1/1B/16,071A 1/1B/16,071A 1/1B/16,071A	A) () () () () () () () () () () () () ()							
A	1.66	(0.82)	(1,453,739)	0.66	(0.82)	(1,596,663) CHANGES	BY MOF	(3.34)	(0.82)	(2,959,064)	(3.34)	(0.82)	(2,981,064)
В	(0.20)	0.22	(113,546)	(0.20)	0.22	(1,296)		3.80	0.22	541,971	3.80	0.22	654,221
N	(5.20)	(2.00)	251,756	(5.20)	(2.00)	251,756	(	(5.20)	(2.00)	251,756	(5.20)	(2.00)	251,756
T	0.50		96,627	0.50		96,627		0.50		96,627	0.50		96,627
	11.04	3.10	1,803,039	11.04	3.10	1,803,039	1	11.04	3.10	1,803,039	11.04	3.10	1,803,039
U						(0.050		o = o		(0.0.00	o =o		(0.0 = n
	0.70	(1.50)	62,250 25,753	0.70 1.50	(1.50)	62,250 25,753		0.70 1.50	(1.50)	62,250 25,753	0.70 1.50	(1.50)	62,250 25,753

641,466 TOTAL CHANGES

9.00

(1.00)

(177,668)

9.00

(1.00)

(87,418)

Program ID:

ATG100

LEGAL SERVICES

Structure #: 110301000000 Subject Committee:

JDC

			HB2	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A	260.58	22.20	26,316,634	259.58	22.20	26,173,710	BUD. TOTALS	255.58	22.20	24,811,309	255.58	22.20	24,789,309 A
В	24.40	0.22	3,879,671	24.40	0.22	3,991,921		28.40	0.22	4,535,188	28.40	0.22	4,647,438 B
N		5.70	11,880,146		5.70	11,880,146			5.70	11,880,146		5.70	11,880,146 N
T	0.50		4,040,135	0.50		4,040,135		0.50		4,040,135	0.50		4,040,135 T
U	117.60	30.60	18,957,676	117.60	30.60	18,957,676		117.60	30.60	18,957,676	117.60	30.60	18,957,676 U
W	5.60	1.00	3,379,975	5.60	1.00	3,379,975		5.60	1.00	3,379,975	5.60	1.00	3,379,975 W
P	20.10	1.00	4,117,085	20.10	1.00	4,117,085		20.10	1.00	4,117,085	20.10	1.00	4,117,085 P
	428.78	60.72	72,571,322	427.78	60.72	72,540,648	TOTAL BUDGET	427.78	60.72	71,721,514	427.78	60.72	71,811,764

Program ID:

ATG231

### STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000

HIDICIADV

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	25.50		2,273,040	25.50		2,273,040	A	25.50		2,273,040	25.50		2,273,040 A
	22.50		3,455,603	22.50		3,455,603		22.50		3,455,603	22.50		3,455,603 V
		1.00	1,246,182		1.00	1,246,182	P		1.00	1,246,182		1.00	1,246,182 F
_	48.00	1.00	6,974,825	48.00	1.00	6,974,825		48.00	1.00	6,974,825	48.00	1.00	6,974,825
- 1													
*****	*****	*****	*****	******	*****	*****		******	****	******	*****	******	*****
JUST AUTI STAT	ICE INFOR HORIZED I E AND TO	MATION FO NON-CRIMI PROVIDE	COMPLETE, ACC OR USE BY ALL NAL JUSTICE AC A STATEWIDE S ON FINGERPRIN	CRIMINAL . GENCIES TH YSTEM OF (	JUSTICE AN IROUGHOU CIVIL AND	ND CERTAIN IT THE CRIMINAL		JUSTICE INFO AUTHORIZEI STATE AND T	ORMATION O NON-CRI FO PROVID	DE COMPLETE, A I FOR USE BY A MINAL JUSTICE DE A STATEWID DON FINGERPE	LL CRIMINA E AGENCIES E SYSTEM O	L JUSTICE THROUGHO F CIVIL AN	AND CERTAIN OUT THE ID CRIMINAL
4-001			85,951			85,951				85,951			85,951 A
			94,758			94,758	W			94,758			94,758 V
EXEC	CUTIVE RE	QUEST:						EXECUTIVE :	REQUEST:				
ADD	FUNDS FO	R COLLEC	ΓΙVE BARGININ	G COST.				ADD FUNDS	FOR COLL	ECTIVE BARGIN	NING COST.		
****	*****	*****	******	******	*****	*****		******	*****	******	******	******	*****
LEGIS	SLATURE	CONCURS.											
60-001			(400,000)			(400,000)	A			(400,000)			(400,000) A
EXEC	CUTIVE RE	QUEST:						EXECUTIVE :	REQUEST:				
		S FOR STAT ON (ATG231/1	ΓΕ CRIMINAL JU BA).	STICE INFO	RMATION	AND		REDUCE FUN IDENTIFICAT		TATE CRIMINAI 31/BA).	. JUSTICE IN	FORMATIO	N AND
*****	*****	*****	*****	******	*****	*****		******	*****	******	*****	******	*****
LEGI	SLATURE	CONCURS.						DETAIL OF G		'S REQUEST: NT FOR UPGRA	DE TO AEIS	SVSTEM 40	00 000)
DETA	AIL OF GO	VERNOR'S I	REQUEST:					I LAKLI LUF	AIN FA I IVIE.	IVI TOK UPUKA	DE TO AFIS	этэт <u>с</u> м <b>(-4</b> 0	10,000)

Program ID:

P

1.00

1,246,182

1.00

1,246,182

1.00

1,246,182

1.00

1,246,182 P

ATG231

### STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
70-001	(2.00)			(2.00)			A	(3.00)			(3.00)		A
	2.00		106,836	2.00		106,836	W	3.00		155,179	3.00		155,179 V
EXE	CUTIVE RI	EQUEST:						EXECUTIVE	REQUEST:				
GEN INFO (-3.0) (3.00	IERAL FUN ORMATION 0/A; -3.00/A 0/155,179W;	IDS TO REVO N AND IDENT N) 3.00/155,179V	NCE FOR (2) PER DLVING FUNDS TIFICATION(ATO W)	FOR STATE 3231/BC).	E CRIMINAL	JUSTICE		GENERAL FU INFORMATIO (-3.00/A; -3.00 (3.00/155,179)	JNDS TO RE DN AND IDE VA) W; 3.00/155,1	JANCE FOR (3) IEVOLVING FUNENTIFICATION(A	DS FOR STA ATG231/BC).	TE CRIMINA	AL JUSTICE
BRE (1) P (1) P	AKOUT AS ERM CRIM ERM OFFIC		CH I (#17368; -1.0 NT V (#52800; -1.	,	, ,			(1) PERM OF	IMINAL ID T FICE ASSIST FICE ASSIST	ΓΕCΗ Ι (#17369; ΓΑΝΤ V (#52800; ΓΑΝΤ ΙΙΙ (#47657	36,732)		
100-001	1.00		38,730	1.00		77,460	W	1.00		38,730	1.00		77,460 V
EXE	CUTIVE RI	EQUEST:	7			,		EXECUTIVE	REQUEST:	7			,
	` '		TION AND FUN TIFICATION(ATO		ATE CRIMIN.	AL JUSTICE		` '		OSITION AND F ENTIFICATION(		TATE CRIM	INAL JUSTICE
LEG DET (1) P FY2: FRIN	ISLATURE  AIL OF GO PERM PROC 3: 46,000W) NGE BENEF	CONCURS. VERNOR'S R GRAM SPECL FITS (FY22: 1	**************************************	#990012; 1.0				DETAIL OF C (1) PERM PRO FRINGE BEN	GOVERNOR' OGRAM SPE EFITS (FY22	****************** S REQUEST: ECIALIST III SR: 2: 11,730; FY23: 2 FY22: 4,000; FY	18 (#990012; I 23,460)		
A W	(2.00)		(314,049) 240,324	(2.00)		(314,049) 279,054	) CHANGES BY MOI	F (3.00) 4.00		(314,049) 288,667	(3.00)		(314,049) A 327,397 V
- vv	3.00			3.00			-				7.00		<i>521,371</i>
_	1.00	0.00	(73,725)	1.00	0.00		TOTAL CHANGES	1.00	0.00	(25,382)	1.00	0.00	13,348
A	23.50		1,958,991	23.50		1,958,991	BUD. TOTALS	22.50		1,958,991	22.50		1,958,991 A
W	25.50		3,695,927	25.50		3,734,657		26.50		3,744,270	26.50		3,783,000

Program ID:

ATG231

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000 Subject Committee:

JDC

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#				Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt

Program ID:

ATG500

CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: 060204030000

**Subject Committee:** 

JDC

**JUDICIARY** 

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	70.72	0.34	4,483,525	70.72	0.34	4,483,525	70.72	0.34	4,483,525	70.72	0.34	4,483,525 A
	137.28	0.66	2,231,224 15,880,241	137.28	0.66	2,231,224 15,880,241	137.28	0.66	2,231,224 15,880,241	137.28	0.66	2,231,224 T 15,880,241 P
	208.00	1.00	22,594,990	208.00	1.00	22,594,990	 208.00	1.00	22,594,990	208.00	1.00	22,594,990

- 1

ORDERS.

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

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

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

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

4-001 217.641 217.641 A 217,641 217.641 A

**EXECUTIVE REQUEST:** 

ADD FUNDS FOR COLLECTIVE BARGINING.

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

LEGISLATURE CONCURS.

**EXECUTIVE REQUEST:** 

ADD FUNDS FOR COLLECTIVE BARGINING.

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

A			217,641			217,641	CHANGES BY MOF			217,641			217,641	A
-	0.00	0.00	217,641	0.00	0.00	217,641	TOTAL CHANGES	0.00	0.00	217,641	0.00	0.00	217,641	
A	70.72	0.34	4,701,166	70.72	0.34	4,701,166	BUD. TOTALS	70.72	0.34	4,701,166	70.72	0.34	4,701,166	A
T			2,231,224			2,231,224				2,231,224			2,231,224	T
P	137.28	0.66	15,880,241	137.28	0.66	15,880,241		137.28	0.66	15,880,241	137.28	0.66	15,880,241	P

Program ID:

Subject Committee:

ATG500

### CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: 060204030000

JDC

			HB20	00 CD1					НВ2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt

Program ID:

BED100

STRATEGIC MARKETING AND SUPPORT

Structure #: 010101000000 Subject Committee:

LCA

			HB20	0 CD1					HB200 GM							
		2022			2023				2022			2023				
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt			
	10.00	1.00	17,570,997 1,821,915 700,000	10.00	1.00	17,570,997 1,821,915 700,000	W	10.00	1.00	17,570,997 1,821,915 700,000	10.00	1.00	17,570,997 A 1,821,915 V 700,000 H			
	10.00	1.00	20,092,912	10.00	1.00	20,092,912	_	10.00	1.00	20,092,912	10.00	1.00	20,092,912			
- 1																
DIVE THR EXPO PAR' SMA	ERSIFICAT OUGH THE ORTS OF H TICIPATIO LL BUSINI	ION BY SU E ATTRACT AWAII PRO N IN GLOB ESS AND CO	E INDUSTRY DEV PPORTING EXIST ION OF NEW INV DDUCTS AND SE AL TRADE AND O OMMUNITY BAS  37,727  CTIVE BARGAINI	TING AND E /ESTMENT; RVICES; TO COMMERCE ED ORGANI	MERGING TO INCREA EXPAND F E BY SUPPO	INDUSTRIES ASE IAWAII'S	A	ADD FUNDS	FOR COLI	37,727 ECTIVE BARGA	INING.		37,727 A			
		**************************************	**************************************	*****	******	*****		*******	******	********	******	******	**********			
6-001			(15,000,000)			(15,000,000)	A			(15,000,000)			(15,000,000) A			
RED	UCE FUND	S FOR STR	ATEGIC MARKE	TING AND S	UPPORT (E	BED100).		REDUCE FU	NDS FOR S	TRATEGIC MAR	KETING ANI	O SUPPORT	(BED100).			
		**************************************	********	******	*******	******		********	********	********	******	******	*****			

Program ID:

BED100

STRATEGIC MARKETING AND SUPPORT

Structure #: 010101000000 Subject Committee:

LCA

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001			(170,000)			(170,000) A			(128,550)			(128,550)
			500,000			500,000 W						
EXE	CUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
REDI	UCE FUND	S FOR STRA	TEGIC MARKE	ΓING AND S	SUPPORT(BI	ED100/SM).	REDUCE FUN	IDS FOR ST	RATEGIC MAR	KETING AN	D SUPPORT(	BED100/SM).
****	*****	*****	******	******	*****	*****	*******	*****	******	******	******	*****
LEGI	ISLATURE	DOES NOT O	CONCUR.				DETAIL OF G	OVERNOR'	S REQUEST:			
		FOLLOWS:					CBED PROGR					
CBEI	D PROGRA	M (-170,000A	/500,000W)									
\$500,	,000 NON-F	RECURRING.										
61-001			(200,000)			(200,000) A			(200,000)			(200,000)
EXE	CUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
RED	UCE FUND	S FOR STRA	TEGIC MARKE	ΓING AND S	SUPPORT(BI	ED100/SM).	REDUCE FUN	IDS FOR ST	RATEGIC MAR	KETING AN	D SUPPORT(	BED100/SM).
****	*****	*****	******	******	*****	*****	*******	*****	******	******	******	*****
LEGI	ISLATURE	CONCURS.					DETAIL OF G	OVERNOR'	S REQUEST:			
							CHINA MARK	KETING (-20	0,000)			
		VERNOR'S R ETING (-200,0										
62-001			(950,000)			(950,000) A			(1,050,000)			(1,050,000)
EXE	CUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
RED	UCE FUNE	S FOR STRA	TEGIC MARKE	ΓING AND S	SUPPORT(BI	ED100/SM).	REDUCE FUN	IDS FOR ST	RATEGIC MAR	KETING AN	D SUPPORT(	(BED100/SM).
****	*****	******	*******	******	*****	*****	*******	*****	******	******	******	******
		DOES NOT O	CONCUR.				DETAIL OF G					
BREA		FOLLOWS: VELOPMEN					ECONOMIC D	DEVELOPM:	ENT (-1,050,000)			

Program ID:

BED100

#### STRATEGIC MARKETING AND SUPPORT

Structure #: 010101000000 Subject Committee:

LCA

			HB200	CD1						HB20	0 GM		
		2022			2023				2022			2023	
<b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
0-001													
			100,000			100,000	V						
LEG	SISLATIVE A	ADJUSTME	ENT:										
ADI	FUNDS FO	OR STRATE	EGIC MARKETING	AND SUPP	ORT(BED1	100).							
***	<b></b>	* * * * * * * * * * * * * * * * * * *	*****	<b></b>		<b>.</b>		<b></b>		******	L		
***	*****	*****	*****	*****		*****	*	******	******	******	******	*****	*****
			ADJUSTMENT	NIC(100 000V)									
			ADJUSTMENT STATE RELATION	NS(100,000V)	)								
INT			STATE RELATION	NS(100,000V)	)	(16 292 272)	CHANCES DV MOE			(1/, 240, 922)			(17, 240, 922)
INT.			(16,282,273)	NS(100,000V)	)		CHANGES BY MOF			(16,340,823)			(16,340,823)
A W			(16,282,273) 500,000	NS(100,000V)	)	500,000	CHANGES BY MOF			(16,340,823)			(16,340,823)
INT.			(16,282,273)	NS(100,000V)	)		CHANGES BY MOF			(16,340,823)			(16,340,823)
A W			(16,282,273) 500,000	NS(100,000V)	0.00	500,000	_	0.00	0.00	(16,340,823)	0.00	0.00	(16,340,823)
A W	ERNATION.	AL SISTER	(16,282,273) 500,000 100,000 (15,682,273)	0.00		500,000 100,000 (15,682,273)	_		0.00	(16,340,823)	0.00	0.00	(16,340,823)
A W V	ERNATION.	AL SISTER	(16,282,273) 500,000 100,000		0.00	500,000 100,000	TOTAL CHANGES	0.00					
A W V -A	ERNATION.	AL SISTER	(16,282,273) 500,000 100,000 (15,682,273) 1,288,724	0.00	0.00	500,000 100,000 (15,682,273) 1,288,724	TOTAL CHANGES			(16,340,823) 1,230,174			(16,340,823)
A W V - A W	ERNATION.	AL SISTER	(16,282,273) 500,000 100,000 (15,682,273) 1,288,724 2,321,915	0.00	0.00	500,000 100,000 (15,682,273) 1,288,724 2,321,915	TOTAL CHANGES			(16,340,823) 1,230,174			(16,340,823)

Program ID: BED103

STATEWIDE LAND USE MANAGEMENT

Structure #: 110103030000 Subject Committee: WTI

			HB2	00 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	7.00		662,312	7.00		662,312 A	7.00		662,312	7.00		662,312 A
_	7.00	0.00	662,312	7.00	0.00	662,312	7.00	0.00	662,312	7.00	0.00	662,312
- 1							I					
DEV USI HEA THI	IECTIVE: TO VELOPMEN ES TO WHIC ALTH AND ' ROUGH THE	O PRESERVE T AND PRES TH THEY ARI WELFARE OF EIMPLEMEN	****************  TO PROTECT, AND PROTECT, A	ND ENCOURA LANDS IN T D IN THE INT OF THE STA HE STATE LA	AGE THE HE STATE F EREST OF T TE OF HAW ND USE LAV	OR THOSE HE PUBLIC AII	********	*****	*******	******	******	********
4-001			19,436			19,436 A			19,436			19,436 A
ADI	D FUNDS FO	OR COLLECT	TIVE BARGAIN	IING.			ADD FUNDS	FOR COLLE	ECTIVE BARGA	INING.		
	**************************************		******	******	******	*****	*******	******	******	******	******	*******
LEC	JISLATUKE	CONCURS.										
60-001			0			0 A			(66,231)			(132,462) A
							EXECUTIVE I	REQUEST:				
							REDUCE FUN	NDS FOR ST	ATEWIDE LAN	D USE MANA	AGEMENT(B	BED103/DA).
***	*****	*****	******	*****	******	****	*******	*****	******	*****	*****	******
LEC	GISLATURE	DOES NOT (	CONCUR.				INTRA-STATI -36,545) SERVICES ON ALL OTHER (	ERVICES(F E TRAVEL A N A FEE BA OCE EXCEP	S REQUEST: Y22: -10,399; FY AND ASSOCIAT SIS(FY22: -11,85 T LEGAL NOTI FEE BASIS(FY2	ED EXPENS 2; FY23: -23,7 CES, COPY N	03) 1ACHINE RE	

Program ID:

BED103

STATEWIDE LAND USE MANAGEMENT

Structure #: 110103030000 Subject Committee:

WTL

			HB20	0 CD1						HB2	00 GM		
		2022			2023				2022			2023	_
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
3000-001	(7.00)		(681,748)	(7.00)		(681,748) A							A
TRA LAN PLA	NSFER-OU D USE MAI	NAGEMEN	NT: ANENT POSITIO! F (BED103/DA) TO ABLE DEVELOP!	O STATEWII	DE OFFICE (	OF							
`	,	*****	*****	*****	*****	****	****	******	*****	*****	*****	*****	******

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT

Structure #: 110103030000

Subject Committee:

WTL

		HB2	00 CD1					HB2	00 GM		
	2022			2023			2022			2023	
Q# Per	m Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
DETAIL OF	LEGISLATIVE .	ADJUSTMENT									
	LANNER V (#26		248)								
(1) PERM D	RAFTING TECH	NICIAN V (#26	363; -1.00A; -5	56,400)							
` '	LANNER IV (#26	,		,							
` '	LANNER V (#454										
(1) PERM E	XECUTIVE OFC	R, LAND USE (	COMMN (#10	0982; -1.00A; -	133,656)						
(1) PERM S	ECRETARY II(#	121099; -1.00A;	-1,476)								
(1) PERM P	LANNER IV (#12	2545; -1.00A; -5	2,956)								
OTHER PA	YROLL(34,250A)										
CB ADJUS	ΓΜΕΝΤ (-46,627A	.)									
REORG AN	D SALARY INC	REASE (-16,604	A)								
OFFICE SU	PPLIES (-2,892A)	)									
COPY MAG	CHINE SUPPLIES	S(-132A)									
COMPUTE	R SUPPLIES (-54	lA)									
OTHER SU	PPLIES (-125A)										
SOFTWAR											
	BSCRIPTIONS (	-905A)									
POSTAGE (											
	E & TELEGRAP										
	TICES & CLASS	IFIED ADS (-500	)A)								
	AGE (-554A)										
	BOARD & COM	( / /									
	RTATION, INTRA	. ,	,								
	RTATION INTRA		`	3,671A)							
	NCE ALLOWANG	*									
	NCE INTRA-STA		. ,	A)							
	RTATION OUTO	. ,	,								
	TATION OUTO										
	NCE ALLOWANO NCE, OUT-OF-ST	*	. , ,	)() A )							
	NCE, OU 1-01-31 NCE ALLOWANG	· · · · · · · · · · · · · · · · · · ·	( /	,							
	ASSENGER CAR		JIEE (-1, <del>4</del> 00)	1)							
	OL CARS (-250A										
	F COPY MACHII	·									
	F OTHER OFFIC		(-800A)								
	NTALS (-2,000A)	z z ę o i i i i z i i i	( 00011)								
	MACHINE (-25)	)A)									
	EQUIPMENT (-50	,									
	ON A FEE BASIS	,									
	PORTER FEES(-										
	TING SERVICÈS										
	WIRING SERVIO	,	)								
	ICE TRAINING I	,	•								

Program ID:

BED103

#### STATEWIDE LAND USE MANAGEMENT

Structure #: 110103030000 Subject Committee:

WTL

			HB200	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
IN		DELINQUEN	IT PAYMENT(-50	)A)									
SE.	E BED144 SE	Q. NO. 3000-	001.				I						
A	(7.00)	Q. NO. 3000-	(662,312)	(7.00)		(662,312)	ANGES BY MOF			(46,795)			(113,026) A
		0.00		(7.00)	0.00	(662,312)	ANGES BY MOF TAL CHANGES	0.00	0.00	(46,795)	0.00	0.00	(113,026) A
	(7.00)		(662,312)		0.00			0.00 7.00	0.00		0.00 7.00	0.00	

Program ID: BED105 Structure #:

CREATIVE INDUSTRIES DIVISION

010102000000

			HB20	0 CD1					HB20	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	14.00	1.00	1,508,613 30,000	14.00	1.00	1,508,613 A 30,000 B	14.00	1.00	1,508,613 30,000	14.00	1.00	1,508,613 A 30,000 E
	14.00	1.00	1,538,613	14.00	1.00	1,538,613	14.00	1.00	1,538,613	14.00	1.00	1,538,613
OBJI BUS INFF ECO MAI THE	ECTIVE: TO SINESS ADV RASTRUCTO SYSTEM ST NTAIN HAV GLOBAL L D FUNDS FC	DEVELOP OCATE; TO JRE TO SUF TATEWIDE; WAII'S REPU ANDSCAPE	HAWAII'S CREADEVELOP INITOPORT A THRIVITO SUPPORT FOUTATION AS A F	ATIVE ECON IATIVES, PO ING CREATI ILM INDUST RESPECTED	OMY; TO A DLICIES, AN VE ENTREF RY SECTOF FILM DEST	CT AS A D RENEURIAL SS TO NATION IN  27,763 A	ADD FUNDS	FOR COLLI	27,763 ECTIVE BARGA	INING.		27,763 A
	TO DITTO TED					ı						(50,000)
LEG 6-001	CUTIVE RE	QUEST:	(50,000)			(50,000) A	EXECUTIVE I	REQUEST:	(50,000)			(50,000) A
6-001	CUTIVE RE		(50,000) ATIVE INDUSTR	RIES DIVISIO	0N(BED105/0				(50,000) REATIVE INDUS	TRIES DIVIS	SION(BED10	
6-001 EXE	CCUTIVE RE	S FOR CREA	, ,		`	CI).	REDUCE FUN	IDS FOR CI	, ,		`	5/CI).
6-001 EXE RED	CCUTIVE RE	S FOR CREA	ATIVE INDUSTR		`	CI).	REDUCE FUN	NDS FOR CE	REATIVE INDUS		`	5/CI).

Program ID: Structure #:

Subject Committee:

BED105

CREATIVE INDUSTRIES DIVISION

010102000000

EET

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001			(13,703)			(13,703) A			(13,703)			(13,703)
EX	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
RE	DUCE FUNI	OS FOR CREA	TIVE INDUSTR	IES DIVISIO	ON (BED105/C	I).	REDUCE FUN	DS FOR CRI	EATIVE INDUS	STRIES DIVI	SION(BED10:	5/CI).
***	*****	*****	******	******	******	*****	*******	******	*****	******	******	******
LE	GISLATURE	CONCURS.					DETAIL OF G MARKETING		•			
		OVERNOR'S R PROMOTION					WARKETING	r KOMOTIO.	N (-13,703)			
61-001			(30,000)			(30,000) A			(30,000)			(30,000)
EX	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
RE	DUCE FUNI	OS FOR CREA	TIVE INDUSTR	IES DIVISIO	ON (BED105/Cl	I).	REDUCE FUN	DS FOR CRI	EATIVE INDUS	STRIES DIVI	SION(BED10:	5/CI).
***	******	*****	******	******	*****	*****	*******	******	*****	******	******	*****
LE	GISLATURE	CONCURS.					DETAIL OF G R&M HAWAII					
		VERNOR'S R FILM STUDIO					Recivi III was	TIEW STOL	710(-30,000)			
62-001			(30,000)			(30,000) A			(30,000)			(30,000)
EX	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
RE	DUCE FUNI	OS FOR CREA	TIVE INDUSTR	IES DIVISIO	N(BED105/C	I).	REDUCE FUN	DS FOR CRI	EATIVE INDUS	STRIES DIVI	SION(BED10:	5/CI).
***	*****	*****	******	******	*****	*****	*******	******	*****	******	******	******
LE	GISLATURE	CONCURS.					DETAIL OF G WORKFORCE			RT PROGRAI	MS(-30,000)	
		OVERNOR'S R DEV CREATI	EQUEST: VE IP EXPORT :	PROGRAMS	(-30,000)		WORKFORCE	DEV CREA	TIVE IF EAFU	KI I KOUKAI	v19(-30,000)	

Program ID: Structure #:

Subject Committee:

BED105

CREATIVE INDUSTRIES DIVISION

010102000000

EET

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
63-001	(1.00)		(52,956)	(1.00)		(52,956)	) A	(1.00)		(52,956)	(1.00)		(52,956) A
EXE	ECUTIVE RI	EQUEST:						EXECUTIVE 1	REQUEST:				
	OUCE (1) PE ISION (BED		POSITION AND I	FUNDS FOR	CREATIVE	INDUSTRIES	3	REDUCE (1) F DIVISION (BE		T POSITION AN	ID FUNDS FO	OR CREATIV	E INDUSTRIES
			*******	******	******	******				******	******	******	*******
LEG	SISLATURE	CONCURS.						DETAIL OF G		S REQUEST: Y SPECIALIST	IV <i>(</i> #90007 <b>R</b> ·	-52 956)	
		VERNOR'S F INDUSTRY	REQUEST: SPECIALIST IV(	(#90007B; -5	2,956)			(1) 1 ERIVI 1 1E.	WI INDOSTIN	T St LentelsT	1 V (11700071 <b>D</b> ,	-52,550)	
64-001			171,804			171,804	A	(4.00)			(4.00)		
EXE	ECUTIVE RI	EQUEST:						EXECUTIVE 1	REQUEST:				
	DUCE (4) PE D105/CI).	RMANENT I	POSITIONS FOR	CREATIVE	INDUSTRIE	S DIVISION		REDUCE (4) F (BED105/CI).	PERMANEN	T POSITIONS F	OR CREATIV	'E INDUSTR	IES DIVISION
****	*****	*****	*******	*****	*****	*****		*******	*****	*****	******	*****	******
BRE PER 112,1	EAKOUT AS SONAL SEI 188)		.(1) PERM BUSIN					(1) PERM ECC (1) PERM ECC	SINESS DEV DNOMIC DE DNOMIC DE	V PRGM MGR (# V SPCLT V SR2 V SPCLT VI SR2	4C (#44000) 26C (#120760)	)	
PEK	SONAL SEI	RVICES FOR	(1) PERM ACCO	UNIANI IV	SR24 (#1232	268; 59,616)	l	(1) PERM ACC	COUNTANT	IV SR24 (#1232)	58)		
100-001			50.000			50,000	A			50,000			50,000 A
EVE			50,000			50,000	V	EVECUTIVE	DEOLIEGE				\
EXE	ECUTIVE RI	EQUEST:						EXECUTIVE 1	REQUEST:				
ADD	FUNDS FO	OR CREATIV	E INDUSTRIES	DIVISION (E	BED105/CI).			ADD FUNDS	FOR CREAT	TVE INDUSTRI	ES DIVISION	(BED105/CI)	).
****	*****	******	*******	*****	******	******		******	******	******	******	******	*******
BRE	EAKOUT AS	DOES NOT ( FOLLOWS: B - NEIGHBC	CONCUR. OR ISLANDS (50,0	000V)				DETAIL OF G CREATIVE LA		S REQUEST: BOR ISLANDS (	50,000)		

Program ID: Structure #:

BED105

#### CREATIVE INDUSTRIES DIVISION

010102000000

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
000-001			(119,232)			(119,232)	A						
LEG	GISLATIVE A	ADJUSTME	NT:										
			POSITION, (1) TE ES DIVISION (BE		POSITION A	AND FUNDS							
***	*****	*****	*****	*****	*****	*****	*	*****	*****	******	*****	******	*****
PEI -59,	RSONAL SEF 616)	RVICES FOI	ADJUSTMENT R(1) TEMP PROG R(1) PERM ADMI		`								
-59, 	616)												
3001-001			750,000			750,000	В						
LEG	GISLATIVE A	ADJUSTME				,							
AD	D CEILING I	NCREASE 1	FOR CREATIVE I	NDUSTRIES	S DIVISION	(BED105/CI).							
***	*****	*****	******	*****	*****	*****	*:	******	*****	******	*****	******	*****
FRO FUI		FILM AND	CREATIVE INDU	JSTRIES DE	VELOPMEN	IT SPECIAL							
DE'	TAIL OF LEG	GISLATIVE	ADJUSTMENT										
CE	LING INCRI	EASE FOR H	IAWAII FILM AN	ID CREATIV	'E INDUSTR	LIES							
			FUND (750,000B)										
A B V	(1.00)		(96,324) 750,000 50,000	(1.00)		(96,324) 750,000 50,000	CHANGES BY MOF	(5.00)		(98,896)	(5.00)		(98,896)
-	(1.00)	0.00	703,676	(1.00)	0.00	703,676	TOTAL CHANGES	(5.00)	0.00	(98,896)	(5.00)	0.00	(98,896)
	13.00	1.00	1,412,289	13.00	1.00	1,412,289	BUD. TOTALS	9.00	1.00	1,409,717	9.00	1.00	1,409,717
A B V	13.00		780,000 50,000			780,000 50,000				30,000			30,000

Program ID:

BED107

FOREIGN TRADE ZONE

Structure #: 010103000000 Subject Committee:

EET

			HB20	00 CD1						HB20	00 GM		
•		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	16.00		2,445,180	16.00		2,445,180	В	16.00		2,445,180	16.00		2,445,180
_	16.00	0.00	2,445,180	16.00	0.00	2,445,180		16.00	0.00	2,445,180	16.00	0.00	2,445,180
OBJI ACT OPP ZON	ECTIVE: TO IVITIES TH ORTUNITII IE PROGRA	D ENCOURA IAT WILL C ES IN HAWA	**************************************	DED AND INT VESTMENT A E A STATEW	ΓERNATION AND JOB ΊDE FOREIG	IAL GNTRADE		*****	*****	68,537	******	*****	68,537
ADΓ	FUNDS FO	OR COLLEC	TIVE BARGAIN	ING.		06,337		ADD FUNDS	FOR COLL	ECTIVE BARGA	INING.		08,337
		********** CONCURS.	******	*******	******	******	*	******	*****	*********	******	******	********
							CHANGES BY MOF						
В			68,537			68,537				68,537			68,537
_	0.00	0.00	68,537	0.00	0.00	68,537	. <u> </u>	0.00	0.00	68,537	0.00	0.00	68,537
				16.00		2 512 515	BUD. TOTALS	16.00		2.512.717	16.00		
В	16.00		2,513,717	16.00		2,513,717		16.00		2,513,717	16.00		2,513,717

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#### LEGISLATIVE BUDGET SYSTEM **BUDGET COMPARISON WORKSHEET**

Program ID:

BED113

LEGISLATURE CONCURS.

**TOURISM** 

Structure #: 010200000000 Subject Committee:

EET

ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

			HB2	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	3.00	29.00	141,483,409	3.00	29.00	141,483,409	В	3.00	29.00	141,483,409	3.00	29.00	141,483,409 B
	3.00	29.00	141,483,409	3.00	29.00	141,483,409	_	3.00	29.00	141,483,409	3.00	29.00	141,483,409

- 1

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

4-001				_
	244,007	244,007 B	244,007	244,007 B
ADD FUNDS	FOR COLLECTIVE BARGAINING.		ADD FUNDS FOR COLLECTIVE BARGAINING.	
********	**************	*****	*******************************	******

Program ID:

BED113

TOURISM

Structure #: 010200000000 Subject Committee:

EET

			HB20	00 CD1						HB2	00 GM		
		2022	11020	, v e <b>B</b> 1	2023				2022	1102	00 3111	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
000-001			<del>-</del>			-	<u> </u>			-			
000-001	(1.00)	(21.90)	(87,658,881)	(1.00)	(21.90)	(87,658,881) B							I
	1.00)	21.90	(67,036,661)	1.00)	21.90	(67,030,001) D V							7
	1.00	21.90		1.00	21.90	v	1						·
LEG	SISLATIVE	ADJUSTM1	ENT:										
СНА	NGE MEA	NS OF FIN	ANCING FROM SI	DECIAL FID	IDS TO ADI	DA FLINIDS							
			D (21.9) TEMPOR										
			FOR TOURISM (B		0110711101	EDUCE							
212	011121011	o cerem to	1 011 1 0 01110111 (2	2211610).									
****	******	******	******	*****	*****	*****		******	*****	******	******	*****	******
DET	CAIL OF LE	GISI ATIVI	E ADJUSTMENT										
			O CEILING (-87,658	8 881)									
			ING ASSISTANT(#		0B/1:00V)								
			SSISTANT(#107917										
			SSISTANT I(#10791										
. ,			SST(#107905; -1.00I		, , ,								
			RATIVE ASSISTA		: -1.00B/1:00	OV)							
			RATIVE ASSISTA										
(1) T	TEMP HTA	BRAND M.	ANAGER(#107923	; -1.00B/1:00	V)	,							
(1) T	TEMP HTA	BUDGET/F	ISCAL OFFICER (#	#107928; -0.6	55B/0.65V)								
(1) T	TEMP HTA	CHIEF ADI	MINISTRATIVE O	FCR(#10791	2; -0.65B/0.6	55V)							
(1) T	TEMP HTA	CONTRAC	TS SPECIALIST(#	107916; -1.0	0B/1:00V)								
(1) T	TEMP HTA	CONTRAC	TS SPECIALIST(#	121057; -1.0	0B/1:00V)								
			MUNICA & PUBLIC										
			WN CULTRL AFF										
` '			ETINGS CONV&II										
( )			R OF MARKETING		,	1							
( )			E ASSISTANT(#10	,	,								
. ,			ONS MANAGER(#1		,								
			T & CEO(#107900;		*								
( )			BRAND MANAGE	,		,							
. ,			BRAND MANAGE			· /							
( )			BRAND MANAGE	,		,							
			BRAND MANAGE SIDENT OF FINAN										
			ETING & PRODUC										
			(#27615; -1.00B/1:0		1, -0.03D	0.03 v j							
(1) P	EKWI SECI	XLIAKI II(	#4/013, -1.00 <b>D</b> /1:0	UV)									
SEE	HB862 HD	2 SD2 CD1	SESSION LAWS	OF HAWAII	2021.								
		,					1						

Program ID:

BED113 010200000000 TOURISM

Structure #: 010 Subject Committee:

EET

			HB200	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
001-001												
		(2.10)	(54,068,535)		(2.10)	(54,068,535) B						
		2.10	11,000,000		2.10	11,000,000 V						
LEC	GISLATIVE	ADJUSTMI	ENT:									
			ANCING FROM SP OSITIONS FOR CO									
TOP	C (2.1) 1 LIVII	OKAKTIV	OSITIONS FOR CO	INVENTION	CLIVILIC(.	BED113'AC).						
****	*****	******	******	*****	*****	*****	********	******	*****	******	*****	*****
LEC	GISLATIVE	ADJUSTMI	ENT									
		,	1,000,000V)									
		CENTER E	NTERPRISE SPEC	CIAL FUND	CEILING D	DECREASE						
,	,068,535B)	DUDGETE	GGAL OFFICER (#	107020 EV2	0 0 25D/0	257						
			SCAL OFFICER (# MINISTRATIVE OF			*						
` '			GS CONV & INCE	,		,						
			T & CEO(#107900;			<b>v</b> )						
			SIDENT OF FINAN			5V)						
. ,			ETING & PRODUC	,								
( )					,	,						
CEE	HD062 HD	2 SD2 CD1	SESSION LAWS O	E HAWAIIO	021							

Program ID:

BED113 010200000000 TOURISM

Structure #: 010
Subject Committee:

EET

			HB2	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
002-001													
	(2.00)	(5.00)		(2.00)	(5.00)		В						
LEC	GISLATIVE A	ADJUSTMEN	T:										
	D130/FA)	7113/10) 101	ECONOMIC PL	AMMING AM	KESEARCII								
			**************************************	******	*******	******		*******	******	******	******	*******	*******
DET (1) I	TAIL OF LEG	GISLATIVE A		9)		*****		*******	******	*****	******	******	******
DET (1) F (1) 7 (1) 7	TAIL OF LEG PERM TOUF TEMP HTA I TEMP HTA	GISLATIVE A RISM SPECIA DIRECTOR O TOURISM RE	ADJUSTMENT LIST VI (#4624 OF TOURISM R ESEARCH MAN	9) ESRCH(#1115 JAGER(#1116	99)	*****		******	*****	******	******	******	******
DET (1) F (1) T (1) T (1) F	FAIL OF LEG PERM TOUF FEMP HTA I FEMP HTA T PERM RESE	GISLATIVE A RISM SPECIA DIRECTOR O TOURISM RE EARCH STAT	ADJUSTMENT LIST VI (#4624 F TOURISM R SEARCH MAN ISTICIAN IV (#	9) ESRCH(#1115 JAGER(#1116	99)	*****		*******	******	*****	******	******	******
(1) F (1) 7 (1) 7 (1) F (1) 7	FAIL OF LECTOR TOUR TEMP HTA TOUR TEMP HTA TO PERM RESE	GISLATIVE A RISM SPECIA DIRECTOR O TOURISM RE ARCH STAT ADMIN ASST	ADJUSTMENT LIST VI (#4624 F TOURISM R SEARCH MAN ISTICIAN IV (#	9) ESRCH(#1115 JAGER(#1116 111615)	99)	*****		*******	*****	*****	******	******	******
DET (1) F (1) T (1) T (1) T (1) T (1) T	FAIL OF LECTOR OF TAIL OF LECTOR OF TAIL OF TA	GISLATIVE A RISM SPECIA DIRECTOR O TOURISM RE ARCH STAT ADMIN ASST PROGRAM S	ADJUSTMENT LIST VI (#4624 F TOURISM R ESEARCH MAN ISTICIAN IV (# T(#9701 IB)	9) ESRCH(#1115 IAGER(#1116 111615) 7012B)	99)	*****		******	*****	******	******	******	******

							CHANGES BY MOF							
В	(3.00)	(29.00)	(141,483,409)	(3.00)	(29.00)	(141,483,409)				244,007			244,007	В
V	1.00	24.00	11,000,000	1.00	24.00	11,000,000								V
	(2.00)	(5.00)	(130,483,409)	(2.00)	(5.00)	(130,483,409)	TOTAL CHANGES _	0.00	0.00	244,007	0.00	0.00	244,007	
							BUD. TOTALS							
В								3.00	29.00	141,727,416	3.00	29.00	141,727,416	В
V	1.00	24.00	11,000,000	1.00	24.00	11,000,000								V
	1.00	24.00	11,000,000	1.00	24.00	11,000,000	TOTAL BUDGET	3.00	29.00	141,727,416	3.00	29.00	141,727,416	

Program ID:

BED120

HAWAII STATE ENERGY OFFICE

Structure #: 010501000000 Subject Committee:

EET

ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

			HB20	0 CD1					HB20	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	5.00	22.00	2,598,265 81,000 241,000	5.00	22.00	2,598,265 A 81,000 B 241,000 T	5.00	22.00	2,598,265 81,000 241,000	5.00	22.00	2,598,265 A 81,000 B 241,000 T
	5.00	22.00	2,920,265	5.00	22.00	2,920,265	5.00	22.00	2,920,265	5.00	22.00	2,920,265

- 1

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

4-001 86,832 86,832 A 86,832 86.832 A **EXECUTIVE REQUEST: EXECUTIVE REQUEST:** ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (BED120/SI). ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (BED120/SI). LEGISLATURE CONCURS.

Program ID:

BED120 010501000000 HAWAII STATE ENERGY OFFICE

Structure #: 0105 Subject Committee:

EET

		HB20	0 CD1					HB20	00 GM		
	2022			2023			2022			2023	
SEQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-001											
		(80,000)			(80,000) B			(80,000)			(80,000) E
REDUCE FUI	NDS FOR HAW	AII STATE ENE	RGY OFFICE	E (BED120).		REDUCE FUN	NDS FOR HAV	WAII STATE E	NERGY OFF	ICE (BED120)	).
	**************************************	******	*******	******	*****	*******	*******	*******	******	*********	*******
10-001		(88,208)			(88,208) A			(88,208)			(88,208) A
EXECUTIVE	REQUEST:					EXECUTIVE 1	REQUEST:				
		OTHER CURRE ATE ENERGY C			ONAL	TRADE-OFF I SERVICES FO		M OTHER CUR TATE ENERG			SONAL
******	******	*****	******	******	*****	*******	*****	******	*****	******	******
LEGISLATUI	RE CONCURS.					DETAIL OF G SERVICES ON					
	GOVERNOR'S I N A FEE(-88,20					SEE BED120 S	,				
SEE BED120	SEQ. NO. 10-00	2.									
10-002					A			88,208			88,208 A
						EXECUTIVE 1	REQUEST:				
						TRADE-OFF F SERVICES FO		M OTHER CUR TATE ENERG			SONAL
******	******	*****	*****	******	*****	*******	******	******	*****	******	******
**************************************						DETAIL OF G PERSONAL S PERSONAL S PERSONAL S	ERVICES FO ERVICES FO	R(1) CHIEF EN R(1) SPECIAL	ADVISOR (#	102073; 18,10	8)
						SEE BED120 S	SEO NO 10 0	10.1			

Program ID:

BED120 010501000000 HAWAII STATE ENERGY OFFICE

Structure #: 0103 Subject Committee:

EET

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
11-001			(108,000)			(108,000) A			(108,000)			(108,000) A
EXE	ECUTIVE RI	EQUEST:					EXECUTIVE	REQUEST:				
			OTHER CURRES ATE ENERGY O			ONAL	TRADE-OFF I SERVICES FO					RSONAL
****	*****	******	*******	*****	*****	*****	*******	******	*****	*****	*****	*****
LEC	SISLATURE	CONCURS.					DETAIL OF G SERVICES ON		-			
		VERNOR'S R	•				CEE DED120 G	EEO NO 11.00	, 12			
SER	VICES ON	A FEE(-108,0	00)				SEE BED120 S	SEQ. NO. 11-00	12.			
		A FEE(-108,00 EQ. NO. 11-002	,				SEE BED1203	SEQ. NO. 11-00	<i>9</i> 2.			
SEE		,	,			A	SEE BEDI203	5EQ. NO. 11-00	108,000			108,000 A
SEE		,	,			A	EXECUTIVE					108,000
SEE		,	,			A	1	REQUEST:	108,000 OTHER CUR			
SEE	BED120 SE	EQ. NO. 11-002	,	******	******		EXECUTIVE TRADE-OFF I	REQUEST: FUNDS FROM OR HAWAII S	108,000 OTHER CUR FATE ENERG	Y OFFICE(BE	D120/SI).	ŕ
SEE 11-002	BED120 SE	EQ. NO. 11-002	****	******	*****		EXECUTIVE TRADE-OFF I	REQUEST: FUNDS FROM OR HAWAII S' ***************** OVERNOR'S ERVICES FOI	108,000  OTHER CUR FATE ENERG  ***********************************	Y OFFICHBE ************************************	D120/SI). ************ 119367; 60,00	RSONAL ************************************

Program ID:

BED120

HAWAII STATE ENERGY OFFICE

Structure #: 010501000000 Subject Committee:

EET

			HB200	0 CD1					HB20	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
12-001	(1.00)		(117,537)	(1.00)		(117,537) A	(1.00)		(117,537)	(1.00)		(117,537) A
EXE	CUTIVE RI	EQUEST:					EXECUTIVE 1	REQUEST:				
TEM HAV ***** LEG DET (1) P	IPORARY F VAII STATE ***********************************	FROM PERSON E ENERGY CONCURS.	RVATION PROG	TO PERSO!	NAL SERVIC	CES FOR	TEMPORARY HAWAII STATE  ***************************  DETAIL OF G	FROM PER TE ENERGY ************** OVERNOR'S ERGY CONS	S REQUEST: ERVATION PRO	CES TO PERS (0/SI).	SONAL SER'	VICES FOR
12-002						A	1	1.00	117,537		1.00	117,537 A
							EXECUTIVE 1	REQUEST:				
							TEMPORARY	FROM PER	CONVERT(1) I SONAL SERVIO OFFICE(BED12	CES TO PERS		
****	*****	******	*******	*****	******	*****	********	******	******	*****	******	*******
LEG	ISLATURE	DOES NOT	CONCUR.				DETAIL OF G (1) TEMP ENE		S REQUEST: RE MGR (#1269	97; 117,537)		
							SEE BED120 S	SEQ. NO. 12-	001.			

Program ID: BED120

HAWAII STATE ENERGY OFFICE

Structure #: 010501000000 Subject Committee:

EET

			HB20	0 CD1					HB20	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001	(1.00)		(64,476)	(1.00)		(64,476) A	(1.00)		(64,476)	(1.00)		(64,476)
EXE	ECUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
FRC	OM HAWAII		ND (1) PERMANE RGY OFFICE(BE BED130/FA)					II STATE EN	AND (1) PERMA NERGY OFFICE I (BED130/FA)			MIC .
***	*****	*****	******	******	*****	*****	*******	******	******	*****	*****	******
LEC	GISLATURE	CONCURS.					DETAIL OF G (1) PERM RES		S REQUEST: ATISTICIAN V S	R24 (#28248;	-64,476)	
		VERNOR'S R CARCH STATI	EQUEST: STICIAN V SR24	4 (#28248; -6	4,476)		SEE BED130 S					
SEE	BED130 SE	EQ. NO. 30-00	1.									
52-001			(113,210)			(113,210) A			(113,210)			(113,210)
EXE	ECUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
REI	OUCE FUND	S FOR HAW	AII STATE ENEI	RGY OFFIC	E(BED120/SI).		REDUCE FUN	DS FOR HA	WAII STATE E	NERGY OFF	CE(BED120/S	SI).
***	*****	*****	******	*****	*****	*****	*******	******	******	******	*****	******
LEC	GISLATURE	CONCURS.					DETAIL OF G		•			
		VERNOR'S R A FEE(-113,21					SERVICES ON	N A FEE(-113	3,210)			
60-001		(1.00)	(83,064)		(1.00)	(83,064) A		(1.00)	(41,532)		(1.00)	(83,064)
EXE	ECUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
		EMPORARY F CE (BED120/S	POSITION AND I SI).	FUNDS FOR	. HAWAII STA	ATE	REDUCE (1) T ENERGY OFF		Y POSITION AN 0/SI).	ID FUNDS F	OR HAWAII :	STATE
***	*****	*****	******	*****	*****	*****	******	******	******	******	*****	******
BRE	EAKOUT AS	DOES NOT C S FOLLOWS:	CONCUR. ST(#100401; -1.00	A. 83.064)			DETAIL OF G (1) ENERGY A		S REQUEST: 100401; FY22: -4	-1,532; FY23:	-83,064)	

Program ID:

BED120

HAWAII STATE ENERGY OFFICE

Structure #: 010501000000 Subject Committee:

EET

		HB	200 CD1					HB20	0 GM		
		2022		2023			2022			2023	
SEQ#	Perm	Temp Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001	(1.00)	(146,616)	(1.00)		(146,616) A	(1.00)		(73,308)	(1.00)		(146,616) A
EXI	ECUTIVE RE	EQUEST:				EXECUTIVE I	REQUEST:				
	( )	RMANENT POSITION AN TATE ENERGY OFFICE(BI				( )		T POSITION AN RGY OFFICE(B			
LEC	GISLATURE	**************************************	*******	*******	******	****************  DETAIL OF G (1) PERM ENE	OVERNOR'S				
(1)	PERM ENER	RGY PROGRAM ADMINIS	ΓRATOR(#3406	0; -1.00A; -14	6,616)	-146,616)	AGI I ROO	TO INT 7 ID IVIII VIO	Trairon(#3	1000, 1 122.	75,500, 1 125.
(1) I 63-001	PERM ENER	RGY PROGRAM ADMINIS	TRATOR(#3406	0; -1.00A; -14 (1.00)	6,616) A		(1.00)		Travion("3	(1.00)	
63-001	PERM ENER	(1.00)	FRATOR(#3406				(1.00)		TRATION(#3		
63-001 EXI	ECUTIVE RE	(1.00)	`	(1.00)	A	-146,616)  EXECUTIVE I	(1.00) REQUEST:	OR HAWAII STA		(1.00)	A
63-001 EXI	ECUTIVE RE	(1.00) EQUEST:	TE ENERGY O	(1.00) FFICE(BED12	A 20/SI).	EXECUTIVE I	(1.00) REQUEST: POSITION FO		ATE ENERGY	(1.00)	<i>A</i> D120/SI).
63-001 EXI REI	ECUTIVE RE	(1.00) EQUEST: DISTION FOR HAWAII STA	TE ENERGY O	(1.00) FFICE(BED12	A 20/SI).	EXECUTIVE I	(1.00) REQUEST: OSITION FO	OR HAWAII STA	ATE ENERGY	(1.00)	D120/SI).

Program ID:

BED120 010501000000 HAWAII STATE ENERGY OFFICE

Structure #: 010 Subject Committee:

EET

			HB2	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
70-001							A	(2.00)	(8.00)	(733,531)	(2.00)	(8.00)	(733,531) A
								EXECUTIVE 1	REQUEST:				
								POSITIONS A	ND (8) TEM	GE MEANS OF PORARY POSIT AWAII STATE E	TIONS FROM	I GENERAL I	FUNDS TO
****	*****	******	******	*****	******	******	*	*******	*****	******	******	******	******
LEG	ISLATURE	E DOES NOT (	CONCUR.					(1) PERM SEC (1) TEMP SPE (1) TEMP ENE (1) TEMP ENE (1) TEMP ENE (1) TEMP ENE (1) TEMP ENE (1) TEMP ENE	CRETARY III CRETARY II CCIAL ADVI ERGY PROCE ERGY ANAL	ESR16 (#25303; - SR14 (#26796; -: SOR (#102073; -: FRAM ASSISTA) FRAM SPECIAL FRAM SPECIAL FRAM SPECIAL FRAM SPECIAL FRAM SPECIAL FRAM SPECIAL FRAM SPECIAL FRAM SPECIAL FRAM SPECIAL	54,505A/54,50 113,448A/113, NT(#102074; NT(#117334; IST (#119362; IST (#119364: IST (#119365; 95,496A/95,49	15B) 448B) -42,223A/42,2 -67,387A/673 -76,536A/76, -75,660A/75, -87,336A/87, 6B)	87B) 536B) 660B)

Program ID: Structure #:

BED120

HAWAII STATE ENERGY OFFICE

010501000000

			HB2	00 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
70-002						В	2.00	8.00	1,107,632	2.00	8.00	1,107,632 H
							EXECUTIVE :	REQUEST:				
							TEMPORARY	POSITION	NANCE FOR (2) IS FROM GENER ERGY OFFICE(B	RAL FUNDS T		
			******	******	******	*****			******		*********	********
LEC	GISLATURE	DOES NOT (	CONCUR.				FROM ENERO	GY SECURI	ITY SPECIAL FU	ND.		
							(1) PERM SEC (1) TEMP SPE (1) TEMP ENI (1) TEMP ENI (1) TEMP ENI (1) TEMP ENI (1) TEMP ENI (1) TEMP ENI (1) TEMP ENI	CRETARY II CRETARY II CCIAL ADV ERGY PROCERGY PROCERGY PROCERGY PROCERGY PROCERGY ANA	II SR16 (#25303; 4 I SR14 (#26796; 5 I SOR (#102073; 1 GRAM ASSISTA GRAM ASSISTA GRAM SPECIAL GRAM SPECIAL GRAM SPECIAL LYST (#119411; 9 LYST (#119527; 7	4,505) 13,448) NT(#102074; NT(#117334; IST (#119362; IST (#119364: IST (#119365; 5,496)	67,387) 76,536) 75,660)	
100-001			500,000			500,000 N			500,000			500,000 N
EXI	ECUTIVE RI	FOLIEST:	300,000			500,000 IN	EXECUTIVE 1	REOHEST:	500,000			500,000 F
AD:	D FUNDS F	OR HAWAII S	STATE ENERG	Y OFFICE(BE	D120/SI).		ADD FUNDS	FOR HAWA	AII STATE ENER	.GY OFFICE(I	BED120/SI).	
***	*****	******	*******	******	******	*****	*******	*****	******	******	*******	********
LEC	GISLATURE	CONCURS.					DETAIL OF G SERVICES O		•			
		VERNOR'S R A FEE(500,00					SERVICES OF	.17111110	0,000)			

Program ID:

BED120 010501000000 HAWAII STATE ENERGY OFFICE

Structure #: 0105 Subject Committee:

EET

			HB2	200 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	An	nt	Perm	Temp	Amt	Perm	Temp	Amt
101-001							D			155,000			75.000 D
							В	1		155,000			75,000 B
								EXECUTIV	E REQUEST:				
								ADD FUND	S FOR HAWAI	I STATE ENER	RGY OFFICE	BED120/SI).	
****	*****	*****	******	*******	******	******	***	*******	*****	*****	******	******	******
LEC	SISLATURE	DOES NOT O	CONCUR.					FROM ENE	RGY SECURIT	Y SPECIAL FU	JND.		
									GOVERNOR'S UND ASSESSM		55,000; FY23:	75,000)	
102-001							В			350,000			350,000 B
								EXECUTIV	E REQUEST:				
								ADD FUND	S FOR HAWAI	I STATE ENEF	RGY OFFICE	BED120/SI).	
****	*****	*****	******	*******	******	*****	<b>**</b> **	******	*****	*****	******	******	******
LEC	ISLATURE	DOES NOT O	CONCUR.					FROM ENE	RGY SECURIT	Y SPECIAL FU	JND.		
									GOVERNOR'S EXPENSES (35				

Program ID:

BED120

HAWAII STATE ENERGY OFFICE

010501000000 Structure #: Subject Committee:

EET

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
103-001			500,000			500,000 B				500,000			500,000
			300,000			300,000 В	_			300,000			300,000
EXECU	TIVE RE	EQUEST:					E	XECUTIVE I	REQUEST:				
ADD FU	JNDS FC	OR HAWAII S	STATE ENERGY	OFFICE(BEI	D120/SI).		A	DD FUNDS I	FOR HAWAI	II STATE ENER	GY OFFICE(I	BED120/SI).	
*****	******	*****	******	*****	******	*****	*	*****	******	******	*****	*****	*****
LEGISL	ATURE	CONCURS.					F	ROM ENERO	GY SECURIT	TY SPECIAL FU	ND.		
FROM E	ENERGY	SECURITY	SPECIAL FUND	).			D	ETAIL OF G	OVERNOR'S	S REQUEST:			
DETAIL	OF CO	VEDNODIC D	FOLLEGE				P	ROGRAM EX	XPENSES (50	00,000)			
		VERNOR'S R ENSES (500,					\$	500,000 NON	-RECURRIN	IG.			
\$500,000	0 NON-R	ECURRING.											
000-001			(4,904)			(4,904) A							
LEGISL	ATURE	ADJUSTMEN	NT:										
		S FROM OTE E (BED120/S	HER PERSONAL I).	SERVICES	FOR HAWA	II STATE							
*****	******	*****	******	*****	******	*****	*	******	******	******	******	*****	*****
		GISLATURE A LL(-4,904)	ADJUSTMENT										
001-001			(1,000)			(1,000) A							
			(1,000)			(1,000) B							]
			(1,000)			(1,000) T	ı						
LEGISL	ATURE	ADJUSTMEN	NT:										
REDUCI	E FUND	S FOR HAW	AII STATE ENEI	RGY OFFICE	(BED120/SI).								
******	******	*****	******	*****	******	*****	*	*****	*****	******	*****	*****	*****
DETAIL	OF LEC	GISLATURE A	ADJUSTMENT EHOLDER (-1,00										
ACT 5, 2													

Program ID:

BED120

#### HAWAII STATE ENERGY OFFICE

Structure #: 010501000000 Subject Committee:

EET

			HB20	0 CD1						HB2	00 GM			
		2022			2023				2022			2023		_
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
N			500,000			500,000				500,000			500,000	N
T			(1,000)			(1,000)								T
-	(3.00)	(2.00)	277,817	(3.00)	(2.00)	277,817	TOTAL CHANGES	(3.00)	(1.00)	1,593,407	(3.00)	(1.00)	1,398,567	
A	2.00	20.00	1,958,082	2.00	20.00	1,958,082	BUD. TOTALS		13.00	1,659,040		13.00	1,544,200	Α
В			500,000			500,000		2.00	8.00	2,113,632	2.00	8.00	2,033,632	В
N			500,000			500,000				500,000			500,000	N
T			240,000			240,000				241,000			241,000	T
_	2.00	20.00	3,198,082	2.00	20.00	3,198,082	TOTAL BUDGET -	2.00	21.00	4,513,672	2.00	21.00	4,318,832	

Program ID: BED128 Structure #:

OFFICE OF AEROSPACE

010900000000

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	1,213,673 500,000		1.00	1,213,673 500,000			1.00	1,213,673 500,000		1.00	1,213,673 500,000
_	0.00	1.00	1,713,673	0.00	1.00	1,713,673	_	0.00	1.00	1,713,673	0.00	1.00	1,713,673
HAV ANI	WAII'S GOV O PRIVATE	ERNMENT, OUT-OF-STA	TE DIALOGUE A PRIVATE AND ATE ORGANIZA F HAWAII'S AEF	ACADEMIC S	SECTORS, A ROMOTE TI	ND PUBLIC							
4-001			3,785			3,785	A			3,785			3,785
	ECUTIVE R	EQUEST:	3,785			3,785	A	EXECUTIVE	REQUEST:	3,785			3,785
EXE			3,785 TIVE BARGAIN	ING COSTS (	BED128/OA)	ŕ	A			3,785 ECTIVE BARGA	INING COST	S (BED128/C	ŕ
EXE ADI	O FUNDS F	OR COLLEC	·			).	A	ADD FUNDS	FOR COLL			`	)A).
EXE	D FUNDS F(	OR COLLEC	TIVE BARGAIN			).	A	ADD FUNDS	FOR COLL	ECTIVE BARGA		`	)A).
EXE ADI **** LEC	D FUNDS F(	OR COLLEC	TIVE BARGAIN			).	A	ADD FUNDS	FOR COLL	ECTIVE BARGA		`	)A).
EXE ADI **** LEC	D FUNDS F(	OR COLLEC	TIVE BARGAIN			).		ADD FUNDS	FOR COLL	ECTIVE BARGA		`	)A). *********
EXE ADI **** LEC	D FUNDS F(	OR COLLEC	TIVE BARGAIN			).		ADD FUNDS	FOR COLL	ECTIVE BARGA	******	******	)A). ********
EXE ADI **** LEC 60-001	D FUNDS FO	OR COLLEC	TIVE BARGAIN	*****	*****	). ********		ADD FUNDS  ************  EXECUTIVE TO REDUCE FUN	FOR COLL	ECTIVE BARGA	**************************************	**************************************	(550,000)

Program ID: Structure #:

Subject Committee:

BED128

OFFICE OF AEROSPACE

010900000000

EET

			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001												
						В	1		(500,000)			(500,000) E
							EXECUTIVE I	REQUEST:				
							REDUCE FUN	DS FOR OF	FICE OF AERO	OSPACE(BED	128/OA).	
***	*****	******	*****	*****	******	*****	******	*****	******	******	******	******
LEC	SISLATURE	DOES NOT C	CONCUR.				FROM PISCES	S SPECIAL F	FUND.			
							DETAIL OF G	OVEDNODIS	S DEOLIEST.			
							PISCES SPEC			000B)		
							·					
1000-001			(550,000)			(550,000) A						A
			(500,000)			(500,000) B	1					В
LEC	GISLATIVE	ADJUSTMEN	T:									
EXF IMI	PLORATION	N SYSTEMS F	R PACIFIC IN ROM OFFICE TER AT UNIVI	OF AEROSPA	ACE(BED128	OA) TO						
***	*****	******	******	******	******	*****	*******	******	******	******	*****	******
		C INTERNATI CIAL FUND.	ONAL SPACE	CENTER FOI	R EXPLORAT	ΓΙΟΝ						
	TAIL OF LEC		ADJUSTMENT									
			LING (-500,000	B)								
SEF	. HB862. HD	2 SD2 CD1 SE	ESSION LAWS	OF HAWAII	2021.							
SEL	112002 1101		2221011 221110	O. 111111111111111111111111111111111111			I					

Program ID: BED128

OFFICE OF AEROSPACE

010900000000 Structure #: Subject Committee:

EET

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
Q # P	erm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2-001		(1.00)	(667,458)		(1.00)	(667,458)	A						
LEGISLA	ATIVE A	DJUSTME	NT:										
	· /	MPORARY ED128/OA).	POSITION AND I	FUNDS FOR	OFFICE OF								
******	*****	******	*******	******	******	******	**	******	*****	******	******	*****	********
DETAIL	OF LEG	ISLATIVE .	ADJUSTMENT										
(1) TEMF	OAD C	OORDINA	TOR(#121486; -1.	00A; -75,000	)								
			G ADJUSTMENT	(-3,785)									
OFFICE S		· /	IC ( 500)										
		SCRIPTION ESSIONAL	ASSOCIATIONS(	(-1.000)									
			ARGES (-500)	(-1,000)									
POSTAG			( • • • • )										
TELEPH	ONE & T	ΓELEGRAP	H (-800)										
			ASTATE(-1,500)										
			CE, INTRASTATI										
			F-STATE(-5,000)										
		NGER CAR	CE, OUT-OF-STAT	IE(-5,000)									
		NGER CAR RENTAL(-1											
		FEE(-45,90											
			NT EXPENSES (-2	2,500)									
CHALLE	NGER S	PACE CEN	TER (-264,241)										
			TEMS (150,000)										
		RAINING(											
			ROMOTION SUF										
	-		CHALLENGER CI	ENTER (-61,0	)00)								
OTHER	JUKKEN	NI EAPENS	SES (-28,124)				I						
A		(1.00)	(1,213,673)		(1.00)	(1,213,673)	CHANGES BY MOF			(546,215)			(546,215)
В		,	(500,000)		` '	(500,000)				(500,000)			(500,000)
	0.00	(1.00)	(1,713,673)	0.00	(1.00)	(1,713,673)	TOTAL CHANGES	0.00	0.00	(1,046,215)	0.00	0.00	(1,046,215)
Α							BUD. TOTALS		1.00	667,458		1.00	667,458

Program ID:

BED130

#### ECONOMIC PLANNING AND RESEARCH

Structure #: 110103040000

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	14.00		1,316,317	14.00		1,316,317 A	14.00		1,316,317	14.00		1,316,317 A
_	14.00	0.00	1,316,317	14.00	0.00	1,316,317	14.00	0.00	1,316,317	14.00	0.00	1,316,317
- 1						ı						
OBJE AND ANA RESE ON E AND	ECTIVE: TO DEVELOP LYSES, AN EARCH INT IAWAII'S E DEMOGRA	ENHANCE MENT OF T ID FORECAS O THE STA MERGING I	AND CONTRIBITED STATE BY POSTS; TO CONDUTE'S ECONOMYNDUSTRY, BUSRACTERISTICS; SYSTEM	UTE TO THE ROVIDING I CT AND REI ; TO COMPII INESS ACTI	ECONOMICECONOMICECONOMICECONOMICECONOMICECONOMICECONOMICECONOMICECONOMICECONOMICECONOMICECONOMICECONOMICECONOMICECONOMICECONOMICECONOMICECONOMICECONOMICECONOMICECONOMICECONOMICECONOMICECONOMICECONOMICECONOMICECONOMICECON	C PLANNING DATA, ASIC BLISH DATA ECONOMY,	*******	******	*******	***************************************	*******	**********
4-001			42,975			42,975 A			42,975			42,975
EXE	CUTIVE RE	EQUEST:					EXECUTIVE I	REQUEST:				
ADD	FUNDS FO	OR COLLEC	ΓIVE BARGAINI	NG COSTS (	BED130/FA)		ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S (BED130/F	A).
		************** CONCURS.	******	*****	******	*****	******	*****	*******	******	******	********
30-001	1.00		64,476	1.00		64,476 A	1.00		64,476	1.00		64,476 A
EXE	CUTIVE RE	EQUEST:					EXECUTIVE I	REQUEST:				
	M HAWAII	STATE ENE	O (1) PERMANEN ERGY OFFICE(BE BED130/FA).			2	FROM HAWA	II STATE E	ND (1) PERMAN NERGY OFFICE H (BED130/FA).			MIC
			******	*****	*****	*****	******	*****	******	******	******	*****
PLAN	*****						DETAIL OF G	OMERMOR	IC DEOLIECT			
PLAN		CONCURS.					DETAIL OF G (1) PERM RES		•	SR24 (#28248:	64,476)	
PLAN ***** LEGI DETA	SLATURE	CONCURS. VERNOR'S F	REQUEST: ISTICIAN V SR2	A (H202A0 - CA	470			SEARCH ST	ATISTICIAN V S	SR24 (#28248;	64,476)	

Program ID:

BED130 110103040000 ECONOMIC PLANNING AND RESEARCH

Structure #: 110 Subject Committee:

EET

			HB20	0 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
000-001	1.46		88,073	1.46		88,073 A							
	1.54		115,317	1.54		115,317 N							
	6.50		582,123	6.50		582,123 P	1						
LEG	SISLATIVE .	ADJUSTMEN	NT:										
AND (BEI	O STATISTI D130/FA).	CS(LBR901/C	NENT POSITION GA) TO ECONON	IIC PLANNI	ING AND RES	SEARCH		*****	****	*****			******
			ADJUSTMENT										
			ISTICIAN V(#36	01: 1.00P: 88	.248P)								
· /			3345; 0.46A/0.54N		,								
(1) P	PERM RESE	EARCH STAT	ISTICIAN III(#26	6514; 1.00P; 4	48,948P)								
. ,			ISTICIAN IV(#30										
( )			ISTICIAN IV(#41	, ,	, ,	(00.0107)							
( )			ISTICIAN IV(#42	,	, ,	, ,							
. ,			ISTICIAN IV(#42			V29,808P)							
(1) P			ISTICIAN III(#12 ISTICIAN I(#120										
	LIGHT KESE												
(1) P	PERM STAT	TSTICS CLEI	KK 11#17.7.090: 1.U	JUP: 7.9. 14UP									

Program ID:

P

6.50

26.50

5.00

582,123

6,684,579

6.50

26.50

5.00

BED130

#### ECONOMIC PLANNING AND RESEARCH

Structure #: 110103040000

ojeci Co	mmittee:	EET				MENT, AND T	1							_
			HB20	00 CD1						HB20	00 GM			
	n	2022		n	2023			ъ.	2022		n	2023		
<b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	_
1-001	2.00	5.00	475,298 4,000,000	2.00	5.00	475,298 4,000,000								
			, ,			4,000,000	ľ							
LEG	SISLATIVE	ADJUSTME	NT:											
(BEI			T AND (5) TEMPO NDS FOR ECONO											
****	*****	******	*****	*****	*****	*****		******	******	******	******	*****	******	*
DET	AIL OF LE	GISLATIVE	ADJUSTMENT											
SER	VICE ON A	A FEE(4,000,0	000V)											
(1) P	PERM TOU	RISM SPECI	ALIST VI (#46249											
. ,			OF TOURISM RE	,		*								
			ESEARCH MAN. FISTICIAN IV(#1											
			ST(#97011B; 41,400		271)									
. ,			SPECIALIST(#97		,									
(1) 1	EMP HTA	PROGRAM	SPECIALIST(#99	010B; 51,750 <i>i</i>	A)									
SEE	BED113 SE	EQ. NO. 3002	-001.											
														_
A N	4.46 1.54	5.00	670,822 115,317	4.46 1.54	5.00	670,822 115,317	CHANGES BY MO	F 1.00		107,451	1.00		107,451	
N V	1.34		4,000,000	1.34		4,000,000								
v P	6.50		582,123	6.50		582,123								
ı _	0.50		362,123			302,123								_
	12.50	5.00	5,368,262	12.50	5.00	5,368,262	TOTAL CHANGES	1.00	0.00	107,451	1.00	0.00	107,451	_
A	18.46	5.00	1,987,139	18.46	5.00	1,987,139	BUD. TOTALS	15.00		1,423,768	15.00	<u> </u>	1,423,768	
N	1.54		115,317	1.54		115,317								
V			4,000,000			4,000,000								

582,123

6,684,579 **TOTAL BUDGET** 

15.00

1,423,768

15.00

1,423,768

Program ID:

BED138

#### HAWAII GREEN INFRASTRUCTURE AUTHORITY

010505000000 Structure #: Subject Committee:

EET

			HB2	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	85,937,211		5.00	85,937,211	В		5.00	85,937,211		5.00	85,937,211
_	0.00	5.00	85,937,211	0.00	5.00	85,937,211		0.00	5.00	85,937,211	0.00	5.00	85,937,211
- 1							1						
****	******	*****	*******	*****	******	******		******	******	******	*****	*****	******
CLE ESP REN FIN PAE FIN	EAN ENERG PECIALLY T NTERS, ANI ANCING ST RTNERSHIP	Y TECHNO HOSE WHO NON-PRO RUCTURE S WITH TH OR MORE H	\$150 MILLION IN DLOGY LOANS T D ARE UNDERSE FIT ORGANIZAT THROUGH MAR E GEMS PROGR AWAII CUSTOM	O HAWAII C ERVED, SUCH TIONS; TO CR KET DRIVEN AM; TO OPEN	USTOMERS I AS HOME REATE A SU N PUBLIC-P N ACCESS	S, COWNERS, JSTAINABLE PRIVATE TO		CLEAN ENER ESPECIALLY RENTERS, AT FINANCING S PARTNERSH	RGY TECH THOSE W ND NON-PI STRUCTUR IPS WITH FOR MORE	Y \$150 MILLION NOLOGY LOANS HO ARE UNDER ROFIT ORGANIZ RE THROUGH M. THE GEMS PROC E HAWAII CUSTO	S TO HAWAII SERVED, SU ATIONS; TO ARKET DRIV GRAM; TO OF	CUSTOME CH AS HO! CREATE A 'EN PUBLIC PEN ACCES	ERS, MEOWNERS, SUSTAINABI C-PRIVATE SS TO
4-001			41,091			41.091	В			41,091			41,091
EXI	ECUTIVE RI	EQUEST:	,			, - , -		EXECUTIVE	REQUEST:	ŕ			, - , -
ADI	D FUNDS FO	OR COLLEC	CTIVE BARGAIN	ING COSTS (	BED138/GI)	١.		ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S (BED138/	GI).
												. (	)-
	GISLATURE			******	******	******		******	******	*******	******	******	**********
							CHANGES BY MOR	F					
В			41,091			41,091				41,091			41,091
-	0.00	0.00	41,091	0.00	0.00	41,091		0.00	0.00	41,091	0.00	0.00	41,091
							BUD. TOTALS						
В		5.00	85,978,302		5.00	85,978,302			5.00	85,978,302		5.00	85,978,302

Program ID:

BED142

1.00

2,290,423

25.00

1.00

25.00

GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

Structure #: 010104000000

			HB20	0 CD1						HB20	00 GM		
SEO#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		•			•				•				
_	26.00	1.00	2,218,570	26.00	1.00	2,218,570	A 	26.00	1.00	2,218,570	26.00	1.00	2,218,570
	26.00	1.00	2,218,570	26.00	1.00	2,218,570		26.00	1.00	2,218,570	26.00	1.00	2,218,570
- 1							1						
****	*****	*****	*******	*****	*****	******		******	*****	*****	*****	*****	*******
ECO PLA STA COO	NOMIC DE NS, DIRECT FF SUPPOR RDINATE V	VELOPMEN TING OPERA T, AND OTI WITH AND	THE EFFECTIVIT PROGRAMS EATIONS, ALLOCATER ADMINISTRINFORM THE PUD ACTIVITIES	BY FORMUL ATING RESC RATIVE SER'	ATING POL DURCES, PR VICES; TO	ICIES AND OVIDING		ECONOMIC D PLANS, DIRE STAFF SUPPO COORDINATI	DEVELOPM CTING OPI DRT, AND ( E WITH AN	CE THE EFFECT IENT PROGRAM ERATIONS, ALLO OTHER ADMINIS ID INFORM THE AND ACTIVITIES	IS BY FORMI OCATING RE STRATIVE SI PUBLIC ABO	ULATING PO SOURCES, ERVICES; T	OLICIES AND PROVIDING O
4-001			71,853			71,853	A			71,853			71,853
EXE	CUTIVE RE	QUEST:						EXECUTIVE I	REQUEST:				
ADE	FUNDS FO	R COLLEC	TIVE BARGAINI	NG COSTS (I	BED142/AA)	).		ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S (BED142/	AA).
	************		*******	******	******	******		******	******	*********	******	******	******
60-001	(1.00)			(1.00)			A	(2.00)			(2.00)		
EXE	CUTIVE RE	QUEST:						EXECUTIVE I	REQUEST:				
		IONS FOR O Γ (BED142/A	GENERAL SUPPO AA).	ORT FOR EC	ONOMIC			REDUCE POS DEVELOPME		R GENERAL SU 2/AA).	PPORT FOR	ECONOMIC	
DEV	*****	*****	******	*****	*****	******		******	*****	******	******	*****	******
		DOES NOT						DETAIL OF G			<		
**** LEG		EOLI OMG								ERK III SR11(#26 ER I SR26F (#128			
**** LEG BRE	AKOUT AS	FOLLOWS: OUNT CLER	K III SR11(#2650	4; -1.00A)				(1) PERM FISO	CAL OFFIC	EK 1 5K201 (#120	888)		
**** LEG BRE	AKOUT AS			4; -1.00A) (1.00)		71,853	CHANGES BY MOF		CAL OFFIC	71,853	(2.00)		71,853
***** LEG BRE (1) P	AKOUT AS ERM ACCO		K III SR11(#26504		0.00		CHANGES BY MOR	(2.00)	0.00			0.00	71,853

2,290,423 **TOTAL BUDGET** 

24.00

1.00

2,290,423

24.00

1.00

2,290,423

Program ID: Structure #:

**Subject Committee:** 

BED143

HAWAII TECHNOLOGY DEVELOPMENT CORPORATION

010502000000

EET

ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	3.00	5.00	1,088,390	3.00	5.00	1,088,390	A	3.00	5.00	1,088,390	3.00	5.00	1,088,390
			1,605,258			1,605,258	В			1,605,258			1,605,258
			1,000			1,000	R			1,000			1,000
			2,018,203			2,018,203	W			2,018,203			2,018,203
		9.00	995,214		9.00	995,214	P		9.00	995,214		9.00	995,214
_	3.00	14.00	5,708,065	3.00	14.00	5,708,065		3.00	14.00	5,708,065	3.00	14.00	5,708,065

- 1

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

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

4-001	17,523	17,523 A	17,523	17,523 A
EXECUTIVE REQ	UEST:		EXECUTIVE REQUEST:	
ADD FUNDS FOR	COLLECTIVE BARGAINING COSTS (	BED143/TE).	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (BED143/TI	Ε).
**********	***********	*****	******************	******
LEGISLATURE CO	ONCURS.			

Program ID: Structure #:

BED143

#### HAWAII TECHNOLOGY DEVELOPMENT CORPORATION

010502000000

			HB20	0 CD1					HB20	00 GM			
		2022			2023			2022			2023		
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
51-001			(23,210)			(46,419) A			(23,210)			(46,419)	
EXEC	CUTIVE RI	EQUEST:				EXECUTIVE REQUEST:							
(BED (/-23,	0143/TE). ,210A; /-46,	419A)	AII TECHNOLO(				REDUCE FUN (BED143/TE). (/-23,210A; /-4	6,419A)	WAII TECHNO				
LEGI	SLATURE	CONCURS.					DETAIL OF G						
		VERNOR'S R AND RELAT	EQUEST: TED EXPENSES(	FY22: -23,21	0; FY23: -46,4	119)	OFFICE SPAC	E AND RELA	ATED EXPENS	SES(FY22: -23,	210; FY23: -4	6,419)	
54-001			(4.000)			(1.000) 7			(4.000)			(4.000)	
			(1,000)			(1,000) R			(1,000)			(1,000)	
EXEC	CUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:					
	UCE FUND 0143/TF).	OS FOR HAW	AII TECHNOLO	GY DEVELO	OPMENT COI	RPORATION	REDUCE FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TF).						
****	*****	*****	*******	******	******	*****	*******	*****	******	*****	******	******	
LEGI	SLATURE	CONCURS.					DETAIL OF G HB2 BASE (-1		REQUEST:				
	AIL OF GO BASE (-1,0	VERNOR'S R 00)	EQUEST:				11D2 D/15L (-1	,000)					
60-001			(11,500)			(11,500) A			(11,500)			(11,500)	
EXEC	CUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:					
REDUCE FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). (/-11,500A; /-11,500A)							REDUCE FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATIO (BED143/TE). (/-11,500A; /-11,500A)						
		CONCURS. VERNOR'S R	EQUEST:				DETAIL OF G NI3 AND NEI		•	СН			

Program ID: Structure #:

Subject Committee:

BED143

#### HAWAII TECHNOLOGY DEVELOPMENT CORPORATION

010502000000

EET

			HB2	00 CD1		HB200 GM								
		2022			2023									
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
62-001						A			(159,759)			(159,759) A		
							EXECUTIVE I	REQUEST:						
							REDUCE FUN (BED143/TE).	IDS FOR HAV	VAII TECHNO	OLOGY DEVE	ELOPMENT (	CORPORATION		
***	******	******	*****	*****	******	*****	*******	******	******	*****	******	******		
LEC	GISLATURE	DOES NOT	CONCUR.				DETAIL OF G HSBIR GRAN		-					
63-001			187,908			187,908 A	(2.00)	(1.00)		(2.00)	(1.00)	A		
EXI	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:						
			AND(2) PERMA Y DEVELOPM			143/TE).	REDUCE (1) T FOR HAWAII		( )			ED143/TE).		
***	******	******	*****	*****	******	*****	******	******	******	*****	******	******		
BRI PEF 128 PEF	LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM EXECUTIVE DIRECTOR, HTDC (#101615; 128,556) PERSONAL SERVICES FOR (1) PERM HTDC EXECUTIVE SECRETARY (#101971; 59,352)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM HTDC EXECUTIVE SECRETARY (#101971) (1) PERM EXECUTIVE DIRECTOR, HTDC (#101615) (1) TEMP HTDC TECH MKTG SPEC SR20L (#107907)						

Program ID:

BED143

HAWAII TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 010502000000 Subject Committee:

EET

HB200 CD1								HB200 GM						
		2022			2023				2022			2023		
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
40-001			(1,000)			(1,000)	A							
			(1,000)			(1,000)	В							
			(1,000)			(1,000)	W							
			(1,000)			(1,000)	P							
LEC	SISLATIVE A	ADJUSTME	NT:											
	OUCE FUND D143/TE).	S FOR HAV	VAII TECHNOLOG	GY DEVELO	PMENT CO	RPORATION								
****	*****	*****	*****	*****	*****	*****	**	*****	*****	*****	*****	*****	*****	
-1,00	00B FROM I	HIGH TECH	NOLOGY SPECIA	L FUND.										
-1,00	00W FROM	HAWAII TE	CHNOLOGY LOA	N REVOLV	ING FUND									
DET														
	AIL OF LEG	CICI ATIVE	ADILISTMENT											
			ADJUSTMENT CEHOLDER (-1,000	0A/-1,000B/-	1,000W/-1,00	00P)								
				0A/-1,000B/-	1,000W/-1,00	00P)								
				0A/-1,000B/-	1,000W/-1,00		CHANGES BY MOF	(2.00)	(1.00)	(176,946)	(2.00)	(1.00)	(200,155)	
ACT			169,721 (1,000)	0A/-1,000B/-	1,000W/-1,00			(2.00)	(1.00)	(176,946)	(2.00)	(1.00)	(200,155)	
ACT A			169,721	0A/-1,000B/-	1,000W/-1,00	146,512		(2.00)	(1.00)	(176,946) (1,000)	(2.00)	(1.00)		
ACT A B			169,721 (1,000)	0A/-1,000B/-	1,000W/-1,00	146,512 (1,000)		(2.00)	(1.00)	, ,	(2.00)	(1.00)		
ACT A B R			169,721 (1,000) (1,000)	0A/-1,000B/-	1,000W/-1,00	146,512 (1,000) (1,000)		(2.00)	(1.00)	, ,	(2.00)	(1.00)	(1,000)	
ACT A B R W			169,721 (1,000) (1,000) (1,000)	0A/-1,000B/-	1,000W/-1,00	146,512 (1,000) (1,000) (1,000) (1,000)		(2.00)	(1.00)	, ,	(2.00)	(1.00)	(1,000)	
ACT A B R W	7 5, 2019 BU	DGET PLAC	169,721 (1,000) (1,000) (1,000) (1,000)			146,512 (1,000) (1,000) (1,000) (1,000)	_			(1,000)	. ,		(1,000)	
ACT A B R W P	0.00	DGET PLAC	169,721 (1,000) (1,000) (1,000) (1,000) (1,000)	0.00	0.00	146,512 (1,000) (1,000) (1,000) (1,000) 142,512	TOTAL CHANGES	(2.00)	(1.00)	(1,000)	(2.00)	(1.00)	(201,155)	
ACT  A B R W P A	0.00	DGET PLAC	169,721 (1,000) (1,000) (1,000) (1,000) (1,000) 	0.00	0.00	146,512 (1,000) (1,000) (1,000) (1,000) 142,512 1,234,902	TOTAL CHANGES	(2.00)	(1.00)	(1,000) (177,946) 911,444	(2.00)	(1.00)	(1,000) (201,155) 888,235	
ACT  A B R W P  A B A B	0.00	DGET PLAC	169,721 (1,000) (1,000) (1,000) (1,000) (1,000) 	0.00	0.00	146,512 (1,000) (1,000) (1,000) (1,000) 142,512 1,234,902 1,604,258	TOTAL CHANGES	(2.00)	(1.00)	(1,000) (177,946) 911,444 1,605,258	(2.00)	(1.00)	(1,000) (201,155) 888,235 1,605,258	

Program ID:

**Subject Committee:** 

BED144

OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT

Structure #: 110103020000

WTL

WATER AND LAND

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	15.00	3.00	1,568,327	15.00	3.00	1,568,327 A		15.00	3.00	1,568,327	15.00	3.00	1,568,327 A
	5.00	5.00	2,364,265	5.00	5.00	2,364,265 N		5.00	5.00	2,364,265	5.00	5.00	2,364,265 N
			2,000,000			2,000,000 W				2,000,000			2,000,000 W
	20.00	8.00	5,932,592	20.00	8.00	5,932,592	_	20.00	8.00	5,932,592	20.00	8.00	5,932,592

- 1

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

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

4-001	44,486	44,486 A	44,486	44,486	A
EXECUTIVE REQU	UEST:		EXECUTIVE REQUEST:		
ADD FUNDS FOR	COLLECTIVE BARGAINING COSTS (E	EED144/PL).	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (BED144/PL).		
**********	************	******	***************************************	******	***
LEGISLATURE CO	ONCURS.				

Program ID:

BED144

OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT

Structure #: 110103020000 Subject Committee:

WTL

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-001			(50,000)			(50,000) A			(50,000)			(50,000) A
EX	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
		OS FOR OFFIC TT (BED144/P)	CE OF PLANNIN L).	IG AND SUS	TAINABLE		REDUCE FUN DEVELOPME			NING AND S	USTAINABLI	3
***	******	******	*****	******	*****	*****	******	******	*****	******	******	******
LEG	GISLATURE	CONCURS.					DETAIL OF G	OVERNOR'S	REQUEST:			
		VERNOR'S R MENT (-50,00	•				BASE ADJUST	MENT (-50,0)	00)			
60-001			(3,189)			(6,378) A			(3,189)			(6,378) A
EX	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
REI	OUCE FUNI		CE OF PLANNIN L).	IG AND SUS	TAINABLE		EXECUTIVE I REDUCE FUN DEVELOPME	DS FOR OFF		NING AND S	USTAINABLI	Ξ
REI DE	DUCE FUNI VELOPMEN	OS FOR OFFIC TT (BED144/P)				****	REDUCE FUN	DS FOR OFF NT (BED144/I	PL).			
REI DE	DUCE FUNE VELOPMEN	OS FOR OFFIC TT (BED144/P)	L).			*****	REDUCE FUN DEVELOPME	DS FOR OFF NT (BED144/I	PL). ************************************	******	******	

Program ID:

Subject Committee:

BED144

### OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT

Structure #: 110103020000

WTL

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001			(4,637)			(4,637) A			(4,637)			(4,637) A
EX	ECUTIVE R	EQUEST:					EXECUTIVE 1	REQUEST:				
		OS FOR OFFIC TT (BED144/PI	CE OF PLANNII L).	NG AND SUS	STAINABLE		REDUCE FUN DEVELOPME			NING AND S	USTAINABLE	Ε
***	******	*****	******	*****	*****	*****	*******	******	******	*****	******	*****
LEG	GISLATURE	CONCURS.					DETAIL OF G OFFICE SUPP		•			
DE	TAIL OF GO	VERNOR'S R	EQUEST:				SUBSCRIPTION					
OF	FICE SUPPL	IES (-1,639)					POSTAGE (-10					
	BSCRIPTION STAGE (-100						TELEPHONE PRINTING AN					
		') .ND TELEGR <i>i</i>	APH (-705)				SECURITY (-2		(-133)			
		D BINDING (-	135)				,	,				
SEC	CURITY (-2,0	000)										
62-001			(113,700)			(113,700) A			(113,700)			(113,700) A
EX	ECUTIVE R	EQUEST:					EXECUTIVE 1	REQUEST:				
	EXECUTIVE REQUEST:  REDUCE FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL).						REDUCE FUN DEVELOPME			NING AND S	USTAINABLE	E
***	******	******	******	*****	******	*****	*******	******	******	*****	******	******
LEG	GISLATURE	CONCURS.					DETAIL OF G		-			
DE:	TAIL OF CO	WEDNODIS D	EOLIECT				SERVICES ON MICRO/MINI					
		VERNOR'S R A FEE BASIS					MICKO/MINI	COMPUTER	(-13,/00)			
	SERVICES ON A FEE BASIS(-100,000) MICRO/MINI COMPUTER (-13,700)											

Program ID:

BED144

OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT

Structure #: 110103020000 Subject Committee:

WTL

			HB2	200 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
63-001						A	(3.00)	(1.00)		(3.00)	(1.00)	I
							EXECUTIVE	REQUEST:				
								PERMANENT AND SUSTAIN			SITIONS FOR ED144/PL).	OFFICE OF
***	*****	*****	******	*****	******	*****	******	*****	*****	******	******	******
LEC	SISLATURE	DOES NOT (	CONCUR.				(1) PERM SEC (1) PERM PLA (1) PERM PLA	GOVERNOR'S CRETARY III S ANNING PRG ANNING PRO ECIAL PLANS	SR14D (#12100 M MNGRM (# GRAM ADMF	£11310) R II (#12517)	2606)	
100-001			50,000			50,000 A			50,000			50,000 A
EXI	ECUTIVE RI	EQUEST:					EXECUTIVE	REQUEST:				
	O FUNDS FO D144/PL).	OR OFFICE O	F PLANNING	AND SUSTAI	INABLE DEV	ELOPMENT	ADD FUNDS (BED144/PL).		OF PLANNIN	G AND SUST	TAINABLE DE	VELOPMENT
***	*****	*****	******	*****	******	*****	******	******	******	******	******	*****
LEC	GISLATURE	CONCURS.						GOVERNOR'S JUSTMENT: (:				
DET		VERNOR'S R STMENT: (50					BUDGET AD	JOSTNIENT. (.	50,000)			

Program ID:

BED144

OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT

Structure #: 110103020000 Subject Committee:

WTL

			HB20	00 CD1					HB2	00 GM		
-		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3000-001	7.00		711,893	7.00		711,893 A						A
LEG	ISLATIVE	ADJUSTMEN	NT:									
		· /	ENT POSITIONS									
STA	TEWIDE L	AND USE MA	ANAGEMENT(B	ED103/DA) 7	Ю							
OFF.	ICE OF PLA	ANNING ANI	D SUSTAINABL	E DEVELOP	MENT-							
LAN	D USE CO	MMISSION (	BED144/DA).									
****	*****	******	*****	******	*****	*****	******	*****	*****	*******	*****	*****

Program ID: BED144 OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT

Structure #: 110103020000

Subject Committee:

WTL

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
<b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
DE	TAIL OF LE	GISLATIVE	ADJUSTMENT									
(1)	PERM PLAN	NNER V (#26	362; 1.00A; 88,24	8)								
(1)	PERM DRA	FTING TECH	NICIAN V (#263	63; 1.00A; 56	,400)							
(1)	PERM PLAN	NNER IV (#20	6364; 1.00A; 59,6	16)								
			497; 1.00A; 88,24									
(1)	PERM EXEC	CUTIVE OFC	R, LAND USE C	OMMN (#10	0982; 1.00A; 13	33,656)						
(1)	PERM SECE	RETARY II(#	121099; 1.00A; 3°	7,000)								
(1)	PERM PRO	GRAM SPEC	IALIST III (#1225	545; 1.00A; 4′	7,577)							
		DLL(-34,250A	,									
		ENT (46,627A	,									
			REASE(16,604A)	)								
		JES (2,892A)										
		NE SUPPLIES	* /									
		JPPLIES (541	A)									
	HER SUPPL											
	FTWARE (90		0054)									
		CRIPTIONS (	903A)									
	STAGE (1,00	t TELEGRAP	Н (6 580л)									
			IFIED ADS (500A	4)								
	R MILEAGE		II ILD 71D5 (5007	1)								
		ARD & COMI	M (1.512A)									
			ASTATE(4,769A)									
			STATE/NON EM	IPLOYEE (33	(671A)							
			CE, INTRASTAT	,	,							
SU	BSISTENCE	INTRA-STA	TE/NONEMPLO'	YEE (14,000A	<b>(</b> )							
TR	ANSPORTA'	TION OUTO	F-STATE(7,000A	.)								
TR	ANSPORTA'	TION OUTO	F-STATE(6,000A	.)								
SU	BSISTENCE	ALLOWAN	CE, OUT-OF-STA	TE(1,000A)								
		<i>'</i>	'ATE, NONEMPI	( )	,							
			CE, NON-EMPLO	YEE (1,400A	<b>(</b> )							
		ENGER CAR										
		CARS (250A	,									
		OPY MACHI		(0004)								
			E EQUIPMENT (	800A)								
	HER RENTA	ACHINE (250	(A)									
		ЛРМЕNT (50	*									
		A FEE BASI										
		RTER FEES(2	· /									
		G SERVICES										
			CES-EDP (500A)									
		TRAINING I	, ,				1					

Program ID:

Subject Committee:

BED144

OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT

Structure #: 110103020000

WTL

2022	HB20	0 CD1					HB20	00 GM		
			2023			2022			2023	
SEQ# Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
COMMISSION EXPENDI INTEREST ON DELINQU REDESCRIBED POSITION	ENT PAYMENT(50	)A)								
SEE BED103 SEQ. NO. 30	00-001.									
001-001 4.00	245,200	4.00		245,200 A						
LEGISLATIVE ADJUSTM	ENT:									
TRANSFER-IN (4) PERM. OFFICE OF ENVIRONME TO OFFICE OF PLANNIN (BED144/PL).	NTAL QUALITY C G AND SUSTAINA	CONTROL(HT BLE DEVELO	TH850/FS) OPMENT	****	*****	******	*****	*****	*****	*****
DETAIL OF LEGISLATIV	E ADJUSTMENT									
(1) PERM ENVIRONMEN (1) PERM PLANNER III (# (1) PERM PLANNER V (# (1) PERM SECRETARY II PERSONAL SVCS ADJ (-6 PSA TO ACTUAL(1,452A COLLECTIVE BARGAINI OFFICE SUPPLIES (1,093) OTHER SUPPLIES (200A) DUES & SUBSCRIPTION POSTAGE (12,300A)	#35898; 1.00A; 72,52 34588; 1.00A) (#39881; 1.00A; 38,2 6,610A) ) NG ADJUSTMENT A)	28A) 220A)	; 1.00A; 72,5	28A)						

Program ID:

BED144

OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT

Structure #: 110103020000 Subject Committee:

WTL

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
002-001			50,000			50,000	A						
LEC	SISLATIVE A	ADJUSTME	NT:										
ADI	O FUNDS FO	OR STATEW	IDE PLANNING	AND COORI	DINATION(I	BED144/PL).							
***	*****	*****	******	*****	*****	*****	*:	*****	******	*****	*****	*****	*****
DET	TAIL OF LEG	GISLATIVE	ADJUSTMENT										
GIS	ENHANCE	MENT (50,00	00)										
A	11.00		930,053	11.00		926.864	CHANGES BY MOF	(3.00)	(1.00)	(77,040)	(3.00)	(1.00)	(80,229)
A -	11.00			11.00		720,004	- — — —	(3.00)	(1.00)	(77,040)	(3.00)	(1.00)	(80,227)
	11.00	0.00	930,053	11.00	0.00	926,864	TOTAL CHANGES	(3.00)	(1.00)	(77,040)	(3.00)	(1.00)	(80,229)
A	26.00	3.00	2,498,380	26.00	3.00	2,495,191	BUD. TOTALS	12.00	2.00	1,491,287	12.00	2.00	1,488,098
N	5.00	5.00	2,364,265	5.00	5.00	2,364,265		5.00	5.00	2,364,265	5.00	5.00	2,364,265
W			2,000,000			2,000,000				2,000,000			2,000,000
-	31.00	8.00	6,862,645	31.00	8.00	6.859.456	TOTAL BUDGET -	17.00	7.00	5,855,552	17.00	7.00	5,852,363

Program ID: BED145

HAWAII STRATEGIC DEVELOPMENT CORPORATION

010503000000 Structure #: Subject Committee: FFT

ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

			HB2	00 CD1					HB20	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
		•	1,000 1,000		•	1,000 B 1,000 W		·	1,000 1,000		•	1,000 E 1,000 V
- - 1	0.00	0.00	2,000	0.00	0.00	2,000	0.00	0.00	2,000	0.00	0.00	2,000
OB. EM ORG	JECTIVE: T ERGING TE GANIZE PU	O CREATE FUECHNOLOGY (BLIC AND PR	VINDING MECH COMPANIES E LIVATE SOURC PORT VENTUR	ANISMS FOI BY DEVELOP CES OF CAPI	R INVESTMEN ING NETWOR TAL; TO DEV	NT IN RKS TO	OBJECTIVE: 1 EMERGING T ORGANIZE PU	TO CREATE : ECHNOLOG UBLIC AND	****************** FUNDING ME Y COMPANIE PRIVATE SOU JPPORT VENT	CHANISMS F S BY DEVELO IRCES OF CA	OR INVESTM OPING NETW PITAL; TO DI	IENT IN ORKS TO EVELOP THE
50-001			(1,000)			(1,000) W			(1,000)			(1,000) V
EXI	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
	DUCE FUNI D145/VC).	OS FOR HAWA	AII STRATEGIO	C DEVELOPN	MENT CORPO	RATION	REDUCE FUN (BED145/VC).	IDS FOR HA	WAII STRATE	GIC DEVELO	PMENT COR	PORATION
***	*****	******	******	******	*****	*****	*******	******	******	*****	******	******
LEC	GISLATURE	E CONCURS.					DETAIL OF G BASE BUDGE		REQUEST:			
	TAIL OF GO SE BUDGET	OVERNOR'S R Γ (-1,000W)	EQUEST:									
51-001			(1,000)			(1,000) D			(1,000)			(1,000), T
EXI	ECUTIVE R	EOUEST:	(1,000)			(1,000) B	EXECUTIVE I	REOUEST:	(1,000)			(1,000) B
REI			AII STRATEGIO	C DEVELOPN	MENT CORPO	RATION			WAII STRATE	GIC DEVELO	PMENT COR	PORATION
****	*****	******	******	******	*****	*****	******	******	******	*****	******	******
		E CONCURS.					DETAIL OF G BASE BUDGE		REQUEST:			
	TAIL OF GO SE BUDGET	OVERNOR'S R Γ (-1,000B)	EQUEST:									

Program ID:

Subject Committee:

BED145

### HAWAII STRATEGIC DEVELOPMENT CORPORATION

Structure #: 010503000000

EET

ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

			HB200	CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
В			(1,000)			(1,000)	•			(1,000)			(1,000) B
B W 			(1,000)			(1,000)				(1,000)			(1,000) W
_	0.00	0.00	(2,000)	0.00	0.00	(2,000)	TOTAL CHANGES	0.00	0.00	(2,000)	0.00	0.00	(2,000)
_							BUD. TOTALS						
_							TOTAL BUDGET -			<del></del>			

Program ID: Structure #:

**Subject Committee:** 

BED146

NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY

010504000000

EET

ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

			HB2	00 CD1						НВ2	00 GM		
	2022 2023								2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
		22.00	7,908,896		22.00	7,908,896 B			22.00	7,908,896		22.00	7,908,896 B
	0.00	22.00	7,908,896	0.00	22.00	7,908,896		0.00	22.00	7,908,896	0.00	22.00	7,908,896

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

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

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

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

Program ID:

BED146

### NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY

Structure #: 010504000000 Subject Committee:

EET

ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3000-001												
		(5.00)	(283,229)		(5.00)	(283,229) B						]
LEC	GISLATIVE .	ADJUSTMEN	NT:									
LAF ****	30RATÓRY ******	OF HAWAII	POSITIONS AND AUTHORITY(BE	ED146/EL).	******	*****	******	*****	*****	*****	******	******
FRC FUN		AL ENERGY	LABORATORY	OF HAWAII	AUTHORIT	Y SPECIAL						
(1) 1 (1) 1 (1) 1 (1) 1 PER -58,	TEMP NELF TEMP NELF TEMP NELF TEMP NELF RSONAL SEI 176)	IA VEH CON IA GROUND IA MICROBI IA CHEMIST RVICES FOR	ADJUSTMENT IST EQUIP MECH SKEEPER II (#10 OLOGIST III (#10 TIII (#102694; -1.0 L(1) TEMP NELH SPECIALIST (#98	2316; -1.00B 02526; -1.00B 00B; -44,066) A SENIOR S	; -36,252) b; -47,448) ECRETARY							

							CHANGES BY MOF							
В		(5.00)	(164,334)		(5.00)	(164,334)				118,895			118,895	В
	0.00	(5.00)	(164,334)	0.00	(5.00)	(164,334)	TOTAL CHANGES	0.00	0.00	118,895	0.00	0.00	118,895	-
							BUD. TOTALS							
В		17.00	7,744,562		17.00	7,744,562			22.00	8,027,791		22.00	8,027,791	В
_		17.00	7,744,562		17.00	7,744,562	TOTAL BUDGET		22.00	8,027,791		22.00	8,027,791	

Program ID:

Subject Committee:

BED150

LEGISLATURE CONCURS.

#### HAWAII COMMUNITY DEVELOPMENT AUTHORITY

Structure #: 010701000000

WTL

WATER AND LAND

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	11.00	2.00	797,544 550,000	11.00	2.00	797,544 550,000		11.00	2.00	797,544 550,000	11.00	2.00	797,544 A 550,000 B
	10.00		1,825,868	10.00		1,825,868	W	10.00		1,825,868	10.00		1,825,868 W
	21.00	2.00	3,173,412	21.00	2.00	3,173,412		21.00	2.00	3,173,412	21.00	2.00	3,173,412

- 1

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

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

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

4-001	36,538 37,151	36,538 A 37,151 W	36,538 37,151	36,538 A 37,151 W
EXECUTIVE REQ	QUEST:		EXECUTIVE REQUEST:	
ADD FUNDS FOR	R COLLECTIVE BARGAINING COSTS.		ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	

Program ID: BED150 Structure #:

HAWAII COMMUNITY DEVELOPMENT AUTHORITY

010701000000

		HB20	00 CD1					HB20	00 GM		
	2022			2023			2022			2023	
EQ# Perm	n Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-001											
		(45,954)			(45,954) W			(45,954)			(45,954)
EXECUTIVE	E REQUEST:					EXECUTIVE 1	REQUEST:				
(BED150/KL)	FUNDS FROM ) TO FUND KAK TION (BED150/F	KAAKO REVOL				TRADE-OFF I (BED150/KL) APPROPRIAT	TO FUND KA	KAAKO REV			
*******	******	******	******	*****	*****	******	******	*****	******	******	******
LEGISLATUI	RE CONCURS.					FROM HAWA REVOLVING		TY DEVELOP	PMENT		
FROM HAWA REVOLVING	'AII COMMUNIT G FUND.	TY DEVELOPM	ENT			DETAIL OF G OTHER PERS					
	GOVERNOR'S R SONAL SERVIC					SEE BED150 S					
SEE BED150	SEO NO 20-00	2									
	, DEQ. 110. 20 00.										
20-002	7 5120. 110. 20 00.				45.054 W			45.054			45.054
		45,954			45,954 W			45,954			45,954
20-002 EXECUTIVE					45,954 W	EXECUTIVE 1	REQUEST:	45,954			45,954
EXECUTIVE TRADE-OFF (BED150/KA)		45,954 KALAEOLA RE KAAKO REVOL			ERVICES	EXECUTIVE I TRADE-OFF I (BED150/KA) APPROPRIAT	FUNDS FROM TO FUND KA	I KALAEOLA KAAKO REV			
EXECUTIVE TRADE-OFF (BED150/KA) APPROPRIA	E REQUEST: FUNDS FROM TO FUND KAP	45,954 KALAEOLA RE KAAKO REVOL KA).	VING PERSO	ONAL SERVI	ERVICES ICES	TRADE-OFF I (BED150/KA) APPROPRIAT	FUNDS FROM TO FUND KA TION (BED150)	I KALAEOLA KAAKO REV	OLVING PER	SONAL SER	SERVICES VICES
EXECUTIVE TRADE-OFF (BED150/KA) APPROPRIA	E REQUEST: FUNDS FROM TO FUND KAR TION (BED150/F	45,954 KALAEOLA RE KAAKO REVOL KA).	VING PERSO	ONAL SERVI	ERVICES ICES	TRADE-OFF I (BED150/KA) APPROPRIAT	FUNDS FROM TO FUND KA FION (BED150) ************************************	I KALAEOLA KAAKO REV /KA).	OLVING PER	SONAL SER	SERVICES VICES
EXECUTIVE TRADE-OFF (BED150/KA) APPROPRIA ************************************	E REQUEST:  FUNDS FROM TO FUND KAP TION (BED150/F	45,954 KALAEOLA RE KAAKO REVOL KA).	VING PERSC	ONAL SERVI	ERVICES ICES	TRADE-OFF I (BED150/KA) APPROPRIAT ************************** FROM HAWA	FUNDS FROM TO FUND KA TION (BED150) ************************* AII COMMUNI FUND. GOVERNOR'S	I KALAEOLA KAAKO REV /KA). ************************************	OLVING PER	SONAL SER	SERVICES VICES

Program ID: Structure #:

BED150

HAWAII COMMUNITY DEVELOPMENT AUTHORITY

010701000000 Subject Committee:

WTL

			HB20	0 CD1					HB20	00 GM		
		2022		,	2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
000-001												
			(550,000)			(550,000) B						
LEC	GISLATIVE	ADJUSTMEN	NT:									
	DUCE FUNI D150/KA).	OS FOR HAW	AII COMMUNIT	Y DEVELOPM	ENT AUTI	HORITY						
***	*****	******	******	******	*****	*****	******	*****	*****	*****	*****	******
			ADJUSTMENT MENT (-550,000)									
	NGE BENE	TTI ADJUSTI	MENT (-330,000)				I					
3000-001	(3.00)			(3.00)		A	(3.00)			(3.00)		
	3.00		680,000	3.00		680,000 W	3.00		680,000	3.00		680,000
LEC	GISLATIVE	ADJUSTMEN	NT:				EXECUTIVE	REQUEST:				
GEI	NERAL FUN	NDS TO REVO	NCING FOR (3) P DLVING FUNDS FY (BED150/KA)	FOR HAWAII (			GENERAL FU	INDS TO RE	ANCING FOR ( VOLVING FUN RITY (BED150/F	ÓS FOR HAV		
***	*****	******	*****	*****	*****	*****	*******	*****	*****	*****	*****	*****
LEG	GISLATURE	E CONCURS.					FROM HAWA	AII COMMUN	ITY DEVELOR	PMENT REVO	OLVING FUNI	D
FRO	OM HAWAI	I COMMUNIT	ΓΥ DEVELOPME	ENT REVOLVIN	NG FUND		DETAIL OF G	OVERNOR'S	REQUEST:			
<b>D</b> .F.		CIGI - MILLE							RECTOR (#1009			
DE.			ADJUSTMENT	. 1 A /1337)					T V (#102040; -			
			ECTOR (#100997; V (#102040; -1A/	,			PERSONAL S		T V (#101059; -	·1A/1W)		
(1)		SI ECIALIST		,			I EKSONAL S	EKVICES(00	0,000)			
(1) I (1) I		SPECIALIST	V (#101059: _1 A/	'IWI								

Program ID:

BED150

### HAWAII COMMUNITY DEVELOPMENT AUTHORITY

Structure #: 010701000000

			HB20	0 CD1						HB20	00 GM			
	_	2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
001-001		(1.00) 1.00	120,000		(1.00) 1.00	120,000	A W		(1.00) 1.00	120,000		(1.00) 1.00	120,000	) 1
					1.00	120,000	1					1.00	120,000	,
LEC	JISLATIVE	ADJUSTME1	N1:				<u> </u>	EXECUTIVE	REQUEST:					
			NCING FOR (1) T		Y POSITION	FROM				NANCING FOR (		RY POSITIO	ON FROM	
			OLVING FUNDS Y DEVELOPMEN		TY(BED150/	KI.)				EVOLVING FUN ITY DEVELOPM		RITY(BED1	50/KL)	
	0,000W; /12		I DE VEEGTIVIET	11101111010	T T(BEB130)	TEL).	(.	/120,000W; /	120,000W)			`	,	
			*******							******				***
FRC	OM HAWAI	I COMMUNI	TY DEVELOPMI	ENT REVOL	VING FUND		F	FROM HAWA	AII COMMU	INITY DEVELOR	PMENT REVO	OLVING FUN	ND	
			ADJUSTMENT:							'S REQUEST:				
		PROGRAM S FITS (45,000)	SPECIALIST IV (#	#116951; -1A	/1W; 75,000)			1) TEMP KA FRINGE BEN		M SPECIALIST I	V (#116951; -	1A/1W; 75,00	0)	
FKI	NGE BENEI	1113 (43,000)	•				1	KINGE BEN	EF113 (43,0	(00)				
02-001														
			300,000				V							
LEC	GISLATIVE	ADJUSTME	NT:											
	D FUNDS FO D150).	OR HAWAII	COMMUNITY D	EVELOPME	NT AUTHOF	RITY								
****	******	******	*****	******	*****	******	*	*****	*****	******	******	******	*****	**:
DE	TAIL OF LE	GISLATIVE	ADJUSTMENT:											
HFI	IA DISTRI	CT MANGRO	OVE REMEDIATI	ON(FY22: 3)	00 000V)									
TIL.		or minione		.011(1122.31	00,000 1 )		I							
A	(3.00)	(1.00)	36,538	(3.00)	(1.00)	,	CHANGES BY MOF	(3.00)	(1.00)	36,538	(3.00)	(1.00)	36,538	3
В	2.00	1.00	(550,000)	2.00	1.00	(550,000)	)	2.00	1.00	027.151	2.00	1.00	025.151	
W V	3.00	1.00	837,151 300,000	3.00	1.00	837,151		3.00	1.00	837,151	3.00	1.00	837,151	I
<b>v</b> -														
	0.00	0.00	623,689	0.00	0.00	323,689	TOTAL CHANGES	0.00	0.00	873,689	0.00	0.00	873,689	)
A	8.00	1.00	834,082	8.00	1.00	834,082	BUD. TOTALS	8.00	1.00	834,082	8.00	1.00	834,082	
B W	13.00	1.00	2,663,019	13.00	1.00	2,663,019		13.00	1.00	550,000 2,663,019	13.00	1.00	550,000 2,663,019	
V	13.00	1.00	300,000	13.00	1.00	2,003,019		13.00	1.00	2,003,019	13.00	1.00	2,005,019	•
-	21.00	2.00	3,797,101	21.00	2.00	2 407 101	TOTAL BUDGET	21.00	2.00	4,047,101	21.00	2.00	4,047,101	_
	∠1.00	∠.00	3,/9/,101	∠1.00	∠.00	J, <del>1</del> 7/,101	TOTAL DUDGET	∠1.00	∠.00	7,07/,101	41.00	∠.00	<del>+</del> ,04/,101	i

Program ID:

BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

Structure #: 010800000000

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			3,100,000			3,100,000				3,100,000			3,100,000
	29.00	41.00	11,818,751	29.00	41.00	11,818,751		29.00	41.00	11,818,751	29.00	41.00	11,818,751
			3,000,000			3,000,000	P			3,000,000			3,000,000
_	29.00	41.00	17,918,751	29.00	41.00	17,918,751		29.00	41.00	17,918,751	29.00	41.00	17,918,751
- 1													
****	******	*****	*****	******	*****	*****		*******	*****	*****	*****	*****	*****
$OB^1$	IFCTIVE: TO	SUPPORT	ECONOMIC GRO	WTH RY IN	CREASING	THE		OBJECTIVE:	TO SUPPO	RT ECONOMIC (	GROWTH BY	INCREASI	NG THE
			RCE AND AFFOR							FORCE AND AF			
			RY OF AFFORDA							ORY OF AFFORI			
4-001													
4-001			231,596			231,596	W			231,596			231,596
ADI	D FUNDS FO	OR COLLEC	TIVE BARGAINI	NG COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
***	*****	*****	******	******	*****	*****		*******	******	*****	*****	*****	*****
LEC	GISLATURE	CONCURS.											
20-001													
			(96,000)			(96,000)	W			(96,000)			(96,000)
EXF	ECUTIVE RE	EQUEST:						EXECUTIVE	REQUEST:				
	ADE-OFF FU USING FINA		I HOUSING DEVI 160/HD).	ELOPMENT (	(BED160/HI	F) TO		TRADE-OFF I		OM HOUSING DI ED160/HD).	EVELOPMEN	IT (BED160/	HF) TO
				******	******	*****		******	******	******	******	*****	******
ЮН	*****	*****	******					FROM HOUS	ING FINAN	ICE REVOLVING	G FUND.		
HOU ****	**************************************		***********				1						
HOU **** LEC	GISLATURE	CONCURS.	E REVOLVING F	UND.				DETAIL OF G		R'S REQUEST:			
HOU **** LEC FRC	GISLATURE OM HOUSIN	CONCURS. G FINANCE	E REVOLVING F	UND.				DETAIL OF O		R'S REQUEST:			
HOU **** LEC FRC DET	GISLATURE DM HOUSIN FAIL OF GO	CONCURS. G FINANCE VERNOR'S	E REVOLVING F	und.				INSURANCE	(-96,000)				
HOU **** LEC FRC DET	GISLATURE OM HOUSIN	CONCURS. G FINANCE VERNOR'S	E REVOLVING F	und.					(-96,000)				

Program ID:

BED160 010800000000

### HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

Structure #: 010 Subject Committee:

HOU

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-002												
			96,000			96,000 W			96,000			96,000 V
EX	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
		UNDS FROM : ANCE (BED16	HOUSING DEV 50/HD).	ELOPMENT	(BED160/HF)	ТО	TRADE-OFF I HOUSING FIN		M HOUSING D 160/HD).	EVELOPMEN	NT (BED160/H	F) TO
***	******	******	******	*****	*****	*****	*******	*****	******	*****	******	******
LEG	GISLATURE	E CONCURS.					FROM DWEL	LING REVOI	LVING FUND.			
FRO	OM DWELL	ING UNIT RE	VOLVING FUN	D.			DETAIL OF G		REQUEST:			
DE.	TAIL OF GO	OVERNOR'S R	FOLIEST:				INSURANCE	(96,000)				
	SURANCE (9		LQCL51.				SEE BED160 S	SEQ. NO. 20-0	001.			
SEI	E BED160 SI	EQ. NO. 20-00	l.									
100-001												
			400,000			400,000 W			400,000			400,000 V
EX	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
		OR HAWAII I N(BED160/HI	HOUSING FINA O).	NCE AND DI	EVELOPMEN	NT	ADD FUNDS CORPORATIO		I HOUSING FI HD).	NANCE AND	DEVELOPM	ENT
				*****	******	****	*******	******	******	*****	*****	*****
CO	*****	*****	******				ED OL C DIVIEL	LDICIDITE	ELINID			
CO:		******** E CONCURS.	*******				FROM DWEL	LING UNIT F	UND.			
CO: **** LEG	GISLATURE	E CONCURS.	VOLVING FUN	D.			DETAIL OF G INSURANCE	GOVERNOR'S				

Program ID: BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

Structure #: 010800000000

			HB20	0 CD1					HB20	0 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Тетр	Amt	Perm	Temp	Amt	Perm	Temp	Amt
00-001		(1.00)	(155 007)		(1.00)	(155,887) W		(1.00)	(165 179)		(1.00)	(165,178)
		(1.00)	(155,887)		(1.00)	(155,887) W		(1.00)	(165,178)		(1.00)	(103,178)
LEC	GISLATIVE .	ADJUSTMEN	NT:				EXECUTIVE 1	REQUEST:				
			) TEMPORARY						(1) TEMPORAR			
FIN	ANCE (BED	0160/HF) TO 1	HOUSING DEVE	LOPMENT (	BED160/HD)		FINANCE (BE	ED160/HF) T	O HOUSING DE	VELOPMEN	T (BED160/H	D).
***	*****	*****	******	******	*****	****	*******	*****	******	*****	*****	******
FRO	OM HOUSIN	IG FINANCE	REVOLVING FU	JND.			FROM HOUSI	ING FINANO	CE REVOLVING	FUND.		
DE'	TAIL OF LE	GISLATIVE	ADJUSTMENT				DETAIL OF G	OVERNOR'	S REQUEST:			
			ENTAL FIN SEC	CHF(#10573	1; -1.00W; -10	03,236)			RENTAL FIN SE	CC CHF(#105	731; -103,236	)
FRI	NGE BENEI	FITS (-52,651)	)				FRINGE BENI	EFITS (-61,9	42)			
SEE	E BED160 SE	EQ. NO. 3000-	002.				SEE BED160 S	SEO. NO. 300	00-002.			
						ľ						
00-002												
		1.00	155,887		1.00	155,887 W		1.00	165,178		1.00	165,178
LEC	GISLATIVE .	ADJUSTMEN	NT:				EXECUTIVE 1	REQUEST:				
TR A	DF-OFF FI	INDS AND (1	) TEMPORARY	POSITION F	ROM HOUSI	ING	TRADE-OFF I	FUNDS AND	(1) TEMPORAR	Y POSITION	J FROM HOI	ISING
		(	HOUSING DEVE						O HOUSING DE			
***	.+++++++++	. + + + + + + + + + + + + + +	*******	.+++++++++	****	*****	*****	****	******	.+++++++++	****	****
			EVOLVING FUNI						REVOLVING FU			
				<b>J.</b>			TROW DWEE	LING CIVIT	REVOEVING 1	51 <b>1D</b>		
			ADJUSTMENT	1 00777 102 2	20		DETAIL OF G			C CHE (#105	721 102 22	
. ,		ECT MANAC FITS (52,651)	GER III (#105731;	1.00W; 103,2	(36)		FRINGE BEN		RENTAL FIN SE 2)	C CHF(#105	/31; 103,236)	
								` '				
DEI	DESCRIBED	POSITION #	[‡] 105731.				SEE BED160 S	SEQ. NO. 300	00-001.			
KEI												

Program ID:

BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

Structure #: 010800000000 Subject Committee:

HOU

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
001-001												
	(1.00)			(1.00)		W						W
LEC	GISLATIVE	ADJUSTME	NT:									
		ERMANENT TION (BED16	POSITION AND 0/HA).	FUNDS FOR	HOUSING							
***	******	*****	******	******	*****	*****	*******	*****	******	******	******	*****
FRO	OM HOUSIN	IG FINANCE	REVOLVING F	UND.								
	PERM HOU		ADJUSTMENT SERVICES OFFI		); -1.00W)							
	(1.00)		(130,236)	(1.00)		(130,236) W						W
LEC	GISLATIVE	ADJUSTME	NT:									
		ERMANENT TION (BED16	POSITIONS, AN 0/HA).	D FUNDS FO	OR HOUSING	ĵ						
****	******	*****	******	*****	******	*****	******	*****	*****	******	*****	******
FRO FUN		I HOUSING I	FINANCE & DEV	VELOPMENT	T CORP REV	OLVING						
	PERM ACC	OUNT CLER	ADJUSTMENT K V (#121250; -1. R(1) PERM OFFI			7: -52.296)						

Program ID:

BED160

#### HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

Structure #: 0108
Subject Committee:

010800000000

HOU

			HB20	00 CD1						HB20	00 GM			
		2022			2023				2022			2023		
<b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3-001														
	(1.00)			(1.00)			W							7
LEC	GISLATIVE .	ADJUSTME	NT:											
	DUCE (1) PE D160/HD).	RMANENT	POSITION FOR I	HOUSING DI	EVELOPME	NT								
	OM PRIVAT		**************************************				*	******	******	******	******	******	******	***
DE	ΓAIL OF LE		ADJUSTMENT ANT IV (#27586; -1	1.00W)										
04-001														
	(1.00)	(1.00)	(30,240)	(1.00)	(1.00)	(30,240)	W							V
LEC	GISLATIVE .	ADJUSTME	NT:											
REI	OUCE (1) PE	RMANENT	POSITION AND		O(1) TEMPO	RARY								
REI	OUCE (1) PE	RMANENT			0(1) TEMPO	RARY								
REI POS	DUCE (1) PE	RMANENT R HOUSING	POSITION AND G FINANCE (BED	160/HF). *****			*	*****	*****	*******	******	******	*****	****
REI POS	DUCE (1) PE	RMANENT R HOUSING	POSITION AND G FINANCE (BED	160/HF). *****			*	*****	*****	******	*******	******	******	****
REI POS **** FRO	DUCE (1) PE SITIONS FO ******************* DM HOUSIN	RMANENT R HOUSING ************* IG FINANCI	POSITION AND G FINANCE (BED	160/HF). ************** UND.	*****		*	*****	*****	*******	******	******	******	***
REI POS **** FRO DE7 (1) 1	DUCE (1) PE SITIONS FO  ************ DM HOUSIN FAIL OF LE PERM OFFI	RMANENT R HOUSING ************** IG FINANCI GISLATIVE CE ASSISTA	POSITION AND G FINANCE (BED ************************************	160/HF). ************ UND00W; -30,240	************		*	******	*****	*******	*****	******	******	***
REI POS **** FRO DE7 (1) 1	DUCE (1) PE SITIONS FO  ************  DM HOUSIN  FAIL OF LE PERM OFFI	RMANENT R HOUSING ************** IG FINANCI GISLATIVE CE ASSISTA	POSITION AND G FINANCE (BED	160/HF). ************ UND00W; -30,240	************		*	******	*****	*******	*******	******	******	***
REI POS **** FRO DE7 (1) 1	DUCE (1) PE SITIONS FO  ************  DM HOUSIN  FAIL OF LE PERM OFFI	RMANENT R HOUSING ************** IG FINANCI GISLATIVE CE ASSISTA	POSITION AND G FINANCE (BED ************************************	160/HF). ************ UND00W; -30,240	************			******	*****	*******	*****	*****	******	***
REI POS **** FRO DE7 (1) 1	DUCE (1) PE SITIONS FO. ************** DM HOUSIN FAIL OF LE PERM OFFI TEMP LOAN	RMANENT R HOUSING *************** IG FINANCI GISLATIVE CE ASSISTA N PROCESS	POSITION AND G FINANCE (BED ************************************	160/HF). ************ UND.  .00W; -30,240 II(#100896; -	**************************************	*****	CHANGES BY MOF	*****			*****			
REI POS  **** FRO  DE7 (1) 1 (1) 7	DUCE (1) PE SITIONS FO  ************  DM HOUSIN  FAIL OF LE PERM OFFI	RMANENT R HOUSING ************** IG FINANCI GISLATIVE CE ASSISTA	POSITION AND G FINANCE (BED ************************************	160/HF). ************ UND00W; -30,240	************			******	0.00	631,596	*****	0.00	631,596	
REI POS  **** FRO  DE7 (1) 1 (1) 7	DUCE (1) PE SITIONS FO. ************** DM HOUSIN FAIL OF LE PERM OFFI TEMP LOAN	RMANENT R HOUSING *************** IG FINANCI GISLATIVE CE ASSISTA N PROCESS	POSITION AND G FINANCE (BED ************************************	160/HF). ************ UND.  .00W; -30,240 II(#100896; -	**************************************	*****		0.00			0.00			5 V
REI POS  **** FRO  DE7 (1) 1 (1) 7	DUCE (1) PESITIONS FOR STATE OF LEGISTER OF LEGISTER (4.00)	RMANENT R HOUSING *************************** IG FINANCI GISLATIVE CE ASSISTA N PROCESS.  (1.00)	POSITION AND G FINANCE (BED  ******************************** E REVOLVING FU  ADJUSTMENT ANT III (#27568; -1 ING ASSISTANT  471,120	160/HF). ************************** UND00W; -30,240 II(#100896; -	**************************************	************ 471,120	CHANGES BY MOF		0.00	631,596		0.00	631,596	6 V
REI POS **** FRC DE7 (1) 1	DUCE (1) PESITIONS FOR STATE OF LEGISTER OF LEGISTER (4.00)	RMANENT R HOUSING *************************** IG FINANCI GISLATIVE CE ASSISTA N PROCESS.  (1.00)	POSITION AND G FINANCE (BED EXECUTED IN THE POSITION AND G FINANCE (BED EXECUTED IN THE POSITION AND GENERAL FOR THE POSITION AND GE	160/HF). ************************** UND00W; -30,240 II(#100896; -	**************************************	471,120 471,120 471,120 3,100,000	CHANGES BY MOF TOTAL CHANGES		0.00	631,596		0.00	631,596 631,596 3,100,000	66 V 
REI POS  **** FRO  DE7 (1) 1 (1) 7	DUCE (1) PESITIONS FOR STATE OF LEGISTER OF LEGISTER (4.00)	RMANENT R HOUSING *************************** IG FINANCI GISLATIVE CE ASSISTA N PROCESS.  (1.00)	POSITION AND G FINANCE (BED STINANCE (BED ST	160/HF). ************************** UND00W; -30,240 II(#100896; -	**************************************	471,120 471,120 471,120 3,100,000 12,289,871	CHANGES BY MOF TOTAL CHANGES		0.00	631,596 631,596 3,100,000 12,450,347		0.00	631,596 631,596	66 V 
REI POS  **** FRO  DE7 (1) 1 (1) 7	DUCE (1) PESITIONS FOR STATE OF LEGERM OFFICE (4.00)	RMANENT R HOUSING ************************** IG FINANCI GISLATIVE CE ASSISTA N PROCESS:  (1.00)  (1.00)	POSITION AND G FINANCE (BED EXECUTED IN THE POSITION AND G FINANCE (BED EXECUTED IN THE POSITION AND GENERAL FOR THE POSITION AND GE	160/HF). ************************************	**************************************	471,120 471,120 471,120 3,100,000	CHANGES BY MOF TOTAL CHANGES	0.00	0.00	631,596 631,596 3,100,000	0.00	0.00	631,596 631,596 3,100,000	66 V

Program ID: BUF101

### DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	47.00		11,580,376 377,575,000	47.00		11,580,376 377,575,000		47.00		11,580,376 377,575,000	47.00		11,580,376 A 377,575,000 E
- - 1	47.00	0.00	389,155,376	47.00	0.00	389,155,376	<del>_</del>	47.00	0.00	389,155,376	47.00	0.00	389,155,376
BUI ALL SIM	OGETING A PHASES O PLIFY AND	ND ANALY F PROGRA MORE DII	BY THOROUGH PI YSES, THROUGH S M SCOPE AND FU RECTLY TIE PRO UDECISIONS	SOUND REC UNDING, AN	OMMEND ID BY EFF	ATIONS ON ORTS TO		BUDGETING ALL PHASES SIMPLIFY AN	AND ANA OF PROG ID MORE	S BY THOROUGH LYSES, THROUC RAM SCOPE ANI DIRECTLY TIE P ON DECISIONS	GH SOUND R D FUNDING,	ECOMMEN AND BY E	NDATIONS ON FFORTS TO
4-001			157,652			157,652	A			157,652			157,652 A
ADI	O FUNDS FO	OR COLLEG	CTIVE BARGAINI	NG COSTS.				ADD FUNDS	FOR COLI	LECTIVE BARGA	INING COST	S.	
	************ GISLATURE		***********	******	******	******		********	******	*******	*******	******	**********
60-001							A			(200,000)			(200,000)
								EXECUTIVE 1	REQUEST	:			
								REDUCE FUN DIVISION (BU		DEPARTMENTAL	ADMINISTR	ATION AN	ID BUDGET
****	*****	*****	*****	*****	*****	******		*******	*****	******	******	*****	*****
LEC	SISLATURE	DOES NOT	CONCUR.					DETAIL OF G	OVERNO:	R'S REQUEST:			

Program ID:

BUF101

### DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110 Subject Committee:

110103050000 ttee: WAM

			HB2	00 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001	(3.00)			(3.00)		A	(3.00)			(3.00)		A
EXEC	CUTIVE RE	EQUEST:					EXECUTIVE R	REQUEST:				
	( )		OSITIONS FOR				REDUCE (3) P ADMINISTRA					
*****	******	******	******	******	*****	*****	*******	******	*****	*****	*****	*****
LEGIS	SLATURE	CONCURS.					DETAIL OF GO					
(1) PE (1) PE	ERM SECR ERM ACCO			A)			(1) PERM SEC (1) PERM ACC (1) PERM INFO	COUNTANT Î	I(#120917)			
62-001	(1.00)			(1.00)		A	(1.00)			(1.00)		A
EXEC	CUTIVE RE	EQUEST:					EXECUTIVE R	REQUEST:				
		RMANENT P DIVISION (BU	OSITION FOR UF101/BA).	DEPARTME	NTAL ADMIN	IISTRATION	REDUCE (1) P. AND BUDGET			OR DEPARTM	IENTAL ADM	INISTRATION
*****	*****	******	******	******	*****	*****	******	******	*****	*****	*****	*****
LEGIS	SLATURE	CONCURS.					DETAIL OF GO			T 11(#40075)		
		VERNOR'S R GRAM BUDGI	EQUEST: ET ANALYST '	V(#40875: -1 <i>A</i>	۸)		(1) PERM PRO	GRAM BUDO	JEI ANALIS	1 V (#40873)		

Program ID:

BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

		HB2	00 CD1					HB2	00 GM		
	2022			2023			2022			2023	
SEQ# P	erm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
00-001		0			0 A			0			0
EXECUT	TVE REQUEST:					EXECUTIVE 1	REQUEST:				
	E FUNDS FOR DEP. N (BUF101/AA).	ARTMENTAL A	DMINISTRA'	ΓΙΟΝ AND BU	JDGET	REDUCE FUN DIVISION (BU		ARTMENTAL	ADMINISTR	ATION AND I	BUDGET
*****	******	******	*****	*****	*****	*******	******	*****	*****	******	******
LEGISLA	ATURE CONCURS.					[REFERENCE	GM 02-19-202	21]			
[REFERE	ENCE GM 02-19-202	21]				DETAIL OF G UI LOAN INT		REQUEST:			
	OF AMENDED GO I INTEREST (0)	VERNOR'S REQ	UEST:			OI LOAN IIVI	LKL31 (0)				
	OF GOVERNOR'S I I INTEREST (FY22:		3: 19,377,143)								
101-001		84,612			84,612 A			84,612			84,612
	IVE REQUEST:	84,612			84,612 A	EXECUTIVE	REQUEST:	84,612			84,612
EXECUT	TVE REQUEST: NDS FOR DEPART N (BUF101/BA).		NISTRATION	I AND BUDG		EXECUTIVE I ADD FUNDS I DIVISION (BU	FOR DEPART		MINISTRATIO	ON AND BUD	ŕ
EXECUT ADD FUI DIVISIO	NDS FOR DEPART	MENTAL ADMI			EΤ	ADD FUNDS	FOR DEPART JF101/BA).	MENTAL AD			OGET
EXECUT ADD FUI DIVISION	NDS FOR DEPART N (BUF101/BA).	MENTAL ADMI			EΤ	ADD FUNDS DIVISION (BU	FOR DEPART JF101/BA). ************************************	MENTAL AD ************************************	******	***************************************	)GET *******
ADD FUI DIVISION ********* LEGISLA DETAIL	NDS FOR DEPART N (BUF101/BA). ************************************	MENTAL ADMI ************************************	******	******	ET ******	ADD FUNDS I	FOR DEPART JF101/BA). ************** OVERNOR'S ERVICES FOI	MENTAL AD ************************************	******	*************	)GET ********
EXECUT  ADD FUI  DIVISION  ********  LEGISLA  DETAIL  PERSON	NDS FOR DEPART N (BUF101/BA). ************************************	MENTAL ADMI ************************************	******	******	ET ******	ADD FUNDS DIVISION (BU  ***************************  DETAIL OF GOVERNMENT STATEMENT ST	FOR DEPART JF101/BA). ************** OVERNOR'S ERVICES FOI	MENTAL AD ************************************	******	*************	)GET ********

Program ID:

Subject Committee:

BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

WAM

			HB20	CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
001-001			(626,000)			(626,000)	A						
LE	GISLATIVE A	ADJUSTMI	ENT:										
	DUCE FUND /ISION (BUF		PARTMENTAL AD	MINISTRAT	TION AND B	UDGET							
***	*****	*****	******	******	*****	******	**	******	*****	*******	*******	******	******
LE	GISLATURE	CONCURS											
	TAIL OF LEC		ADJUSTMENT 00)										
00-001	******	*****	*****	*****	*****	*****	*	*****	*****	****	******	****	*****
00-001													
000-001				************	L				******** <b>*</b>		· · · · · · · · · · · · · · · · · · ·		
	******	******	********	******	******	******	*	******	******	*******	***********	******	*******
	(4.00)	*****	(383,736)	(4.00)	******		CHANGES BY MOF	(4.00)	*****	**************************************	(4.00)	******	42,264
***	(4.00)		(383,736)	(4.00)	0.00	(383,736)	CHANGES BY MOF	(4.00)	0.00	42,264	(4.00)	0.00	42,264
***	(4.00)	0.00	(383,736)			(383,736)				42,264	(4.00)		42,264 42,264
**** A	(4.00)		(383,736)	(4.00) (4.00)		(383,736)	CHANGES BY MOF TOTAL CHANGES	(4.00) (4.00)		42,264	(4.00)		42,264

Program ID:

BUF102

#### COLLECTIVE BARGAINING STATEWIDE

Structure #: 110103070000 Subject Committee:

LCA

LABOR, CULTURE AND THE ARTS

			HB20	0 CD1					HB20	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
_												
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

- 1

OBJECTIVE: TO PROVIDE FUNDING FOR STATEWIDE COLLECTIVE BARGAINING AGREEMENTS FOR INCLUDED EMPLOYEES AND PAY ADJUSTMENT PROVIDED FOR BY THE APPROPRIATE EXECUTIVE ORDERS FOR EXCLUDED EMPLOYEES.

OBJECTIVE: TO PROVIDE FUNDING FOR STATEWIDE COLLECTIVE BARGAINING AGREEMENTS FOR INCLUDED EMPLOYEES AND PAY ADJUSTMENT PROVIDED FOR BY THE APPROPRIATE EXECUTIVE ORDERS FOR EXCLUDED EMPLOYEES.

							CHANGES BY MOF						
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS						
_							TOTAL BUDGET						_

Program ID: BUF103

VACATION PAYOUT - STATEWIDE

Structure #: 110103080000

			HB20	00 CD1						HB20	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
		-	9,700,000		-	9,700,000	A		-	9,700,000		-	9,700,000 A
-	0.00	0.00	9,700,000	0.00	0.00	9,700,000		0.00	0.00	9,700,000	0.00	0.00	9,700,000
- 1							 						
***	******	*****	*****	*****	*****	*****		******	******	*****	*****	*****	*****
FOR		E DEPARTM	A CENTRALIZE MENTS EXCEPT HAWAII						ATE DEPAR	DE A CENTRALIZ RTMENTS EXCEI OF HAWAII			
60-001							Α			(6,070,940)			(6,070,940) A
								EXECUTIVE	REQUEST:				
								REDUCE FUN	NDS FOR V	ACATION PAYO	UT STATEW	TDE(BUF10	03/VP).
****	******	******	******	******	*****	*****		******	******	******	******	*****	*******
LEG	GISLATURE	DOES NOT	CONCUR.					DETAIL OF C VACATION F					
3000-001			(9,700,000) 9,700,000			(9,700,000) 9,700,000							A
LEG	GISLATIVE A	ADJUSTMEN				2,700,000							v
			STATEWIDE(BU	IF103/VP)									
			*******										
DET	ΓAIL OF LEC	GISLATIVE A	ADJUSTMENT ,000A/9,700,000\		******	*****		*****	******	*******	*****	******	*****
A V			(9,700,000) 9,700,000			(9,700,000) 9,700,000	CHANGES BY MOI	7		(6,070,940)			(6,070,940) A
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	(6,070,940)	0.00	0.00	(6,070,940)
A			0.700.000			0.700.000	BUD. TOTALS			3,629,060			3,629,060 A
V _			9,700,000			9,700,000							V
			9,700,000			9,700,000	TOTAL BUDGET			3,629,060			3,629,060

Program ID:

BUF104

CONTINGENCY RESPONSE FUND

Structure #: 110103090000

			11020	0 CD1						11020	O CM		
		2022	HB2U	0 CD1	2023				2022	НВ20	00 GM	2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
_	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0
- 1													
****	*****	*****	******	******	*****	*****	**	*****	******	******	******	******	*****
***	*****	******	*******	******	******	******	**	******	*******	******	******	******	******
****	*****	******	*********	******	******	******	**	*******	*******	******	*******	********	******
****	*****	******	******	******	*******	*****	**	******	*******	******	******	******	******
***	*****	******	*******	******	*******			******	*******	******	******	******	*****
****	*****	*****	********	*****	*****		CHANGES BY MOF	******	******	******	******	******	******
****	0.00	0.00	.**************************************	0.00	0.00		CHANGES BY MOF	0.00	0.00	***************************************	0.00	0.00	******
****							CHANGES BY MOF TOTAL CHANGES						
****							CHANGES BY MOF						

Program ID: BUF115

FINANCIAL ADMINISTRATION

Structure #: Subject Committee: WAM

110203010000

			HB20	00 CD1						HB20	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	15.00 9.00		2,065,433 11,715,179	15.00 9.00		2,065,433 11,715,179		15.00 9.00		2,065,433 11,715,179	15.00 9.00		2,065,433 A 11,715,179 T
- - 1	24.00	0.00	13,780,612	24.00	0.00	13,780,612		24.00	0.00	13,780,612	24.00	0.00	13,780,612
FUN PRU STA	NDS THROU JDENT STA ATE BOND F	JGH PROAC TEWIDE PL FINANCING	E THE VALUE, I TIVE PLANNING ANNING POLICI AND THE ESTA NTROLS AND PF	G, THE DEVE IES, THE TIM BLISHMENT	ELOPMENT MELY SCHE OF APPRO	OF DULING OF		FUNDS THRO PRUDENT ST STATE BOND	OUGH PRO ATEWIDE FINANCI	IIZE THE VALUI ACTIVE PLANN PLANNING POL NG AND THE ES CONTROLS AND	ING, THE DE ICIES, THE T TABLISHME	VELOPMEN TIMELY SCI NT OF APP	NT OF HEDULING OF
4-001			52,543 23,809			52,543 23,809				52,543 23,809			52,543 A 23,809 T
ADI	D FUNDS FO	OR COLLEC	TIVE BARGAIN	ING COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
	************** GISLATURE		*******	*****	******	******		******	******	**********	******	******	*******
60-001							A	(1.00)			(1.00)		A
								EXECUTIVE I REDUCE (1) F (BUF115/CA).		NT POSITION FO	R FINANCIA	L ADMINIS	STRATION
***	*****	*****	*****	*****	*****	*****		*******	*****	*****	*****	*****	*****
LEC	GISLATURE	DOES NOT	CONCUR.					DETAIL OF G (1) PERM ACC		'S REQUEST: ERK IV (#21693)			

Program ID:

BUF115

FINANCIAL ADMINISTRATION

Structure #: 110203010000 Subject Committee:

WAM

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001			52,824			52,824	A			52,824			52,824
EX	ECUTIVE RI	EQUEST:					E	XECUTIVE :	REQUEST:				
AD	D FUNDS FO	OR FINANCI	AL ADMINISTR	ATION(BUF	115/CA).		A	DD FUNDS	FOR FINA	NCIAL ADMINIS	TRATION(BU	JF115/CA).	
***	*****	*****	******	******	*****	*****	*	*****	*****	*****	*****	*****	*****
LEG	GISLATURE	CONCURS.								'S REQUEST:			
		VERNOR'S I RVICES FOR	REQUEST: .(1) PERM ACCO	OUNTANT IV	SR22E (#27	104; 52,824)	P	ERSONAL S	ERVICES 1	FOR(1) PERM AC	CCOUNTANT	IV SR22E (#	[‡] 27104; 52,824)
	******	*****	*******	******	******	******	*	******	*****	******	******	*****	********
***	******	******	*******	*****	*****	******	*	******	*****	******	******	*****	*******
00-001  ***  01-001	******	*****	******	******	******	******	*	*****	*****	******	******	*****	*******
01-001			*******							***************************			
**** 01-001			105,367			******				***************************************			105,367
**** 01-001 ***			*******			******	*	*****		*******	******		******
)1-001 ****			105,367			105,367 23,809	*	*****		***************************************	******		105,367
01-001 ****	******	*****	105,367 23,809 129,176 2,170,800	******	******	105,367 23,809 129,176 2,170,800	CHANGES BY MOF  TOTAL CHANGES BUD. TOTALS	***************************************	*****	105,367 23,809 129,176 2,170,800	(1.00)	*****	105,367 23,809 129,176 2,170,800
01-001 ***: A T	0.00	*****	105,367 23,809 129,176	0.00	******	105,367 23,809 129,176	CHANGES BY MOF  TOTAL CHANGES BUD. TOTALS	(1.00)	*****	105,367 23,809 129,176	(1.00)	*****	105,367 23,809 129,176

Program ID:

BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #: 110306010000 Subject Committee:

LCA

			HB20	00 CD1						HB20	00 GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	111.00	2.00	18,679,890	111.00	2.00	18,679,890	X	111.00	2.00	18,679,890	111.00	2.00	18,679,890	X
	111.00	2.00	18,679,890	111.00	2.00	18,679,890		111.00	2.00	18,679,890	111.00	2.00	18,679,890	)
- 1			_					- I						
OBJ PRO EXC RES PRU STA ENV	ECTIVE: TO GRAM FOR CEED THEIR OURCES IN IDENTLY M	O ADMINIS' R STATE AN R NEEDS; T I A RESPON IANAGE IN AND TO PR	TER THE RETIRIND COUNTY ME. O MANAGE THE NSIBLE AND CO. VESTMENTS IN OVIDE AN OPEN	EMENT AND MBERS AND RETIREMEN STEFFECTIV ACCORDAN	SURVIVOI TO ANTIC NT SYSTEM E MANNEI CE WITH F	R BENEFITS IPATE AND I'S (ERS) R; TO IDUCIARY		OBJECTIVE: PROGRAM FO EXCEED THE RESOURCES PRUDENTLY	TO ADMINOR STATE OR STATE OR NEEDS IN A RESP MANAGE ; AND TO	**************************************	IREMENT AN MEMBERS AN HE RETIREM COST-EFFECT IN ACCORDA	ID SURVIV ND TO ANT ENT SYST IVE MANN ANCE WITH	OR BENEFIT TCIPATE AN EM'S (ERS) VER; TO H FIDUCIARY	rs D
4-001			536,049			536,049	X			536,049			536.049	) X
ADI	O FUNDS FO	OR COLLEC	CTIVE BARGAIN	ING COSTS.		,		ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COSTS	S.		
	**************************************		*********	*****	******	******		*******	*******	*******	******	******	*****	****
6-001			(270,000)			(270,000)	V			(270, 900)			(270, 900	
			(379,800)			(379,800)	X	1		(379,800)			(379,800	) X
RED	UCE FUND	S FOR NO	N-RECURRING C	OSTS.				REDUCE FUN	NDS FOR N	ON-RECURRING	G COSTS.			
	************		**************	******	******	******		********	******	********	******	******	*****	****

Program ID:

Subject Committee:

BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #: 110306010000

LCA

			HB20	00 CD1					HB20	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001	reim	тетр	Aiii	reim	remp	Aiit	reim	1 cmp	Amt	reim	remp	Aiit
100 001			(12,200)			51,800 X			(12,200)			51,800
EXE	CUTIVE RE	EQUEST:					EXECUTIVE I	REQUEST:				
ADD	FUNDS FO	OR EMPLOYE	ES' RETIREMI	ENT SYSTEM	1 (BUF141/FA	Δ).	ADD FUNDS I	FOR EMPLOY	EES' RETIRE	MENT SYSTI	EM (BUF141/F	A).
****	· · · · · · · · · · · · · · · · · · ·	****	*****	<b>+++++++++++</b>	****		*******		****	<b>++++++</b>	<b> </b>	****
	ISLATURE						DETAIL OF G	OVERNOR'S	REQUEST:			
		VERNOR'S RE NAL SERVICE	EQUEST: ES(FY22: -12,20	00; FY23: 51,8	00)		\$51,800 NON-F		`			
\$51,8	300 NON-RE	ECURRING.										
000 001												
000-001												
****	*****	*****	*****	*****	*****	*****	******	******	*****	*****	*****	*****
000-001												
000-001												
000-001	1.00	0.00	130,580	1.00	0.00	130,580 X						
		0.00 ADJUSTMENT		1.00	0.00	130,580 X						
LEGI ADD	ISLATIVE A	ADJUSTMENT										
LEGI ADD	ISLATIVE A	ADJUSTMENT	Γ:									
LEGI ADD SYST	ISLATIVE A D (1) PERMA TEM (BUF1	ADJUSTMENT ANENT POSIT 41/FA).	Γ:	IDS FOR EMI	PLOYEES' RI	ETIREMENT	******	******	*****	*****	*****	
LEGI ADD SYST	ISLATIVE A D (1) PERMA TEM (BUF1	ADJUSTMENT ANENT POSIT 41/FA).	E. TON AND FUN	IDS FOR EMI	PLOYEES' RI	ETIREMENT	*******	******	******	******	*****	*****
LEGI ADD SYST  ***** LEGI DETA	ISLATIVE AD (1) PERMATEM (BUF1 ************************************	ADJUSTMENT ANENT POSIT 41/FA). ************************************	E:  TON AND FUN  ***********************************	IDS FOR EMI	PLOYEES' RI ********	ETIREMENT	*******	******	******	******	******	*****
LEGI ADD SYST  ***** LEGI DETA (1) PI	ISLATIVE AD (1) PERMATEM (BUF1  ***********************************	ADJUSTMENT ANENT POSIT 41/FA). ****************** CONCURS. GISLATIVE AI STMENT OFF	F. TON AND FUN	IDS FOR EMI	PLOYEES' RI ********	ETIREMENT	*******	******	******	******	*****	******
LEGI ADD SYST  ***** LEGI DETA (1) PI FRIN	ISLATIVE AD (1) PERMATEM (BUF1  ***********************************	ADJUSTMENT ANENT POSIT 41/FA). ****************** CONCURS. GISLATIVE AI STMENT OFF TITS (48,000)	E:  TON AND FUN  ***********************************	IDS FOR EMI	PLOYEES' RI ********	ETIREMENT	*******	******	******	******	******	******
LEGI ADD SYST  ***** LEGI DETA (1) PI FRIN TELE COM	ISLATIVE AD (1) PERMATEM (BUF1  ************** ISLATURE  PAIL OF LEGERM INVERIGE BENEFEPHONE (4)  MPUTER TA	ADJUSTMENT ANENT POSIT 41/FA).  ******************* CONCURS.  GISLATIVE AI STMENT OFF EITS (48,000) 20) .BLET WITH S	E:  TON AND FUN  ***********************************	ids for emi *************  o; 1.00X; 80,00	PLOYEES' RI ********	ETIREMENT	******	*****	*****	******	******	
LEGI ADD SYST  ****** LEGI DETA (1) PI FRIN TELE COM DESK	ISLATIVE AD (1) PERMATEM (BUF1  ************* ISLATURE  PAIL OF LEGERM INVERIGE BENEFEPHONE (4) MPUTER TAK/CHAIR (4)	ADJUSTMENT ANENT POSIT 41/FA).  ****************** CONCURS.  GISLATIVE AI STMENT OFF ETTS (48,000) 20) .BLET WITH S	E. TON AND FUN ************************************	ids for emi *************  o; 1.00X; 80,00	PLOYEES' RI ********	ETIREMENT	*******	******	*****	******	******	*****
LEGI ADD SYST  ****** LEGI DETA (1) PI FRIN TELE COM DESE TELE	ISLATIVE AD (1) PERMATEM (BUF1  ************** ISLATURE  PAIL OF LEGERM INVERIGE BENEFEPHONE (4)  MPUTER TA	ADJUSTMENT ANENT POSIT 41/FA).  ******************* CONCURS.  GISLATIVE AI STMENT OFF PITS (48,000) 20) .BLET WITH S 400) 60)	E. TON AND FUN ************************************	ids for emi *************  o; 1.00X; 80,00	PLOYEES' RI ********	ETIREMENT	*******	*****	******	******	*****	******

Program ID:

BUF141

### EMPLOYEES' RETIREMENT SYSTEM

Structure #: 110306010000 Subject Committee:

LCA

			HB2	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF						
X	1.00	0.00	274,629	1.00	0.00	338,629				144,049			208,049 X
•	1.00	0.00	274,629	1.00	0.00	338,629	TOTAL CHANGES	0.00	0.00	144,049	0.00	0.00	208,049
							BUD. TOTALS						
X	112.00	2.00	18,954,519	112.00	2.00	19,018,519		111.00	2.00	18,823,939	111.00	2.00	18,887,939 X
	112.00	2.00	18,954,519	112.00	2.00	19,018,519	TOTAL BUDGET	111.00	2.00	18,823,939	111.00	2.00	18,887,939

Program ID:

BUF143

HAWAII EMPLOYER UNION TRUST FUND

Structure #: 110306030000

			HB20	0 CD1						HB20	00 GM		
		2022			2023	2022 2023							
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	60.00	3.00	9,223,787	60.00	3.00	9,223,787	T	60.00	3.00	9,223,787	60.00	3.00	9,223,787 T
_	60.00	3.00	9,223,787	60.00	3.00	9,223,787		60.00	3.00	9,223,787	60.00	3.00	9,223,787
- 1								·					
ELIC ANI EMI	GIBLE ACT D THEIR DE PLOYEE-BE	IVE AND RE EPENDENTS ENEFICIARII	CER HEALTH AN ETIRED STATE A BY 1) PROVIDIN ES AND DEPENI LAL AND STATE	ND COUNT NG QUALIT DENT-BENE	Y PUBLIC E Y SERVICE I FICIARIES, A	MPLOYEES LEVELS TO AND 2)	OBJECTIVE: TO ADMINISTER HEALTH AND LIFE INSURANCE BENEFITS FO ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEE: AND THEIR DEPENDENTS BY 1) PROVIDING QUALITY SERVICE LEVELS TO EMPLOYEE-BENEFICIARIES AND DEPENDENT-BENEFICIARIES, AND 2) COMPLYING WITH FEDERAL AND STATE LEGAL REQUIREMENTS						
4-001			202,093			202,093	T			202,093			202,093 T
ADI	D FUNDS F	OR COLLEC	TIVE BARGAINI	NG COSTS.				ADD FUNDS I	FOR COLL	ECTIVE BARGA	INING COST	S.	
		concurs.	*********	******	******	******		*******	******	*********	******	*******	*********
6-001													
			(400,000)			(400,000)	T			(400,000)			(400,000) T
RED	OUCE FUNI	S FOR NON	-RECURRING CO	OSTS.				REDUCE FUN	IDS FOR N	ON-RECURRING	G COSTS.		
		**************************************	********	*******	******	******		*******	******	********	*******	******	********

Program ID:

BUF143

### HAWAII EMPLOYER UNION TRUST FUND

Structure #: 110306030000 Subject Committee:

LCA

			HB2	200 CD1			HB200 GM							
-		2022			2023		2022 202							
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
60-001														
		(3.00)			(3.00)	T	1	(3.00)			(3.00)	T		
EX	ECUTIVE R	EQUEST:					EXECUTIVE 1	REQUEST:						
	DUCE (3) TE ND (BUF143		POSITIONS FO	R HAWAII EN	MPLOYER UN	ION TRUST	REDUCE (3) T FUND (BUF14		POSITIONS I	FOR HAWAII	EMPLOYER U	JNION TRUST		
***	*****	******	******	*****	*****	*****	********	******	*****	******	*****	******		
LEG	GISLATURE	E CONCURS.					DETAIL OF G	OVERNOR'S	REQUEST:					
(1)	TEMP INFO	OVERNOR'S R ORMATION S	REQUEST: YSTEMS ANAI	LYST(#90006C	); -1T)		(1) TEMP INF (1) TEMP OFF (1) TEMP ACC	ICE ASSISTA	NT IV(#9000'		,,,,,,			
			NT IV(#90007O ((#90008O; -1T)	; -1T)			,		(,00000)					
			(#90008O; -1T)	; -1T)		(2.10.000). To	,					(2.10.000) -		
(1)				; -1T)		(240,000) T			(240,000)			(240,000) T		
61-001		OUNTANT III	(#90008O; -1T)	; -1T)		(240,000) T	EXECUTIVE					(240,000) T		
61-001 EXI	TEMP ACCO	OUNTANT III	(#90008O; -1T)	; -1T)		,		REQUEST:	(240,000)	YER UNION 1	`RUST FUND(			
61-001 EXX	ECUTIVE R	OUNTANT III EQUEST: DS FOR HAW	(240,000)	; -1T) R UNION TRI	JST FUND(BU	JF143/EU).	EXECUTIVE I	REQUEST: IDS FOR HAV	(240,000) VAII EMPLOY		`			
61-001 EXX	ECUTIVE R	OUNTANT III EQUEST: DS FOR HAW	(240,000) AII EMPLOYE	; -1T) R UNION TRI	JST FUND(BU	JF143/EU).	EXECUTIVE I REDUCE FUN	REQUEST: IDS FOR HAV	(240,000) VAII EMPLOY		`	BUF143/EU).		
61-001  EXI  REI  ****  LEG	ECUTIVE R DUCE FUNI	EQUEST: DS FOR HAW ************************************	(240,000) AII EMPLOYE	; -1T) R UNION TRU	JST FUND(BU	JF143/EU).	EXECUTIVE I	REQUEST: IDS FOR HAV ****************** OVERNOR'S	(240,000)  VAII EMPLOY  ***********************************	*******	`	BUF143/EU).		
61-001  EXI  REI  ****  LEG	ECUTIVE R DUCE FUNI	EQUEST: DS FOR HAW ************************************	(240,000) AII EMPLOYE	; -1T) R UNION TRU	JST FUND(BU	JF143/EU).	EXECUTIVE I REDUCE FUN ************************************	REQUEST: IDS FOR HAV ****************** OVERNOR'S	(240,000)  VAII EMPLOY  ***********************************	*******	`	BUF143/EU).		

Program ID:

BUF143

HAWAII EMPLOYER UNION TRUST FUND

Structure #: 110306030000

Subject Committee:

LCA

			HB20	00 CD1			HB200 GM							
SEO #	Perm	2022 Tomp	A t	Down	2023 Tomp	A t	Perm	2022 Tomp	A t	Down	2023 Tomp	A t		
SEQ # 100-001	reriii	Temp	Amt	Perm	Temp	Amt	reriii	Temp	Amt	Perm	Temp	Amt		
100-001			200,000			200,000 T			200,000			200,000		
EXEC	ECUTIVE RE	EQUEST:					EXECUTIVE I	REQUEST:						
ADD	) FUNDS FO	OR HAWAII EM	IPI OVER LIN	ION TRUST I	FUND(BUF1	43/FLD	ADD FUNDS I	FOR HAWAII	EMPLOVER	INION TRUS	T FUND(RUE	5143/FII)		
		*************	********	******	********	*******	********				******	******		
LEGI	ISLATURE	CONCURS.					FROM HAWA	III EMPLOTE	K UNION IKU	SIFUND				
FROM	M HAWAII	EMPLOYER U	NION TRUST	FUND			DETAIL OF G CONSULTAN							
		VERNOR'S REC					CONSCETATION	1 SERVICES(	200,000)					
CON	ISULTANT	SERVICES(200,	,000)											
000-001														
700 001						I								
****	*****	******	******	*****	*****	*****	******	*****	*****	******	******	*****		
						'								
000-001														
	1.00	0.00	116,898	1.00	0.00	116,898 T								
LEGI	SISLATIVE A													
		ADJUSTMENT:												
		ANENT POSITION		NDS FOR HA	WAII EMPL	.OYER								
				NDS FOR HA	AWAII EMPL	.OYER								
UNIC	ON TRUST	ANENT POSITION	/EU).				*******	*****	****	*****	******	*****		
UNIC	ON TRUST	ANENT POSITION (BUF143	/EU).				*******	******	*****	*****	******	******		
UNIC ***** LEGI	ON TRUST *********** GISLATURE	ANENT POSITION (BUF143	/EU). *******	******			*******	******	*****	******	·*******	******		
UNIC ***** LEGI FROM	ON TRUST ************ FISLATURE OM HAWAII	ANENT POSITION (BUF143************************************	/EU). ************************************	******			********	******	*****	******	******	*****		
UNIC  *****  LEGI  FROM  DETA (1) PI	ON TRUST  **********  FISLATURE  OM HAWAII  CAIL OF LEG  PERM INVE	ANENT POSITION (BUF143)  ************************* CONCURS.  EMPLOYER U  GISLATIVE ADSTMENT SPEC	/EU).  *************  NION TRUST  JUSTMENT	**************************************			*******	******	*****	******	*******	******		
UNIC  *****  LEGI  FROM  DETA  (1) PI  FRIN	ON TRUST  **********  FISLATURE  OM HAWAII  CAIL OF LEG  PERM INVE  NGE BENEF	ANENT POSITION (BUF143)  *************************** CONCURS.  EMPLOYER U  GISLATIVE AD  STMENT SPECTORS (38,550)	/EU).  *************  NION TRUST  JUSTMENT	**************************************			********	*****	******	******	*****	******		
UNIC  *****  LEGI  FROM  DETA (1) PI  FRIN  TELE	ON TRUST  **********  FISLATURE  OM HAWAII  CAIL OF LEG  PERM INVE  NGE BENEF  EPHONE (3	ANENT POSITION (BUF143)  *************************** CONCURS.  EMPLOYER U  GISLATIVE AD  STMENT SPECTORS (38,550)	/EU).  ************  NION TRUST  JUSTMENT  IALIST (1.001	**************************************			*******	*****	*****	*****	******	*****		
VNIC  *****  LEGI  FROM  DETA (1) PI FRIN  TELE  COM	ON TRUST  **********  FISLATURE  OM HAWAII  CAIL OF LEG  PERM INVE  NGE BENEF  EPHONE (3	ANENT POSITION (BUF143  ************************** CONCURS.  EMPLOYER U  GISLATIVE AD  STMENT SPEC  ITS (38,550)  60)  [AIR/TELEPHO	/EU).  ************  NION TRUST  JUSTMENT  IALIST (1.001	**************************************			*******	******	******	******	*****	*****		

Program ID:

Subject Committee:

BUF143

#### HAWAII EMPLOYER UNION TRUST FUND

Structure #: 110306030000

LCA

LABOR, CULTURE AND THE ARTS

			HB20	0 CD1						HB20	00 GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							CHANGES BY MOF							
T	1.00	(3.00)	(121,009)	1.00	(3.00)	(121,009)			(3.00)	(237,907)		(3.00)	(237,907)	T
-	1.00	(3.00)	(121,009)	1.00	(3.00)	(121,009)	TOTAL CHANGES	0.00	(3.00)	(237,907)	0.00	(3.00)	(237,907)	
-							BUD. TOTALS							
T	61.00		9,102,778	61.00		9,102,778		60.00		8,985,880	60.00		8,985,880	T
-	61.00		9,102,778	61.00		9,102,778	TOTAL BUDGET -	60.00		8,985,880	60.00		8,985,880	

Program ID:

Subject Committee:

BUF151

OFFICE OF THE PUBLIC DEFENDER

Structure #: 100301000000

JDC

JUDICIARY

			HB2	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	139.50		12,008,896	139.50		12,008,896	A	139.50		12,008,896	139.50		12,008,896 A
	139.50	0.00	12,008,896	139.50	0.00	12,008,896		139.50	0.00	12,008,896	139.50	0.00	12,008,896
- 1								·					
***	******	******	******	*****	******	******		******	******	******	******	*****	*******
ST. CR WI MA	ATUTORILY IMINAL, ME TH THE HAV NAGE DEPU	ENTITLED NTAL COM VAII RULES JTY PUBLIO DS AND M	ARD THE RIGHT AND EFFECTIVE MITMENT, AND S OF PROFESSION C DEFENDER AND AINTAIN QUAL FF.	VE LEGAL RE O FAMILY CA ONAL CONDU ND SUPPORT	PRESENTA ASES IN CO JCT; TO PR SERVICE I	ATION IN MPLIANCE UDENTLY RESOURCES		STATUTORII CRIMINAL, I WITH THE H MANAGE DE	LY ENTITL MENTAL CO AWAII RUI PUTY PUE DADS AND	UARD THE RIGIED AND EFFECTOMMITMENT, ALES OF PROFESILIC DEFENDER MAINTAIN QUARF.	TIVE LEGAL! ND FAMILY SIONAL CON AND SUPPO	REPRESEN CASES IN ( DUCT; TO I RT SERVIC	TATION IN COMPLIANCE PRUDENTLY E RESOURCES
4-001			499,101			499,101	A			499,101			499,101 A
AD	D FUNDS FO	OR COLLEC	TIVE BARGAIN	ING COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
								!					
*** LE	************** GISLATURE		**********	******	*******	********		*******	******	*********	******	******	******
				(6.00)	******	******	A	(6.00)	*****	******	(6.00)	*****	
60-001	GISLATURE	CONCURS			*****	******	A					*****	**************************************
60-001 EX	GISLATURE (6.00) ECUTIVE RE	CONCURS.  EQUEST:  RMANENT		(6.00)			A	(6.00) EXECUTIVE	REQUEST:	NT POSITIONS F	(6.00)		Î
60-001 EX RE DE	(6.00) ECUTIVE REDUCE (6) PEFENDER (BU	CONCURS. EQUEST: RMANENT JF151/HA).		(6.00) R OFFICE OF	THE PUBL	IC	A	(6.00)  EXECUTIVE  REDUCE (6)  DEFENDER (	REQUEST: PERMANE! BUF151/HA	NT POSITIONS F	(6.00) FOR OFFICE O	OF THE PUI	BLIC
60-001 EX RE DE	(6.00) ECUTIVE REDUCE (6) PEFENDER (BU	CONCURS.  EQUEST:  RMANENT JF151/HA).	POSITIONS FOI	(6.00) R OFFICE OF	THE PUBL	IC	A	(6.00) EXECUTIVE REDUCE (6) DEFENDER (	REQUEST: PERMANEI BUF151/HA	NT POSITIONS F .). **********************************	(6.00) FOR OFFICE O	OF THE PUI	BLIC

Program ID:

BUF151

OFFICE OF THE PUBLIC DEFENDER

Structure #: 100301000000 Subject Committee:

JDC

JUDICIARY

			HB20	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
1000-001													
***	******	******	*******	*******	******	*****	*	******	******	*****	******	******	*****
A	(6.00)		499,101	(6.00)		499,101	CHANGES BY MOF	(6.00)		499,101	(6.00)		499,101 A
_	(6.00)	0.00	499,101	(6.00)	0.00	499,101	TOTAL CHANGES	(6.00)	0.00	499,101	(6.00)	0.00	499,101
A	133.50		12,507,997	133.50		12,507,997	BUD. TOTALS	133.50		12,507,997	133.50		12,507,997 A
_	133.50		12,507,997	133.50		12,507,997	TOTAL BUDGET	133.50		12,507,997	133.50		12,507,997

Program ID:

BUF721

DEBT SERVICE PAYMENTS - STATE

Structure #: 110203030000 Subject Committee:

WAM

			HB20	00 CD1						HB2	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			387,307,158			387,307,158				387,307,158			387,307,158 A
- - - 1	0.00	0.00	387,307,158	0.00	0.00	387,307,158	-	0.00	0.00	387,307,158	0.00	0.00	387,307,158
OBJ		O MAKE A	******************* ND RECORD DEB MANNER.						ГО МАКЕ	****************** AND RECORD DEFENSE MANNER.			
100-001			(160,020,792)			(153,659,250)				78,923,678			103,787,677 A
EXI	ECUTIVE R	EQUEST:						EXECUTIVE I	REQUEST	<b>:</b>			
ADI	D FUNDS F	OR DEBT S	ERVICE PAYMEN	NTS- STATE(	BUF721/ST	").		ADD FUNDS I	FOR DEB	Γ SERVICE PAYN	MENTS- STAT	E(BUF721/	ST).
****	******	*****	******	*****	*****	*****		******	*****	******	******	*****	*****
LEC	GISLATURE	DOES NOT	CONCUR.					DETAIL OF G		•	27.040)		
	EAKOUT AS BT SERVICI		S: 0,020,792; FY23: -	153,659,250)						90,896; FY23: 82,0 ,782; FY23: 21,749			
000-001													
***	******	*****	******	******	******	*****		******	*****	******	******	*****	*******

Program ID:

BUF721

DEBT SERVICE PAYMENTS - STATE

Structure #: 110203030000

			HB20	0 CD1						HB20	00 GM			
		2022			2023				2022			2023		
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
00-001														
		16	0,020,792			153,659,250	V							
LEC	GISLATIVE	ADJUSTMENT:												
	D 513 15 4 5			· · · · · · · · · · · · · · · · · · ·										
AD	D FUNDS F	OR DEBT SERV	ICE PAYMEN	TS- STATE(I	BUF721).									
****	L													
		*******	******	*********	********	*****		**********	*******	*******	*****	*********	*****	**
LEC	GISLATURE		*****	******	******	******		******	******	******	******	*****	*****	**
	GISLATURE	CONCURS.		*******	******	*****		******	******	********	******	******	*****	**
DE	GISLATURE	CONCURS. GISLATIVE AD.	JUSTMENT:					******	******	********	*****	******	*****	**
DE	GISLATURE	CONCURS.	JUSTMENT:					******	*****	*********	******	******	*****	**
DET PAN	GISLATURE TAIL OF LE YMENT OF	CONCURS. GISLATIVE AD.	IUSTMENT ITAL(FY22: 10					*****	*****	*****	******	******	*****	**:
DET PAN	GISLATURE TAIL OF LE YMENT OF	CONCURS. GISLATIVE AD. WORKING CAP	IUSTMENT ITAL(FY22: 10					******	******	*****	******	******	***********	**
DET PAY	GISLATURE TAIL OF LE YMENT OF	CONCURS.  GISLATIVE AD. WORKING CAP  DN-RECURRING	JUSTMENT ITAL(FY22: 16 3. 0,020,792)			9,250)	) CHANGES BY MOF	*****	******	78,923,678	******	*****	103,787,67	
DET PAY	GISLATURE TAIL OF LE YMENT OF	CONCURS.  GISLATIVE AD. WORKING CAP  DN-RECURRING	IUSTMENT ITAL(FY22: 10			9,250)		*****	******		******	******		
DET PAY \$15	GISLATURE TAIL OF LE YMENT OF	CONCURS.  GISLATIVE AD. WORKING CAP  DN-RECURRING	JUSTMENT ITAL(FY22: 16 3. 0,020,792)	60,020,792; F		9,250)	-	0.00	0.00	78,923,678	0.00	0.00	103,787,67	77
DET PAN \$15	GISLATURE TAIL OF LE YMENT OF	CONCURS.  GISLATIVE AD. WORKING CAP  ON-RECURRING  (16  16	O,020,792) 0,020,792		Y23: 153,65	9,250) (153,659,250) 153,659,250 0	TOTAL CHANGES			78,923,678 78,923,678			103,787,67	77
DET PAY	GISLATURE TAIL OF LE YMENT OF	CONCURS.  GISLATIVE AD. WORKING CAP  ON-RECURRING  (16  16  0.00	USTMENT ITAL(FY22: 10 G. 0,020,792) 60,020,792	60,020,792; F	Y23: 153,65	9,250) (153,659,250) 153,659,250	TOTAL CHANGES BUD. TOTALS			78,923,678			103,787,67	77

Program ID: BUF725

DEBT SERVICE PAYMENTS - DOE

Structure #: 070101960000 Subject Committee: WAM

			HB2	00 CD1						HB2	00 GM		
OFO #	n.	2022		n.	2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			333,993,281			333,993,281	A			333,993,281			333,993,281
	0.00	0.00	333,993,281	0.00	0.00	333,993,281		0.00	0.00	333,993,281	0.00	0.00	333,993,281
- 1													
***	******	******	******	*****	*****	******		*****	*****	*******	******	******	******
			ND RECORD DEF	T SERVICE	PAYMENT	S IN A				AND RECORD D	DEBT SERVIC	E PAYMEN	NTS IN A
111	MELY AND A	CCURAIE	MANNER.				I	TIMELY AND	ACCURA	IE MANNER.			
100-001			68,059,448			89,501,020	A			68,059,448			89,501,020
EX	ECUTIVE R	EQUEST:						EXECUTIVE	REQUEST	<u>`</u>			
AD	DD FUNDS F	OR DEBT S	ERVICE PAYME	NTS- DOE (B	UF725/LE).			ADD FUNDS	FOR DEB	Γ SERVICE PAYN	MENTS- DOE	(BUF725/LI	Ε).
***	******	******	******	*****	*****	******		*****	*****	*******	******	******	*****
LEG	GISLATURE	CONCURS	<b>.</b>							R'S REQUEST:	45 115)		
DE	TAIL OF GO	VERNOR'S	REQUEST:					,		66,582; FY23: 70,7 ,866; FY23: 18,755			
			582; FY23: 70,745, 6; FY23: 18,755,90										
1111	TEREST (FT.	22. 8,392,80	0, 1 123. 10,733,30	3)			I						
A			68,059,448			89,501,020	CHANGES BY MOF			68,059,448			89,501,020
	0.00	0.00	68,059,448	0.00	0.00	89,501,020	TOTAL CHANGES	0.00	0.00	68,059,448	0.00	0.00	89,501,020
A			402,052,729			423,494,301	BUD. TOTALS			402,052,729			423,494,301
•			402,052,729			423,494,301	TOTAL BUDGET			402,052,729			423,494,301

Program ID: BUF728

DEBT SERVICE PAYMENTS - UH

Structure #: 070308960000
Subject Committee: WAM

			HB2	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			123,610,466			123,610,466	A			123,610,466			123,610,466 A
•	0.00	0.00	123,610,466	0.00	0.00	123,610,466		0.00	0.00	123,610,466	0.00	0.00	123,610,466
- 1													
***	******	******	*******	******	******	******		******	*****	*******	******	******	******
	JECTIVE: TO MELY AND A		ND RECORD DEE MANNER.	BT SERVICE I	PAYMENT	S IN A		OBJECTIVE: TIMELY AND		AND RECORD D TE MANNER.	EBT SERVIC	E PAYMEN	NTS IN A
100-001			25,188,710			33,124,207	A			25,188,710			33,124,207 A
EX	ECUTIVE R	EQUEST:						EXECUTIVE	REQUEST	:			
AD	D FUNDS F	OR DEBT S	ERVICE PAYME	NTS- UH (BU	F728/HE).			ADD FUNDS	FOR DEB	Γ SERVICE PAYN	MENTS- UH (I	BUF728/HE	).
***	*****	******	******	******	*****	******		*****	*****	******	*****	******	*****
LEG	GISLATURE	CONCURS								R'S REQUEST: 32,522; FY23: 26,13	22 (72)		
PR	,	722: 22,082,5	REQUEST: 522; FY23: 26,182, 8; FY23: 6,941,535					,		,188; FY23: 6,941,5			
A			25,188,710			33,124,207	CHANGES BY MOF			25,188,710			33,124,207 A
	0.00	0.00	25,188,710	0.00	0.00	33,124,207	TOTAL CHANGES	0.00	0.00	25,188,710	0.00	0.00	33,124,207
A			148,799,176			156,734,673	BUD. TOTALS			148,799,176			156,734,673 A
			148,799,176			156,734,673	TOTAL BUDGET			148,799,176			156,734,673

Program ID: BUF741

RETIREMENT BENEFITS - STATE

Structure #: 110306050000
Subject Committee: WAM

			HB20	00 CD1						HB20	00 GM		
EQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			435,091,440 4,000,000			435,091,440 4,000,000				435,091,440 4,000,000			435,091,440 4,000,000
- 1	0.00	0.00	439,091,440	0.00	0.00	439,091,440	<u> </u>	0.00	0.00	439,091,440	0.00	0.00	439,091,440
AC TIM		ON AND SO	E EMPLOYER CO OCIAL SECURITY			FECTIVE AND			TION AND	DE EMPLOYER ( ) SOCIAL SECURI			FFECTIVE AND
60-001			(1,684,790)			(1,684,790)	A			(1,684,790)			(1,684,790)
EX	ECUTIVE R	EQUEST:						EXECUTIVE	REQUEST	<b>:</b>			
REI	DUCE FUNI	OS FOR RE	ΓIREMENT BENE	FITS - STATI	E(BUF741/S	T).		REDUCE FU	NDS FOR I	RETIREMENT BE	NEFITS - STA	ATE(BUF74	1/ST).
***	******	******	******	******	*****	******		*****	******	******	******	******	******
LEG	GISLATURE	CONCURS	S.							R'S REQUEST: ΓΙΟΝ (-2,058,858)			
PEN		UMULATIO	REQUEST: DN (-2,058,858) CARE (374,068)							TION(-2,036,838) EDICARE (374,068)	)		
A			(1,684,790)			(1,684,790)	CHANGES BY MOF	1		(1,684,790)			(1,684,790)
-	0.00	0.00	(1,684,790)	0.00	0.00	(1,684,790)	TOTAL CHANGES	0.00	0.00	(1,684,790)	0.00	0.00	(1,684,790)
A U			433,406,650 4,000,000			433,406,650 4,000,000	BUD. TOTALS			433,406,650 4,000,000			433,406,650 4,000,000
			437,406,650			437,406,650	TOTAL BUDGET			437,406,650			437,406,650

Program ID:

BUF745

RETIREMENT BENEFITS - DOE

Structure #: 070101920000

WAM

			IIDA	00 CD1						TIDA	O CM		
		2022	HB2	00 CD1	2022				2022	HB20	00 GM	2022	
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			470,630,252			470,630,252	A			470,630,252			470,630,252
-	0.00	0.00	470,630,252	0.00	0.00	470,630,252		0.00	0.00	470,630,252	0.00	0.00	470,630,252
- 1	0.00	0.00	170,030,232		0.00	170,030,232			0.00	170,030,232	0.00	0.00	170,030,232
ACC		ON AND SO	E EMPLOYER CO OCIAL SECURITY						TION AND	DE EMPLOYER ( ) SOCIAL SECURI			
60-001			(1,592,529)			(1,592,529)	A			(1,592,529)			(1,592,529)
EXI	ECUTIVE R	EQUEST:						EXECUTIVE	REQUEST	:			
REI	DUCE FUNI	OS FOR RE	TIREMENT BENE	EFITS - DOE (	BUF745/LE	().		REDUCE FUN	NDS FOR I	RETIREMENT BE	NEFITS - DO	E (BUF745/	LE).
***	******	******	******	******	*****	******		******	******	******	*****	*****	******
LEC	GISLATURE	CONCURS	k.							R'S REQUEST:			
DET	LVII OE CO	WERNOR'S	REQUEST:							TION (-939,951) EDICARE (-652,578	8)		
PEN	NSION ACC	UMULATIO	ON (-939,951) CARE (-652,578)					SOCIAL SEC	OKIT I/WIL	DICARL (-032,376	<i>5)</i>		
A			(1,592,529)			(1,592,529)	CHANGES BY MOI	F		(1,592,529)			(1,592,529)
_	0.00	0.00	(1,592,529)	0.00	0.00	(1,592,529)	TOTAL CHANGES	S 0.00	0.00	(1,592,529)	0.00	0.00	(1,592,529)
A			469,037,723			469,037,723	BUD. TOTALS			469,037,723			469,037,723
-			469,037,723			469,037,723	TOTAL BUDGET			469,037,723			469,037,723

Program ID:

BUF748

RETIREMENT BENEFITS - UH

Structure #: 070308920000

Subject Co	ommittee:	WAM	WAYS AN	ND MEANS									
			HB20	00 CD1						HB20	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
SEQ#	reim	remp		reim	remp			reim	remp		reim	Temp	
<u>-</u>			205,341,161			205,341,161	A 			205,341,161			205,341,161 A
-	0.00	0.00	205,341,161	0.00	0.00	205,341,161		0.00	0.00	205,341,161	0.00	0.00	205,341,161
- 1							I						
***	*****	******	******	******	*****	******		******	*****	******	******	*****	******
			E EMPLOYER CO							DE EMPLOYER (			
	MELY MAN		OCIAL SECURITY	MEDICARE	IN AN EFI	FECTIVE AND		TIMELY MAN		SOCIAL SECUR	II YMEDICA	KE IN AN E	FFECTIVE AND
60-001			(5,799,260)			(5,799,260)	A			(5,799,260)			(5,799,260) A
EX	ECUTIVE R	EQUEST:						EXECUTIVE	REQUEST	:			
REI	DUCE FUNI	DS FOR RE	TIREMENT BENE	FITS - UH (B	UF748/HE).			REDUCE FUN	NDS FOR F	RETIREMENT BE	NEFITS - UH	(BUF748/H	Е).
***	******	******	******	*****	*****	*****		*****	******	******	******	*****	******
LEG	GISLATURI	E CONCURS	5.							R'S REQUEST:			
DE	TAIL OF GO	OVERNOR'S	S REQUEST:							ГІОN (-4,025,821) :DICARE (-1,773,4	39)		
			ON (-4,025,821) [CARE (-1,773,439)								,		
300	CIAL SECU	KII I/MEDI	CARE (-1, / / 3,439)	1			I						
A			(5,799,260)			(5,799,260)	CHANGES BY MOF			(5,799,260)			(5,799,260) A
-	0.00	0.00	(5,799,260)	0.00	0.00	(5,799,260)	TOTAL CHANGES	0.00	0.00	(5,799,260)	0.00	0.00	(5,799,260)
A			199,541,901			199,541,901	BUD. TOTALS			199,541,901			199,541,901 A
-			199,541,901			199,541,901	TOTAL BUDGET			199,541,901			199,541,901

Program ID: BUF761

HEALTH PREMIUM PAYMENTS - STATE

Structure #: 110306070000
Subject Committee: WAM

			HB20	0 CD1						HB20	00 GM		
		2022	11020	<u> </u>	2023				2022	1102	70 G111	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			116,598,672			116,598,672	A			116,598,672			116,598,672
_	0.00	0.00	116,598,672	0.00	0.00	116,598,672		0.00	0.00	116,598,672	0.00	0.00	116,598,672
- 1													
****	*****	******	*****	*****	******	*****		******	*****	******	*****	******	******
OBI	FCTIVE: TO	) PROVIDE	E EMPLOYER CON	NTRIBUTION	JPAYMFN	JTS FOR		ORIFCTIVE	TO PROVI	DE EMPLOYER (	ONTRIBUTI	ON PAYM	ENTS FOR
			N EFFECTIVE AN			VIBIOR				I AN EFFECTIVE			
							· 						
100-001			9,242,604			9,242,604	A			9,242,604			9,242,604
EXE	CUTIVE R	EQUEST:						EXECUTIVE	REQUEST	:			
ADD	FUNDS FO	OR HEALTI	H PREMIUM PAY	MENTS- STA	ATE(BUF76	51/ST).		ADD FUNDS	FOR HEAI	LTH PREMIUM P.	AYMENTS- S	STATE(BUF	761/ST).
****	******	******	******	*****	*****	*****		******	******	******	*****	******	*****
LEG	ISLATURE	CONCURS	<b>.</b>					DETAIL OF C	OVERNO	R'S REQUEST:			
DET	LII OF GO	LEDNOR	<b>DEOLIEGE</b>					ACTIVES (9,2	242,604)				
	TAIL OF GO TVES (9,24)		REQUEST:										
7101	1,120 (5,21)	2,001)					ı						
A			9,242,604			9,242,604	CHANGES BY MOF	7		9,242,604			9,242,604
_	0.00	0.00	9,242,604	0.00	0.00	9,242,604	TOTAL CHANGES	0.00	0.00	9,242,604	0.00	0.00	9,242,604
Α –			125,841,276			125,841,276	BUD. TOTALS			125,841,276			125,841,276
			125,841,276			125,841,276	TOTAL BUDGET			125,841,276			125,841,276

Program ID: BUF762

HEALTH PREMIUM PAYMENT - ARC

Structure #: 110305090000

			TYDAA	a CD1						TTDA	00.034		
		2022	HB20	0 CD1	2022				2022	HB20	00 GM	2022	
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			842,456,000			842,456,000	A			842,456,000			842,456,000
-	0.00	0.00	842,456,000	0.00	0.00	842,456,000	<u> </u>	0.00	0.00	842,456,000	0.00	0.00	842,456,000
- 1													
****	******	******	*******	******	******	*******		******	******	*******	******	******	******
60-001			(378,368,000)			(338,079,000)	A			(378,368,000)			(338,079,000)
EXI	ECUTIVE R	EQUEST:						EXECUTIVE	REQUEST	ī:			
REI	DUCE FUNI	OS FOR HE	ALTH PREMIUM I	PAYMENT- A	ARC (BUF7	762/RC).		REDUCE FUN	NDS FOR	HEALTH PREMIU	M PAYMEN	Γ- ARC (BU	JF762/RC).
****	******	******	******	*****	*****	******		*****	******	******	*****	*****	*****
LEC	GISLATURE	CONCURS	S.					[REFERENCE	E GM 02-19	9-2021]			
[RE	EFERENCE (	GM 02-19-20	021]							R'S REQUEST:			
DF	TAIL OF GO	VFRNOR'S	REQUEST:					RETIREES (F OPEB PREFU		6,000; FY23: 52,15:	5,000)		
RET	TIREES (FY	22: 11,866,0	00; FY23: 52,155,00	00)				OI ED I KEI C	TIDITIO (	370,23 1,000)			
OPI	EB PREFUN	DING (-390	,234,000)										
A			(378,368,000)			(338,079,000)	CHANGES BY MOF	1		(378,368,000)			(338,079,000)
_	0.00	0.00	(378,368,000)	0.00	0.00	(338,079,000)	TOTAL CHANGES	0.00	0.00	(378,368,000)	0.00	0.00	(338,079,000)
A			464,088,000			504,377,000	BUD, TOTALS			464,088,000			504,377,000
-			464,088,000			504 277 000	TOTAL BUDGET			464,088,000			504,377,000

Program ID: BUF765

HEALTH PREMIUM PAYMENTS - DOE

Structure #: 070101940000
Subject Committee: WAM

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			140,054,769			140,054,769	A			140,054,769			140,054,769
-	0.00	0.00	140,054,769	0.00	0.00	140,054,769		0.00	0.00	140,054,769	0.00	0.00	140,054,769
- 1													
****	*****	*****	******	*****	******	******		******	******	******	*****	*****	******
			E EMPLOYER CO N EFFECTIVE AN			ITS FOR				DE EMPLOYER O			
ПЕЛ	ALIH PKEN	HUMS IN A	N EFFECTIVE AN	ID HMELY N	IANNEK.		I	HEALIH PKE	MIUMS II	NAN EFFECTIVE	AND HMEL	YWANNER	ζ.
100-001			11,751,044			11,751,044	A			11,751,044			11,751,044
EXI	ECUTIVE R	EQUEST:						EXECUTIVE	REQUEST	:			
AD	D FUNDS F	OR HEALT	H PREMIUM PAY	MENTS- DO	E (BUF765/	LE).		ADD FUNDS	FOR HEA	LTH PREMIUM P	AYMENTS- I	OOE (BUF7	65/LE).
****	******	******	******	*****	******	******		*******	******	******	******	******	******
LEC	GISLATURE	CONCURS	S.							R'S REQUEST:			
DE?	TAIL OF GO	VERNOR'S	REQUEST:					ACTIVES (11,	/51,044)				
AC	TIVES (11,7:	51,044)											
A			11,751,044			11,751,044	CHANGES BY MOF	٦		11,751,044			11,751,044
-	0.00	0.00	11,751,044	0.00	0.00	11,751,044	TOTAL CHANGES	0.00	0.00	11,751,044	0.00	0.00	11,751,044
A			151,805,813			151,805,813	BUD. TOTALS			151,805,813			151,805,813
-			151,805,813			151,805,813	TOTAL BUDGET			151,805,813			151,805,813

Program ID:

BUF768

HEALTH PREMIUM PAYMENTS - UH

Structure #: 070308940000

WAM

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			52,475,677			52,475,677	A			52,475,677			52,475,677
_	0.00	0.00	52,475,677	0.00	0.00	52,475,677	_	0.00	0.00	52,475,677	0.00	0.00	52,475,677
- 1							1						
****	******	*****	******	*****	******	*****		*****	******	******	*****	*****	*****
OBJ	JECTIVE: TO	O PROVIDE	EMPLOYER CON	NTRIBUTION	N PAYMEN	TS FOR		OBJECTIVE:	TO PROVI	DE EMPLOYER (	CONTRIBUT	ON PAYME	ENTS FOR
HEA	ALTH PREM	IIUMS IN A	N EFFECTIVE AN	ID TIMELY N	IANNER.			HEALTH PRE	EMIUMS IN	AN EFFECTIVE	AND TIMEL	Y MANNER	
100-001			3,726,416			3,726,416	Α			3,726,416			3,726,416
EXI	ECUTIVE R	EQUEST:						EXECUTIVE	REQUEST:				
ADI	D FUNDS F	OR HEALTH	H PREMIUM PAY	MENTS- UH	(BUF768/H	Е).		ADD FUNDS	FOR HEAL	TH PREMIUM P	AYMENTS- U	JH (BUF768	HE).
****	******	******	******	******	******	******		******	******	******	******	*****	*****
LEC	GISLATURE	CONCURS						DETAIL OF C		R'S REQUEST:			
DET	ΓAIL OF GO	WEDNODIC	DEOLIEST.					ACTIVES (3,7	726,416)				
	TIVES (3,72		REQUEST.										
A			3,726,416			3,726,416	CHANGES BY MOR	,		3,726,416			3,726,416
_	0.00	0.00	3,726,416	0.00	0.00	3,726,416	TOTAL CHANGES	0.00	0.00	3,726,416	0.00	0.00	3,726,416
A			56,202,093			56,202,093	BUD. TOTALS	-		56,202,093			56,202,093
-			56,202,093			56,202,093	TOTAL BUDGET			56,202,093			56,202,093

Program ID:

CCA102

CABLE TELEVISION

Structure #: 100103010000 Subject Committee:

CPN

			HB2	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	8.00		2,648,986 1,000	8.00		2,648,986 1,000		8.00		2,648,986 1,000	8.00		2,648,986 B 1,000 T
_	8.00	0.00	2,649,986	8.00	0.00	2,649,986		8.00	0.00	2,649,986	8.00	0.00	2,649,986
- 1													
PEC AU' FRA EX' COI THI AV ACC ACC	OPLE OF HATTHORIZATI ANCHISES; FENT AUTH MPLIANCE E STATEWI AILABILITY CESS; TO E	WAII BY PI ONS BY TH TO REGULA IORIZED BY WITH APPL DE INSTITU Y OF PUBLION	ISION COMMUN ROMOTING PUE E STATE REGAI ATE BASIC CABI FEDERAL LAW ICABLE STATE TIONAL NETWO C, EDUCATION A ACTIVITIES PRO DEPLOYMENT O	BLIC INTERE RDING CABL LE TELEVISI Ø AND SERV AND FEDER ORK("INET") AND GOVER MOTING TH	ST IN LE TELEVIS ON RATES( ICE TO ENS AL LAW; TO TO CONTI NMENT("PE E EXPANSI	ION TO THE SURE O EXPAND NUE THE EG") CABLE ON AND		PEOPLE OF AUTHORIZ, FRANCHISH EXTENT AU COMPLIAN THE STATE AVAILABIL ACCESS; TO	HAWAII BY ATIONS BY SS; TO REGU ITHORIZED CE WITH AI WIDE INSTI ITY OF PUE ENGAGE I	EVISION COMM PROMOTING P THE STATE REC JLATE BASIC CA BY FEDERAL L PLICABLE STA TUTIONAL NET BLIC, EDUCATIO N ACTIVITIES P E DEPLOYMEN	UBLIC INTE GARDING CA ABLE TELEV AW) AND SEI TE AND FED WORK("INE ON AND GOV ROMOTING	REST IN BLE TELEV ISION RATI RVICE TO E ERAL LAW I"); TO CON ERNMENT(' ITHE EXPAN	VISION ES(TO THE ENSURE ; TO EXPAND ITINUE THE 'PEG") CABLE ISION AND
4-001			39,979			39,979	В			39,979			39,979 B
AD	D FUNDS F	OR COLLEC	TIVE BARGAIN	ING COSTS.				ADD FUND	S FOR COLL	ECTIVE BARGA	LINING COST	S.	
		**************************************	******	******	******	*****		******	******	*******	******	******	*******
6-001													
0-001			(1,000)			(1,000)	T			(1,000)			(1,000) T
	OUCE FUNI A102/FA).	OS FOR NON	I-RECURRING C	OSTS FOR C	ABLE TELE	EVISION		REDUCE FU (CCA102/FA		ON-RECURRING	G COSTS FOR	CABLE TE	LEVISION
****	******	******	******	******	******	*****		******	******	******	******	*****	*******
LEC	GISLATURE	CONCURS.											

2,566,872

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

CCA102 100103010000

7.00

2,566,872

7.00

CABLE TELEVISION

Structure #: 100 Subject Committee:

CPN

COMMERCE AND CONSUMER PROTECTION

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
30-001													
	(1.00)		(122,093)	(1.00)		(122,093)	В	(1.00)		(122,093)	(1.00)		(122,093) B
EXE	ECUTIVE RE	QUEST:					1	EXECUTIVE	REQUEST:				
TEL		( )	ANENT POSITIO TO OFFICE OF C				5		(CCA102/F	MANENT POSIT A) TO OFFICE O			
***	*****	*****	******	******	*****	*****	,	*****	*****	******	*****	******	******
LEC	GISLATURE	CONCURS.					1	FROM COMF	LIANCE RI	ESOLUTION FUN	ND - CABLE	TELEVISION	N.
DET (1) I	ΓAIL OF GO	VERNOR'S E TV PROG	GRAM SPECIALIS				(		BLE TV PR EFITS (-41,2		LIST (#12024	15; -80,856)	
REI	DESCRIBED	POSITION.					5	SEE CCA110	SEQ. NO. 30	<b>)-001</b> .			
SEE	CCA110 SE	Q. NO. 30-00	01.										
							CHANGES BY MOF						
B T	(1.00)		(82,114) (1,000)	(1.00)		(82,114) (1,000)		(1.00)		(82,114) (1,000)	(1.00)		(82,114) B (1,000) T
_	(1.00)	0.00	(83,114)	(1.00)	0.00	(83,114)	TOTAL CHANGES	(1.00)	0.00	(83,114)	(1.00)	0.00	(83,114)
В	7.00		2,566,872	7.00		2,566,872	BUD. TOTALS	7.00		2,566,872	7.00		2,566,872 B

2,566,872 **TOTAL BUDGET** 

7.00

2,566,872

7.00

Program ID:

CCA103

#### CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TI

100103020000 Structure #: Subject Committee:

CPN

-			IID20	0 CD1						HD2	DO CM		
		2022	HB20	0 CD1	2023				2022	HB20	00 GM	2023	
SEQ#	Perm	Z022 Temp	Amt	Perm	Z0Z3 Temp	Amt		Perm	Z022 Temp	Amt	Perm	ZUZ3 Temp	Amt
	25.00	•	4,494,086	25.00	•	4,494,086	В	25.00	•	4,494,086	25.00	•	4,494,086 I
- -	25.00	0.00	4,494,086	25.00	0.00	4,494,086		25.00	0.00	4,494,086	25.00	0.00	4,494,086
- 1							I						
OB. CO: CO:	JECTIVE: TO	O ENSURE S TIONS, UTIL WAII'S CON	**************************************	ELIABLE, S SPORTATIO	AFE AND Q N SERVICE	UALITY S AT FAIR		OBJECTIVE: COMMUNICA	TO ENSUR ATIONS, UT AWAII'S CO	*****************E SUSTAINABL FILITY, AND TR DNSUMERS THE IG.	E, RELIABLE ANSPORTAT	, SAFE ANI ION SERVI	QUALITY CES AT FAIR
4-001			110,225			110,225	В			110,225			110,225 1
AD	D FUNDS F	OR COLLEC	TIVE BARGAINI	NG COSTS.		,		ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	,
	************* GISLATURE		*******	*******	******	******		******	******	******	******	*****	*****
100-001	******	*****	*******	******	*****	******		******	*****	*******	*****	*****	******
							CHANGES BY MOI	,					
В			110,225			110,225				110,225			110,225 I
-	0.00	0.00	110,225	0.00	0.00	110,225	•	0.00	0.00	110,225	0.00	0.00	110,225
В	25.00		4,604,311	25.00		4,604,311	BUD. TOTALS	25.00		4,604,311	25.00		4,604,311 I
-	25.00		4,604,311	25.00		4,604,311	TOTAL BUDGET	25.00		4,604,311	25.00		4,604,311

Program ID:

CCA104

#### FINANCIAL SERVICES REGULATION

100103030000 Structure #:

5,637,797

40.00

40.00

COMMERCE AND CONSUMER PROTECTION

			HB20	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	40.00		5,175,488 301,000	40.00		5,175,488 301,000		40.00		5,175,488 301,000	40.00		5,175,488 301,000
_	40.00	0.00	5,476,488	40.00	0.00	5,476,488		40.00	0.00	5,476,488	40.00	0.00	5,476,488
- 1													
OBJ STA ENS INS' MOI LOA STA DEP	ECTIVE: TO TE-CHARTI SURE REGU TITUTIONS RTGAGE SE AN ORIGINA TUES AND	DENSURE TERED AND S LATORY CO , ESCROW I ERVICERS, NATOR COMP RULES IN O	**************************************	D SOUNDNE D FINANCIA STATELICE MONEY TRA AN ORIGINA LY ADMINI FECT THE RI	ESS OF L INSTITUT NSED FINA ANSMITTER TORS AND STERING A GHTS AND	TIONS AND NCIAL SS, MORTGAGE PPLICABLE FUNDS OF		OBJECTIVE: STATE-CHAR ENSURE REC INSTITUTION MORTGAGE LOAN ORIGINATIVES AN	TO ENSUR TERED AN GULATORY NS, ESCROV SERVICER NATOR CO ID RULES I	***************** E THE SAFETY . D STATELICEN COMPLIANCE W DEPOSITORII S, MORTGAGE I MPANIES BY F. N ORDER TO PI ERS, CONSUMI	AND SOUND SED FINANC BY STATELIO ES, MONEY T LOAN ORIGH AIRLY ADMI ROTECT THE	NESS OF CIAL INSTIT CENSED FII TRANSMITT NATORS AN NISTERING RIGHTS AN	TUTIONS AND NANCIAL TERS, ND MORTGAGE G APPLICABLE ND FUNDS OF
ADI	O FUNDS FO	OR COLLEC	161,309 TIVE BARGAINI	ING COSTS.		161,309	В	ADD FUNDS	FOR COLL	161,309 ECTIVE BARGA	INING COST	S.	161,309
****	*****	*****	*****	*****	*****	*****		*****	*****	******	*****	******	*****
LEG	GISLATURE	CONCURS.											
100-001	******	******	******	*****	*****	******		******	*****	******	******	******	******
В			161,309			161,309	CHANGES BY MOF	1		161,309			161,309
_	0.00	0.00	161,309	0.00	0.00	161,309	TOTAL CHANGES	0.00	0.00	161.309	0.00	0.00	161,309
- В Т	40.00	0.00	5,336,797 301,000	40.00	0.00	5,336,797 301,000	BUD. TOTALS	40.00	0.00	5,336,797 301,000	40.00	0.00	5,336,797 1

5,637,797 **TOTAL BUDGET** 

40.00

5,637,797

40.00

5,637,797

Program ID: CCA105

71.00

16.00

10,970,846

71.00

16.00

#### PROFESSIONAL AND VOCATIONAL LICENSING

100103040000 Structure #: Subject Committee:

CPN

COMMERCE AND CONSUMER PROTECTION

			HB20	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	63.00	11.00	7,892,944	63.00	11.00	7,892,944		63.00	11.00	7,892,944	63.00	11.00	7,892,944
_	8.00	5.00	2,803,844	8.00	5.00	2,803,844	T	8.00	5.00	2,803,844	8.00	5.00	2,803,844
_	71.00	16.00	10,696,788	71.00	16.00	10,696,788		71.00	16.00	10,696,788	71.00	16.00	10,696,788
- 1													
***	*****	*****	*****	******	*****	*****		*****	******	*****	******	*****	*****
OBJ	ECTIVE: TO	D ENSURE T	THAT INDIVIDU	ALS ARE PR	OVIDED W	ITH		OBJECTIVE:	TO ENSUR	E THAT INDIVI	DUALS ARE	PROVIDED	WITH
			ONAL, AND PER							TIONAL, AND P			
			OS OF QUALITY,							RDS OF QUALIT			
	BULATE AC RTICIPANTS		OR THE PROTEC	CTION, WELI	FARE, AND	SAFETY OF		PARTICIPAN		S FOR THE PROT	TECTION, W	ELFARE, AN	ND SAFETY OF
IAI	CHCII AIVI	AND THE	1 OBLIC				I	TAKTICITAN	IS AND II	IL I OBLIC			
4-001													
			224,656			224,656	В			224,656			224,656
			49,402			49,402	T			49,402			49,402
ADI	D FUNDS FO	OR COLLEC	TIVE BARGAIN	ING COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	AINING COST	S.	
	*********** GISLATURE		******	*******	*****	******		******	*******	******	******	******	*****
LEC	JISLATUKE	CONCURS.											
100-001													
100-001							1						
****	*****	*****	*****	******	*****	*****		*****	******	******	******	*****	*****
							<u>'</u>						
-			221626			224 656	CHANGES BY MOF	7		221 626			221676
B T			224,656 49,402			224,656 49,402				224,656 49,402			224,656 I 49,402
-			——————————————————————————————————————			77,702				77,702			
	0.00	0.00	274,058	0.00	0.00	274,058	TOTAL CHANGES	0.00	0.00	274,058	0.00	0.00	274,058
_					<u> </u>		BUD. TOTALS					<u> </u>	
В	63.00	11.00	8,117,600	63.00	11.00	8,117,600		63.00	11.00	8,117,600	63.00	11.00	8,117,600 I
T	8.00	5.00	2,853,246	8.00	5.00	2,853,246		8.00	5.00	2,853,246	8.00	5.00	2,853,246

10,970,846 **TOTAL BUDGET** 

71.00

16.00

10,970,846

71.00

16.00

10,970,846

Program ID:

CCA106

#### INSURANCE REGULATORY SERVICES

Structure #: 100103060000 Subject Committee:

CPN

			HB20	00 CD1						HB20	00 GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	95.00	1.00	19,361,950 201,000	95.00	1.00	19,361,950 201,000		95.00	1.00	19,361,950 201,000	95.00	1.00	19,361,950 201,000	
		6.00	251,000		6.00	251,000	P		6.00	251,000		6.00	251,000	F
_	95.00	7.00	19,813,950	95.00	7.00	19,813,950	<del></del>	95.00	7.00	19,813,950	95.00	7.00	19,813,950	
INS EQU ENF	URANCE SE JITY, AND I ORCING AI	ERVICES TI DEPENDAB PPROPRIAT	THAT CONSUME HAT MEET ACCE SILITY AT FAIR R TE SERVICE STA SURANCE CODE.	EPTABLE STA RATES BY ES	ANDARDS ( STABLISHII	OF QUALITY,		INSURANCE EQUITY, AND ENFORCING	SERVICES DEPEND APPROPR	E THAT CONSULT THAT MEET AC ABILITY AT FAI IATE SERVICE S NSURANCE COI	CCEPTABLE S R RATES BY TANDARDS .	STANDARE ESTABLIS	OS OF QUALI HING AND	ΓY
4-001			397,017			397,017	R			397,017			397,017	E
			,			397,017	ь			,			397,017	L
ADI	O FUNDS FO	OR COLLEC	CTIVE BARGAINI	NG COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.		
***	*****	*****	******	******	******	*****		*******	******	******	******	******	*****	***
LEC	SISLATURE	CONCURS.												

Program ID:

CCA106

INSURANCE REGULATORY SERVICES

Structure #: 100103060000 Subject Committee:

CPN

	HB2	00 CD1					HB20	0 GM		
2022			2023			2022			2023	
Q# Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
0-001				В	(1.00)		(94,426)	(1.00)		(94,426)
				ь	l		(94,420)	(1.00)		(94,420)
EXECUTIVE REQUEST:					EXECUTIVE 1	REQUEST:				
TRANSFER-OUT (1) PER REGULATORY SERVICE PROTECTION (CCA110/I	ES(CCA106/EA) TO					Y SERVICES	IANENT POSIT (CCA106/EA) T A).			
************	*******	******	******	*****	*******	*****	******	******	*****	******
LEGISLATURE DOES NO	OT CONCUR.				FROM COMP	LIANCE RES	OLUTION FUN	D - INSURA	NCE REGULA	ATION FUND.
FROM COMPLIANCE REDETAIL OF GOVERNOR (1) PERM IRF PROGRAM	'S REQUEST: I ANALYST(#11070		CE REGULA	ΓΙΟΝ FUND.	FRINGE BENI	PROGRAM A EFITS (-31,892	ANALYST(#110 2)	)705; -62,534)		
	(97.)				REDESCRIBE	D POSITION	•			
FRINGE BENEFITS (-31,8	<i>&gt; =)</i>									
REDESCRIBED POSITIO	,				SEE CCA110 S	SEQ. NO. 31-0	01.			
	N.				SEE CCA110 S	SEQ. NO. 31-0	01.			
REDESCRIBED POSITIO SEE CCA110 SEQ. NO. 31	N.	(1.00)		(51,370) B	SEE CCA110 S	SEQ. NO. 31-0	(51,370)	(1.00)		(51,370) H
REDESCRIBED POSITIO SEE CCA110 SEQ. NO. 31	N. -001.	(1.00)		(51,370) B				(1.00)		(51,370) I
REDESCRIBED POSITIO SEE CCA110 SEQ. NO. 31 1-001 (1.00)	N001. (51,370)  MANENT POSITIO	ON AND FUN		NSURANCE	(1.00) EXECUTIVE I TRANSFER-O	REQUEST: UT (1) PERM		ION AND FU		INSURANCE
REDESCRIBED POSITIO SEE CCA110 SEQ. NO. 31  1-001 (1.00) EXECUTIVE REQUEST: TRANSFER-OUT (1) PER	N001. (51,370)  MANENT POSITIC S(CCA106/EA) TO	ON AND FUN GENERAL S	SUPPORT(CO	NSURANCE CA191/AA).	(1.00) EXECUTIVE I TRANSFER-O REGULATOR	REQUEST: UT (1) PERM Y SERVICES	(51,370) IANENT POSIT	ION AND FU O GENERAL	SUPPORT(C	INSURANCE CCA191/AA).
REDESCRIBED POSITIO SEE CCA110 SEQ. NO. 31  1-001 (1.00) EXECUTIVE REQUEST: TRANSFER-OUT (1) PER REGULATORY SERVICE	N. (51,370)  MANENT POSITIC ES(CCA106/EA) TO	ON AND FUN GENERAL S	SUPPORT(CO	NSURANCE CA191/AA).	(1.00) EXECUTIVE I TRANSFER-O REGULATOR	REQUEST: UT (1) PERM Y SERVICES	(51,370) IANENT POSIT (CCA106/EA) T	ION AND FU	SUPPORT(0	INSURANCE CA191/AA). *******
REDESCRIBED POSITIO  SEE CCA110 SEQ. NO. 31  1-001 (1.00)  EXECUTIVE REQUEST:  TRANSFER-OUT (1) PER REGULATORY SERVICE  ***********************************	N. (51,370)  MANENT POSITICES(CCA106/EA) TO	ON AND FUN GENERAL S	SUPPORT (CC	NSURANCE CA191/AA). ******	(1.00) EXECUTIVE I TRANSFER-O REGULATOR  ****************** FROM COMP	REQUEST: UT (1) PERM Y SERVICES ************************************	(51,370)  IANENT POSIT (CCA106/EA) T  ******************** OLUTION FUN REQUEST:	ION AND FU O GENERAL ************************************	SUPPORT(C	INSURANCE CA191/AA). *******
REDESCRIBED POSITIO SEE CCA110 SEQ. NO. 31  1-001 (1.00) EXECUTIVE REQUEST: TRANSFER-OUT (1) PER REGULATORY SERVICE ************************************	N.  -001.  (51,370)  MANENT POSITION ES(CCA106/EA) TO  ESSENTION FUND ESTABLE SOLUTION F	ON AND FUN GENERAL S ************************************	SUPPORT (CC	NSURANCE CA191/AA). ******	(1.00) EXECUTIVE I TRANSFER-O REGULATOR  ************* FROM COMP!  DETAIL OF G (1) PERM CRE FRINGE BENI	REQUEST: UT (1) PERM Y SERVICES ****************** LIANCE RES OVERNOR'S F INSURANC EFITS (-17,35	(51,370)  IANENT POSIT (CCA106/EA) T  ******************** OLUTION FUN  REQUEST: E LICENSING (0)	ION AND FU O GENERAL ************************************	SUPPORT(C	INSURANCE CA191/AA). *******
REDESCRIBED POSITIO  SEE CCA110 SEQ. NO. 31  1-001  (1.00)  EXECUTIVE REQUEST:  TRANSFER-OUT (1) PER REGULATORY SERVICE  ***********************************	N.  -001.  (51,370)  MANENT POSITION ES(CCA106/EA) TO  ESSENTION FUND ESTABLE SOLUTION F	ON AND FUN GENERAL S ************************************	SUPPORT (CC	NSURANCE CA191/AA). ******	(1.00) EXECUTIVE I TRANSFER-O REGULATOR  ************* FROM COMP!  DETAIL OF G (1) PERM CRE	REQUEST: UT (1) PERM Y SERVICES ****************** LIANCE RES OVERNOR'S F INSURANC EFITS (-17,35	(51,370)  IANENT POSIT (CCA106/EA) T  ******************** OLUTION FUN  REQUEST: E LICENSING (0)	ION AND FU O GENERAL	SUPPORT(C	INSURANCE CA191/AA). *******
REDESCRIBED POSITIO SEE CCA110 SEQ. NO. 31  1-001 (1.00) EXECUTIVE REQUEST: TRANSFER-OUT (1) PER REGULATORY SERVICE ************************************	MANENT POSITIONS (CCA106/EA) TO CES(CCA106/EA) TO CES(CCA106/EA) TO CESCULTION FUND CESCULTION FUND CESCULTERS (CESCULTERS CESCULTERS (CESCULTERS) (CESCULTERS (CESCULTERS (CESCULTERS) (CESCULTERS (CESCULTERS) (CESCULTERS (CESCUL	ON AND FUN GENERAL S ************************************	SUPPORT (CC	NSURANCE CA191/AA). ******	(1.00) EXECUTIVE I TRANSFER-O REGULATOR  ************* FROM COMP!  DETAIL OF G (1) PERM CRE FRINGE BENI	REQUEST:  UT (1) PERM Y SERVICES  **************** LIANCE RES OVERNOR'S F INSURANC EFITS (-17,35	(51,370)  IANENT POSIT (CCA106/EA) T  *************** OLUTION FUN  REQUEST: E LICENSING (0)	ION AND FU O GENERAL	SUPPORT(C	INSURANCE CA191/AA). *******

Program ID:

CCA106

#### INSURANCE REGULATORY SERVICES

Structure #: 100103060000 Subject Committee:

CPN

			прэп	00 CD1					HB20	0.CM		
		2022	пьи	и СВ1	2023			2022	пви	U GM	2023	
SEQ#	Perm	Z022 Temp	Amt	Perm	Temp	Amt	Perm	Z022 Temp	Amt	Perm	Z023 Temp	Amt
60-001												
		(6.00)	(251,000)		(6.00)	(251,000) P		(6.00)	(251,000)		(6.00)	(251,000) P
EXI	ECUTIVE R	EQUEST:					EXECUTIVE :	REQUEST:				
	( )	EMPORARY : SERVICES(	POSITIONS AND CCA106/EA).	FUNDS FO	R INSURANO	CE	( )		Y POSITIONS A S(CCA106/EA).	ND FUNDS	FOR INSURA	ANCE
***	******	*****	*****	*****	******	*****	*******	*****	******	******	******	******
DE: (1)' (1)' -11; (1)' -12; (1)' -16; (1)' -1.0 (1)' -FRI FEI FEI FEI	FAIL OF GO FEMP INSU FEMP INSU 693) FEMP INSU 072) FEMP INSU 0P) FEMP INSU 0P) NGE BENE D TRANSPO D SUBSISTE D PERSONA	RANCE HEARANCE HEARANCE HEARANCE HEARANCE HEARANCE HEARANCE HEARANCE ALLOVAL SERVICES	ALTH ACTUARYOLLTH PREMIUM ALTH PREMIUM ALTH PREMIUM ALTH MARKET C ALTH MARKET C  () () () () () () () () () () () () ()	RATE ANAI RATE ANAI RATE ANAI CONDUCT A	LYST(#120528 LYST(#120529 LYST(#120536 NALYST(#98	0; -1.00P; 0; -1.00P; 011R;	(1) TEMP INS FRINGE BEN FED TRANSP FED SUBSIST FED PERSON	URANCE H URANCE H URANCE H URANCE H URANCE H URANCE H EFITS (-53,8 ORTATION ENCE ALL AL SERVIC	EALTH ACTUAI EALTH PREMIU EALTH PREMIU EALTH PREMIU EALTH MARKE EALTH MARKE 35) (-2,000) OWANCE (-3,000	M RATE AN IM RATE AN IM RATE AN IT CONDUCT IT CONDUCT )	JALYST(#120 JALYST(#120 JALYST(#120 ΓANALYST(i	0529; -12,693) 0530; -16,072) #98011R)

Program ID:

CCA106

INSURANCE REGULATORY SERVICES

Structure #: 100103060000 Subject Committee:

95.00

19,908,597

95.00

CPN

COMMERCE AND CONSUMER PROTECTION

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
80-001													
	1.00	(1.00)		1.00	(1.00)		В	1.00	(1.00)		1.00	(1.00)	]
EX	ECUTIVE R	EQUEST:						EXECUTIVE	REQUEST:				
			ROM TEMPORAF Y SERVICES(CC		IANENT FOI	₹		,	,	FROM TEMPOR ORY SERVICES			OR
***	*****	******	*****	******	******	******		*****	*****	*****	******	******	*****
LE	GISLATURE	CONCURS.						FROM COME	LIANCE R	ESOLUTION FU	ND - INSURA	NCE REGUL	ATION FUND.
DE	OM COMPLI TAIL OF GO CRF EFT CL	VERNOR'S		- INSURANO	CE REGULAT	ΓΙΟΝ FUND.		DETAIL OF ( (1) CRF EFT (		t'S REQUEST: 8798)			
100-001	******	******	*******	*****	******	*****		*****	******	******	*****	*****	******
							CHANGES BY MOF						
B P	0.00	(1.00) (6.00)	345,647 (251,000)	0.00	(1.00) (6.00)	345,647 (251,000)		(1.00)	(1.00) (6.00)	251,221 (251,000)	(1.00)	(1.00) (6.00)	251,221 (251,000) 1
	0.00	(7.00)	94,647	0.00	(7.00)	94,647	TOTAL CHANGES	(1.00)	(7.00)	221	(1.00)	(7.00)	221
B T	95.00		19,707,597 201,000	95.00		19,707,597 201,000	BUD. TOTALS	94.00		19,613,171 201,000	94.00		19,613,171 1 201,000

19,908,597 **TOTAL BUDGET** 

94.00

19,814,171

94.00

19,814,171

Program ID: CCA107

#### POST-SECONDARY EDUCATION AUTHORIZATION

100103070000 Structure #: Subject Committee:

CPN

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
_	2.00		297,904	2.00		297,904	В	2.00		297,904	2.00		297,904 E
	2.00	0.00	297,904	2.00	0.00	297,904		2.00	0.00	297,904	2.00	0.00	297,904
- 1													
***	******	******	*****	*****	*****	*****		*****	*****	*****	*****	*****	*******
OB.	JECTIVE: TO	O ENSURE T	HE SOUNDNESS	S OF ACCRE	DITED			OBJECTIVE:	TO ENSURE	THE SOUNDN	ESS OF ACC	REDITED	
		/	-SECONDARY I							ST-SECONDAR			
			APPLICABLE ST SUMERS, AND							G APPLICABLE ONSUMERS, AN			
	MMUNITY.	DLIVIS, CON	SOWILKS, AND	OTTILK WILL	ADERS OF T	IIL		COMMUNITY		ondowicks, Ai	VD OTTLK W	ILWIDERS OF	TIIL
4-001			8,200			8,200	В			8,200			8,200 B
AD	D FUNDS F	OR COLLECT	ΓIVE BARGAINI	NG COSTS		-,	1	ADD FUNDS	FOR COLLE	ECTIVE BARGA	INING COST	S	
710	DICNDSI	ok collec	TVL Di MOI MI VI					ADD I CIVES	I OK COLLI	ETTVE Britter	ii vii vo cooi		
***			******	******	*****	******		******	*****	******	******	******	*******
LEG	GISLATURE	CONCURS.											
100-001													
***	*********	*******	******	*********	*******	******		********	*******	*******	******	******	**********
							CHANGES BY MOF						
В			8,200			8,200				8,200			8,200 B
-	0.00	0.00	8,200	0.00	0.00	8,200	TOTAL CHANGES	0.00	0.00	8,200	0.00	0.00	8,200
В	2.00		306,104	2.00		306,104	BUD. TOTALS	2.00		306,104	2.00		306,104 E
-	2.00		306,104	2.00		306.104	TOTAL BUDGET	2.00		306,104	2.00		306,104
			,			- 50,101				,			,

Program ID:

CCA110

OFFICE OF CONSUMER PROTECTION

Structure #: 100104010000

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	18.00	1.00	2,695,483 100,681	18.00	1.00	2,695,483 B 100,681 T	18.00	1.00	2,695,483 100,681	18.00	1.00	2,695,483 I 100,681 T
_	18.00	1.00	2,796,164	18.00	1.00	2,796,164	18.00	1.00	2,796,164	18.00	1.00	2,796,164
OBJ VIO TO S ANI	ECTIVE: TO LATIONS O STOP UNFA D EDUCATION SPECTIVE R	PROTECT F CONSUM IR OR DECI NG CONSUM IGHTS AND	***************** CONSUMERS B' ER PROTECTION EPTIVE TRADE I MERS AND BUSI OBLIGATIONS ECTION LAWS	Y INVESTIG N LAWS, TA PRACTICES INESSES AB	ATING ALL KING LEGA IN THE MAI OUT THEIR	EGED L ACTION RKETPLACE,	OBJECTIVE: 7 VIOLATIONS TO STOP UNI AND EDUCATOR RESPECTIVE	TO PROTEC OF CONSU FAIR OR DI TING CONS RIGHTS A	******************* CT CONSUMERS JMER PROTECT ECEPTIVE TRAE SUMERS AND BI ND OBLIGATION LOTECTION LAV	S BY INVEST TON LAWS, T DE PRACTICE USINESSES A NS IN THE M	IGATING A TAKING LEG ES IN THE M ABOUT THE	LLEGED GAL ACTION MARKETPLACE JIR
	WAII CONS						'					CE UNDER
	WAII CONS		75,635			75,635 B	<u>'</u>		75,635			75,635 I
4-001		OR COLLEC	75,635 TIVE BARGAINI	NG COSTS.		75,635 B	ADD FUNDS	FOR COLL	75,635 ECTIVE BARGA	INING COST	S.	

Program ID:

CCA110

OFFICE OF CONSUMER PROTECTION

Structure #: 100104010000 Subject Committee:

CPN

			HB200	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
30-001													
	1.00		122,093	1.00		122,093	В	1.00		122,093	1.00		122,093 B
EXI	ECUTIVE R	EQUEST:						EXECUTIVE 1	REQUEST:				
TEL			ENT POSITION A O OFFICE OF CO						(CCA102/FA	ANENT POSITIO ) TO OFFICE O			
****	******	*****	******	*****	*****	*****		******	*****	******	******	******	******
LEC	GISLATURE	CONCURS.						FROM COMP	LIANCE RE	SOLUTION SPE	CIAL FUND	CABLE TEI	LEVISION.
FRO	OM COMPL	IANCE RESO	LUTION SPECIA	L FUND - C	ABLE TELE	EVISION.		DETAIL OF G		•			
		OVERNOR'S R FF ATTORNE	.EQUEST: Y II(#120245; 80,8	356)				(1) PERM STA FRINGE BENI		NEY II(#120245; 7)	80,856)		
. ,		FITS (41,327)		,				REDESCRIBE	D POSITION	١.			
REI	DESCRIBED	POSITION.						SEE CCA102 S	SEQ. NO. 30-	001.			
SEE	E CCA102 SI	EQ. NO. 30-00	1.										

3,088,318

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: CCA110

#### OFFICE OF CONSUMER PROTECTION

100104010000 Structure #:

19.00

1.00

2,993,892

19.00

1.00

			HB20	0 CD1						HB20	00 GM		
		2022		_	2023			_	2022			2023	
Q#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
1-001							В	1.00		94,426	1.00		94,426
EXI	ECUTIVE RE	QUEST:						EXECUTIVE	REQUEST:	71,120	1.00		71,120
REG		SÉRVICES(	ENT POSITION CCA106/EA) TO				F		RY SERVICE	ANENT POSITIC S(CCA106/EA) T OA).			
****	*****	*****	*****	*****	*****	*****	*	*****	******	*****	*****	*****	******
LEC	GISLATURE	DOES NOT	CONCUR.				I	ROM COMP	LIANCE RE	SOLUTION FUN	ND - INSURA	NCE REGUI	LATION FUN
DE	TAIL OF GO	VERNOR'S I	LUTION FUND REQUEST: PECIALIST(#110			TION FUND.	(		FORMATION	S REQUEST: N SPECIALIST(# 92)	110705; 62,53	34)	
FRI	NGE BENEF	ITS (31,892)	· ·		,		F	REDESCRIBE	ED POSITIO	N.			
REI	DESCRIBED	POSITION.					S	SEE CCA106	SEQ. NO. 30	-001.			
SEE	E CCA106 SE	O. NO. 30-00	)1.										
							<u>'</u>						
0-001 ***	******	******	******	******	******	*****	*	*******	********	******	*****	******	*******
В	1.00		197,728	1.00		197,728	CHANGES BY MOF	2.00		292,154	2.00		292,154
-	1.00	0.00	197,728	1.00	0.00	197,728	TOTAL CHANGES	2.00	0.00	292,154	2.00	0.00	292,154
	1.00	0.00	177,720	1.00	0.00	177,720	BUD. TOTALS	2.00	0.00		2.00	0.00	2,2,134
-							DUD, TUTALS						

2,993,892 **TOTAL BUDGET** 

20.00

1.00

3,088,318

20.00

1.00

Program ID: CCA111

BUSINESS REGISTRATION AND SECURITIES REGULATION

Structure #: 100104030000

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	79.00		8,470,957	79.00		8,470,957 B	79.00		8,470,957	79.00		8,470,957 I
	79.00	0.00	8,470,957	79.00	0.00	8,470,957	79.00	0.00	8,470,957	79.00	0.00	8,470,957
- 1			_				1					
****	*****	*****	******	*********	*****	*****	*******	******	*****	******	******	*****
ACC LIAI ANI PER ENS	CURATELY BILITY CON O OTHER EN SONALIZE	MAINTAINI MPANIES, T NTITIES; TO D ASSISTAN LIANCE AN	HAT BUSINESS ED FOR CORPOI RADE NAMES, T RUN BUSINESS ICE TO SMALL A ID ENFORCEME	RATIONS, PA TRADEMARI S CENTERS F AND STARTI	ARTNERSHI KS, SERVIC PROVIDING UP BUSINE	PS, LIMITED E MARKS, SSES; TO	ACCURATELY LIABILITY CO AND OTHER I PERSONALIZ	Y MAINTA OMPANIES ENTITIES; ED ASSIST IPLIANCE	E THAT BUSINE INED FOR CORI , TRADE NAME TO RUN BUSINI 'ANCE TO SMAI AND ENFORCE	PORATIONS, S, TRADEMA ESS CENTER LL AND STAF	PARTNERS RKS, SERV S PROVIDIN RTUP BUSIN	SHIPS, LIMITED ICE MARKS, NG NESSES; TO
4-001			250,111			250,111 B			250,111			250.111
			,			230,111 B			,	n.m.r.a. a.a.a.m.	~	230,111 1
ADI	) FUNDS FO	OR COLLEC	ΓIVE BARGAINI	NG COSTS.			ADD FUNDS I	FOR COLL	ECTIVE BARGA	INING COSTS	S.	
****	*****	*****	*****	*****	*****	*****	*******	*****	******	******	******	******
LEG	SISLATURE	CONCURS.										
00-001												
			3,500,000			500,000 B	1		3,500,000			500,000 H
EXE	ECUTIVE RE	EQUEST:					EXECUTIVE I	REQUEST:				
	O FUNDS FO A111/CA).	OR BUSINES	SS REGISTRATIO	ON AND SEC	URITIES RE	EGULATION	ADD FUNDS I (CCA111/CA).	FOR BUSIN	IESS REGISTRA	TION AND SI	ECURITIES	REGULATION
***	*****	******	*****	*****	*****	*****	*******	******	******	******	******	*****
LEG	SISLATURE	CONCURS.					DETAIL OF G		'S REQUEST: EE BASIS(FY22	. 3 000 000)		
PER	CAIL OF GO SONAL SEF TWARE MA	RVICES FEE	BASIS(FY22: 3,0	000,000)			SOFTWARE M		,	. 5,000,000)		

Program ID:

CCA111

BUSINESS REGISTRATION AND SECURITIES REGULATION

Structure #: 100104030000 Subject Committee:

CPN

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
1100-001													
***	******	******	*******	******	******	******	**	*****	******	*******	******	******	******
							CHANGES BY MOF						
В			3,750,111			750,111				3,750,111			750,111
	0.00	0.00	3,750,111	0.00	0.00	750,111	TOTAL CHANGES	0.00	0.00	3,750,111	0.00	0.00	750,111
D	70.00		12 221 070	70.00		0.221.069	BUD. TOTALS	70.00		12 221 069	70.00		0.221.069
В	79.00		12,221,068	79.00		9,221,068		79.00		12,221,068	79.00		9,221,068
-	79.00		12,221,068	79.00		9,221,068	TOTAL BUDGET	79.00		12,221,068	79.00		9,221,068

Program ID: CCA112

66.00

1.00

7,741,061

66.00

1.00

#### REGULATED INDUSTRIES COMPLAINTS OFFICE

100104040000 Structure #: Subject Committee:

CPN

#### COMMERCE AND CONSUMER PROTECTION

			HB20	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	66.00	1.00	7,500,160	66.00	1.00	7,500,160	В	66.00	1.00	7,500,160	66.00	1.00	7,500,160 E
_	66.00	1.00	7,500,160	66.00	1.00	7,500,160		66.00	1.00	7,500,160	66.00	1.00	7,500,160
- 1													
****	*****	*****	*****	*****	*****	*****	4	******	*****	******	*****	*****	******
OB.	JECTIVE: TO	ASSIST TH	IE GENERAL PU	BLIC THRO	JGH CONSI	UMER		OBJECTIVE:	TO ASSIST	THE GENERAL	PUBLIC THR	OUGH CON	SUMER
EDU	UCATION A	ND ENFOR	CEMENT OF THI	E STATE'S LI	CENSING L	AWS	I	EDUCATION	AND ENFO	DRCEMENT OF	THE STATE'S	LICENSING	LAWS
4-001													
			240,901			240,901	В			240,901			240,901 E
ADI	D FUNDS FO	OR COLLEC	TIVE BARGAIN	ING COSTS.			1	ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
****	*****	*****	*****	*****	*****	*****	,	*****	*****	*****	******	*****	*****
LEC	GISLATURE	CONCURS.											
100-001							1						
***	******	*****	******	*****	******	*****	,	******	******	******	******	******	*****
							CHANGES BY MOF						
В			240,901			240,901				240,901			240,901 E
-	0.00	0.00	240,901	0.00	0.00	240,901	TOTAL CHANGES	0.00	0.00	240,901	0.00	0.00	240,901
-	66.00	1.00	7.741.061		1.00	7.741.061	BUD. TOTALS	66.00	1.00	7.741.061		1.00	<b>5.541</b> 061 . 5
В	66.00	1.00	7,741,061	66.00	1.00	7,741,061		66.00	1.00	7,741,061	66.00	1.00	7,741,061 E

7,741,061 TOTAL BUDGET

66.00

1.00

7,741,061

66.00

1.00

7,741,061

Program ID:

CCA191

GENERAL SUPPORT

Structure #: 100105000000

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	50.00	1.00	8,450,388	50.00	1.00	8,450,388	В	50.00	1.00	8,450,388	50.00	1.00	8,450,388 H
_	50.00	1.00	8,450,388	50.00	1.00	8,450,388		50.00	1.00	8,450,388	50.00	1.00	8,450,388
- 1													
****	*****	*****	******	******	*****	*****		******	*****	*****	******	*****	******
MA	RKETPLAC	E, PROMOT	FAIRNESS AND I E SOUND CONS RTUNITY FOR BI	UMER PRAC	TICES BY I	NCREASING		MARKETPLA	CE, PROM	D FAIRNESS AN OTE SOUND CO ORTUNITY FOR	NSUMER PR	ACTICES B	Y INCREASING
4-001			276,100			276,100	R			276,100			276,100 H
ADI	O FUNDS FO	OR COLLEC	TIVE BARGAINI	ING COSTS.		270,100		ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	270,100
			******	******	******	******		*******	******	******	*******	******	******
	********** GISLATURE			******	******	******		********	******	******	*******	*******	***********
				******	******	******		********	******	*******	******	******	********
LEC				1.00	******	51,370	В	***************************************	******	51,370	1.00	******	51,370 E
30-001	GISLATURE	CONCURS.			*****		В					******	
30-001  EXI	1.00 ECUTIVE RI	CONCURS.  EQUEST:  (1) PERMAN		1.00 FROM INSUI	RANCE REG	51,370	В	1.00 EXECUTIVE I TRANSFER-IN	REQUEST: N (1) PERM		1.00 DN FROM INS	SURANCE F	51,370 I
30-001  EXI  TRA SER	1.00 ECUTIVE REANSFER-IN (EVICES (CC	CONCURS.  EQUEST: (1) PERMANA106/EA) TO	51,370 NENT POSITION	1.00 FROM INSUI PORT (CCA19	RANCE REG DI/AA).	51,370 GULATORY	В	1.00 EXECUTIVE I TRANSFER-IN SERVICES (CO	REQUEST: N (1) PERM CA106/EA)	51,370 ANENT POSITIO	1.00 DN FROM INS UPPORT (CC2	SURANCE F A191/AA).	51,370 E REGULATORY
30-001  EXI  TRA SER	1.00 ECUTIVE REANSFER-IN (EVICES (CC	CONCURS.  EQUEST: (1) PERMANA106/EA) TC	51,370 NENT POSITION O GENERAL SUP	1.00 FROM INSUI PORT (CCA19	RANCE REG DI/AA).	51,370 GULATORY	В	1.00 EXECUTIVE I TRANSFER-IN SERVICES (CO	REQUEST: N (1) PERM CA106/EA)	51,370 ANENT POSITIO TO GENERAL S	1.00 ON FROM INS UPPORT (CC/	SURANCE F A191/AA).	51,370 I
30-001  EXI  TRA SER  ***** LEC	1.00 ECUTIVE RI ANSFER-IN ( VICES (CCA	CONCURS.  EQUEST: (1) PERMANA106/EA) TC  ***********************************	51,370 NENT POSITION O GENERAL SUP	1.00 FROM INSUI PORT(CCA19	RANCE REG DI/AA).	51,370 GULATORY ******	В	1.00 EXECUTIVE I TRANSFER-IN SERVICES (CO ******************* FROM COMP	REQUEST: N (1) PERM CA106/EA) ************ LIANCE RI OVERNOR	51,370  ANENT POSITIO TO GENERAL S  ***********************************	1.00 DN FROM INS UPPORT(CCA ***********************************	SURANCE F A191/AA). ************* NCE REGUI	51,370 I
30-001  EXI  TRA SER  ***** LEC	1.00 ECUTIVE RI ANSFER-IN ( VICES (CCA ***********************************	CONCURS.  EQUEST: (1) PERMANA106/EA) TC  ***********************************	51,370  NENT POSITION O GENERAL SUP ************************************	1.00 FROM INSUI PORT(CCA19	RANCE REG DI/AA).	51,370 GULATORY ******	В	1.00 EXECUTIVE I TRANSFER-IN SERVICES (CO ******************* FROM COMP	REQUEST: N (1) PERM CA106/EA) *********** LIANCE RI OVERNOR MAN RESC	51,370  ANENT POSITIO TO GENERAL S  ***********************************	1.00 DN FROM INS UPPORT(CCA ***********************************	SURANCE F A191/AA). ************* NCE REGUI	51,370 EREGULATORY
30-001  EXI  TRA  SER  ****  LEC  FRO  DET  (1) 1	1.00 ECUTIVE RI ANSFER-IN ( VICES (CCA ***********************************	EQUEST: (1) PERMANA106/EA) TO ************* CONCURS. ANCE RESO VERNOR'S I	51,370  NENT POSITION O GENERAL SUP ************************************	1.00  FROM INSUI PORT (CCA19  ***********************************	RANCE REG DI/AA). ***********************************	51,370 GULATORY ******	В	1.00 EXECUTIVE I TRANSFER-IN SERVICES (CO ************** FROM COMP. DETAIL OF G (1) PERM HUI FRINGE BENI	REQUEST: N (1) PERM CA106/EA) *********** LIANCE RI OVERNOR MAN RESC EFITS (17,3	51,370  ANENT POSITIO TO GENERAL S  ***********************************	1.00 DN FROM INS UPPORT(CCA ***********************************	SURANCE F A191/AA). ************* NCE REGUI	51,370 I
30-001  EXI  TRA  SER  ****  LEC  FRO  DET  (1) 1	1.00 ECUTIVE RI ANSFER-IN ( VICES (CCA ***********************************	EQUEST: (1) PERMANA106/EA) TO ************* CONCURS. ANCE RESO VERNOR'S	51,370  NENT POSITION O GENERAL SUP ************************************	1.00  FROM INSUI PORT (CCA19  ***********************************	RANCE REG DI/AA). ***********************************	51,370 GULATORY ******	В	1.00 EXECUTIVE I TRANSFER-IN SERVICES (CO ***************** FROM COMP. DETAIL OF G (1) PERM HUI	REQUEST: N (1) PERM CA106/EA) *********** LIANCE RI OVERNOR MAN RESC EFITS (17,3	51,370  ANENT POSITIO TO GENERAL S  ***********************************	1.00 DN FROM INS UPPORT(CCA ***********************************	SURANCE F A191/AA). ************* NCE REGUI	51,370 I
30-001  EXI  TRA SER  ****  LEC  FRC  DET  (1) 1  FRI	1.00 ECUTIVE RI ANSFER-IN ( VICES (CCA ***********************************	EQUEST: (1) PERMANA106/EA) TO ************** CONCURS. ANCE RESO VERNOR'S I AN RESOURTION (17,350)	51,370  NENT POSITION O GENERAL SUP ************************************	1.00  FROM INSUI PORT (CCA19  ***********************************	RANCE REG DI/AA). ***********************************	51,370 GULATORY ******	В	1.00 EXECUTIVE I TRANSFER-IN SERVICES (CO ************** FROM COMP. DETAIL OF G (1) PERM HUI FRINGE BENI	REQUEST: N (1) PERM CA106/EA) ********** LIANCE RI OVERNOR MAN RESC EFITS (17,3	51,370  EANENT POSITIO TO GENERAL S  ******************* ESOLUTION FUNCS REQUEST: DURCES ASSIST. 50) DN.	1.00 DN FROM INS UPPORT(CCA ***********************************	SURANCE F A191/AA). ************* NCE REGUI	51,370 I

Program ID:

CCA191

GENERAL SUPPORT

Structure #: 100105000000 Subject Committee:

CPN

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001												
			175,000			46,000 B			175,000			46,000
EXI	ECUTIVE R	EQUEST:					EXECUTIVE :	REQUEST:				
AD	D FUNDS F	OR GENERAI	SUPPORT (CC	A191/AI).			ADD FUNDS	FOR GENERA	AL SUPPORT	(CCA191/AI).		
***	*******	******	******	******	******	*****	*******	******	******	******	******	******
LEC	GISLATURE	CONCURS.					FROM COMP	LIANCE RES	OLUTION FU	ND.		
FRO	OM COMPL	IANCE RESO	LUTION FUND.				DETAIL OF G	GOVERNOR'S	REQUEST:			
DE	EAH OF GO	A TERMORIS R	EOLIEGT.				SERVICES (F		Y23: 26,000)			
		OVERNOR'S R 22: 51,000; FY:					SOFTWARE (2 EQUIPMENT		)(1)			
	FTWARE (20		23. 20,000)				EQUI MENT	(1 1 2 2 . 10 4 ,00	,0)			
EQ	JIPMENT (F	FY22: 104,000)	1									
101-001												
101-001			700,000			1,050,000 B			700,000			1,050,000
EXI	ECUTIVE R	EQUEST:					EXECUTIVE :	REQUEST:				
AD.	D FUNDS F	OR GENERAI	L SUPPORT (CC	A191/AA).			ADD FUNDS	FOR GENERA	AL SUPPORT	(CCA191/AA).		
***	******	*****	******	******	******	*****	*******	******	******	******	*****	******
LEC	GISLATURE	CONCURS.					FROM COMP	LIANCE RES	OLUTION FU	ND.		
	OM COMPL	IANCE RESO	LUTION FUND.				DETAIL OF G					
FRO	JIII COMI L						REPAIRS AN	D MAINTENA	ANCE(FY22: 7	'00,000; FY23:	1,050,000)	
		WEDNODIC P	FOLIEGE									
DE	ΓAIL OF GO	OVERNOR'S R MAINTENAN	EQUEST: ICE(FY22: 700,0	000: FY23: 1.05	0.000)							

Program ID:

CCA191

GENERAL SUPPORT

Structure #: 100105000000 Subject Committee:

CPN

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001												
			125,000			125,000 B			125,000			125,000
EXF	ECUTIVE R	EQUEST:					EXECUTIV	E REQUEST:				
ADI	O FUNDS F	OR CEILING	INCREASE FOR	GENERAL S	SUPPORT(C	CA191/AI).	ADD FUND	S FOR CEILING	G INCREASE I	FOR GENERA	AL SUPPORT	(CCA191/AI).
****	******	******	******	*****	******	*****	******	*****	******	******	******	******
LEG	GISLATURE	E CONCURS.					FROM COM	PLIANCE RES	OLUTION FU	ND.		
FRC	OM COMPL	IANCE RESO	LUTION FUND.				DETAIL OF	GOVERNOR'S	REQUEST:			
DET	05.00	VIEDNOBIG B	FOLIDAT					SERVICES - FI	EE BASED (50,	000)		
		OVERNOR'S R	(EQUEST: E BASED (50,000)				SOFTWARE	(75,000)				
	TWARE (75		E BASED (50,000)	1								
02 001												
03-001												
103-001			100,000			100,000 B			100,000			100,000
	ECUTIVE R	EQUEST:	100,000			100,000 B	EXECUTIV	E REQUEST:	100,000			100,000
EXE			100,000 PURCHASE FOR	GENERAL	SUPPORT(C	,		E REQUEST: S FOR SERVER	,	FOR GENERA	AL SUPPORT	,
EXE ADI	O FUNDS F	OR SERVER	,			CA191/AI).	ADD FUND		R PURCHASE			C(CCA191/AI).
ADI	O FUNDS F(	OR SERVER	PURCHASE FOR			CA191/AI).	ADD FUND	S FOR SERVE	R PURCHASE .	******		C(CCA191/AI).
EXE ADI **** LEG	D FUNDS FO	OR SERVER	PURCHASE FOR			CA191/AI).	ADD FUND  ********  FROM COM	S FOR SERVE	R PURCHASE	******		C(CCA191/AI).
EXE ADI **** LEG FRO	D FUNDS FO	OR SERVER	PURCHASE FOR			CA191/AI).	ADD FUND  *********  FROM COM  DETAIL OF  SOFTWARE	S FOR SERVER ************************* PLIANCE RES GOVERNOR'S (40,000)	R PURCHASE	******		C(CCA191/AI).
EXE ADI  **** LEG FRO DET	D FUNDS FO	OR SERVER	PURCHASE FOR			CA191/AI).	ADD FUND  *********  FROM COM  DETAIL OF  SOFTWARE	S FOR SERVER	R PURCHASE	******		C(CCA191/AI).
EXE ADI  **** LEG FRO DET SOF	D FUNDS FO	OR SERVER :  *******  E CONCURS.  IANCE RESO  OVERNOR'S R  0,000)	PURCHASE FOR			CA191/AI).	ADD FUND  **********  FROM COM  DETAIL OF  SOFTWARE  DATA EQUI	S FOR SERVER ************** PLIANCE RES GOVERNOR'S (40,000) PMENT(60,000	R PURCHASE A	******		C(CCA191/AI).
EXE ADI  **** LEG FRO DET SOF	D FUNDS FO	OR SERVER	PURCHASE FOR			CA191/AI).	ADD FUND  **********  FROM COM  DETAIL OF  SOFTWARE  DATA EQUI	S FOR SERVER ************************* PLIANCE RES GOVERNOR'S (40,000)	R PURCHASE A	******		C(CCA191/AI).

Program ID:

CCA191

GENERAL SUPPORT

Structure #: 100105000000 Subject Committee:

CPN

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
104-001													
			75,000			30,000	В			75,000			30,000
EX	ECUTIVE RI	EQUEST:					F	EXECUTIVE	REQUEST:				
	D FUNDS FO CA191/AI).	OR SECURIT	TY ACCESS SYS	ΓEM FOR GI	ENERAL SU	PPORT	<b>I</b>	ADD FUNDS CCA191/AI).	FOR SECU	RITY ACCESS S	YSTEM FOR	GENERAL	SUPPORT
***	*****	*****	*****	*****	*****	*****	*	******	*****	******	******	*****	*****
LE	GISLATURE	CONCURS.					F	ROM COMF	LIANCE R	ESOLUTION FU	ND.		
FR	OM COMPLI	IANCE RESC	LUTION FUND.							'S REQUEST:			
SO	FTWARE (30	VERNOR'S 1 0,000) ENT(FY22: 4						SOFTWARE ( DATA EQUIF		2: 45,000)			
			L L L L L L L L L L L L L L L L L L L	*****	******	******	*	******	******	*******	******	*****	*****
***	******	*****											
100-002			******	*****	*****	******	*	******	*****	*******	*****	*****	*****
100-002	******		*******		*****		CHANGES BY MOF		******			******	
100-002 ***	1.00	*****	1,502,470	1.00		1,678,470	CHANGES BY MOF	1.00		1,502,470	1.00		1,678,470
00-002	******		*******		0.00		CHANGES BY MOF TOTAL CHANGES		0.00			0.00	
100-002 ***	1.00	*****	1,502,470	1.00		1,678,470	CHANGES BY MOF	1.00		1,502,470	1.00		1,678,470

Program ID:

CCA901

PUBLIC UTILITIES COMMISSION

Structure #: 100103080000

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	67.00		18,658,757	67.00		18,658,757	В	67.00		18,658,757	67.00		18,658,757 B
	67.00	0.00	18,658,757	67.00	0.00	18,658,757		67.00	0.00	18,658,757	67.00	0.00	18,658,757
- 1													
***	******	******	******	*****	******	******		*******	******	******	******	******	******
			ΓHAT REGULAT							E THAT REGUL.			
			CUSTOMERS WI REASONABLE R	-						IR CUSTOMERS D REASONABLE	-		
			TO EARN A RE.			10				IES TO EARN A			VIIVG
4-001													
4-001			312,401			312,401	В			312,401			312,401 B
AD	D FUNDS F	OR COLLEC	TIVE BARGAIN	ING COSTS.				ADD FUNDS I	FOR COLL	ECTIVE BARGA	INING COST	S.	
datata			*****										
	GISLATURE			****	*****	******		******	*****	*****	*****	******	*****
6-001			(2.020.000)			(2.020.000)	D			(2.020.000)			(2 020 000) P
			(2,020,000)			(2,020,000)	В			(2,020,000)			(2,020,000) B
	DUCE FUNI MMISSION		N-RECURRING C A).	OSTS FOR P	JBLIC UTII	LITIES		REDUCE FUN COMMISSION		ON-RECURRING MA).	G COSTS FOR	PUBLIC U	TILITIES
***	******	*****	******	*****	******	******		******	*****	******	*****	******	*****
LEG	GISLATURE	CONCURS											
6-002													
			(33,000)			(33,000)	В			(33,000)			(33,000) B
	DUCE FUNI MMISSION		N-RECURRING C A).	OSTS FOR P	UBLIC UTII	LITIES		REDUCE FUN COMMISSION		ON-RECURRING MA).	G COSTS FOR	PUBLIC U	TILITIES
***	******	*****	******	*****	******	******		******	******	******	*****	******	*****
		CONCURS											

Program ID:

CCA901

PUBLIC UTILITIES COMMISSION

Structure #: 100103080000 Subject Committee:

CPN

			HB200	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
****	******	******	*******	*******	******	******	*	******	*******	*******	******	******	*****
	*****	*****	*****	******	*****	******	**	******	******	******	******	*****	******
****	******	*****	*******	*****	******		CHANGES BY MOF	*****	******	******	******	*****	*******
	*****	*****	(1,740,599)	*****	******		CHANGES BY MOF	******	*****	(1,740,599)	******	*****	(1,740,599)
***	0.00	0.00		0.00	0.00		CHANGES BY MOF	0.00	0.00		0.00	0.00	
***			(1,740,599)			(1,740,599)	CHANGES BY MOF TOTAL CHANGES			(1,740,599)			(1,740,599)
***			(1,740,599)			(1,740,599)	CHANGES BY MOF			(1,740,599)			(1,740,599)

Program ID:

**DEF110** 

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000 Subject Committee:

PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

			HB20	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	135.00	55.25	19,721,523	135.00	55.25	19,721,523	A	135.00	55.25	19,721,523	135.00	55.25	19,721,523 A
	9.50	14.00	10,759,428	9.50	14.00	10,759,428	N	9.50	14.00	10,759,428	9.50	14.00	10,759,428 N
	94.50	43.75	67,726,768	94.50	43.75	67,726,768	P	94.50	43.75	67,726,768	94.50	43.75	67,726,768 P
•	239.00	113.00	98,207,719	239.00	113.00	98,207,719	_	239.00	113.00	98,207,719	239.00	113.00	98,207,719

- 1

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

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

4-001	410,118	410,118 A	410,118	410,118 A
EXECUTIVE RE	EQUEST:		EXECUTIVE REQUEST:	
ADD FUNDS FO	OR COLLECTIVE BARGAINING COSTS.		ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	
********	**********	******	****************	******
LEGISLATURE	CONCURS.			

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

		HB20	00 CD1					HB20	0 GM		
FO # D	2022		n	2023		ъ.	2022		n	2023	
EQ# Peri	n Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001		(226,125)			(226,125) N			(226,125)			(226,125)
EXECUTIV.	E REQUEST:					EXECUTIVE 1	REQUEST:				
SERVICES '	F FUNDS FROM TO FUND(2) PEI DISASTERS (DE	RMANENT POSI					FUND(2) PE	I OTHER CUR RMANENT PO EF110/AA).			
******	******	******	******	*****	*****	******	*****	*****	*****	******	*****
	JRE CONCURS.					DETAIL OF G OTHER CURF					
	GOVERNOR'S F RRENT EXPENS					SEE DEF110 S	SEQ. NO. 10-0	)2.			
SEE DEF110	SEQ. NO. 10-002	2.									
10-002											
2.0	0	226,125	2.00		226,125 N	2.00		226,125	2.00		226,125
EXECUTIV	E REQUEST:					EXECUTIVE 1	REQUEST:				
SERVICES '	F FUNDS FROM TO FUND(2) PEI DISASTERS (DE	RMANENT POSI				TRADE-OFF I SERVICES TO PHYSICAL DI	FUND(2) PE	RMANENT PO			
******	*****	******	******	*****	*****	*******	*****	*****	******	******	******
LEGISLATU	JRE CONCURS.					DETAIL OF G					
(1) PERM IN	GOVERNOR'S F NTELLIGENCE A YBER SECURIT	NALYST SR24 (		,		(1) PERM INT (1) PERM CYI FRINGE BENI	BER SECURI	ΓΥ ANALYST(	,	, ,	
	NEFITS (76,125)					SEE DEF110 S	SEQ. NO. 10-0	01.			
SEE DEF110	SEQ. NO. 10-00	1.									
11-001											
******	******	******	*****	*****	*****	******	******	*****	*****	*****	*****

Program ID: Structure #:

Subject Committee:

DEF110

#### AMELIORATION OF PHYSICAL DISASTERS

090202000000

PSM

			HB2	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
11-002													
***	*******	*******	******	******	******	*****		*******	******	*******	******	******	*******
LE	GISLATURE	E DOES NOT	CONCUR.										
12-001													
***	******	******	*****	*****	*****	*****		******	*****	******	******	******	******
LE	GISLATURE	DOES NOT	CONCUR.										
							·						
12-002						F	)		1.00	64,524		1.00	116.949 P
						•		EXECUTIVE 1		01,321		1.00	110,515
								EMECOTIVE	REQUEST.				
								TRADE-OFF I SERVICES TO					
								PHYSICAL D			OSITION FO	K AMELIOKA	ATION OF
***	******	******	******	******	******	*****		*******	******	*******	******	******	*******
LE	GISLATURE	E DOES NOT	CONCUR.					DETAIL OF G	OVERNOR'S	REQUEST:			
								(1) TEMP ENC FRINGE BENI		,		FY23: 77,460)	

Program ID: Structure #:

Subject Committee:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

090202000000

PSM

			HB2	200 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
13-001													
							P			(190,050)			(184,900) P
								EXECUTIVE	REQUEST:				
									D FUND(2) P	M OTHER CUF PERMANENT P DEF110/AB).			
****	*****	******	*****	******	******	******	k*	********	******	*****	*****	******	*****
LEG	GISLATURE	DOES NOT	CONCUR.					DETAIL OF O		S REQUEST: NSES (FY22: -19	90,050; FY23:	-184,900)	
								SEE DEF110 S	SEQ. NO. 13-0	002.			
13-002													
							P	1	2.00	190,050		2.00	184,900 P
								EXECUTIVE	REQUEST:				
									D FUND(2) P	M OTHER CUF PERMANENT P DEF110/AB).			
****	*****	******	******	******	******	******	k*	*******	******	*****	******	******	*****
LEG	GISLATURE	DOES NOT	CONCUR.						ILDING MAI ONAL SERV	INTENANCE W /ICES(FY22: 10			60,000 EACH)
								SEE DEF110 S	SEC NO 12	201			

Program ID: Structure #:

DEF110

#### AMELIORATION OF PHYSICAL DISASTERS

090202000000

			HB2	200 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
14-001						D			(47.040)			(47.040)
						P	1		(47,949)			(47,949)
							EXECUTIVE	REQUEST:				
							TRADE-OFF I SERVICES FO					
****	*****	*****	******	*****	******	*****	********	******	******	******	******	******
LEG	ISLATURE	DOES NOT C	CONCUR.				DETAIL OF G OTHER CURF					
							SEE DEF110 S	SEQ. NO. 14-00	02.			
14-002												
						P	1		47,949			47,949
							EXECUTIVE	REQUEST:				
							TRADE-OFF I SERVICES FO					
****	*****	*****	******	*****	******	*****	*******	*****	*****	******	******	******
LEG	ISLATURE	DOES NOT C	CONCUR.				DETAIL OF G PERSONAL S			ER IV (#38824	; 47,949)	
							SEE DEF110 S	SEQ. NO. 14-00	01.			
15-001						P			(64,416)			(64,416)
						Г			(04,410)			(04,410)
							EXECUTIVE	REQUEST:				
							TRADE-OFF I SERVICES FO					
****	*****	*****	******	*****	******	*****	*******	*****	******	*****	******	*****
LEG	ISLATURE	DOES NOT C	CONCUR.				DETAIL OF G OTHER CURF					
							1					

Program ID: Structure #:

DEF110

#### AMELIORATION OF PHYSICAL DISASTERS

090202000000 Subject Committee:

PSM

		HB2	00 CD1					HB20	00 GM		
	2022			2023			2022			2023	
SEQ # Pern	n Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
15-002											
					P	1		64,416			64,416
						EXECUTIVE I	REQUEST:				
						TRADE-OFF F SERVICES FC					
******	*****	******	*****	******	*****	*******	******	*****	*****	*****	******
LEGISLATU	RE DOES NOT O	CONCUR.				DETAIL OF G PERSONAL S			SSISTANT (#1	20748; 64,416)	
						SEE DEF110 S	EQ. NO. 15-00	1.			
16-001					Р			(48,521)			(48,521) I
						EXECUTIVE I	REQUEST:	(10,023)			(10,0=3)
						TRADE-OFF F SERVICES FO					
******	******	******	******	******	*****	******	******	******	*****	*****	******
LEGISLATU	RE DOES NOT O	CONCUR.				DETAIL OF G OTHER CURR					
						SEE DEF110 S	EQ. NO. 16-00	)2.			
16-002					Р			48,521			48,521 F
					1	EXECUTIVE I	REQUEST:	70,321			70,321 1
						TRADE-OFF F SERVICES FC					
******	******	*****	*****	*****	*****	*******	******	*****	*****	*****	*****
LEGISLATU	RE DOES NOT O	CONCUR.				DETAIL OF G PERSONAL S			ASSISTANT	(#116926; 48 <b>,</b> 5	21)
								( )		, ,	)

Program ID: Structure #:

DEF110

#### AMELIORATION OF PHYSICAL DISASTERS

090202000000 Subject Committee:

PSM

			HB2	200 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#		Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
17-00	01												
						P	1			(44,193)			(44,193)
								EXECUTIVE	REQUEST:				
								TRADE-OFF I					
,	*****	*****	******	*****	*****	*****		*****	******	*****	*****	******	******
1	LEGISLATURE	E DOES NOT (	CONCUR.					DETAIL OF G					
								SEE DEF110 S	SEQ. NO. 17-00	)2.			
17-00	2					P				44,193			44,193
						-		EXECUTIVE	REQUEST:	. 1,120			,.,,,,,
								TRADE-OFF I SERVICES FO					
,	*****	******	******	*****	*****	*****		******	******	*****	*****	******	******
I	LEGISLATURE	E DOES NOT (	CONCUR.					DETAIL OF G PERSONAL S			SISTANT IV(#	9546; 44,193)	
								SEE DEF110 S	SEQ. NO. 17-00	)1.			
18-00	)1					P				(49,922)			(49,922)
						r		EXECUTIVE 1	REQUEST:	(77,722)			(77,722) 1
								TRADE-OFF I					
,	******	******	******	*****	*****	*****		******	******	*****	*****	******	******
	LEGISLATURE							DETAIL OF G	GOVERNOR'S	REQUEST:			
								SEE DEF110 S	SEQ. NO. 18-00	12.			

Program ID: Structure #:

Subject Committee:

DEF110

#### AMELIORATION OF PHYSICAL DISASTERS

090202000000

PSM

		HB2	200 CD1						HB20	00 GM		
, no "	2022		_	2023			_	2022		_	2023	
SEQ# Per	m Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
18-002					1	P			49,922			49,922
					•		EXECUTIVE 1	DEOLIEST.	.,,,,,			.,,,,,
							EXECUTIVE	REQUEST.				
							TRADE-OFF I SERVICES FO					
******	******	*****	*****	*****	*****		*******	*****	*****	*****	*****	******
LEGISLAT	URE DOES NOT	CONCUR.					DETAIL OF G PERSONAL S			ORDINATOR	k(#117931; 49,9	922)
							SEE DEF110 S	SEQ. NO. 18-00	01.			
19-001					,	P			(55,670)			(55,670)
					ي		EXECUTIVE 1	DEOLIECT.	(33,070)			(33,070)
							EXECUTIVE	REQUEST.				
							TRADE-OFF I SERVICES FO					
******	*****	*****	*****	*****	*****		*******	*****	*****	*****	*****	*****
LEGISLAT	URE DOES NOT	CONCUR.					DETAIL OF G OTHER CURF					
							SEE DEF110 S	SEQ. NO. 19-00	)2.			
19-002					,	P			55,670			55,670
					j		EXECUTIVE 1	REQUEST:	33,070			33,070
							TRADE-OFF I SERVICES FO					
*****	*****	*****	*****	*****	*****		*******	*****	******	*****	*****	******
LEGISLAT	URE DOES NOT	CONCUR.					DETAIL OF G PERSONAL S			TATE SPECIA	ALIST(#20105	G; 55,670)
							SEE DEF110 S	TEO NO 10 0				

Program ID: Structure #:

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AMELIORATION OF PHYSICAL DISASTERS

090202000000 Subject Committee:

PSM

			HB2	200 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
19-101												
						P	1		(43,795)			(43,795)
							EXECUTIVE	REQUEST:				
							TRADE-OFF	FUNDS FROM	OTHER CUR	RENT EXPE	NSES TO PER	SONAL
							SERVICES FO					
***	*****	******	*****	*****	******	*****	*******	*****	*****	*****	******	******
LEC	SISLATURE	E DOES NOT	CONCUR.				DETAIL OF C					
							OTHER CURI	RENT EXPENS	SES (-43,795)			
							SEE DEF110 S	SEO. NO. 19-10	)2.			
								•				
19-102												
19-102						P			43,795			43,795
19-102						P	EXECUTIVE	REQUEST:	43,795			43,795
19-102						P	EXECUTIVE TRADE-OFF			RENT EXPE	NSES TO PER	
19-102						P		FUNDS FROM	OTHER CUR			RSONAL
	*****	******	******	*****	*****		TRADE-OFF I SERVICES FO	FUNDS FROM OR AMELIOR	I OTHER CUR ATION OF PH	YSICAL DISA	ASTERS(DEF	SONAL 110/AB).
***		******** E DOES NOT (		*****	*****		TRADE-OFF I SERVICES FO	FUNDS FROM DR AMELIOR	OTHER CUR	YSICAL DISA	ASTERS(DEF	RSONAL
***				*****	******		TRADE-OFF I SERVICES FO	FUNDS FROM DR AMELIOR. ************************************	OTHER CUR ATION OF PH ************************************	YSICAL DISA	ASTERS(DEF *******	RSONAL 110/AB).

Program ID: Structure #:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

090202000000

			HB20	00 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
19-103			(158,519)			(158,519) A			(158,519)			(158,519)
EXI	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
			OTHER CURRE						M OTHER CUR RATION OF PH			
****	******	******	******	*****	******	*****	*******	******	******	******	******	******
		E CONCURS.						EOUS CURRI	ENT EXPENSE	S (-68,519)		
MIS	SCELLANEO		NT EXPENSES (-	68,519)			SERVICES OF CREDIT CAR					
SEL		A FEE BASIS					222 D 224 4 0 0					
CRI	EDIT CARD	CHARGES (-	-10,000)				SEE DEF110 S	SEQ. NO. 19-1	.04.			
		CHARGES (- EQ. NO. 19-10					SEE DEFII0 S	SEQ. NO. 19-1	04.			
		`				158,519 A	SEE DEFIIOS	GEQ. NO. 19-1	158,519			158,519
SEE 19-104		EQ. NO. 19-10-	4.			158,519 A	EXECUTIVE					158,519
SEE 19-104 EXI	E DEF110 SE ECUTIVE R ADE-OFF FU	EQ. NO. 19-10 EQUEST: UNDS FROM	4.			ONAL	EXECUTIVE TRADE-OFF I	REQUEST: FUNDS FROM				RSONAL
SEE 19-104 EXI TRA SEE	E DEF110 SE ECUTIVE R ADE-OFF FU RVICES FOR	EQ. NO. 19-10 EQUEST: UNDS FROM R AMELIORA	4. 158,519 OTHER CURRE	ICAL DISAS	TERS(DEF11	ONAL 0/AA).	EXECUTIVE I TRADE-OFF I SERVICES FO	REQUEST: FUNDS FROM DR AMELIOR	158,519 M OTHER CUR	YSICAL DISA	ASTERS(DEF	RSONAL 110/AA).
19-104 EXI TRA SEF	E DEF110 SE  ECUTIVE R  ADE-OFF FURVICES FOR	EQ. NO. 19-10 EQUEST: UNDS FROM R AMELIORA	4.  158,519  OTHER CURRE	ICAL DISAS	TERS(DEF11	ONAL 0/AA).	EXECUTIVE I TRADE-OFF I SERVICES FO	REQUEST: FUNDS FROM PR AMELIOF ************************************	158,519 M OTHER CUR AATION OF PH ************************************	YSICAL DISA *******	ASTERS(DEF	RSONAL '110/AA).
SEE  19-104  EXI  TRA SEE  ****  LEG  DET PEE	E DEF110 SE  ECUTIVE R  ADE-OFF FU  RVICES FOF  **********************************	EQ. NO. 19-104 EQUEST: UNDS FROM R AMELIORA ************************************	4.  158,519  OTHER CURRE ATION OF PHYS  ***********************************	ICAL DISAS: ************** CLERK II (#4	TERS(DEF11 ************ 8748; 8,864)	ONAL 0/AA).	EXECUTIVE I TRADE-OFF I SERVICES FO ************************************	REQUEST: FUNDS FRO! DR AMELIOF ************** OVERNOR'S ERVICES FO	158,519 M OTHER CUR RATION OF PH	YSICAL DISA ************************************	ASTERS(DEF ************************************	RSONAL 110/AA). ***********************************
SEE  19-104  EXI  TRA SEE  ****  LEG  DET PEE	E DEF110 SE  ECUTIVE R  ADE-OFF FU  RVICES FOF  **********************************	EQ. NO. 19-104 EQUEST:  UNDS FROM R AMELIORA  ****************** E CONCURS.  OVERNOR'S F RVICES FOR RVICES FOR	4.  158,519  OTHER CURRE ATION OF PHYS	ICAL DISAS: ********  CLERK II (#4) SPECIALIST	TERS(DEF11 **********  8748; 8,864) V (#120608;	ONAL 0/AA). ***********************************	EXECUTIVE I TRADE-OFF I SERVICES FO ************************************	REQUEST: FUNDS FRO! DR AMELIOF ************* OVERNOR'S ERVICES FO ERVICES FO ERVICES FO	158,519 M OTHER CUR RATION OF PH ************************************	YSICAL DISA ************************************	ASTERS(DEF ************************************	RSONAL 110/AA). ***********************************

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000 Subject Committee:

PSM

			HBZU	0 CD1					HB2(	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
19-105			(99,472)			(99,472) A			(99,472)			(99,472) A
			(949,201)			(949,201) P			(949,201)			(949,201) F
EXE	CUTIVE R	EQUEST:					EXECUTIVE F	REQUEST:				
			OTHER CURRE ATION OF PHYS				TRADE-OFF F EXPENSES FO					HER CURRENT F110/AA).
****	******	*****	******	*****	*****	*****	******	*****	*****	*****	******	*****
LEG	ISLATURE	CONCURS.					DETAIL OF GO	OVERNOR'S	REQUEST:			
							JANITORIAL S	SUPPLIES (-5	(000)			
DET.	AIL OF GO	VERNOR'S I	REQUEST:				OFFICE SUPP	LIES (-10,000	)			
JANI	TORIAL S	UPPLIES (-5,	000)				FREIGHT ANI	DELIVERY	CHARGES (-3	,000)		
		IES (-10,000)					TRANSPORTA	,	· /	,		
			CHARGES (-3,000	/			R & M-GROUN			NCE (-21,056	<b>(</b> )	
			F-STATE(-6,000)				WORKERS' CO		( / /			
			E MAINTENANC	EE (-21,056)			MACH & EQU		( / /			
		MP CHARGI	( / /				SERVICE/INCI		ARDS(-5,000)			
		P SUP & PAI	( / /				PARKING FEE	( / /				
		NTIVE AWA	RDS(-5,000)				PROTOCOL (-2		00)			
	KING FEES						PHOTO PROC		,	IDED GEGLID	TEXT ( 0.40.20	10)
	TOCOL (-2	, ,					HOMELAND S	SECURITY M	IOA - PORT CY	BER SECUR	TTY (-949,20	IP)
		SSING (-1,60	/	D GEGLIDIE	ET ( 0.40 001D)		GEE DEELLO G	EO NO 10 1	0.6			
HOM	1ELAND S	ECURITY MO	OA - PORT CYBE	R SECURIT	Y (-949,201P)		SEE DEF110 S	EQ. NO. 19-1	06.			

Program ID: DEF110

SEE DEF110 SEQ. NO. #19-105.

AMELIORATION OF PHYSICAL DISASTERS

090202000000 Structure #: Subject Committee: PSM

Subject Co	ommittee:	PSM	PUBLIC S	OAFETY, INT	ERGOVERN	MENTAL, ANI	) MIL						
			HB20	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
19-106			99,472			99,472				99,472			99,472 A
			949,201			949,201	P			949,201			949,201 P
EX	ECUTIVE R	REQUEST:						EXECUTIVE 1	REQUEST:				
			OTHER CURRE							M OTHER CUF RATION OF PI			HER CURRENT F110/AA).
***	*****	*****	*****	*****	******	*****		*******	*****	******	******	*****	*****
LEG	GISLATURI	E CONCURS.						DETAIL OF G		•			
DE	TAIL OF C	OVEDNODIG I	DEOLIEGE					MOTOR VEH		( / /	7 (2.050)		
		OVERNOR'S I	`							S, LEIS, SIGNS	. , ,		
		CLE GAS & C	, LEIS, SIGNS (2)	850)				SUBSISTENC	,	RASTATE(11,50	/		
			ASTATE(11,500)	,630)				CAR RENTAL		NCE, OUI-OI-S	51A1E(4,000)		
			CE, OUT-OF-STA	TE(4.000)				WATER(11,11					
	R RENTAL		22, 001 01 0111	(1,000)				ADVERTISIN	,				
	ATER(11,112	. , ,						PERS SVCS R		HER DEPT AG	(300,000P)		
AD	VERTISING	G(27,010)						OFFICE SUPP	LIES (5,000P	')			
PEI	RS SVCS RI	END BY OTH	ER DEPT AG(30	00,000P)				OFFICE SUPP	LIES (15,000)	P)			
		LIES (5,000P)								S, LEIS, SIGNS	S (20,000P)		
		LIES (15,000P)						DUES & SUBS		` ' '			
			LEIS, SIGNS (2)	0,000P)						ION SVCS (30,	000P)		
		SCRIPTIONS (		(D)				POSTAGE (5,0		DII (10 000D)			
			ON SVCS (30,000	P)				TELEPHONE					
	STAGE (5,0)	wer) & TELEGRAP	H (10 000D)					CELLULAR T INTERNET AG		` ' '			
		ELEPHONE (5						PRINTING & 1		( / /			
		CCESS SERVI						CAR MILEAG	,	,,0001 )			
		BINDING (10,0						TRANSPORTA		RASTATE(10.00	00P)		
	R MILEAG		, , ,					SUBSISTENC					
		,	ASTATE(10,000P)	)						OF-STATE(10,			
			CE, INTRASTAT					SUBSISTENC				P)	
TRA	ANSPORTA	ATION, OUTO	F-STATE(10,000	)P)				CAR RENTAL	(5,000P)				
SU	BSISTENCE	E ALLOWANG	CE, OUT-OF-STA	TE(15,000P)				RENTAL OF I					
CA	R RENTAL	(5,000P)						OTHER RENT	AL(4,5000P)	)			
		QUIPMENT(	5,000P)							NDITURES (5,0			
		AL (45,000P)						OTHER CURP	RENT EXPEN	NDITURES (42,	4201P)		
			DITURES (5,000P DITURES (424,20					SEE DEF110 S	EQ. NO. #19-	-105.			

Program ID:

DEF110

#### AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000 Subject Committee:

PSM

			HB2	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
19-107							A			(1,347,576)			(1,347,576) A
							P			(1,821,844)			(1,821,844) F
								EXECUTIVE F	REQUEST:				
										OM OTHER CUR ORATION OF PH			
***	*****	******	*****	*****	*****	*****	*	********	*****	******	*****	*****	*****
LEG	SISLATURE	DOES NOT	CONCUR.					DETAIL OF G	OVERNOR	R'S REQUEST:			
										INTENANCE (-1,1	125,531A)		
								ATHLETIC EX	,	,			
										CT - ROUTINE M.	AINT (-41,332	2A)	
								OTHER UTILI					
										TIES MAINT INC		RNG) (-61,78	80A)
										THER DEPT AG			
										ΓSUPPLIES (-240	),000P)		
								CUSTODIAL S					
								SUBSISTENCE	E, OUT OF	STATE(-22,000P)	)		
								ELECTRICITY	7 (-994,844I	?)			
								SEE DEF110 S	EO. NO. 19	D-108.			

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000 Subject Committee:

PSM

			HB2	200 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
19-108							A			1,347,576			1,347,576 A
							P			1,821,844			1,821,844 I
								EXECUTIVE 1	REQUEST:				
										OM OTHER CUI DRATION OF PI			HER CURRENT F110/AB).
***	******	******	******	******	*****	*****	**	*******	*****	******	******	******	******
LEG	GISLATURE	DOES NOT	CONCUR.					MOTOR VEH OFFICE SUPP DUES & SUBS GAS (15,000A) WATER(35,00) SEWER (75,00) OTHER UTILL ELECTRICITY RENTAL OF F R & M-MACH R & M-BLDGS R & M-GROU SERVICES ON REGISTRATIO WATER(30,37 SEWAGE (1,8' M&E PARTS( R & M-BLDGS	SUPPLIES ( PLIES (2,000 CE MATER ICLE SUPPI PLIES (3,600 SCRIPTION ) 00A) 00A) ITIES (75,00 Y (610,069A) EQUIPMEN' IINERY & E S & STRUC' NDS-ROUT N A FEE BA ON FEE (3,3 '7P) 72P) 5,000P) S & STRUC' NDS-ROUT	6,251A) DA) IALS SUPPLIES LIES & PARTS(A) S (450A)  OA) OA) O(A) OPT-ROUTINE TURES-ROUTII INE MAINTEN. SIS(74,600A) TOA) TURES-ROUTII TURES-ROUTII TURES-ROUTII TURES-ROUTII	MAINTENAN ME MAINTEN ANCE (77,959	U (20,000A) (316,332A) A) 629,827P)	
								SEE DEF110 S	SEQ. NO. 19-	107.			

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000 Subject Committee:

PSM

			HB2	200 CD1						HB200	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
19-109							A			(162,889)			(162,889) A
							P			(566,700)			(566,700) P
								EXECUTIVE 1	REQUEST:				
										M OTHER CURF RATION OF PH			
***	*****	******	******	*****	*****	*****	*	******	*****	******	******	******	******
LEC	GISLATURE	E DOES NOT (	CONCUR.					BUILDING M	NITORIAL ( GRI MAINT : AINTENANC	-1,703A) SUPPLIES (-9,36 CE SUPPLIES (-5			
								OTHER SUPP POSTAGE (-48 TRANSPORT	BA)	A) FOF-STATE(-300	Δ)		
									E ALLOWAI	NCE, OUT-OF-ST			
								JANITORIAL	SERVICES (	-8,213A) IAL MAINT (-46,	723A)		
								SUPPLIES, JA GROUNDS/AG	,	-11,209P) SUPPLIES (-29,5	96P)		
								OTHER EXPE	NSE (-350,70	)9P)	,		
								ELECTRIC - N SEWER - NEV	, ,	77F J			
								SEE DEF110 S	EO. NO. 19-1	110.			

Program ID: DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

			HB2	200 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
19-110							A			162,889			162,889 A
							P			566,700			566,700 P
								EXECUTIVE I	REQUEST:				
										M OTHER CUR RATION OF PH			HER CURRENT F110/AC).
****	******	******	******	******	*****	******	·*	*******	******	******	******	******	******
LEC	GISLATURI	E DOES NOT	CONCUR.					FUEL & OIL S SAFETY SUPI MAINTENAN MOTOR VEHI BUILDING & OFFICE SUPP DUES & SUBS TELEPHONE TRANSPORTA SUBSISTENC CAR RENTAL PROPANE (NO WATER (257A SEWER (391A OTHER UTILI R & M-MACH R & M - BLDO SERVICE/INC R & M - OTHE FUEL & OIL S CUSTODIAN (1) PERS SVCS R SAFETY, MEI PROPANE (NO OTHER UTILI R & M-MACH R & M-BLDOS SERVICE R SAFETY, MEI PROPANE (NO OTHER UTILI R & M-MACH R & M-BLDOS	END BY OT SUPPLIES (3, PLIES (1,167) CE MATERI ICLE SUPPLICONSTRUCE (500A) SECRIPTIONS & TELEGRATION, INTIFE ALLOWAL (300A) CHARLES (24,810) CHARLES (24,810) CHARLES (6,500P) SUPPLIES (6,500P) SUPPLIES (6,500P) CHARLES (6,500P)	CHER DEPT AG (702A) A) ALS SUPPLIES LIES & PARTS(2) CTION MATERI S (55A) APH (2,000A) RASTATE(2,000 NCE, INTRAST A) DA) QPT-ROUTINE CTURES -ROUT (ARDS(43,000A) (106P) (10,000P) CHER DEPT AG (2,000P) C)	S & PARTS(12 3,000A) ALS (24,873A A) ATE(2,917A) MAINTENAN INE MAINT (	I (30,000A) 8,467A) LOYEES) (1,5	00P)
								SEE DEF110 S	EQ. NO. 19-1	109.			

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000 Subject Committee:

PSM

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
19-111												
			(22,680)			(22,680) P			(22,680)			(22,680)
EXI	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
			PERSONAL SEF ATION OF PHYS				TRADE-OFF I EXPENSES FO					
****	*****	******	*****	*****	*****	*****	*******	*****	******	*****	******	******
LEC	GISLATURE	E CONCURS.					DETAIL OF G	OVERNOR'S	REQUEST:			
PEF	RSONAL SE		REQUEST: (1) TRACTOR O (1) POWER MO				PERSONAL S PERSONAL S SEE DEF110 S	ERVICES FO	R(1) POWER 1			
SEE	E DEF110 SE	EQ. NO. 19-112	2.									
	E DEF110 SE	EQ. NO. 19-112	2.									
SEE 19-112	E DEF110 SE	EQ. NO. 19-112	22,680			22,680 P			22,680			22,680 1
19-112	E DEF110 SE					22,680 P	EXECUTIVE	REQUEST:	22,680			22,680
19-112 EXI	ECUTIVE R	EQUEST: UNDS FROM				RENT	EXECUTIVE TRADE-OFF FEXPENSES FO	FUNDS FROM	1 PERSONAL			RRENT
19-112 EXI TRA EXI	ECUTIVE R ADE-OFF FU PENSES FO	EQUEST: UNDS FROM R AMELIORA	22,680 PERSONAL SEF	ICAL DISAS	STERS(DEF1	RENT 10/AA).	TRADE-OFF I	FUNDS FROM OR AMELIOR	I PERSONAL LATION OF PH	IYSICAL DIS	ASTERS(DEF	RRENT F110/AA).
19-112 EXI TRA EXI	ECUTIVE R ADE-OFF FU PENSES FO	EQUEST: UNDS FROM R AMELIORA	22,680 PERSONAL SER ATION OF PHYS	ICAL DISAS	STERS(DEF1	RENT 10/AA).	TRADE-OFF I EXPENSES FO	FUNDS FROM OR AMELIOR	1 PERSONAL ATION OF PE	IYSICAL DIS	ASTERS(DEF	RRENT F110/AA).
19-112 EXI TRA EXI ****	ECUTIVE R ADE-OFF FU PENSES FO ************************************	EQUEST:  UNDS FROM R AMELIORA  ***********************************	22,680 PERSONAL SERATION OF PHYS	ICAL DISAS	STERS(DEF1	RENT 10/AA).	TRADE-OFF I	FUNDS FROM OR AMELIOR ************************************	1 PERSONAL ATION OF PH ************************************	IYSICAL DIS	ASTERS(DEF	RRENT F110/AA).
19-112 EXI TRA EXI **** LEC	ECUTIVE R ADE-OFF FU PENSES FO ************************************	EQUEST:  UNDS FROM R AMELIORA  *********************** E CONCURS.  OVERNOR'S R	22,680  PERSONAL SEFATION OF PHYS  ***********************************	ICAL DISAS	STERS(DEF1	RENT 10/AA).	TRADE-OFF I EXPENSES FO  ******************  DETAIL OF G OTHER CURF	FUNDS FROM OR AMELIOR ************************************	1 PERSONAL LATION OF PH ************************************	IYSICAL DIS	ASTERS(DEF	RRENT F110/AA).
19-112 EXI TRA EXI **** LEC	ECUTIVE R ADE-OFF FU PENSES FO ************************************	EQUEST:  UNDS FROM R AMELIORA  ***********************************	22,680  PERSONAL SEFATION OF PHYS  ***********************************	ICAL DISAS	STERS(DEF1	RENT 10/AA).	TRADE-OFF I EXPENSES FO	FUNDS FROM OR AMELIOR ************************************	1 PERSONAL LATION OF PH ************************************	IYSICAL DIS	ASTERS(DEF	RRENT F110/AA).

Program ID: Structure #:

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#### AMELIORATION OF PHYSICAL DISASTERS

090202000000

			HB2	200 CD1					HB2	00 GM		
		2022			2023		_	2022		_	2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
19-113						P			(57,102)			(57,102)
						-	EXECUTIVE I	REQUEST:	(67,102)			(07,102)
							EXECUTIVE	REQUEST.				
							TRADE-OFF F EXPENSES FO					
****	*****	*****	******	*****	******	*****	*******	******	******	******	******	*******
LEG	ISLATURE	DOES NOT C	CONCUR.				DETAIL OF G PERSONAL S PERSONAL S	ERVICES FO	R(1) PROGRA			'8; -46,503)
							SEE DEF110 S	SEQ. NO. 19-11	14.			
19-114												
						P	I		57,102			57,102
							EXECUTIVE I	REQUEST:				
							TRADE-OFF F EXPENSES FO					
****	*****	*****	******	*****	******	*****	*******	******	******	******	******	******
LEG	ISLATURE	DOES NOT C	CONCUR.				DETAIL OF G		-			
							OTHER CURR	RENT EXPEN	SES (57,102)			
							SEE DEF110 S	SEQ. NO. 19-11	13.			
19-115						A			(19,083)			(19,083)
							EXECUTIVE I	REQUEST:				
							TRADE-OFF F	FUNDS FROM	1 OTHER CUR	RENT EXPE	NSES TO PER	SONAL
							SERVICES FC					
		**************************************	**************************************	*****	*******	*****	**************************************			******	******	*******
220							MISCELLANE			ES (-19,083)		
								SEQ. NO. 19-11				

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000 Subject Committee:

PSM

			HB2	200 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
19-116							A			19,083			19,083 A
								EXECUTIVE 1	REQUEST:				
								TRADE-OFF I SERVICES FO					
***	*****	*****	******	******	*****	*****	*	********	*****	******	******	******	******
LEG	GISLATURE	DOES NOT	CONCUR.					DETAIL OF G PERSONAL S PERSONAL S 8,505)	ERVICES FO	R(1) GENERA			
								SEE DEF110 S	SEQ. NO. 19-1	15.			
19-117							A			(329,096)			(329,096) A
								EXECUTIVE	REQUEST:				
								TRADE-OFF I SERVICES FO					
***	******	*****	******	******	*****	******	*	*******	******	******	******	******	******
LEG	GISLATURE	DOES NOT	CONCUR.					DETAIL OF G OTHER CURF			)		
								1					

Program ID:

DEF110

#### AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000 Subject Committee:

PSM

			HB2	200 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Perm Temp Amt Perm Temp		Amt		Perm	Temp	Amt	Perm	Temp	Amt		
19-118							A			329,096			329,096 A
	A contract of the contract of					EXECUTIVE I	REQUEST:						
										M OTHER CUR RATION OF PH			
***	*****	*****	*****	*****	*****	*****	*	*******	*****	******	*****	*****	******
LEC	BISLATURE	DOES NOT	CONCUR.					PERSONAL SI PERSONAL SI 57,336) PERSONAL SI 29,088) PERSONAL SI 57,720)	ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO	OR (1) MITIGAT OR (1) ACCOUN OR (1) DEPA AC OR (1) DISASTE OR (1) DISASTE OR (1) DISASTE	TANT III (#12 COUNTANT R ASSISTAN R ASSISTAN R ASST PRO	22958; 48,948 (#117813; 24, CE PLANNE CE OFFICE A JECT LEADE	) 456) R (#121700; ASST(#121702; ER (#122369;

Program ID: DEF110 Structure #:

AMELIORATION OF PHYSICAL DISASTERS

090202000000

PSM

			HR	200 CD1						HR2	00 GM		
		2022	11102	200 CD1	2023				2022	1102	OU GM	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
19-119					•		<u> </u>						
							N			(341,184)			(341,184) N
								EXECUTIVE 1	REQUEST:				
										M PERSONAL RATION OF PI			
***	******	******	*******	******	*****	*****		*******	*****	*****	******	******	*****
LEC	**************************************							-45,888) PERSONAL S -36,264) PERSONAL S -45,888) PERSONAL S	ERVICES FOE ERVICE	DR(1) CIVIL DE DR(1) CD TRAIN DR(1) CIVIL DE DR(1) CIVIL DE DR(1) ENGINE DR(1) PROGRAIN DR(1) EOC WA DR(2) OFFICE DR(1) PROGRAIN	INING EDN & EFENSE TELE EFENSE ADM ER IV (#10093 AM SPECIALIS EFENSE PLAN RNING OFFICASSISTANT I	INF OFFCR ECOMS OFFC OFFCR (#12 4; -29,808) ST IV (#1012 NNER (#1028 CER (#11780 II (#117814, 1	(#12730; CR (#12743; 2991; -37,716) 73; -32,238) 87; -36,264) 3; -22,350) 17815; -15,120
19-120										244.404			244 404 37
							N			341,184			341,184 N
								EXECUTIVE 1	REQUEST:				
										M PERSONAL RATION OF PI			
***	******	******	******	******	*****	*****		******	*****	******	******	******	*****
LEG	GISLATURE	E DOES NOT	CONCUR.					DETAIL OF G OTHER CURF		•			
								SEE DEF110 S	SEQ. NO. 19-1	119.			

Program ID:

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AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000 Subject Committee:

PSM

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
19-121			(43,500)			(43,500) A			(43,500)			(43,500)
EXE	EXECUTIVE REQUEST:  TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL						EXECUTIVE I	REQUEST:				
			OTHER CURRE				TRADE-OFF F SERVICES FO					
**** LEG	************* GISLATURE		*******	******	******	*****	**************************************		**************************************	******	******	*******
		VERNOR'S R	FOLIEST:				OTHER CURR					
		ENT EXPENSE					SEE DEF110 S	EQ. NO. 19-12	22.			
SEE	DEF110 SE	Q. NO. 19-122										
19-122			43,500			43,500 A			43,500			43,500
EXE	ECUTIVE RE	EQUEST:					EXECUTIVE I	REQUEST:				
			OTHER CURRE				TRADE-OFF F SERVICES FO					
****	*****	*****	******	*****	*****	*****	*******	******	******	*****	******	*****
LEG	GISLATURE	CONCURS.					DETAIL OF G PERSONAL SI			LLABORER	II (#45876: 43	500)
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) GENERAL LABORER II (#45876; 43,500)						SEE DEF110 S			E L'IDORER	11 (# 13070, 13	,500)
SEE	DEF110 SE	Q. NO. 19-121										

Program ID: Structure #:

Subject Committee:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

090202000000

PSM

			HB2	200 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
19-123												
						P			(65,718)			(65,718) I
							EXECUTIVE	REQUEST:				
							TRADE OFF	ELDIDG EDOL	A DEDGOMAI	CEDAUCEC T	O OTHER ON	IDDENIE
							TRADE-OFF I EXPENSES FO					
****	*****	*****	*****	******	******	*****	******	******	******	******	*****	*****
LEC	GISLATURE	DOES NOT O	CONCUR.				DETAIL OF G	OVERNOR'S	REQUEST:			
							PERSONAL S	ERVICES FO	R(1) GENERA			
							PERSONAL S	SERVICES FO	R(1) GENERA	L LABORER	III (#50391; -3	32,436)
							SEE DEF110 S	SEQ. NO. 19-12	24.			
19-124												
						P			65,718			65,718 I
							EXECUTIVE	REQUEST:				
							TRADE-OFF I EXPENSES FO					
***	*****	******	******	******	******	*****	*******	*******	******	******	*****	******
I E	GISLATURE	DOES NOT O	CONCUR.				DETAIL OF G	GOVERNOR'S	REQUEST:			
LEC							OTHER CURF	RENT EXPEN	SES (65,718)			
LEC												

Program ID:

DEF110

#### AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000 Subject Committee:

PSM

			HB2	200 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
20-001							A	(2.00)		(105,912)	(2.00)		(105,912) A
								EXECUTIVE 1	REQUEST:				
									TION (DEF	IENT POSITION 110/AA) TO AME			
****	******	*****	******	*****	*****	******		*******	*****	*****	******	******	*****
LEC	GISLATURE	DOES NOT	CONCUR.					DETAIL OF G (2) PERM EM		S REQUEST: OP SPCLT II(#99	0005, #99006;	-52,956 EAC	H)
								SEE DEF110 S	SEQ. NO. 20-	002.			
20-002							A	2.00		105,912	2.00		105,912 A
								EXECUTIVE 1	REQUEST:				
									TION (DEF	110/AA) TO AMI			EPARTMENTAL CAL
****	******	*****	******	*****	*****	******		*******	*****	******	******	******	*****
LEC	GISLATURE	DOES NOT	CONCUR.					DETAIL OF G (2) PERM EM		S REQUEST: OP SPCLT II(#99	0005, #99006;	52,956 EACH	H)

Program ID: Structure #:

DEF110

#### AMELIORATION OF PHYSICAL DISASTERS

090202000000 Subject Committee:

PSM

			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
21-001	(1.00)		(52,956)	(1.00)		(52,956) A	Δ .	(1.00)		(52,956)	(1.00)		(52,956)
EXE	CUTIVE RI	EQUEST:						EXECUTIVE I	REQUEST:				
ADM	( )	TON (DEF110/	T POSITION AN (AA) FOR HAW						TION (DEF1	ENT POSITION 10/AA) FOR AM			
****	*****	******	******	******	*****	*****		*******	*****	******	******	******	*****
LEG	ISLATURE	CONCURS.						DETAIL OF G		•			
DET	AIL OF GO	VERNOR'S R	EOLIEST:					(1) PERM HUN	MAN RESOU	URCES SPECIAL	LIST IV (#123	038; -52,956)	
			CES SPECIALIS	T IV (#12303	8; -52,956)			SEE DEF110 S	EQ. NO. 21-0	002.			
SEE	DEF110 SE	Q. NO. 21-002											
21-002						A	<u> </u>	1.00		52,956	1.00		52,956
								EXECUTIVE I	REQUEST:				
									TION (DEF1	ENT POSITION 10/AA) FOR AM			
****	******	*****	******	******	*****	*****		******	*****	******	*****	******	*****
LEG	ISLATURE	DOES NOT C	CONCUR.					DETAIL OF G					
								(1) PERM HUN	MAN RESOU	URCES SPECIAL	LIST IV (#123	038; 52,956)	
								SEE DEF110 S	EQ. NO. 21-0	001.			
60-001						A	1			(280,412)			(280,412)
								EXECUTIVE I	REQUEST:				
								REDUCE FUN (DEF110/AC).	IDS FOR AM	MELIORATION (	OF PHYSICA	L DISASTER	S
****	******	******	******	*****	******	*****		******	******	******	******	******	*****
LEG	ISLATURE	DOES NOT C	CONCUR.					DETAIL OF GOTHER CURR		S REQUEST: NSES (-280,412)			

Program ID:

DEF110

#### AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000 Subject Committee:

PSM

			HB2	200 CD1						HB20	00 GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
61-001							A	(1.00)	(3.75)	513,504	(1.00)	(3.75)	513,504	
							N	(1.00)	(2.00)		(1.00)	(2.00)		N
							P	,	(1.00)		,	(1.00)		P
								EXECUTIVE	REQUEST:					
								FOR AMELIO	RATION OF	T POSITIONS A PHYSICAL DIS	SASTERS(DE	EF110/AD).		
****	*****	******	******	*****	******	*******		*******	*******	******	******	******	******	****
LEC	SISLATURE	E DOES NOT	CONCUR.					[REFERENCE	E GM 03-19-2	021]				
									OVERNOR'S	S AMENDED RI	EQUEST:			
								(2) PERM						
								(8) TEMP	EDINGES (5)	12.504)				
								PERSONAL S	ERVICES(5	13,504)				
								DETAIL OF G	OVERNOR'S	S REQUEST:				
								(1) PERM STO		•				
								(1) PERM INF	O TECH BA	ND B (#40347)				
										#100934; -0.5A/-				
								. ,		CIALIST IV (#1		′-0.5N)		
										E PLANNER (#3		0.550)		
										CIALIST IV (#1				
								( )		OFFICER (#117 ANT III (#11781		,	CU)	
										696; -0.5A/-0.5P)		0.3A/-0.3N EA	CH)	
								. ,	,	SPECIALIST II				
										VORKER(#1189				
										ISTRUCTION IN		(#119135)		
										CIALIST IV (#1		,		
										ISTANT ACCOU		21698)		
								(1) TEMP DIS	ASTER ASS	ISTANT OFFICI	E(#121699)			
										NSPECTOR (#1				
								. ,		CIALIST IV (#12		′-0.5N)		
								(1) TEMP CIV	'IL DEFENSI	E PLANNER (#1	22940)			

Program ID: Structure #:

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AMELIORATION OF PHYSICAL DISASTERS

090202000000 Subject Committee:

PSM

62-001  A (5.00) (1.50) (5.00) (1.50)  EXECUTIVE REQUEST:  REDUCE (5) PERMANENT POSITIONS AND (1.5) TEMPORARY POSITIONS AMELIORATION OF PHYSICAL DISASTERS (DEFI10'AD).  ****  ***DETAIL OF GOVERNOR'S REQUEST:** (2) PERM GENERAL LABORER II (#122091, #118135) (1) PERM ENGINEER V (#3882) (1) PERM GENERAL LABORER II (#173554) (1) PERM ELECTRICIANI (#123235) (0.25) TEMP TRACTOR OPERATOR (#17585) (0.25) TEMP POWER MOWER OPERATOR (#38003) (1) TEMP PUANNER IV (#123073)  63-001  (0.50) (0.50) P (0.50) (0.50)  EXECUTIVE REQUEST:  REDUCE (0.5) TEMPORARY POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEFI10'AA).  *****  LEGISLATURE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (0.25) TEMP TRACTOR OPERATOR (#17585) (0.25) TEMP POWER MOWER OPERATOR (#17585) (0.25) TEMP PORARY POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEFI10'AA).  ****  ****  ****  ****  ****  ****  ****				HB2	200 CD1						HB2	00 GM		
62-001  A (5.00) (1.50) (5.00) (1.50)  EXECUTIVE REQUEST:  REDUCE (5) PERMANENT POSITIONS AND (1.5) TEMPORARY POSITIONS AMELIORATION OF PHYSICAL DISASTERS (DEFI10'AD).  LEGISLATURE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (2) PERM GENERAL LABORER II (#122091, #118135) (1) PERM GENERAL LABORER II (#122395) (0.25) TEMP RELECTRICIAN I (#123235) (0.25) TEMP TRACTOR OPERATOR (#17585) (0.25) TEMP POWER MOWER OPERATOR (#17585) (0.25) TEMP POWER MOWER OPERATOR (#17585) (1) TEMP PLANNER IV (#123073)  63-001  (0.50) (0.50) P (0.50) (0.50)  EXECUTIVE REQUEST:  REDUCE (0.5) TEMPORARY POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEFI10'AA).  LEGISLATURE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (0.25) TEMP TRACTOR OPERATOR (#17585)			2022			2023				2022			2023	
EXECUTIVE REQUEST:  REDUCE (5) PERMANENT POSITIONS AND (1.5) TEMPORARY POSITIONS AMELIORATION OF PHYSICAL DISASTERS (DEFI10AD).  LEGISLATURE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (2) PERM GENERAL LABORER II (#122091, #118135) (1) PERM EGNINEER V (#3882) (1) PERM ELECTRICIAN I (#123235) (0.25) TEMP RELCTRICIAN I (#123235) (0.25) TEMP POWER MOWER OPERATOR (#17585) (0.25) TEMP POWER MOWER OPERATOR II (#30003) (1) TEMP PLANNER IV (#123073)  63-001  (0.50)  (0.50)  EXECUTIVE REQUEST:  REDUCE (0.5) TEMPORARY POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEFI10'AA).  LEGISLATURE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (0.25) TEMP POWER MOWER OPERATOR (#17585) (0.25) TEMP POWER MOWER OPERATOR (#30003)	SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
REDUCE (5) PERMANENT POSITIONS AND (1.5) TEMPORARY POSITIONS AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD).  LEGISLATURE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (2) PERM GENERAL LABORER II (#122091, #118135) (1) PERM ENGINEER V (#3882) (1) PERM ELECTRICIAN I (#123035) (0.25) TEMP TRACTOR OPERATOR (#17585) (0.25) TEMP POWER MOWER OPERATOR I (#30003) (1) TEMP PLANNER IV (#123073)  63-001  EXECUTIVE REQUEST:  REDUCE (0.5) TEMPORARY POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST:  DETAIL OF GOVERNOR'S REQUEST: (0.25) TEMP TRACTOR OPERATOR (#3585) (0.25) TEMP POWER MOWER OPERATOR (#3585)	62-001							A	(5.00)	(1.50)		(5.00)	(1.50)	A
AMELIORATION OF PHYSICAL DISASTERS (DEF110'AD).  LEGISLATURE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (2) PERM GENERAL LABORER II (#122091, #118135) (1) PERM GENERAL LABORER II (#1173554) (1) PERM GENERAL LABORER II (#1173554) (1) PERM GENERAL LABORER II (#1173554) (1) PERM GENERAL LABORER II (#122091, #118135) (0.25) TEMP TRACTOR OPERATOR (#17585) (0.25) TEMP POWER MOWER OPERATOR II (#30003) (1) TEMP PLANNER IV (#123073)  63-001  EXECUTIVE REQUEST:  REDUCE (0.5) TEMPORARY POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110'AA).  DISASTERS (DEF110'AA).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (0.25) TEMP POWER MOWER OPERATOR (#17585) (0.25) TEMP POWER MOWER OPERATOR II (#30003)									EXECUTIVE	REQUEST:				
LEGISLATURE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (2) PERM GENERAL LABORER II (#122091, #118135) (1) PERM ENGINEER V (#3882) (1) PERM ENGINEER V (#3882) (1) PERM ELECTRICIAN I (#123235) (0.25) TEMP TRACTOR OPERATOR (#17855) (0.25) TEMP POWER MOWER OPERATOR I (#30003) (1) TEMP PLANNER IV (#123073)  63-001  (0.50)  EXECUTIVE REQUEST:  REDUCE (0.5) TEMPORARY POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST:  REDUCE (0.5) TEMPORARY POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).  DETAIL OF GOVERNOR'S REQUEST: (0.25) TEMP GENERAL LABORER II (#1173554) (1) PERM GENERAL LABORER II (#1173554) (1) PERM GENERAL LABORER II (#1173554) (0.25) TEMP TRACTOR OPERATOR I (#30003)														SITIONS FOR
(2) PERM GENERAL LABORER II (#122091, #118135) (1) PERM ENGINEER V (#3882) (1) PERM ENGINEER V (#3882) (1) PERM ENGINEER V (#1382) (1) PERM ENGINEER V (#1382) (1) PERM ENGINEER V (#1382) (1) PERM ENGINEER V (#123254) (1) PERM ENGINEER V (#123255) (0.25) TEMP TRACTOR OPERATOR (#17585) (0.25) TEMP TRACTOR OPERATOR I (#30003) (1) TEMP PLANNER IV (#123073)  63-001  (0.50)	***	******	******	*****	******	*****	*****		*******	******	******	******	*****	******
(0.50) (0.50) P (0.50) (0.50) P (0.50) (0.50) EXECUTIVE REQUEST:  REDUCE (0.5) TEMPORARY POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST:  (1) PERM ENGINEER V (#3882) (1) PERM ELECTRICIAN I (#123235) (0.25) TEMP PRACTOR OPERATOR (#17585) (0.25) TEMP PRACTOR OPERATOR I (#30003) (1) TEMP PLANNER IV (#123073)  (0.50) P (0.50) (0.50) (0.50)  EXECUTIVE REQUEST:  REDUCE (0.5) TEMPORARY POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).  DETAIL OF GOVERNOR'S REQUEST: (0.25) TEMP TRACTOR OPERATOR (#17585) (0.25) TEMP POWER MOWER OPERATOR I (#30003)	LEC	GISLATURE	DOES NOT	CONCUR.					DETAIL OF C	GOVERNOR'S	REQUEST:			
(0.50) (0.50) P (0.50) (0.50)  EXECUTIVE REQUEST:  REDUCE (0.5) TEMPORARY POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST:  (1) PERM GENERAL LABORER I (#1173554) (1) PERM GENERAL LABORER I (#1173554) (1) PERM GENERAL LABORER I (#123235) (0.25) TEMP POWER MOWER OPERATOR I (#30003) (1) TEMP PLANNER IV (#123073)  (0.50) (0.50)  EXECUTIVE REQUEST:  REDUCE (0.5) TEMPORARY POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).  DISASTERS (DEF110/AA).  DETAIL OF GOVERNOR'S REQUEST: (0.25) TEMP TRACTOR OPERATOR (#17585) (0.25) TEMP POWER MOWER OPERATOR I (#30003)									` '		,	091, #118135)		
(1) PERM ELECTRICIAN I (#123235) (0.25) TEMP TRACTOR OPERATOR (#17585) (0.25) TEMP POWER MOWER OPERATOR I (#30003) (1) TEMP PLANNER IV (#123073)  63-001  (0.50)  (0.50)  EXECUTIVE REQUEST:  REDUCE (0.5) TEMPORARY POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST:  (0.25) TEMP TRACTOR OPERATOR (#17585) (0.25) TEMP TRACTOR OPERATOR (#17585) (0.25) TEMP TRACTOR OPERATOR (#17585) (0.25) TEMP POWER MOWER OPERATOR I (#30003)									` '	,	,	554)		
63-001  (0.50)  (0.50)  (0.50)  (0.50)  (0.50)  EXECUTIVE REQUEST:  REDUCE (0.5) TEMPORARY POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).  LEGISLATURE CONCURS  DETAIL OF GOVERNOR'S REQUEST:  (0.25) TEMP TRACTOR OPÈRATOR (#17585) (0.25) TEMP POWER MOWER OPERATOR I (#30003)  (0.50)  EXECUTIVE REQUEST:  REDUCE (0.5) TEMPORARY POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).  **********************************									( )		,	554)		
63-001  (0.50) (0.50) P (0.50) (0.50)  EXECUTIVE REQUEST:  REDUCE (0.5) TEMPORARY POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST:  (0.25) TEMP POWER MOWER OPERATOR I (#30003)  (0.50) (0.50)  EXECUTIVE REQUEST:  REDUCE (0.5) TEMPORARY POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).  **********************************									( )		· /	585)		
63-001  (0.50) (0.50) EXECUTIVE REQUEST:  REDUCE (0.5) TEMPORARY POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).  **********************************									(0.25) TEMP F	POWER MOW	ER OPERATO			
(0.50) (0.50) P (0.50) (0.50)  EXECUTIVE REQUEST:  REDUCE (0.5) TEMPORARY POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).  **********************************									(1) TEMP PLA	ANNER IV (#1	23073)			
EXECUTIVE REQUEST:  REDUCE (0.5) TEMPORARY POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).  **********************************	63-001													
REDUCE (0.5) TEMPORARY POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).  **********************************			(0.50)			(0.50)		P		(0.50)			(0.50)	P
DISASTERS (DEF110/AA).  **********************************	EXI	ECUTIVE R	EQUEST:						EXECUTIVE	REQUEST:				
LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST:  (0.25) TEMP TRACTOR OPERATOR (#17585)  DETAIL OF GOVERNOR'S REQUEST:  (0.25) TEMP POWER MOWER OPERATOR I (#30003)				POSITIONS F	OR AMELIOR	RATION OF PI	HYSICAL		,	,	Y POSITIONS	S FOR AMELI	ORATION OF	PHYSICAL
(0.25) TEMP TRACTOR OPERATOR (#17585) DETAIL OF GOVERNOR'S REQUEST: (0.25) TEMP POWER MOWER OPERATOR I (#30003)	****	******	******	*****	******	*****	*****		*******	*****	*****	******	*****	******
DETAIL OF GOVERNOR'S REQUEST: (0.25) TEMP POWER MOWER OPERATOR I (#30003)	LEC	GISLATURE	CONCURS.											
					5)				(0.25) TEMP F	POWER MOW	ER OPERATO	OR I(#30003)		
(0.25) TEMP TRACTOR OPERATOR (#17585) (0.25) TEMP POWER MOWER OPERATOR I(#30003)														

Program ID: Structure #:

Subject Committee:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

090202000000

PSM

			HB2	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Am	t	Perm	Temp	Amt	Perm	Temp	Amt
64-001							A	(1.00)			(1.00)		
								EXECUTIVE	REQUEST:				
								REDUCE (1) I DISASTERS (		POSITION FO	OR AMELIOR	ATION OF PH	YSICAL
****	******	******	******	******	*****	*****	**	*******	*****	*****	******	*****	******
LEC	GISLATURE	DOES NOT O	CONCUR.					DETAIL OF G (1) PERM OFF			)		
65-001							A	(0.50)			(0.50)		
								EXECUTIVE :	REQUEST:				
								REDUCE (0.5) DISASTERS (		T POSITIONS	FOR AMELI	ORATION OF	PHYSICAL
****	******	******	******	******	*****	******	**	*******	*****	******	******	******	******
LEC	GISLATURE	DOES NOT O	CONCUR.					DETAIL OF G (0.25) PERM G (0.25) PERM G	GENERAL LA	BORER II (#6			
66-001													
							P	(1.50)			(1.50)		]
								EXECUTIVE	REQUEST:				
								REDUCE (1.5) DISASTERS (		NT POSITIONS	S FOR AMEL	IORATION OF	PHYSICAL
		******	******	******	*****	******	**	*******	*****	******	******	*****	******
***	*******		CONCUR.					DETAIL OF G	OVERNOR'S	REQUEST:			

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000 Subject Committee:

PSM

			HB20	CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
67-001			(99,084)			(99,084) A			(99,084)			(99,084) A
EXI	ECUTIVE RI	EQUEST:					EXECUTIVE 1	REQUEST:				
	DUCE FUND EF110/AA).	OS FOR AMEI	JORATION OF	PHYSICAL I	DISASTERS		REDUCE FUN (DEF110/AA).	IDS FOR AM	MELIORATION	OF PHYSICA	L DISASTER	S
****	******	******	******	*****	******	*****	********	*****	******	*****	******	******
LEC	GISLATURE	CONCURS.					DETAIL OF G OTHER CURR					
		VERNOR'S R ENT EXPENSE							( , ,			
68-001			(40,000)			(40,000) A		(1.00)	(40,000)		(1.00)	(40,000)
EXI	ECUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
		EMPORARY P SASTERS (DEI	OSITION AND I F110/AA).	UNDS FOR	AMELIORAT	ΓΙΟΝ OF	REDUCE (1) T PHYSICAL DI		Y POSITION AN DEF110/AA).	ND FUNDS F	OR AMELIOF	RATION OF
****	******	******	******	*****	******	*****	********	*****	******	*****	******	*****
LEC	GISLATURE	DOES NOT C	ONCUR.				DETAIL OF G		S REQUEST: TY RESIL PRG	M CNSLR (#1	21598: -40 000	D)
PER	RSONAL SE	S FOLLOWS: RVICES FOR ( 941; -40,000)	(1) TEMP HOME	LAND SPE	CIAL SECURI	TY	(I) ILWI OII	SERGECCRI	TT RESILT RO	W CIVILIC(#1	21370, 10,000	<i>.</i>
69-001						A			(389,406)			(389,406)
							EXECUTIVE I	REQUEST:				
							REDUCE FUN (DEF110/AB).	IDS FOR AM	MELIORATION	OF PHYSICA	L DISASTER	S
****	*****	******	******	*****	******	*****	*******	*****	******	******	******	*****
LEC	GISLATURE	DOES NOT C	CONCUR.				DETAIL OF G OTHER CURR					

Program ID: Structure #:

DEF110

#### AMELIORATION OF PHYSICAL DISASTERS

090202000000 Subject Committee:

PSM

			HB2	00 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
69-101							A			(17,500)			(17,500) A
							P			(17,500)			(17,500) P
								EXECUTIVE I	REQUEST:				
								REDUCE FUN (DEF110/AC).	IDS FOR FO	R AMELIORAT	ION OF PHY	SICAL DISA	STERS
***	*****	******	*****	*****	******	******	*	*******	*****	******	*****	*****	******
LEG	GISLATURE	E DOES NOT	CONCUR.					DETAIL OF G MOTOR VEHI					
70-001							A	2.50		399,996	2.50		399,996 A
							N	(2.50)		(199,998)	(2.50)		(199,998) N
								EXECUTIVE I	REQUEST:				
								FUNDS FOR (	2.5) PERMA	ANCING FROM NENT POSITIO SICAL DISAST	NS AND AD	D FUNDS FO	
***	*****	*****	******	*****	*****	*****	*	*******	*****	******	*****	*****	******
LEG	SISLATURE	E DOES NOT	CONCUR.					DETAIL OF G (0.5) PERM CI -45,888N/91,77	D PLANS &	S REQUEST: OPS OFFICER S	R26 (#6734; -	-0.5N/0.5A;	
								(0.5) PERM CI -45,888N/91,77	O TELECOM (6A)	IS OFFICER SR2			
								-36,264N/72,52	28A)	G ED & INFO OF			
								-37,716N/75,43	32A)	TIVE OFFICER			
								(0.5) PERM CI	O PLANNER	R SR24 (#102887;	-0.5N/0.5A;	-34,242N/68,4	84A)

Program ID: Structure #:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

090202000000

			HB2	200 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
80-001						A	2.00	(2.00)		2.00	(2.00)	
						P	1.00	(1.00)		1.00	(1.00)	
							EXECUTIVE	REQUEST:				
								) POSITIONS I				OR
****	******	******	******	*****	******	*****	******	*****	*****	******	******	******
LEG	ISLATURE	DOES NOT C	CONCUR.				DETAIL OF (	GOVERNOR'S	REQUEST:			
								BAY EARTHQ			TOR(#118526)	
								UILDING INSI Y ADMIN SPE				
		**************************************	**************************************	******	******	******	[REFERENCE DETAIL OF O OTHER CUR DETAIL OF O	*************** E GM 03-19-202 GOVERNOR'S RENT EXPENS GOVERNOR'S HERMAL DEVI	AMENDED R SES (-1,000,000 REQUEST:	EQUEST: 0)		
319-001						A	ı		250,000			250,000
							EXECUTIVE	REQUEST:				
							ADD FUNDS	FOR AMELIO	RATION OF I	PHYSICAL D	ISASTERS(DE	F110/AD).
****	*****	*****	*****	*****	******	*****	******	*****	*****	*****	******	*****
LEG	ISLATURE	DOES NOT C	CONCUR.				[REFERENC	E GM 03-19-202	21]			
							DETAIL OF 0	GOVERNOR'S	AMENDED R	EQUEST:		
							OTHER CUR	RENT EXPENS	SES (250 000)			

Program ID: Structure #:

Subject Committee:

DEF110

#### AMELIORATION OF PHYSICAL DISASTERS

090202000000

PSM

			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
319-002						A			350,000			350,000
							EXECUTIVE I	REQUEST:				
							ADD FUNDS A PERSONAL SI (DEF110/AD).					
****	*****	*****	*****	*****	*****	*****	*******	*****	******	******	******	******
LEGI	ISLATURE	DOES NOT C	ONCUR.				[REFERENCE	GM 03-19-20	021]			
							DETAIL OF G PERSONAL SI OTHER CURR	ERVICES(40	,000A/25,000N	)		
000-001												
		*************** DOES NOT C	**************************************	******	******	*****	*******	*******	*******	*******	******	*******
001-001												
		*************** DOES NOT C	**************************************	******	******	*****	*******	*******	*******	*******	*******	*******
006-001			(4,500,000)			(4,500,000) A						
LEGI	ISLATIVE A	ADJUSTMEN	Γ:									
	UCE FUND 7110/AA).	S FOR AMEL	IORATION OF	PHYSICAL 1	DISASTERS							
****	*****	*****	*****	*****	*****	*****	******	*****	******	*****	******	*******
	AIL OF LEG											

Program ID:

Subject Committee:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

PSM

			HB20	0 CD1					HB2	00 GM		
-		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2000-001	3.00		130,500	3.00		130,500 A						A
		ADJUSTMEN		JDG FOR AN	(F) IOD A TIG	NV OF						
		ANENT POSI ASTERS (DE	TIONS AND FUI F110/AA).	NDS FOR AN	MELIORATIC	ON OF						
DET	TAIL OF LEG	GISLATIVE A	******************ADJUSTMENT RER II (1.0 EACH			*****	*********	******	******	*************	*******	*********
2002-001			(42,852)			(42,852) A						A
		ADILISTMEN	NT:									
LEG	SISLATIVE .	ADJUSTNIE										
RED			LIORATION OF	PHYSICAL I	DISASTERS							
RED (DEI	DUCE FUND F110/AA).	S FOR AME	LIORATION OF			*****	******	****	*****	******	*****	*****

Program ID:

Subject Committee:

DEF110

#### AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

PSM

			HB20	0 CD1						HB2	00 GM		
-		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
3000-001	(11.50)		(2,841,343)	(11.50)		(2,841,343) A							A
	(50.50)	(31.00)	(31,807,904)	(50.50)	(31.00)	(31,807,904) P							P
	ISLATIVE A			2 (24) TEL (D	DOGUTION O								
FUN	DS; PERSO	NAĹ SERV	M POSITIONS ANI VICES ADJUSTME ORATION OF PHY	NTŚ; AND C	THER CUI	RRENT							
			NATIONAL GUAI		на гека(Di	ETTIWAD) TO							
***	*****	*****	*****	*****	*****	*****	*	*****	*****	******	*****	******	*****

Program ID: DEF110

#### AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000 Subject Committee:

PSM

			HB200 CI	D1					HB2	00 GM		
	:	2022			2023			2022			2023	
Q #	Perm '	Тетр	Amt	Perm T	Гетр	Amt	Perm	Temp	Amt	Perm	Temp	Amt
DETA	AIL OF LEGIS	SLATIVE ADJU	STMENT									
( )		,	#118614; -1.00P	, , ,								
(1) P	ERM ACCOU	NTANT III (#112	2986; -1.00P; -59	9,616P)								
. ,		,	7645; -1.00P; -52									
			NT(#117979; -1.0		*							
. ,			FCR V(#110724		,							
( )			CLT III(#117977	, , ,	/							
. ,			CLT III(#117978		,	»						
. ,			IECHANIC I (#1			2)						
( )			SPECTOR II (#50			<b>\</b>						
. ,			SPECTOR II (#11			' I						
. ,			SPECTOR II (#11			'						
. ,			SPECTOR III (#5									
( )			ANCE HELPER ( ANCE WORKER	,	, ,	,						
			385; -1.00P; -25,		1.00A; -37	,004A)						
. ,		,	RESENTATIVE(	,	00D: 50 50	ומכנ						
( )			RESENTATIVE(	,	, ,	,						
			OR(FMO) (#1179			721)						
			IANAGER (#120									
			Γ ASSISTANT(#			(IP)						
. ,			Γ MANAGER (#			,						
( )			Γ MANAGER (#		, ,	,						
( )			Γ MANAGER (#			′						
. ,			ATOR(#121197;			,						
. ,			1200; -1.00P; -10									
(1) T	EMP DLP TEC	CHNICIAN (#12	1202; -1.00P; -6,	,270P)								
(1) Pl	ERM DLP TEC	CHNICIAN (HIL	LO) (#120314; -1	.00P; -44,214	<b>1</b> P)							
(1) P	ERM DLP TEC	CHNICIAN (RTI	I) (#120313; -1.0	0P; -43,524P)	)							
(1) Pl	ERM DLP TEC	CHNICIAN (RTS	SM) (#120853; -:	1.00P; -48,858	8P)							
(1) T	EMP EMCS A	SSISTANT(#12	.0748; -1.00P; -29	9,254P)								
			[‡] 112515; -1.00P;									
. ,			SSISTANT(#11		; -38,040P)							
. ,		,	-1.00P; -50,772P	,								
` /			(#112985; -1.00I		(AD)							
. /			EC IV(#46290; -		,	`						
( )			SPECIALIST (#2	,	/ /	/						
. ,			EALTH SPCLT I EALTH SPCLT I	,		,						
( )			EALTH SPCLT I	,	, ,	/						
` '			EALTH SPCLT I			′						
` '			EALTH SPCLT I			/						
( )			EALTH SPCLT I	,		′						
(1) [1	EKWI EN VIKO	INIVIENTAL FIL	ALIII SI CLI I	· ν(π11/9/3, -	1.001,-39,	0101)						

Program ID: DEF110 Structure #:

Subject Committee:

#### AMELIORATION OF PHYSICAL DISASTERS

090202000000

PSM

HB200 CD1						HB200 GM					
	2	2022		2023			2022			2023	
Q #	Perm '	Temp A	Amt Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
(1) P	ERM ENVIRO	NMENTAL HEA	LTH SPCLT IV(#11	7987; -1.00P; -58	,661P)						
( )			ALTH SPCLT V(#117	, , ,	/						
` '			LTH SPCLT VI(#11								
` /			PECIALIST (#11764)		/						
. ,			GRAM MANAGER	` '	· · · · · ·						
. ,			ASSISTANT(#110436 #270; -0.50A; -19,464		r)						
( )		,	#270; -0.50A; -19,464 #270; -0.50P; -19,464	,							
. ,		,	(#7378; -1.00A; -44,3	,							
. ,			(#119368; -1.00P; -44	,							
			SSISTANT IV (#608		4A)						
. ,			SSISTANT IV (#955		,						
(1) T	EMP IGIS MA	NAGER (#12121	2; -1.00P; -67,040P)		,						
(1) P	ERM INFORM	IATION TECHNO	OLOGY BAND B(#1	17932; -1.00P; -5	57,324P)						
(1) P	ERM INSTALI	L STATUS RPT T	ΓΕCH(SVCS) (#1204	56; -1.00P; -46,70	)4P)						
. ,			ΓECH INFRA(#12054		4P)						
( )		(	120915; -1.00P; -52,6	,							
. ,		,	#117931; -1.00P; -55,4	· ·	(OD)						
. ,			E ASSIST IV (#1212		′						
			S SPCLT II(#117982								
` /			S SPCLT III(#117985		/						
			S SPCLT II(#117974; S SPCLT IV(#117981		-						
. ,			S SPCLT V(#117980;		/						
. ,			T PRGM SPCLT(#1		·						
` /			122886; -1.00P; -64,0		1,1701)						
. ,		`	#15557; -1.00A; -30,2	,							
` /		`	#30232; -1.00A; -30,2	,							
(1) P	ERM OFFICE	ASSISTANT III(	#5676; -1.00A; 0A)	,							
(1) T	EMP OFFICE .	ASSISTANT III(	#117667; -1.00P; -30,	240P)							
(1) T	EMP OFFICE	ASSISTANT III(	#120454; -1.00P; -30,	240P)							
( )		(	#121843; -1.00P; -30,	,							
. ,		`	#95009G; -1.00P; -30	· /							
. ,		,	(#6084; -1.00A; -35,34	,							
			(#9549; -1.00A; -41,72		702D)						
. ,			Г SPECIALIST (#122 LLER (#120691; -1.0		/92P)						
( )			IV (#117983; -1.00P	, , ,							
` /			IV (#120449; -1.00P								
( )			122693; -1.00P; -64,0	, , ,							
` /		`	CIAN I (#117988; -1.0	,							
` /			ER II (#112436; -1.00								
` /	EMP REAL PR		, , , , , , , , , , , , , , , , , , , ,								

Program ID: DEF110

Subject Committee:

### AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

PSM

HB200 CD1			HB2	00 GM		
2022 2023		2022		_	2023	
Q# Perm Temp Amt Perm Temp Amt	Perm	Temp	Amt	Perm	Temp	Amt
(1) PERM REAL PROPERTY TECHNICIAN(#120499; -1.00P; -44,376P)						
(1) PERM REPAIRS & MAINTENANCE ASST(#120524; -1.00P; -50,304P)						
(1) PERM REPAIRS & MAINTENANCE ASST(#120525; -1.00P; -50,304P)						
(1) PERM REPAIRS & MAINTENANCE ASST(#120526; -1.00P; -46,476P)						
(1) PERM REPAIRS & MAINTENANCE ASST(#120527; -1.00P; -44,724P)						
(1) PERM REPAIRS & MAINTENANCE ASST(#120539; -1.00P; -50,304P)						
(1) TEMP REPAIRS & MAINTENANCE ASST(#120523; -1.00P; -50,304P)						
(1) PERM RESOURCE MANAGEMENT ASSISTANT(#120583; -1.00P; -43,956P)						
(1) PERM SECRETARY II(#5900; -1.00A; -38,220A) FRINGE BENEFITS (-3,402,929P)						
BJ ADJUSTMENTS (-57,457A)						
BJ ADJUSTMENTS (2,046,703P)						
DJ ADJUSTIVIENTS (2,040,7031)						
PERS SVCS REND BY OTHER DEPT AG(-5,000A)						
JANITORIAL SUPPLIES (-18,749A)						
MOTOR VEHICLE GAS & OIL (-23,000A)						
AGRICULTURAL & OTHER SUPPLIES (-6,050A)						
FORAGE & CARE OF ANIMALS (-300A)						
SAFETY SUPPLIES (-8,000A)						
MAINTENANCE MATERIALS SUPPLIES & PARTS(-7,250A)						
MOTOR VEHICLE SUPPLIES & PARTS(-3,500A)						
OFFICE SUPPLIES (-1,400A)						
OTHER SUPPLIES - FLAGS, LEIS, SIGNS (-1,000A)						
DUES & SUBSCRIPTIONS (-50A)						
FREIGHT AND DELIVERY CHARGES (-100A)						
POSTAGE (-800A)						
TELEPHONE & TELEGRAPH (-4,500A)						
PRINTING & BINDING (-2,350A)						
ADVERTISING (-250A)						
TRANSPORTATION, INTRASTATE (-65,000A)						
SUBSISTENCE ALLOWANCE, INTRASTATE(-1,500A)						
HIRE OF PASSENGER CARS (-100A)						
ELECTRICITY (-139,931A) RENTAL OF EQUIPMENT(-1,250A)						
R & M-OFFICE FURNITURE & EQUIPMENT (-3,000A)						
R & M-MACHINERY & EQPT-ROUTINE MAINTENAN (-5,000A)						
R & M-BLDGS & STRUCTURES-SPECIAL MAINTEN (-165,453A)						
R & M-BLDGS & STRUCTURES-ROUTINE MAINTEN (-433,668A)						
R & M-GROUNDS-ROUTINE MAINTENANCE (-47,041A)						
R & M-MOTOR VEHICLES (-3,000A)						
OTHER REPAIRS & MAINTENANCE (-1,128,531A)						
MISCELLANEOUS CURRENT EXPENSES (-1,000A)						
SERVICES ON A FEE BASIS(-400A)						

Program ID: DEF110

#### AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000 Subject Committee:

PSM

ubject Cor		PSM		100 CD :						00.07.5		
			HB2	200 CD1					HB2	00 GM		
TO "	_	2022		_	2023		_	2022		_	2023	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
		ON FEE (-100A)										
			ON MATERIAI	LS (-34,000A)								
		OMP CHARGE										
		PENSES (-400)	,									
			ROUTINE MAI	INT (-41,332A)	)							
		TIES (-118,533)			/ /							
			S MAINT INCR	EASE(HIARN	NG) (-61,780A)							
		PLIES (-7,500P)										
		(-1,994,844P)	0.07)									
		JARD (-1,502,0	,									
		TIES (-241,787)	,	1 (0 0000)								
			ER DEPT AG(-1									
			S & PARTS(-35									
			PPLIES (-250,0	,								
			G SUPPLIES (-1	10,000P)								
		SERVICES (-44		DADTC/ 100	0 ( OD)							
			LS SUPPLIES & TIONS (-135,00		,0001)							
		E, INTRA-STA	, ,	UF)								
		*	F-STATE(-31,00	)()D)								
		E, OUT OF STA	, ,	)OI )								
	5 (-72,590P)		11L(-1,0001)									
	ΓER(-92,12											
	/AGE (-258											
	,	LIES (-35,000P)	)									
		UDIT (-6,300P)										
	E PARTS(-	( ) /										
	,		TY GUARDS S	ERVICES (-2,	400,000P)							
OTH	IER EXPE	NSE - ENVIRO	NMENTAL PR	ROGRAM (-522	2,500P)							
OTH	IER EXPE	NSE - ELECTR	ONIC SECURI	TY PROGRA	M (-200,000P)							
OTH	IER EXPE	NSE - COMMA	ND, COMMUI	NICATION PF	ROGRAM (-100	,000P)						
OTH	IER EXPE	NSE - INTEGR	ATED TRAINI	NG AREA MO	GMT(-100,000P	)						
			RROIST PROG									
OTH	IER EXPE	NSE - ADMINI	STRATIVE SE	RVICE ACTI	VITIES(-40,000	P)						
OTH	IER EXPE	NSE - DISTAN	CE LEARNING	G PROGRAM (	(-400,000P)							
				EASE(HIARN	NG) (-185,338P)							
		LIES (-16,015P)										
			STATE(-40,000)	/								
			RES-ROUTINE	,								
			E MAINTENAN	ICE (-1,876,21	5P)							
		A FEE BASIS(										
		BASIS (OTHER										
		SUPPLIES (-42	· /									
R&N	и-МАСН/С	OTHER EQUIP	. (-90,174P)									

Program ID:

DEF110

#### AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000 Subject Committee:

PSM

			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt

Program ID:

Subject Committee:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

PSM

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3001-001	(9.25)		(2,046,053)	(9.25)		(2,046,053) A						A
	(24.75)		(6,841,698)	(24.75)		(6,841,698) P						P
	ISLATIVE A		ENT: M POSITIONS AN	D FUNDS; P	ERSONAL	SERVICES						
PHY		ÁSTERS (D	HER CURRENT EX EF110/AC) TO HA									
****	*****	*****	******	*****	*****	*****	******	******	******	******	******	******

Program ID: DEF110

### AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000 Subject Committee:

PSM

		Temp   Amt   Perm   Perm							HB2	00 GM		
		2022			2023			2022			2023	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
DET	TAIL OF LE	GISLATIVE A	DJUSTMENT									
(1) F	PERM ACC	OUNT CLERK	X III (#117484; -	1.00P; -34,020l	P)							
(1) F	PERM AIR (	CONDITIONIN	NG MECHANIO	CI (#40439; -0	.25A; -15,012A	A)						
(1) F	PERM AIR (	CONDITIONIN	NG MECHANIO	C I (#121912; -	0.25A; -15,012	2A)						
(1) F	PERM AIR (	CONDITIONIN	NG MECHANIO	C I (#122885; -	0.25A; -15,012	2A)						
(1) F	PERM AIR (	CONDITIONIN	NG MECHANIO	C I (#40439; -0	.75P; -45,036P	)						
. ,				,		,						
` '						*						
( )				,	, ,	/						
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( )			,	/ /	,							
` /					,							
(1) F	PERM GENI	ERAL LABOR	ER I (#50392; -	0.25A; -10,791	A)							
(1) F	PERM GENI	ERAL LABOR	ER I (#121908;	-0.25A; 0A)								
(1) F	PERM GENI	ERAL LABOR	ER I (#50391; -	0.25A; 0A)								
(1) F	PERM GENI	ERAL LABOR	ER I (#9544; -0	.75P; -32,436P	)							
(1) F	PERM GENI	ERAL LABOR	ER I (#35170; -	0.75P; -32,373	P)							
(1) F	PERM GENI	ERAL LABOR	ER I (#35639; <b>-</b>	0.75P; -32,373	P)							
. ,			ER I (#50392; -		/							
. ,			ER I (#121908;		,							
( )			ER I (#50391; -	, ,	,							
. ,			ER II (#6129; -		,							
` '			ER II (#36338;									
( )			ER II (#49564;	/ /	,							
. ,			ER II (#122989		74A)							
			ER II (#6130; -) ER II (#6129; -)		D)							
( )			ER II (#6129; -1 ER II (#36338;	, ,	/							
(1) [	LICIVI OLINI	LIVAL LADOK	LIC II (#30336,	-0.751, -55,202	-1 <i>)</i>							

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

		HB2	200 CD1					HB2	00 GM		
	2022			2023			2022			2023	
Q# Pei	rm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
(1) PERM (	GENERAL LABOI	RER II (#49564;	-0.75P; -33,282	2P)							
` '	GENERAL LABOI	,									
` '	GENERAL LABOI	,									
` '	OFFICE ASSISTA			*							
` '	OFFICE ASSISTA			*							
	OFFICER ASSIST										
	OPERATIONS & T				.825A)						
` /	PLUMBER I (#122		,	, , 1.0011, 00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						
	PLUMBER I (#122										
	PRIVATE SECRE			2A)							
	PROPERTY MAN										
	PURCHASING TE										
` '	PURCHASING TE	,									
` '	STARBASE DEPU	,									
` '	STARBASE DEFO			*							
	STARBASE DIKE STARBASE INSTI										
` /	STARBASE INSTI	,									
` '	ENEFITS (-529,67)	,	272, -1.001 , -4.	5,0001 )							
	TMENTS (15,310A										
	TMENTS (13,510A TMENTS (-14,535F	,									
DJ ADJOS	11VIETV15 (-14,5551	,									
STIPPI IES	, JANITORIAL (-1	3 7034)									
	IL SUPPLIES (-1,2)										
	S/AGRI MAINT SU	,	(5A)								
	SUPPLIES (-1,833A		(SA)								
	3 MAINTENANCE	,	Ι 153Δ)								
	UPPLIES (-500A)	SOLI LILS (-3	1,133A)								
	JPPLIES (-1,037A)										
	UBSCRIPTIONS (-	454)									
POSTAGE	,	43A)									
	RTATION, INTRA	STATE 500A)									
	ENCE ALLOWANC		FE( Q2A)								
	RTATION, OUTO	*	,								
	ENCE ALLOWANC										
	TAL (-200A)	E, OU I-OF-31	ATE(-230A)								
	ATION FEES-CON	E CEMINIAD T	PN(2000A)								
	CITY (-1,400,274A)		XIV (-2,000A)								
	E(NGAS) (-1,800A)										
WATER(-1											
SEWER (-1		.)									
	TILITIES (-10,190A										
	AL SERVICES (-9,	,	C ( 2 4(0A)								
KENTAL (	OF EQUO-CONST/	DLD QKOOND	o (-∠,40UA)								

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000 Subject Committee:

PSM

			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Am
R &	M - BLDGS	& STRUCTU	JRES -ROUTIN	E MAINT (-11	,533A)							
			L MAINT (-50,2		, ,							
SUI	PPLIES, JAN	ITORIAL (-4	1,209P)	,								
		PPLIES (-3,89										
GR	OUNDS/AGE	RI MAINT SU	JPPLIES (-31,09	6P)								
OT	HER EXPEN	SE (-360,709F	P)									
SAI	FETY, MEDI	CAL-PRE (-5,	,500P)									
BLI	OG & CONST	ΓMATERIAI	LS & SUPPLIES	5 (-94,460P)								
OT	HER SUPPLI	ES (-5,000P)										
TRA	ANSPORTAT	TION, INTRA	STATE(-1,500P	<b>P</b> )								
SUI	BSISTENCE	ALLOWANC	CE, INTRASTAT	ΓE(-250P)								
			F-STATE(-3,900	)P)								
		OUT-OF-ST.	ATE(-750P)									
	R RENTAL (-	,										
			F, SEMINAR TF	RN (-6,000P)								
		W (-4,129,42	5P)									
	OPANE (NGA	/ ( /										
	TER- NEW (											
	VER - NEW (	· / /	20.0245									
		IES - NEW (-:										
		ERVICES (-29			( <b>7</b> 00 <b>D</b> )							
			RES-ROUTINE	(	, ,							
			MAINTENANO	JE (-116,354P)								
	LITY TRUC											
UT	LITY TRUC	K (-1/,500P)										

Program ID: Structure #:

Subject Committee:

DEF110

#### AMELIORATION OF PHYSICAL DISASTERS

090202000000

PSM

			HB20	0 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	]	Perm	Temp	Amt	Perm	Temp	Amt
3002-001	(17.50)	(49.75)	(2,763,854)	(17.50)	(49.75)	(2,763,854) A							Α
	(7.50)	(11.00)	(5,716,983)	(7.50)	(11.00)	(5,716,983) N							N
		(11.25)	(21,622,973)		(11.25)	(21,622,973) P							P
	SISLATIVE A												
		. ,	M POSITIONS AN	. ,									
			ATION OF PHYSIC ANAGEMENT AG			WAD) IO							
****	*****	******	******	******	*****	*****	*****	*****	*******	******	******	******	*****

Program ID: DEF110

### AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000 Subject Committee:

PSM

			HB20	0 CD1					HB2	00 GM		
		022			2023			2022			2023	
Q #	Perm T	emp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
DETAI	IL OF LEGISI	LATIVE ADJU	JSTMENT									
(1) TEN	MP ACCOUN	T CLERK ISE	ELLE & LAV	A(#95807G; -	1.00A; -35,11	2A)						
(1) TEN	MP ACCOUN	TANT III(#11	9325; -1.00A	; -57,324A)								
(1) TEN	MP ACCOUN	TANT III(#12	2926; -1.00A	; -64,476A)								
(1) TEN	MP ACCOUN	TANT III(#12	2958; -1.00A	; 0A)								
` '		MENT KIHOL	,		,							
( )		MENT KIHOL		, ,	,							
· /		TELECOMS										
		G CONST INS		•								
		NTS COORDN				34,940P)						
. ,		INER EMNAC	,		,							
` '		NING EDN &		,								
		NING EDN &				)						
		EF PLANS & C				.T)						
` '		EF PLANS & O EFENSE ADM				N)						
` /		EFENSE ADM EFENSE ADM	`		,							
( )		FENSE ADM	(	, ,	, ,	0044)						
` '		EFENSE PLAN		,		104A)						
· /		EFENSE PLAN	`									
		EFENSE PLAN										
( )		EFENSE PLAN	`									
( )		EFENSE PLAN	,	, ,	,							
` /		EFENSE PLAN	`									
		EFENSE PLAN										
		FENSE PLAN										
(1) TEN	MP CIVIL DE	FENSE PLAN	NER (#3302	5; -1.00A; 0A	)							
(1) TEN	MP CIVIL DE	FENSE PLAN	NER (#1168	32; -1.00P; -7	2,528P)							
(1) PER	RM CIVIL DE	EFENSE TELE	ECOMS OFFO	CR (#12743; -	0.50A; 0A)							
(1) PER	RM CIVIL DE	EFENSE TELE	ECOMS OFFO	CR (#12743; -	0.50N; -45,88	3N)						
` /		EFENSE TRAI		,		,						
( )		FENSE TRAI		(	, , ,	/						
` /		FENSE TRAI		`		002N)						
( )		IGINEER LAV	,		00A)							
		COUNTANT(			T.							
( )		COUNTANT(			/							
		STEMS ENGI										
` /		STEMS ENGI OFFICE ASS	`									
( )		R ASSIST BL	(	,	, ,							
. ,		R ASSISTAN		,								
. ,		R ASSISTAN		,		10,5 / 0/1)						
( )		R ASSISTAN		,	/ /							
(1) 1111	DID/101E			121070, -1.00	011, 011)							

Program ID: DEF110

### AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PSI

PSM

		HB	200 CD1					HB2	00 GM		
	2022			2023			2022			2023	
Q # Peri	n Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
(1) TEMP D	ISASTER ASST	PROJECT LEA	DER (#122369;	-1.00A; 0A)							
(1) TEMP D	ISASTERASSIS?	ΓANCEOFFICE	ASST(#12170	2; -1.00A; 0A)							
· /	NGINEER IV (#1		,								
(1) PERM E	NGINEER IV (#1	00934; -0.50N;	-29,808N)								
(1) TEMP E	OC OPERATION	IS & THREAT S	SPCLT(#117797	7; -0.50A; -29,8	08A)						
(1) TEMP E	OC OPERATION	IS & THREAT S	SPCLT(#117798	3; -0.50A; -29,8	08A)						
(1) TEMP E	OC OPERATION	IS & THREAT S	SPCLT(#117799	9; -0.50A; -29,8	08A)						
(1) TEMP E	OC OPERATION	IS & THREAT S	SPCLT(#117800	); -0.50A; -29,1	54A)						
(1) TEMP E	OC OPERATION	IS & THREAT S	SPCLT(#117797	7; -0.50N; -29,8	08N)						
(1) TEMP E	OC OPERATION	IS & THREAT S	SPCLT(#117798	3; -0.50N; -29,8	08N)						
(1) TEMP E	OC OPERATION	IS & THREAT S	SPCLT(#117799	9; -0.50N; -29,8	08N)						
(1) TEMP E	OC OPERATION	IS & THREAT S	SPCLT(#117800	); -0.50N; -29,1	54N)						
(1) TEMP E	OC WARNING O	OFFICER(#1178	301; -0.50A; -22	,350A)							
(1) TEMP E	OC WARNING O	OFFICER(#1178	302; -0.50A; -22	,350A)							
(1) TEMP E	OC WARNING O	OFFICER(#1178	305; -0.50A; -22	,350A)							
(1) TEMP E	OC WARNING O	OFFICER(#1178	306; -0.50A; -22	,350A)							
(1) TEMP E	OC WARNING O	OFFICER(#1178	307; -0.50A; -22	,350A)							
(1) TEMP E	OC WARNING O	OFFICER(#1178	308; -0.50A; -22	,350A)							
(1) TEMP E	OC WARNING O	OFFICER(#1178	309; -0.50A; -22	,350A)							
(1) TEMP E	OC WARNING O	OFFICER (#1178	310; -0.50A; -22	,350A)							
(1) TEMP E	OC WARNING O	OFFICER(#1178	311; -0.50A; -22	,350A)							
(1) TEMP E	OC WARNING O	OFFICER(#1178	303; -0.50A; 0A	)							
(1) TEMP E	OC WARNING O	OFFICER (#1178	304; -0.50A; -22	,020A)							
(1) TEMP E	OC WARNING C	OFFICER(#1178	301; -0.50N; -22	,350N)							
(1) TEMP E	OC WARNING C	OFFICER(#1178	302; -0.50N; -22	,350N)							
(1) TEMP E	OC WARNING O	OFFICER (#1178	305; -0.50N; -22	,350N)							
· /	OC WARNING O	,									
. ,	OC WARNING O	,									
(1) TEMP E	OC WARNING O	OFFICER(#1178	308; -0.50N; -22	,350N)							
· /	OC WARNING O	,									
` '	OC WARNING O	,									
( )	OC WARNING O	,		,							
` /	OC WARNING O	,		,							
· /	OC WARNING O	,		,							
` /	AZARD MITIGA		,		· · · · ·						
( )	AZARD MITIGA		`		105P)						
` /	IFORMATION S	,									
( )	IFORMATION S		· /	, ,	<u></u>						
` /	NFORMATION T		,		′						
· /	NFORMATION T		,		· · · · · · · · · · · · · · · · · · ·						
· /	FORMATION T		,	341; -1.00P; -55	5,092P)						
` '	ANITOR II (#118										
(1) 1EMP JA	ANITOR II (#118)	090; -U.23A; UA _.	)								

Program ID: DEF110 Structure #:

### AMELIORATION OF PHYSICAL DISASTERS

090202000000

			HB2	200 CD1					HB2	00 GM		
		2022			2023			2022			2023	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
(1) TE	MP JANI	TOR II (#1186	84; -0.25P; -10,5	599P)								
. ,		,	96; -0.25P; -10,	,								
. ,		,	ER (#118992; -	,	9)							
. ,			ON CHIEF (#9:		,							
. ,			ON CHIEF (#9									
			NNER (#12295		, = /,/ = 01 ()							
. ,			NNER (#12292		176A)							
. ,			NNER LAVA(#		,							
. ,			YEQACCOUN			(44A)						
. ,			YEQACCOUN	,		*						
. ,			YEQCLKTYPI	,		,						
. ,			YEQCLKTYPI			*						
` '			YEQPLANNEI			· .						
			NT(#122928; -1			·						
. ,			NT III(#111379;		/							
. ,			NT III(#117815;		,,,,							
. ,			NT III(#119394;		10A)							
. ,			NT III(#117814;		.011)							
` '			NT III(#122960:		10A)							
. ,			NT III(#99713G		/							
` '			NT III(#117815;									
			NT III(#117814;									
. ,			NT III(#111379;		,							
. ,			NT III(#116833;									
` '			NT IV (#23509;		,							
. ,			NT IV (#23509;		,							
. ,			ARY <b>(</b> #11473;		,							
` '			ALIST (#12292									
( )			ALIST (#12295		,							
			ALIST (#12295									
. ,			ALIST IV (#10:		,							
. ,			ALIST IV (#10:		,							
` '			ALIST IV (#111									
(1) TE	MP PROC	GRAM SPECIA	ALIST IV (#119	9332; -1.00A; 0	A)							
			ALIST IV (#122									
			ALIST IV (#119									
(1) TE	MP PROC	GRAM SPECIA	ALIST IV (#111	378; -0.75P; -4	6,503P)							
			ALIST IV (ACT									
(1) TE	MP PROJ	ECT MANAG	ER (#122955; -	1.00A; -59,616	(A)							
(1) PE	RM PUBL	LIC INFORMA	ATION OFFICE	ER (#8701; -1.0	0A; -62,004A)							
(1) PE	RM RADI	IO TECHNICI	AN I (#25645; -	-1.00A; -66,192	2A)							
(1) PE	RM RADI	IO TECHNICI	AN I (#32919; -	-0.50A; -34,398	BA)							
. ,		IO TECHNICI			*							

Program ID: DEF110

Subject Committee:

### AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

PSM

			HB2	200 CD1					HB2	00 GM		
<b>Q</b> #	D		<b>A4</b>	D		A4	D	2022 Tarrer	<b>A</b> 4	D	2023	A4
			-			Amt	Perm	Temp	Amt	Perm	Temp	Amt
( )			,	, ,	,							
. ,		RADIO TECHNICIAN I (#36408; -0.50A; -23,238A) RADIO TECHNICIAN I (#32919; -0.50N; -34,398N) RADIO TECHNICIAN I (#32920; -0.50N; -33,096N) RADIO TECHNICIAN I (#36408; -0.50N; -23,238N) RADIO TECHNICIAN II (#13682; -1.00A; -71,592A) SECRETARY II (#122940; -1.00A; 0A) STOREKEEPER I (#36612; -1.00A; 0A) SUPPLY CLERK (#90809G; -1.00A; -24,792A) TELECOMMUNICATIONS PLANNER (#112987; -1.00N; -67,044N) VICE-DIRECTOR OF CIVIL DEFENSE (#102258; -1.00A; -134,676A) VOLUNTEER SERVICES COORDINATOR (#118395; -1.00P; -59,616P) WAREHOUSE WORKER (#118993; -1.00A; 0A) 3ENEFITS (-615,404N) 3ENEFITS (-510,192P) STMENTS (317,266A) STMENT (446,073P) STMENT (632,11 IN) NANCE MATERIALS SUPPLIES & PARTS (-5,000A) DNE & TELEGRAPH (-104,500A) DRTATION, INTRASTATH (-1,600A) ENCE ALLOWANCE, INTRASTATE (-2,806A) ITAL (-991A) CITY (-42,500A) DOS & STRUCTURES-ROUTINE MAINTEN (-7,400A) DISASTER FUND (-500,000A) SERVICES (-30,000A) R PATROL OPERATING FUNDS (-19,000A) VEHICLE SUPPLIES & PARTS (-500N) G & CONSTRUCTION MATERIALS (-40,000N) E (-950N)										
( )			,	, ,	,							
. ,			,		211)							
		,										
(1)	TEMP SUPP	PLY CLERK(#9	90809G; -1.00 <i>A</i>	x; -24,792A)								
				,								
				,	8395; -1.00P; -	59,616P)						
` '			,	3; -1.00A; 0A)								
			*									
		,	/									
			.)									
		( / /										
		(										
MA	INTENANC	E MATERIAL	S SUPPLIES &	k PARTS(-5,00	0A)							
TEI	LEPHONE &	telegraph	I (-104,500A)									
			E, INTRASTA'	ΓE(-2,806A)								
			EC DOLITINE	MAINTEN ( 7	7.4004)							
				MAINTEN (-/	,400A)							
		,	, ,									
			/	19,000A)								
MO	TOR VEHIC	CLE SUPPLIES	S & PARTS(-50	00N)								
BU	ILDING & C	CONSTRUCTIO	ON MATERIA	LS (-40,000N)								
	STAGE (-950	,										
	WER (-20,000		a Folling (F)	TT ( 20 000 T)								
			•		0.017NI)							
				,	. ,							
				(CL (-15,00011)								
			` '									
		NG FEES (-8,0	,									
		IIC SUPPLIES	( )									
CO.	PYING SER	VICES (-19,942	ZN)									

Program ID:

Subject Committee:

DEF110

### AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

PSM

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
<b>EQ</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
R8	:M-BLDGS &	& STRUCTU	RES-SPECIAL M	AINTENAN	(-50,000N)								
SE	RVICES ON	A FEE BAS	IS- OTHER (-50,2	40N)									
HC	MELAND S	ECURITY M	IOA (-4,225,000N)										
			ALS SUPPLIES &	PARTS(-15,0	000N)								
		LIES (-1,000N	*										
		JES (-1,000N	·										
		CRIPTIONS	· /										
			PH (-15,000N)										
			ASTATE(-680N)	E( 000NI)									
			ICE, INTRASTAT	` /									
			OF-STATE(-6,000 ICE, OUT-OF-STA	,									
	ECTRICITY		ice, our-or-sta	(1E(-5,000IN)									
	ATER(-20,00	( / /											
	, ,	ΓΙΕS (-3,402)	<b>V</b> )										
		( /	,										
RE	NTAL OF E	QUIPMENT	(-11,000N)										
		QUIPMENT ALS (-2,779N	(-11,000N)										
ГО	HER RENTA	ALS (-2,779N		)									
ГО	HER RENTA	ALS (-2,779N	)	)									
ГО	HER RENTA	ALS (-2,779N	)	(36.25)	(49.75)	(11,845,524) СНА	ANGES BY MOF	(3.00)	(8.25)	1,097,216	(3.00)	(8.25)	1,097,216
OT HC	HER RENTA MELAND S	ALS (-2,779N ECURITY M	MOA (-21,000,000P)		(49.75) (11.00)	(11,845,524) CHA (5,716,983)	ANGES BY MOF	(3.00) (1.50)	(8.25) (2.00)	1,097,216 (199,998)	(3.00) (1.50)	(8.25) (2.00)	1,097,216 (199,998)
OT HO A	HER RENTA OMELAND S (36.25)	(49.75)	(11,845,524)	(36.25)	,		ANGES BY MOF	, ,	` ,		. ,	` ′	
OT HO A N	(36.25) (5.50)	(49.75) (11.00)	(11,845,524) (5,716,983)	(36.25) (5.50)	(11.00)	(5,716,983)	_	(1.50)	(2.00)	(199,998)	(1.50)	(2.00)	(199,998)
A N P	(36.25) (5.50) (75.25) (117.00)	(49.75) (11.00) (42.75) (103.50)	(11,845,524) (5,716,983) (60,272,575) (77,835,082)	(36.25) (5.50) (75.25) (117.00)	(11.00) (42.75) (103.50)	(5,716,983) (60,272,575) (77,835,082) <b>TO</b>	TAL CHANGES	(1.50) (0.50) (5.00)	(2.00) 0.50 (9.75)	(199,998) 47,024 944,242	(1.50) (0.50) (5.00)	(2.00) 0.50 (9.75)	(199,998) 99,449 996,667
OT HO A N	(36.25) (5.50) (75.25)	(49.75) (11.00) (42.75)	(11,845,524) (5,716,983) (60,272,575) (77,835,082) 7,875,999	(36.25) (5.50) (75.25)	(11.00) (42.75)	(5,716,983) (60,272,575) (77,835,082) TO' 7,875,999 BB	_	(1.50) (0.50)	(2.00) 0.50 (9.75) 47.00	(199,998) 47,024 944,242 20,818,739	(1.50) (0.50)	(2.00) 0.50 (9.75) 47.00	(199,998) 99,449 996,667 20,818,739
A N P	(36.25) (5.50) (75.25) (117.00) 98.75	(49.75) (11.00) (42.75) (103.50) 5.50	(11,845,524) (5,716,983) (60,272,575) (77,835,082)	(36.25) (5.50) (75.25) (117.00) 98.75	(11.00) (42.75) (103.50) 5.50	(5,716,983) (60,272,575) (77,835,082) <b>TO</b>	TAL CHANGES	(1.50) (0.50) (5.00) 132.00	(2.00) 0.50 (9.75)	(199,998) 47,024 944,242	(1.50) (0.50) (5.00) (5.00)	(2.00) 0.50 (9.75)	(199,998) 99,449 996,667

Program ID: DEF112

SERVICES TO VETERANS

Structure #: 060106000000 Subject Committee:

PSM

			HB20	0 CD1					HB20	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	28.00		1,853,707	28.00		1,853,707 A	28.00		1,853,707	28.00		1,853,707 A
_	28.00	0.00	1,853,707	28.00	0.00	1,853,707	28.00	0.00	1,853,707	28.00	0.00	1,853,707
- 1							 I					
OBJI SOC IN C	ECTIVE: TO	ENABLE V SYCHOLOG FE; TO ASSI	ETERANS TO A ICAL ADJUSTM URE VETERANS	CHIEVE AN	D MAINTAI SSARY FOR	N THE R SUCCESS	OBJECTIVE: 7 SOCIAL AND	TO ENABL PSYCHOL LIFE; TO A	****************** E VETERANS TO OGICAL ADJUS' .SSURE VETERA	O ACHIEVE A	AND MAINT CESSARY F	AIN THE OR SUCCESS
4-001			57,345			57,345 A			57,345			57,345 A
ADE	FUNDS FO	OR COLLEC	ΓIVE BARGAINI	NG COSTS.			ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
	************		********	******	******	*****	********	******	**********	******	******	********
10-001			(143,896)			(143,896) A			(143,896)			(143,896) A
EXE	ECUTIVE RE	EQUEST:					EXECUTIVE 1	REQUEST:				
			OTHER CURRE TO VETERANS(		ES TO PERS	SONAL			OM OTHER CUR ES TO VETERAI			RSONAL
****	*****	*****	******	*****	*****	*****	*******	*****	******	******	*****	*******
LEG	SISLATURE	CONCURS.					DETAIL OF G OTHER CURF		'S REQUEST: ENSES (-143,896)			
		VERNOR'S F NT EXPENS	REQUEST: ES (-143,896)				SEE DEF112 S		, ,			
							1					

Program ID:

DEF112

SERVICES TO VETERANS

Structure #: 060106000000

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002			143,896			143,896 A			143,896			143,896 A
EXI	ECUTIVE R	EQUEST:					EXECUTIVE F	REQUEST:				
			OTHER CURRE TO VETERANS(		ES TO PERSO	DNAL	TRADE-OFF F SERVICES FO					RSONAL
****	*****	******	******	*****	*****	*****	********	*****	******	*****	*****	******
DET	ΓAIL OF GC	E CONCURS.			Va. 1		DETAIL OF GO PERSONAL SI 59,616)	ERVICES FO	R(1) CEMETA			
PER 59,6		RVICES FOR	(1) CEMETARY	OPERATION	NS MANAGE	R(#45254;	PERSONAL SI PERSONAL SI					
		RVICES FOR	(1) OFFICE ASS	ISTANT III (#	#118732; 34,02	20)	(#122418; 50,20		K(I) VETEKA	NS SERVICE	3 COUNSEL	JK III
	RSONAL SE 22418; 50,26		(1) VETERANS	SERVICES C	COUNSELOR	III	SEE DEF112 S	EQ. NO. 10-0	01.			
SEE	E DEF112 SE	EQ. NO. 10-001										
			(60,000)			(60,000) A			(254,050)			(254,050) A
60-001												
	ECUTIVE R	EQUEST:					EXECUTIVE F	REQUEST:				
EXI			ICES TO VETEI	RANS(DEF11	12/VA).		EXECUTIVE F		VICES TO VE	TERANS(DE	F112/VA).	
EXI REI	DUCE FUNI	DS FOR SERV	ICES TO VETEI	`	ŕ	*****	REDUCE FUN	DS FOR SER		`	,	******
EXI REI	OUCE FUNI	DS FOR SERV	******	`	ŕ	******	REDUCE FUN  ******************  DETAIL OF G	DS FOR SER	******	`	,	******
EXI REI **** LEC	DUCE FUNI	DS FOR SERV	******	`	ŕ	******	REDUCE FUN	DS FOR SER **************** OVERNOR'S R (-20,000)	******	`	,	*******
EXI REI **** LEC BRI NEV	DUCE FUNI ************** GISLATURE EAKOUT AS WSLETTER	DS FOR SERV ******* E DOES NOT C	**************************************	`	ŕ	*****	REDUCE FUN  ******************  DETAIL OF GONEWSLETTER	DS FOR SER  **************  OVERNOR'S  R (-20,000)  DS (-20,000)  F CARE (-40,000)	**************************************	`	,	******

Program ID:

DEF112

SERVICES TO VETERANS

Structure #: 060106000000

			HB20	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
61-001			81,383			81,383	A			81,383			81,383
EXE	CUTIVE R	EQUEST:						EXECUTIVE 1	REQUEST:				
ADI	FUNDS FO	OR SERVICE	S TO VETERAN	S(DEF112/V	A).			ADD FUNDS	FOR SERVIC	ES TO VETER	ANS(DEF112	/VA).	
***	******	*****	*****	******	*****	*****		*******	******	******	*****	*****	******
LEG	ISLATURE	CONCURS.						[REFERENCE	GM 03-19-202	21]			
[REI	FERENCE O	GM 03-19-202	1]					DETAIL OF G			EQUEST:		
DET	AIL OF GO	WEDNODIS A	AMENDED REQ	IECT				(1) PERM SEC (1) PERM VET	,	,	D II (#121244	)	
		ETARY I(#4	•	OESI.				PERSONAL S			II (#1212 <del>44</del>	)	
( )		,	COUNSELOR I	I (#121244)				TERROTTIE S.	EICTICES (OI,	303)			
` '		RVICES(81,3		,				DETAIL OF G	OVERNOR'S	REQUEST:			
								(1) PERM SEC	,				
		VERNOR'S R	•					(1) PERM VET	TERANS SVC	S COUNSELC	PR II (#121244	•)	
. ,		RETARY I(#4	4564) 5 COUNSELOR I	1 (#121244)									

A			78,728			78,728	CHANGES BY MOF			(115,322)			(115,322) A
	0.00	0.00	78,728	0.00	0.00	78,728	TOTAL CHANGES	0.00	0.00	(115,322)	0.00	0.00	(115,322)
A	28.00		1,932,435	28.00		1,932,435	BUD. TOTALS	28.00		1,738,385	28.00		1,738,385 A
	28.00		1,932,435	28.00		1,932,435	TOTAL BUDGET	28.00		1,738,385	28.00		1,738,385

Program ID: Structure #:

Subject Committee:

DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

070104000000

EDU

**EDUCATION** 

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
		24.50	1,476,061		24.50	1,476,061 A		24.50	1,476,061		24.50	1,476,061 A
		73.50	5,594,962		73.50	5,594,962 P		73.50	5,594,962		73.50	5,594,962 P
	0.00	98.00	7,071,023	0.00	98.00	7,071,023	0.00	98.00	7,071,023	0.00	98.00	7,071,023

- 1

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

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

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

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

Program ID:

DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000 Subject Committee:

EDU

			HB20	0 CD1					HB20	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001		(0.25)			(0.25)	A		(10.25)	(612,797)		(10.25)	(612,797) A
		(0.75)	(35,154)		(0.75)	(35,154) P		(31.50)	(2,361,868)		(31.50)	(2,361,868) P
EXE	CUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
	. ,		POSITIONS AND GE ACADEMY (I			ATIONAL	`	,	RARY POSITION UTH CHALLENG			
***	*****	******	******	******	*****	*****	******	*****	*****	*****	*****	*****

Program ID:

DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000

Subject Committee: EDU

		HB	200 CD1					HB2	00 GM		
	202	2		2023			2022			2023	
EQ# Pe	erm Ten	np Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
BREKAOI (1) TEMP	OUT AS FOLL KOA PROGI	NOT CONCUR. OWS: RAM COORDINATO RAM COORDINATO	,			DETAIL OF G (1) TEMP DIR (1) TEMP ASS (1) TEMP SEC (1) TEMP MEI (1) TEMP ADN (1) TEMP REC (1) TEMP MIS (1) TEMP MEI (1) TEMP MEI (1) TEMP PLA	ECTOR - HILD T DIRECTOR RETARY- HI DICAL ASST- MIN LOG SPE TRUTING ASS SPECIALIST NTOR COORI CEMENT ME	O (#121744; 0. R, YCA- HILO LO (#120132; - HILO (#1201- ECIALIST - HILO SISTANT(#120- C- HILO (#120- DINATOR(#120- ENTOR COOR	(#120133; 0.7: 0.75; -25,533P 49; 0.75; -28,4 LO (#120152; 0154; 0.75; -26 151; 0.75; -32,8 0143; 0.75; -3 DR - HILO (#	) 58P) 0.75; -33,300P) ,550P) 350P) 4,740P) 120145; 0.75; -2	6,550P)
						(1) TEMP LEA (1) TEMP INS' (1) TEMP INS' (1) TEMP CAR (1) TEMP COU (1) TEMP COU (1) TEMP ASS (1) TEMP SHII (1) TEMP CAI (1) TEMP CAI (1) TEMP CAI (1) TEMP CAI	D INSTRUCT IRUCTOR - H IRUCTOR	TOR - HILO (# HILO (#120136 HILO (#120137 HILO (#120138 R COUNSELC ILO (#120142;HILO (#120142)HILO (#12015HILO (#12015;	120135; 0.75; -29,970; 0.75; -29,385; 0.75; -29,385; 0.75; -29,385 PR- HILO (#12 0.75; -33,4801 58; 0.75; -32,4 ILO (#120164 9; 0.75; -29,88 -28,440P) -26,865P)	-32,850P) P) P) P) 0141; 0.75; -33,4 P) 000P) ; 0.75; -27,945P)	,
						(1) TEMP CAI (1) TEMP CAI (1) TEMP SHII (1) TEMP CAI	DRE - HILO (# FT LEADER DRE - HILO (#	120169; 0.75; HILO (#12016 120170; 0.75; 120171; 0.75; 120172; 0.75; 120173; 0.75; 120174; 0.75; HILO (#12016 120175; 0.75;	-27,720P) 0; 0.75; -29,83 -26,865P) -26,865P) -27,405P) -27,405P) -26,820P) 1; 0.75; -28,89 -25,200P)	,	
						(1) TEMP R/P/	DRE - HILO (# DR	120181; 0.75; 120182; 0.75; COORDINAT RDINATOR-H IT- HILO (#120 COORDINATO HILO (#120139 ILO (#120155;	-26,820P) -26,820P) OR(#120150; ILO (#120134; 0147; 0.75; -29 OR- HILO (#120; 0.75; -29,880 0.75; -27,279I	(0.75; -34,470P) ,250P) 20144; 0.75; -28, P)	

Program ID: DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000 Subject Committee:

FDII

			HB2	200 CD1					HB2	00 GM		
		2022			2023			2022			2023	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
							FRINGE BENE	EFITS - HILO (	(-84,089P)			
							(1) TEMP DIRI			25; -20,744A)		
							(1) TEMP ASS				5; -13,950A)	
							(1) TEMP SEC				, , ,	
							(1) TEMP MEI				6A)	
							(1) TEMP ADN	IN LOG SPE	CIALIST - HII	LO (#120152;	0.25; -11,100A)	
							(1) TEMP REC	RUTING ASS	ISTANT(#120	0154; 0.25; -8,8	350A)	
							(1) TEMP MIS		,		,	
							(1) TEMP MEN		,		,	
							(1) TEMP PLA		,			350A)
							(1) TEMP ADN			,		,
							(1) TEMP LEA	D INSTRÚCT	OR - HILO (#	120135; 0.25;	-10,950A)	
							(1) TEMP INST		,			
							(1) TEMP INST		*		*	
							(1) TEMP INST	TRUCTOR - H	ILO (#120138	; 0.25; -9,795A	á	
							(1) TEMP CAR	EER EXPLOR	COÙNSELC	R-HILO (#12	0141; 0.25; -11,1	60A)
							(1) TEMP COU	NSELOR - HI	LO (#120142:	0.25; -11,160	A)	
							(1) TEMP COM	MANDANT-	HILO (#1201	58; 0.25; -10,8	00A)	
							(1) TEMP ASSI	ISTANT SHIFT	Γ LEADER-H	ILO (#120164	(0.25)	
							(1) TEMP SHIF	T LEADER- H	HILO (#12015	9; 0.25; -9,960	A)	
							(1) TEMP CAD	RE - HILO (#1	120165; 0.25;	-9,480A)	,	
							(1) TEMP CAD	RE - HILO (#1	120166; 0.25;	-8,955A)		
							(1) TEMP CAD	*				
							(1) TEMP CAD	RE - HILO (#1	120168; 0.25)			
							(1) TEMP CAD	*				
							(1) TEMP SHIF	T LEADER- H	HILO (#12016	0; 0.25; -9,945	A)	
							(1) TEMP CAD	RE - HILO (#1	120170; 0.25;	-8,955A)		
							(1) TEMP CAD	RE - HILO (#1	120171; 0.25)			
							(1) TEMP CAD	RE - HILO (#1	120172; 0.25;	-9,135A)		
							(1) TEMP CAD	RE - HILO (#1	120173; 0.25;	-9,135A)		
							(1) TEMP CAD	RE - HILO (#1	120174; 0.25)	,		
							(1) TEMP SHIF	T LEADER- H	HILO (#12016	1; 0.25; -9,630	A)	
							(1) TEMP CAD	RE - HILO (#1	120175; 0.25)			
							(1) TEMP CAD	RE - HILO (#1	120176; 0.25)			
							(1) TEMP CAD	RE - HILO (#1	120177; 0.25)			
							(1) TEMP CAD	RE - HILO (#1	120178; 0.25;	-11,460A)		
							(1) TEMP KOA	A PROGRAM (	COORDINAT	OR(#120150;	0.25)	
							(1) TEMP PRO	GRAM COOR	DINATOR-H	ILO (#120134	0.25)	
							(1) TEMP R/P/I	M ASSISTAN	Г- HILO (#120	0147; 0.25; -9,7	750A)	
							(1) TEMP ASS		*			
							(1) TEMP INST	TRUCTOR - H	ILO (#120139	; 0.25)	. ,	
							(1) TEMP ADN		`	· /		
							\ /		S- HILO (-2,5)	/		

Program ID:

DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000

			HB2	200 CD1					HB2	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
# <u>V</u> 2	rerm	Тетр	Amt	rerm	1 етр	Ami	GROUND MA CLOTHING - I BUILDING & G OFFICE SUPI PROVISIONS OTHER SUPPI DUES & SUBS TELEPHONE G TRANSPORTA SUBSISTENCE TRANSPORTA SUBSISTENCE ELECTRICITY WATER-HILD OTHER UTILL R & M - OFFIC R&M - EQUIP R & M - BUIL R & M - GROU R & M - MOTO OTHER REPA REGISTRATIC SECURITY GU SERVICES ON SERVICES ON SERVICES ON SERVICES INC OTHER CURR PROPANE GA MEAL CONTE BJ ADJUSTME SERVICES PM GROUND MA CLOTHING - I BUILDING & G OFFICE SUPP PROVISIONS OTHER SUPPI DUES & SUBS TELEPHONE G TRANSPORTA SUBSISTENCE TRANSPORTA	INTENANCE HILO (-17,500 CONSTRUCT LIES - HILO ( HILO (-133,5 LIES - HILO ( 5 CRIPTION TELEGRAF ATION, INTR. E ALLOWAN ATION, OUT ( E ALLOWAN (- HILO (-12,6 0 (-3,000A) ITIES - HILO CE FURNITUI ROUTINE M DING & STR JNDS MAINT DR VEHICLE IRS & HILO (-29,000 CONSTRUCT LIES - HILO (-275,5 LIES - HILO ( - HILO (-275,5 LIES - HILO ( - TILO (-12,5 LIES	SUPPLIES - 1 A) TING MATER 8,478A) 5000A) -53,000A) HILO (-250A) PH - HILO (-3, ASTATE HIL CE, INTRAST OF STATE HI CE, OUT OF 000A)  (-16,630A) RE & EQUIPM AINTENANC UCTURES M. ENANCE - H S - HILO (-500 TENANCE - H G FEES - HIL 500A) IS(OTHER) - I (ARDS- HILO SES - HILO (-4,000A) CHOOL EXPE A) IS- HILO (-2,0 SUPPLIES - 1 P) TION MATER (-5,000P) - HILO (-750P PH - HILO (-250 ASTATE - HIL CE, INTRAST OF STATE HI CE, OUT OF STATE HILO CE,	MENT - HILO (-3,000A)  MENT - HILO (-3,750A)  STATE- HILO (-3,750A)  STATE- HILO (-3,00A)  MENT - HILO (-3,00A)  MENT - HILO (-1,250A)  O (-1,250A)  HILO (-1,250A)  HILO (-9,000A)  O (-1,250A)  HILO (-7,500P)  HILO (-7,500P)  HILO (-1,250P)  TATE- HILO (-5,000P)  TATE- HILO (-5,000P)	2,000A) (-3,000A) (-3,000A) (-3,000A) (-11,00 A) (-7,000P)	

Program ID:

DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000 Subject Committee:

EDU

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
									LO (-6,600P)				
										LO (-50,000P)			
										ΓURE & EQUIPM			
										E MAINTENANCE			
										TRUCTURES MA		,	25,000P)
										NTENANCE - HII		)	
										LES - HILO (-1,50			
										INTENANCE - HI	. , ,		
										TING FEES - HILO	) (-/5,000P)		
										LO (-7,500P)	000)		
										ASIS- HILO (-70,0			
										AWARDS- HILO ENDITURES - HII			
							0	THER CON	KENI EAFI	ENDITORES - HII	LO (-5,000F)		
A		(0.25)			(0.25)		CHANGES BY MOF		(10.25)	(612,797)		(10.25)	(612,797)
P		(0.75)	(35,154)		(0.75)	(35,154)			(31.50)	(2,361,868)		(31.50)	(2,361,868)
_	0.00	(1.00)	(35,154)	0.00	(1.00)	(35,154)	TOTAL CHANGES	0.00	(41.75)	(2,974,665)	0.00	(41.75)	(2,974,665)
A		24.25	1,476,061		24.25	1,476,061	BUD. TOTALS		14.25	863,264		14.25	863,264
P		72.75	5,559,808		72.75	5,559,808			42.00	3,233,094		42.00	3,233,094
_		97.00	7,035,869		97.00	7,035,869	TOTAL BUDGET -		56.25	4,096,358		56.25	4,096,358

Program ID:

**DEF116** 

#### HAWAII ARMY AND AIR NATIONAL GUARD

Structure #: 090203000000 Subject Committee:

PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Тетр	Amt	Perm	Тетр	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	0.00	0.00	0	0.00	0.00	0	•	0.00	0.00	0	0.00	0.00	0

- 1

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

Program ID:

DEF116

### HAWAII ARMY AND AIR NATIONAL GUARD

Structure #: 090203000000 Subject Committee:

PSM

			HB20	00 CD1							HB2	00 GM		
		2022			2023					2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
3000-002	11.50		2,841,343	11.50		2,841,343	A							A
	50.50	31.00	31,807,904	50.50	31.00	31,807,904	P							P
LEG	ISLATIVE .	ADJUSTMI	ENT:											
		` /	POSITIONS AND	` /										
			DJUSTMENTS; AN											
FRO]	M AMELIC	ORATION O	F PHYSICAL DIS	ASTERS(DE	F110/AB) T0	O HAWAII								
ARM	IY AND AI	R NATION.	AL GUARD(DEF1	16).										
****	*****	*****	*****	*****	*****	******		****	******	*****	******	*****	*****	*****

Program ID: DEF116 Structure #: 090203000000 HAWAII ARMY AND AIR NATIONAL GUARD

Structure #: 0902 Subject Committee:

PSM

		HB2	00 CD1					HB20	00 GM		
	2022			2023			2022			2023	
EQ# Per	m Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
DETAIL OF	LEGISLATIVE A	DJUSTMENT									
(1) PERM A	CCOUNT CLERK	III (#118614; 1	.00P; 48,348P)								
· /	CCOUNTANT III	,									
(1) TEMP A	.CCOUNTANT III(	#117645; 1.00F	P; 52,956P)								
(1) PERM A	DMIN SPT ASSIS	TANT(#11797	9; 1.00P; 33,990	6P)							
· /	DMINISTRATIVE	,									
` '	DMINISTRATIVE	,									
( )	DMINISTRATIVE	,									
( )	IR CONDITIONIN		,								
( )	UILDING CONST		,								
( )	UILDING CONST		,								
( )	UILDING CONST		,								
` '	UILDING CONST				<b>A</b> )						
( )	UILDING MAINT		,	, ,	/						
( )	UILDING MAINT		`	51, 1.00A, 57,8	04A)						
	LERK TYPIST III ONSTRUCTION F	•		· 1 00D· 50 502	D)						
( )	ONSTRUCTION F				/						
( )	ATA ADMINISTR				1)						
` /	ESIGN & PROJEC	, , ,									
	ESIGN AND PRO		*		D)						
( )	ESIGN AND PRO		,		/						
( )	ESIGN AND PRO		,		/						
· /	ESIGN AND PRO				/						
` '	LC SITE ADMINI				,						
(1) TEMP D	LP TECHNICIAN	(#121200; 1.00	P; 10,989P)	,							
(1) TEMP D	LP TECHNICIAN	(#121202; 1.00	P; 6,270P)								
(1) PERM I	LP TECHNICIAN	(HILO) (#1203	14; 1.00P; 44,2	214P)							
(1) PERM I	LP TECHNICIAN	(RTI) (#120313	3; 1.00P; 43,524	<b>4</b> P)							
(1) PERM I	LP TECHNICIAN	(RTSM) (#1208	853; 1.00P; 48,8	858P)							
(1) TEMP E	MCS ASSISTANT	(#120748; 1.00	P; 29,254P)								
` /	NERGY MANAGI	,									
` /	NERGY MANAGE			0P; 38,040P)							
( )	NGINEER III (#46		,								
· /	NGINEERING AII	, ,		/							
( )	NVIRON HEALTH	,		, ,							
( )	NVIRONM PROJE		,		1 (D)						
( )	NVIRONMENTAI			, , ,	/						
· /	NVIRONMENTAI		,		/						
` '	NVIRONMENTAI NVIRONMENTAI		,		· ·						
· /	NVIRONMENTAI NVIRONMENTAI		,		/						
` '	NVIRONMENTAI		,		,						
(1) 1 LIGHT L	TITLE	_ 11L/1L/111 DI \	CLIIV(IIIII)	, 5, 1.001 , 57,0	101)						

Program ID: DEF116 Structure #: 090203000000

### HAWAII ARMY AND AIR NATIONAL GUARD

Structure #: 0902036 Subject Committee:

PSM

		HI	3200 CD1					HB2	00 GM		
	2022			2023			2022			2023	
E <b>Q</b> #	Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
(1) PER	RM ENVIRONME	JTAL HEALTH S	PCLT IV(#11798	87; 1.00P; 58,6	61P)						
(1) PER	RM ENVIRONME	√TAL HEALTH S	PCLT V(#117976	6; 1.00P; 59,61	6P)						
(1) PER	RM ENVIRONME	√TAL HEALTH S	PCLT VI(#11640	02; 1.00P; 64,4	76P)						
(1) PER	RM ENVIRONME	TAL IT SPECIA	LIST(#117646; 1	.00P; 52,680P)	)						
(1) PER	RM ENVIRONME	√TAL PROGRAM	MANAGER (#1	16403; 1.00P;	73,126P)						
` /	MP FACILITIES P			.00P; 31,206P)							
	RM GENERAL LA	•									
( )	RM GENERAL LA	, ,									
	RM GENERAL LA	•									
( )	MP GIS SPECIALI	` / `		,							
( )	RM HUMAN RESO		,		/						
( )	RM HUMAN RESO		,	1.00A; 52,296A	A)						
	MP IGIS MANAGI			022 1 00D 57	22.4D)						
( )	RM INFORMATIC				, ,						
( )	RM INSTALL STA	`	, ,		/						
( )	RM INSTALL STA		,	, ,	?)						
` '	RM IT & ESS ASS										
` /	RM ITAM COORD MP MIL/COM & S	`		·	D)						
( )	RM NATURAL AF		,		1)						
	RM NATURAL AF RM NATURAL AF										
` /	MP NATURAL AR		,								
` '	RM NATURAL AN		,								
· /	RM NATURAL AF		,								
	RM NATURAL RE				176P)						
( )	RM OFFICE ASIST		(	, , ,	1701)						
` '	RM OFFICE ASSIS	*									
	RM OFFICE ASSIS										
` '	RM OFFICE ASSIS	,		,							
	MP OFFICE ASSIS	•		P)							
(1) TEN	MP OFFICE ASSIS	TANT III(#12045	4; 1.00P; 30,240P	P)							
(1) TEN	MP OFFICE ASSIS	TANT III(#12184	3; 1.00P; 30,240P	P)							
(1) TEN	MP OFFICE ASSIS	TANT III(#95009	G; 1.00P; 30,240I	P)							
(1) PER	RM OFFICE ASSIS	TANT IV (#6084;	1.00A; 35,340A)	)							
(1) PER	RM OFFICE ASSIS	TANT IV (#9549;	1.00A; 41,724A)								
(1) PER	RM PERSONNEL	ե BUDGET SPEC	IALIST (#12203	8; 1.00P; 57,79	92P)						
(1) PER	RM PRODUCTION	CONTROLLER	(#120691; 1.00P;	52,134P)							
( )	RM PROGRAM SF	,	, , ,	,							
( )	MP PROGRAM SP	,		,							
	RM PROJECT MA	·									
. ,	MP PURCHASING	,									
` '	MP R&M PROJEC	,									
(1) TEN	MP REAL PROPEI	JY SPECIALIST	(#20105; 1.00P; 3	38,000P)							

Program ID: DEF116

#### HAWAII ARMY AND AIR NATIONAL GUARD

Structure #: 090203000000 Subject Committee:

PSM

		]	HB200 CD1	1					HB2	00 GM		
	2022				2023			2022			2023	
CQ # Per	m Temp	Amt	P	erm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
(1) PERM F	REAL PROPERT	Y TECHNICI	AN(#12049	99; 1.00P	; 44,376P)							
(1) PERM F	REPAIRS & MA	INTENANCE	ASST(#120	0524; 1.0	OP; 50,304P)	)						
(1) PERM F	REPAIRS & MA	INTENANCE	ASST(#120	0525; 1.0	OP; 50,304P)							
(1) PERM F	REPAIRS & MA	INTENANCE	ASST(#120	0526; 1.0	00P; 46,476P)	)						
(1) PERM F	REPAIRS & MA	INTENANCE	ASST(#120	0527; 1.0	00P; 44,724P)							
(1) PERM F	REPAIRS & MA	INTENANCE	ASST(#120	0539; 1.0	00P; 50,304P)							
(1) TEMP F	EPAIRS & MA	NTENANCE	ASST(#120	523; 1.0	0P; 50,304P)							
(1) PERM F	RESOURCE MA	NAGEMENT	ASSISTAN	T(#1205	583; 1.00P; 4	3,956P)						
(1) PERM S	SECRETARY II(	#5900; 1.00A;	38,220A)									
FRINGE BI	ENEFITS (3,402,	929P)										
BJ ADJUST	MENTS (57,457	(A)										
BJ ADJUST	MENTS (-2,046	,703P)										
DEDG GLIG		HED DEDT A	G(5,000A)									
	S REND BY OT		G(5,000A)									
	AL SUPPLIES (1	, ,	`									
	EHICLE GAS &	, ,	,									
	URAL & OTHE											
	CARE OF ANI	,										
	JPPLIES (8,000	*	C & DADT	S(7.250A								
	ANCE MATERI			S(7,230F	<b>A</b> )							
	EHICLE SUPPL		(3,300A)									
	PPLIES (1,400A	/	IS (1 000 A)									
	PPLIES - FLAG JBSCRIPTIONS		NS (1,000A)									
	AND DELIVERY	,	1004)									
POSTAGE		CHARGES(	100A)									
	NE & TELEGRA	PH (4 500A)										
	& BINDING (2,											
	SING (250A)	33011)										
	RTATION, INTR	ASTATE(65)	000A)									
	NCE ALLOWAN	, ,	,	)A)								
	ASSENGER CA		(-,	)								
	ITY (139,931A)	()										
	F EQUIPMENT	(1,250A)										
	ICE FURNITUE		MENT (3,000	0A)								
R & M-MA	CHINERY & EQ	PT-ROUTINI	E MAINTEI	NÁN (5,0	000A)							
	OGS & STRUCT				,							
	OGS & STRUCT											
	OUNDS-ROUTI				,							
	TOR VEHICLES		, ,	,								
OTHER RE	PAIRS & MAIN	TENANCE (1	,128,531A)									
MISCELLA	NEOUS CURRI	ENT EXPENS	ES (1,000Å	)								
	ON A FEE BAS						1					

Program ID: DEF116

Subject Committee:

HAWAII ARMY AND AIR NATIONAL GUARD

Structure #: 090203000000

PSM

		HB200	CD1					HB20	00 GM		
	2022			2023			2022			2023	
EQ# I	Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	RATION FEE (100A)										
BUILDIN	NG & CONSTRUCTION N	MATERIALS	(34,000A)								
WORKE	RS' COMP CHARGE (2,5)	00A)									
	ΓIC EXPENSES(400A)										
R&M - B	BLDGS & STRUCT - ROU	TINE MAIN	T (41,332A)								
OTHER	UTILITIES (118,533A)										
	ES AND FACILITIES MA	INT INCREA	ASE(HIARN	G) (61,780A)							
	SUPPLIES (7,500P)										
ELECTR	CICITY (1,994,844P)										
	TY GUARD (1,502,000P)										
	UTILITIES (241,787P)										
PERS SV	VCS REND BY OTHER D	EPT AG(160	,000P)								
	VEHICLE SUPPLIES & 1	. ,	,								
	DS/AGRI MAINT SUPPL	,	,								
	COPY/DUPLICATING SU	. ,	000P)								
	DIAL SERVICES (445,000)	,									
	ENANCE MATERIALS SU			68P)							
	IONE/COMMUNICATION	, , ,	)								
	TENCE, INTRA-STATE(4										
	PORTATION, OUTOF-ST		)								
	TENCE, OUT OF STATE(	47,000P)									
GAS (72,											
	(92,123P)										
	E (258,128P)										
	SUPPLIES (35,000P)										
	CIAL AUDIT (6,300P)										
	ARTS(30,000P)	SILADDO GEI	NUCEC (2. 4)	20 000 <b>D</b> )							
	EXPENSE - SECURITY C										
	EXPENSE - ENVIRONMI		, ,	,							
	EXPENSE - ELECTRONI			, ,	0000)						
	EXPENSE - COMMAND,				' '						
	EXPENSE - INTEGRATE EXPENSE - ANTITERRO				)						
	EXPENSE - ANTITERRO EXPENSE - ADMINISTR			*	D)						
	EXPENSE - ADMINISTR EXPENSE - DISTANCE I			. ,	1)						
	ES AND FACILITIES MA		,								
	SUPPLIES (16,015P)	IIIVI IIVCKE	ASE(IIIAKI)	G) (165,5561)							
	PORTATION, INTRASTA	TF(40 000P)									
	BLDGS & STRUCTURES-		IAINTEN (13	3.426.430P)							
	GROUNDS-ROUTINE MA		,								
	E ON A FEE BASIS(1,000		_ (1,0 / 0,2131	- /							
	FEE BASIS (OTHER) (36										
	RIAL SUPPLIES (42,323P)										
	(,5_51 )	,									

Program ID:

Subject Committee:

DEF116

#### HAWAII ARMY AND AIR NATIONAL GUARD

Structure #: 090203000000

PSM

			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt

Program ID: Structure #:

Subject Committee:

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HAWAII ARMY AND AIR NATIONAL GUARD

090203000000

PSM

			HB20	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
3001-002	9.25		2,046,053	9.25		2,046,053	A						A
	24.75		6,841,698	24.75		6,841,698	P						P
ADJI PHY	USTMENTS	S; ÁND OTH ASTERS (D	POSITIONS AND E IER CURRENT EX EF110/AC) TO HA	XPENSES FF	ROM AMELI	IORATION OF							

Program ID: DEF116 Structure #:

### HAWAII ARMY AND AIR NATIONAL GUARD

090203000000 Subject Committee:

PSM

			HBZ	200 CD1					HB2	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
DE	TAIL OF LE	GISLATIVE A	DJUSTMENT									
(1)	PERM ACC	DUNT CLERK	X III (#117484; 1	1.00P; 34,020P)	)							
(1)	PERM AIR O	CONDITIONIN	NG MECHANI	C I (#40439; 0.2	25A; 15,012A)							
(1)	PERM AIR O	CONDITIONIN	NG MECHANI	C I (#121912; 0	0.25A; 15,012A	)						
(1)	PERM AIR (	CONDITIONIN	NG MECHANI	C I (#122885; 0	.25A; 15,012A							
(1)	PERM AIR (	CONDITIONIN	NG MECHANI	C I (#40439; 0.	75P; 45,036P)							
(1)	PERM AIR (	CONDITIONIN	NG MECHANI	C I (#121912; 0	0.75P; 45,036P)							
(1)	PERM AIR (	CONDITIONIN	NG MECHANI	C I (#122885; 0	.75P; 45,036P)							
(1)	PERM BUIL	DING MAINT	TENANCE HEI	LPER (#40440;	0.25A; 12,024	A)						
(1)	PERM BUIL	DING MAINT	TENANCE HEL	LPER (#40440;	0.75P; 36,072I	P)						
(1)	PERM BUIL	DING MAINT	TENANCE WO	RKER I (#5685	5; 0.25A; 14,46	6A)						
. ,			TENANCE WO			,						
(1)	PERM BUIL	DING MAINT	TENANCE WO	RKER I (#2863	38; 0.25A; 14,4	66A)						
` '			TENANCE WO	,		′						
` '			TENANCE WO	,		/						
` '			TENANCE WO	,		,						
			TENANCE WO			'						
` '			TENANCE WO	,		,						
( )			TENANCE WO	`		,						
. ,			TENANCE WO	`	58; 0.75P; 46,0	153P)						
` /		,	£121907; 0.25A;									
. ,		,	£122951; 0.25A;									
` '		,	£121907; 0.75P;									
` /		,	£122951; 0.75P;									
( )			ER I (#9544; 0.	, , ,								
( )			ER I (#35170; 0		,							
( )			XER I (#35639; (		,							
. ,			XER I (#50392; (		.)							
. ,			XER I (#121908; XER I (#50391; (									
` '			ER I (#9544; 0.									
( )			ER I (#35170; (	, , ,								
` '			ER I (#35639; (									
. ,			ER I (#50392; (									
` '			ER I (#121908;									
` '			ER I (#50391; (		,							
( )			ER II (#6129; 0	, , ,								
( )			ER II (#36338;		,							
` /			ER II (#49564;		*							
` /			ER II (#122989		/							
` /			ER II (#6130; 0		,							
. ,			ER II (#6129; 0									
( )	PERM GENI											

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD

Structure #: 090203000000

		HB20	00 CD1					HB2	00 GM		
	2022			2023			2022			2023	
Q# Per	m Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
(1) PERM C	ENERAL LABOR	ER II (#49564; (	0.75P; 33,282P	)							
` '	ENERAL LABOR	,		*							
` '	ENERAL LABOR	,		,							
` '	FFICE ASSISTAN	, ,		1							
	FFICE ASSISTAN										
	FFICER ASSISTA										
(1) PERM C	PERATIONS & T	RAINING STF	OFCR (#10109	93; 1.00A; 83,8	25A)						
	LUMBER I (#122				,						
(1) PERM P	LUMBER I (#122	852; 0.75P; 40,63	55P)								
(1) PERM P	RIVATE SECRET	CARY (#36613; 1	1.00A; 71,592A	A)							
(1) PERM P	ROPERTY MANA	AGER IV (#4151	5; 1.00P; 52,95	56P)							
(1) PERM P	URCHASING TE	CHNICIAN I (#1	21910; 0.25A;	(0A)							
(1) PERM P	URCHASING TE	CHNICIAN I (#1	21910; 0.75P;	25,515P)							
(1) PERM S	TARBASE DEPU	TY (#120290; 1.0	00P; 47,706P)								
(1) PERM S	TARBASE DIREC	CTOR (#120289;	1.00P; 61,116I	P)							
(1) PERM S	TARBASE INSTR	CUCTOR (#12029	91; 1.00P; 45,8	88P)							
	TARBASE INSTR		92; 1.00P; 45,8	88P)							
	ENEFITS (529,672)										
	MENTS (-15,310A										
BJ ADJUST	MENTS (14,535P)										
SUPPLIES.	JANITORIAL (13.	.703A)									
	L SUPPLIES (1,29	/									
	AGRI MAINT SU	· ·	A)								
	JPPLIES (1,833A)	( - )	,								
	MAINTENANCE	SUPPLIES (31,1	153A)								
OFFICE SU	PPLIES (500A)		ŕ								
OTHER SU	PPLIES (1,037A)										
DUES & SU	BSCRIPTIONS (4	15A)									
POSTAGE (	48A)										
TRANSPOR	TATION, INTRA	STATE(500A)									
SUBSISTEN	NCE ALLOWANC	E, INTRASTAT	E(83A)								
TRANSPOR	RTATION, OUTO	F-STATE(1,300A	A)								
	NCE ALLOWANC	E, OUT-OF-STA	TE(250A)								
CAR RENT											
	TION FEES-CON	F, SEMINAR TR	N(2,000A)								
	TY (1,400,274A)										
	NGAS) (1,800A)										
WATER(15											
SEWER (19											
	ILITIES (10,190A)										
	L SERVICES (9,7		1 (0 1 (0 ) )								
KENTAL O	F EQUO-CONST/I	RLD GKOUNDS	(2,460A)								

Program ID: DEF116

Subject Committee:

HAWAII ARMY AND AIR NATIONAL GUARD

Structure #: 090203000000

PSM

		HB2	00 CD1					HB2	00 GM		
FO " F	2022		n	2023		D.	2022		n	2023	
	erm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
R & M - 0 SUPPLIE FUEL & GROUNI OTHER I SAFETY BLDG & OTHER S TRANSP SUBSIST TRANSP SUBSIST CAR REI REGISTE ELECTR PROPAN WATER- SEWER - OTHER I JANITOE R & M-B R & M-G UTILITY	BLDGS & STRUCTUGROUNDS-SPECIAL S, JANITORIAL (41,2 OIL SUPPLIES (3,894 OIL SUPPLIES (3,894 EXPENSE (360,709P) , MEDICAL-PRE (5,5 CONST MATERIAL SUPPLIES (5,000P) ORTATION, INTRASTENCE ALLOWANCE ORTATION, OUT-OF-ENCE, OUT-OF-STANTAL (600P) RATION FEES-CONFIC - NEW (4,129,425F) ENEW (47,826P) NEW (47,826P) NEW (59,327P) JTILITIES - NEW (30 RIAL SERVICES (29,4 LDGS & STRUCTUR ROUNDS-SPECIAL TRUCK (17,500A) TRUCK (17,500P)	MAINT (50,22 209P) HP) PPLIES (31,096 00P) S & SUPPLIES STATE (1,500P) E, INTRASTAT F-STATE (3,900) ATE (750P) J, SEMINAR TE P)	23A) 5P) 6(94,460P) 7E(250P) P) RN(6,000P)  MAINTEN (66,5								
.11 001		(55,641)			(108,682) P						
LEGISLA	ATIVE ADJUSTMEN	Т:									
SERVICI	OFF FUNDS FROM ( ES TO FUND(1) PER AL GUARD (DEF116	MANENT POS									
DETAIL	*********************** OF LEGISLATIVE A	DJUSTMENT			*****	*******	******	******	******	******	******
OTTLE	COLGUETTI EM ENGL	.5 (1 122. 55,0	11, 1 123. 100,00	02)							

Program ID:

DEF116

HAWAII ARMY AND AIR NATIONAL GUARD

Structure #: 090203000000

Subject Con	mmittee:	PSM	PUBLIC S.	AFETY, INT	ERGOVERNI	MENTAL, AND MII						
			HB20	0 CD1					НВ2	200 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3011-002	TCIII	Temp	Aiit	1 (1111	Temp	Aint	Term	Temp	Aint	101111	Temp	Aint
		1.00	55,641		1.00	108,682 P						P
LEG	ISLATIVE	ADJUSTMEN	T:									
SER NAT ***** DET	VICES TO IONAL GU	FUND(1) PER  ARD (DEF116 	**************************************	TION FOR F	(AWAII ARM	Y AND AIR	*******	******	*****	******	******	******
OTH FRIN	IER PERSO NGE BENE	NAL SERVIC	8,786; FY23: 36,9		Y 23: 69,710)							
3012-001			(64.524)			(116.040) B						D.
LEG	ISLATIVE	ADJUSTMEN	(64,524) TT:			(116,949) P						P
PER	SONAL SE	RVICES TO F	OTHER CURRE TUND(1) TEMPO IR NATIONAL (	RARY POSI	TION							
DET	AIL OF LE	GISLATIVE A	**************************************			*****	*******	******	******	******	******	*******
SEE	DEF116 SE	EQ. NO. 3012-0	001.									

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DEF116

HAWAII ARMY AND AIR NATIONAL GUARD

Structure #: 090203000000

Subject Committee:

PSM

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3012-002												
		1.00	64,524		1.00	116,949 P						
LEC	SISLATIVE .	ADJUSTMEN	IT:									
PER	SONAL SEI	RVICES TO F	OTHER CURRE FUND(1) TEMPO IR NATIONAL	ORARY POSI	TION							
***	*****	*****	*****	******	******	*****	*******	******	*****	******	*****	******
(1) T FRII	TEMP ENGI NGE BENEF	NEER IV SR2	ADJUSTMENT 26 (#90037; FY22 1,788; FY23: 39,4		23: 77,460)							
							I					
3013-001			(190,050)			(184,900) P						1
LEC	SISLATIVE .	ADJUSTMEN				(101,200) 1						•
PER	SONAL SEI	RVICES TO F	OTHER CURRE FUND(2) PERMA IR NATIONAL	ANENT POSI	TIONS							
***	*****	*****	******	*****	******	****	*******	******	*****	******	*****	******
DET			ADJUSTMENT	150: FV23: _18	34 900)							
	IER CURRE	INI EAPENS	L3 (1 1 22190,0	50, 1 12510	, 1,,,,,,,							

Program ID:

DEF116

HAWAII ARMY AND AIR NATIONAL GUARD

Structure #: 090203000000 Subject Committee:

PSM

			HB20	0 CD1		HB200 GM							
	2022 2023						2022 2023						
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
3013-002													
		2.00	190,050		2.00	184,900 P						]	
LEG	ISLATIVE .	ADJUSTMEN	VT:										
PER	SONAL SE	RVICES TO F	OTHER CURRE FUND(2) PERMA AIR NATIONAL (	NENT POSI	TIONS								
***	*******************							***************************************					
DET	AIL OF LE	GISLATIVE A	ADJUSTMENT:										
60,00 OTH FRIN	00 EACH) IER PERSO NGE BENEI		TENANCE WOR CES(FY22: 10,050 I.	`									
3014-001													
3014-001			(47,949)			(47,949) P						1	
	ISLATIVE .	ADJUSTMEN				(47,949) P						1	
LEG TRA PER	DE-OFF FU	JNDS FROM										1	
LEG TRA PER (DEI	DE-OFF FU SONAL SEI F116).	JNDS FROM RVICES FOR	VT: OTHER CURRE	' AND AIR N	ATIONAL G	UARD	*****	*******	*****	******	******	*******	
LEG TRA PER (DEI *****	DE-OFF FU SONAL SE F116). ************	JNDS FROM RVICES FOR	OTHER CURRED HAWAII ARMY	' AND AIR N	ATIONAL G	UARD	*******	*****	******	******	******		

Program ID: Structure #:

DEF116

HAWAII ARMY AND AIR NATIONAL GUARD

090203000000

SEQ#			IIDA									
SEQ#			HB20	00 CD1					HB2	00 GM		
SEQ#		2022			2023			2022			2023	
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
8014-002												
			47,949			47,949 P						
LEGISI	LATIVE A	ADJUSTMEN	VT:									
			OTHER CURRE									
		RVICES FOR	HAWAII ARMY	Y AND AIR N	IATIONAL G	UARD						
(DEF11	10).					-						
*****	*****	*****	******	*****	*****	*****	******	*****	*****	******	*****	*****
DETAI	IL OF LEG	GISLATIVE A	ADJUSTMENT									
PERSO	ONAL SEI	RVICES FOR	(1) ENGINEER	IV (#120847;	47,949)							
app p.		0.310.0044.0	204									
SEE DE	EFII6 SE	Q. NO. 3014-0	001.									
2015 001												
3015-001			(64,416)			(64,416) P						I
			(04,410)			(04,410) 1						1
LEGISI	LATIVE A	ADJUSTMEN	IT:									
TRADE	F-OFF FI	NDS FROM	OTHER CURRE	NT EXPENS	FS TO							
			HAWAII ARMY			UARD						
(DEF11	16).											
			******				*******					
				^^^^			***************************************					
		NT EXPENSI	ADJUSTMENT FS (-64 416)									
CITIE	. John L	DIN DIVOI	22 (01,110)									
		Q. NO. 3015-0										

Program ID:

Subject Committee:

DEF116

HAWAII ARMY AND AIR NATIONAL GUARD

Structure #: 090203000000

PSM

SEQ#												
SEO#		2022	<u> </u>		2023			2022			2023	
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3015-002												
			64,416			64,416 P						P
LEGISL	ATIVE A	ADJUSTMEN	T:									
	NAL SER		OTHER CURREI HAWAII ARMY			UARD						
*****	******	*****	******	*****	*****	*****	******	*****	******	******	******	*******
			ADJUSTMENT (1) EMCS ASSIS	STANT(#120°	748;							
SEE DE	EF116 SEC	Q. NO. 3015-0	001.									
3016-001												
			(48,521)			(48,521) P						P
LEGISL	ATIVE A	ADJUSTMEN	T:									
			OTHER CURREN			QDEF116).						
*****	******	*****	******	*****	*****	*****	******	*****	******	*****	******	******
		GISLATIVE A NT EXPENSI	ADJUSTMENT ES (-48,521)									
SEE DE	EF116 SEC	Q. NO. 3016-0	002.									

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HAWAII ARMY AND AIR NATIONAL GUARD

Structure #: 090203000000 Subject Committee:

PSM

			HB2	00 CD1					HB2	200 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3016-002												
			48,521			48,521 P						
LEC	SISLATIVE .	ADJUSTMEN	JT:									
PER			OTHER CURRE HAWAII ARM			UARD						
****	*****	*****	******	******	******	*****	*******	******	******	******	******	******
	SONAL SEI		ADJUSTMENT L(1) ENERGY AS	SSISTANT(#1	16926;							
SEE	DEF116 SE	Q. NO. 3016-0	001.									
3017-001												
			(44,193)			(44,193) P						1
LEC	SISLATIVE .	ADJUSTMEN	JT:									
PER			OTHER CURRE HAWAII ARMY			UARD						
(DE			*****	*****	*****	*****	*******	******	******	******	******	******
·	*****	*****					I					
**** DET	TAIL OF LEG		ADJUSTMENT ES (-44,193)									

Program ID:

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HAWAII ARMY AND AIR NATIONAL GUARD

Structure #: 090203000000 Subject Committee:

PSM

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3017-002												
			44,193			44,193 P						
LEC	GISLATIVE .	ADJUSTMEN	IT:									
PER			OTHER CURRE HAWAII ARMY			UARD						
****	*****	*****	*****	*****	*****	****	******	******	*****	*****	******	*****
	SONAL SEI		ADJUSTMENT OFFICE ASSIST	ΓANT IV(#11	0436;							
SEE	DEF116 SE	Q. NO. 3017-0	001.									
3018-001												
			(49,922)			(49,922) P						
LEC	GISLATIVE .	ADJUSTMEN	VT:									
PER			OTHER CURRE HAWAII ARMY			UARD						
****	*****	*****	******	******	*****	*****	*******	******	*****	*****	*****	*****
		GISLATIVE A ENT EXPENSE	ADJUSTMENT ES (-49,922)									

Program ID:

DEF116

HAWAII ARMY AND AIR NATIONAL GUARD

Structure #: 090203000000 Subject Committee:

PSM

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3018-002												
			49,922			49,922 P						P
LEG	ISLATIVE A	ADJUSTMEN	VT:									
	SONAL SEI		OTHER CURRE HAWAII ARMY			SUARD						
****	*****	*****	******	******	*****	*****	*******	******	*****	******	*****	******
	SONAL SEI		ADJUSTMENT (1) ITAM COOR	DINATOR(#	117931;							
SEE	DEF116 SE	Q. NO. 3018-0	001.									
3019-001												
			(55,670)			(55,670) P						P
LEG	ISLATIVE A	ADJUSTMEN	IT:									
	SONAL SEI		OTHER CURRE HAWAII ARMY			SUARD						
****	*****	*****	******	*****	******	*****	*******	******	******	******	******	******
			ADJUSTMENT									
ОТН	ER CURRE	NT EXPENS	ES (-55,670)									
CEE	DEELL CE	Q. NO. 3019-0	202									

Program ID:

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HAWAII ARMY AND AIR NATIONAL GUARD

Structure #: 090203000000 Subject Committee:

PSM

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
019-002												
			55,670			55,670 P						
LEG	SISLATIVE .	ADJUSTMEN	IT:									
PER			OTHER CURRE HAWAII ARMY			UARD						
***	******	*****	******	******	*****	*****	*******	******	*****	******	******	******
PER		RVICES FOR	ADJUSTMENT (1) REAL ESTA	TE SPECIAL	IST							
SEE	DEF116 SE	Q. NO. 3019-0	001.									
3019-101												
			(43,795)			(43,795) P						I
LEG	SISLATIVE .	ADJUSTMEN	IT:									
PER			OTHER CURRE HAWAII ARMY			UARD						
***	*****	*****	******	*****	*****	*****	*******	*****	*****	******	******	******
		GISLATIVE A NT EXPENSI	ADJUSTMENT ES (-43,795)									
							1					

Program ID:

DEF116

HAWAII ARMY AND AIR NATIONAL GUARD

Structure #: 090203000000 Subject Committee:

PSM

		HB20	00 CD1					HB2	200 GM		
	2022			2023			2022			2023	
SEQ # Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
019-102											
		43,795			43,795 P						I
LEGISLATIVI	E ADJUSTME	NT:									
					GUARD						
*******	******	******	******	*****	*****	******	******	******	******	******	*****
PERSONAL S	ERVICES FOR		ERTY TECH	NICIAN							
SEE DEF116 S	EQ. NO. 3019-	-101.									
6019-107	DETAIL OF LEGISLATIVE ADJUSTMENT ERSONAL SERVICES FOR (1) REAL PROPERTY TECHNICIAN #120499; 43,795)  EE DEF116 SEQ. NO. 3019-101.  (1,347,576)  (1,347,576)				(1,347,576) A (1,821,844) P						]
LEGISLATIVI	E ADJUSTME	NT:									
	RENT EXPENS	OTHER CURRE SES FOR HAWAI			IONAL						
******	******	******	******	*****	*****	*******	******	*****	******	*****	******
OTHER REPA ATHLETIC EX R&M - BLDGS OTHER UTILI UTILITIES AN 61,780A) PERS SVCS R GROUNDS/AG CUSTODIALS	IRS & MAINT (PENSES (-400) S & STRUCT - (TIES (-118,53) ND FACILITIE END BY OTH GRI MAINT SI (SERVICES (-4) E, OUT OF ST	ROUTINE MAIN 3A) S MAINT INCRE ER DEPT AG(-1: UPPLIES (-240,00	NT (-41,332A) CASE(HIARN 50,000P)								
		-108.									

Program ID: DEF116

HAWAII ARMY AND AIR NATIONAL GUARD

Structure #: 090203000000

SEQ #   Perm   Temp   Amt   Perm   Temp   Amt	Perm **********	2022 Temp	<b>Amt</b>	Perm	2023 Temp	<b>Amt</b> F
I,347,576 I,347,576 A I,821,844 I,821,844 P  LEGISLATIVE ADJUSTMENT:  TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116).  ***********************************					•	I
LEGISLATIVE ADJUSTMENT:  TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116).  ***********************************	*******	*****	******	******	******	F
LEGISLATIVE ADJUSTMENT:  TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116).  ***********************************	******	*****	******	******	******	
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116).  ***********************************	*******	******	******	******	******	******
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116).  ***********************************	*******	*****	******	******	******	******
OTHER CURRENT EXPENSES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116).  ***********************************	******	******	******	******	******	*****
GUARD (DEF116).  ***********************************	*******	******	******	******	******	*****
**************************************	*******	******	******	******	******	******
DETAIL OF LEGISLATIVE ADJUSTMENT JANITORIAL SUPPLIES (6,251A) SAFETY SUPPLIES (2,000A) MAINTENANCE MATERIALS SUPPLIES & PARTS(2,750A) MOTOR VEHICLE SUPPLIES & PARTS(26,500A) OFFICE SUPPLIES (3,600A) DUES & SUBSCRIPTIONS (450A) GAS (15,000A) WATER (35,000A) SEWER (75,000A) OTHER UTILITIES (75,000A) ELECTRICITY (610,069A) RENTAL OF EQUIPMENT (3,750A) R & M-MACHINERY & EQPT-ROUTINE MAINTENAN (20,000A) R & M-BLDGS & STRUCTURES-ROUTINE MAINTEN (316,332A) R & M-GROUNDS-ROUTINE MAINTENANCE (77,959A) SERVICES ON A FEE BASIS (74,600A)	******	******	******	******	******	******
JANITORIAL SUPPLIES (6,251A) SAFETY SUPPLIES (2,000A) MAINTENANCE MATERIALS SUPPLIES & PARTS(2,750A) MOTOR VEHICLE SUPPLIES & PARTS(26,500A) OFFICE SUPPLIES (3,600A) DUES & SUBSCRIPTIONS (450A) GAS (15,000A) WATER(35,000A) SEWER (75,000A) OTHER UTILITIES (75,000A) ELECTRICITY (610,069A) RENTAL OF EQUIPMENT (3,750A) R & M-MACHINERY & EQPT-ROUTINE MAINTENAN (20,000A) R & M-BLDGS & STRUCTURES-ROUTINE MAINTEN (316,332A) R & M-GROUNDS-ROUTINE MAINTENANCE (77,959A) SERVICES ON A FEE BASIS(74,600A)						
SAFETY SUPPLIES (2,000A) MAINTENANCE MATERIALS SUPPLIES & PARTS(2,750A) MOTOR VEHICLE SUPPLIES & PARTS(26,500A) OFFICE SUPPLIES (3,600A) DUES & SUBSCRIPTIONS (450A) GAS (15,000A) WATER(35,000A) SEWER (75,000A) OTHER UTILITIES (75,000A) ELECTRICITY (610,069A) RENTAL OF EQUIPMENT (3,750A) R & M-MACHINERY & EQPT-ROUTINE MAINTENAN (20,000A) R & M-BLDGS & STRUCTURES-ROUTINE MAINTEN (316,332A) R & M-GROUNDS-ROUTINE MAINTENANCE (77,959A) SERVICES ON A FEE BASIS(74,600A)						
MAINTENANCE MATERIALS SUPPLIES & PARTS(2,750A) MOTOR VEHICLE SUPPLIES & PARTS(26,500A) OFFICE SUPPLIES (3,600A) DUES & SUBSCRIPTIONS (450A) GAS (15,000A) WATER(35,000A) SEWER (75,000A) OTHER UTILITIES (75,000A) ELECTRICITY (610,069A) RENTAL OF EQUIPMENT (3,750A) R & M-MACHINERY & EQPT-ROUTINE MAINTENAN (20,000A) R & M-BLDGS & STRUCTURES-ROUTINE MAINTEN (316,332A) R & M-GROUNDS-ROUTINE MAINTENANCE (77,959A) SERVICES ON A FEE BASIS(74,600A)						
MOTOR VEHICLE SUPPLIES & PARTS(26,500A)  OFFICE SUPPLIES (3,600A)  DUES & SUBSCRIPTIONS (450A)  GAS (15,000A)  WATER(35,000A)  SEWER (75,000A)  OTHER UTILITIES (75,000A)  ELECTRICITY (610,069A)  RENTAL OF EQUIPMENT (3,750A)  R & M-MACHINERY & EQPT-ROUTINE MAINTENAN (20,000A)  R & M-BLDGS & STRUCTURES-ROUTINE MAINTEN (316,332A)  R & M-GROUNDS-ROUTINE MAINTENANCE (77,959A)  SERVICES ON A FEE BASIS(74,600A)						
OFFICE SUPPLIES (3,600A) DUES & SUBSCRIPTIONS (450A) GAS (15,000A) WATER (35,000A) SEWER (75,000A) OTHER UTILITIES (75,000A) ELECTRICITY (610,069A) RENTAL OF EQUIPMENT (3,750A) R & M-MACHINERY & EQPT-ROUTINE MAINTENAN (20,000A) R & M-BLDGS & STRUCTURES-ROUTINE MAINTEN (316,332A) R & M-GROUNDS-ROUTINE MAINTENANCE (77,959A) SERVICES ON A FEE BASIS (74,600A)						
DUES & SUBSCRIPTIONS (450A) GAS (15,000A) WATER (35,000A) SEWER (75,000A) OTHER UTILITIES (75,000A) ELECTRICITY (610,069A) RENTAL OF EQUIPMENT (3,750A) R & M-MACHINERY & EQPT-ROUTINE MAINTENAN (20,000A) R & M-BLDGS & STRUCTURES-ROUTINE MAINTEN (316,332A) R & M-GROUNDS-ROUTINE MAINTENANCE (77,959A) SERVICES ON A FEE BASIS (74,600A)						
GAS (15,000A) WATER (35,000A) SEWER (75,000A) OTHER UTILITIES (75,000A) ELECTRICITY (610,069A) RENTAL OF EQUIPMENT (3,750A) R & M-MACHINERY & EQPT-ROUTINE MAINTENAN (20,000A) R & M-BLDGS & STRUCTURES-ROUTINE MAINTEN (316,332A) R & M-GROUNDS-ROUTINE MAINTENANCE (77,959A) SERVICES ON A FEE BASIS (74,600A)						
WATER (35,000A) SEWER (75,000A) OTHER UTILITIES (75,000A) ELECTRICITY (610,069A) RENTAL OF EQUIPMENT (3,750A) R & M-MACHINERY & EQPT-ROUTINE MAINTENAN (20,000A) R & M-BLDGS & STRUCTURES-ROUTINE MAINTEN (316,332A) R & M-GROUNDS-ROUTINE MAINTENANCE (77,959A) SERVICES ON A FEE BASIS (74,600A)						
SEWER (75,000A) OTHER UTILITIES (75,000A) ELECTRICITY (610,069A) RENTAL OF EQUIPMENT (3,750A) R & M-MACHINERY & EQPT-ROUTINE MAINTENAN (20,000A) R & M-BLDGS & STRUCTURES-ROUTINE MAINTEN (316,332A) R & M-GROUNDS-ROUTINE MAINTENANCE (77,959A) SERVICES ON A FEE BASIS (74,600A)						
OTHER UTILITIES (75,000A) ELECTRICITY (610,069A) RENTAL OF EQUIPMENT (3,750A) R & M-MACHINERY & EQPT-ROUTINE MAINTENAN (20,000A) R & M-BLDGS & STRUCTURES-ROUTINE MAINTEN (316,332A) R & M-GROUNDS-ROUTINE MAINTENANCE (77,959A) SERVICES ON A FEE BASIS (74,600A)						
ELECTRICITY (610,069A) RENTAL OF EQUIPMENT (3,750A) R & M-MACHINERY & EQPT-ROUTINE MAINTENAN (20,000A) R & M-BLDGS & STRUCTURES-ROUTINE MAINTEN (316,332A) R & M-GROUNDS-ROUTINE MAINTENANCE (77,959A) SERVICES ON A FEE BASIS (74,600A)						
RENTAL OF EQUIPMENT (3,750A) R & M-MACHINERY & EQPT-ROUTINE MAINTENAN (20,000A) R & M-BLDGS & STRUCTURES-ROUTINE MAINTEN (316,332A) R & M-GROUNDS-ROUTINE MAINTENANCE (77,959A) SERVICES ON A FEE BASIS (74,600A)						
R & M-MACHINERY & EQPT-ROUTINE MAINTENAN (20,000A) R & M-BLDGS & STRUCTURES-ROUTINE MAINTEN (316,332A) R & M-GROUNDS-ROUTINE MAINTENANCE (77,959A) SERVICES ON A FEE BASIS(74,600A)						
R & M-BLDGS & STRUCTURES-ROUTINE MAINTEN (316,332A) R & M-GROUNDS-ROUTINE MAINTENANCE (77,959A) SERVICES ON A FEE BASIS(74,600A)						
R & M-GROUNDS-ROUTINE MAINTENANCE (77,959A) SERVICES ON A FEE BASIS(74,600A)						
SERVICES ON A FEE BASIS(74,600A)						
WATER(30,377P)						
SEWAGE (1,872P)						
M&E PARTS(5,000P)						
R & M-BLDGS & STRUCTURES-ROUTINE MAINT (1,629,827P)						
R & M-GROUNDS-ROUTINE MAINTENANCE (123,785P)						
SVC ON FEE BASIS (OTHER) (30,983P)						

Program ID:

DEF116

HAWAII ARMY AND AIR NATIONAL GUARD

Structure #: 090203000000

			HB200	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
019-109			(162,889) (566,700)			(162,889) A (566,700) P						1
LEC	GISLATIVE	ADJUSTME	NT:									
OTI GU	HER CURRE ARD (DEF1	ENT EXPENS 16).	OTHER CURREN	ARMY AN	D AIR NATIO		******	*****	******	******	******	******
DF	ΓΑΙΙ. OF LE	GISLATIVE	ADJUSTMENT									
		IITORIAL (-1										
	,	(	UPPLIES (-9,365A)	)								
BUI	LDING MA	INTENANCI	E SUPPLIÈS (-5,15	53A)								
OTI	HER SUPPL	IES (-1,037A)	)									
POS	STAGE (-48A	A)										
			OF-STATE(-300A)									
			CE, OUT-OF-STAT	ΓE(-250A)								
	ECTRICITY		2124)									
		ERVICES (-8	,213A) AL MAINT (-46,723	2 / )								
		NDS-SPECIA IITORIAL (-1	, ,	oA)								
CITE		,	.,,2091 ) UPPLIES (-29,596I	D)								
			( /	. )								
GRO	HER EXPEN	ISE (-350.709	P)									
GRO OTI	HER EXPEN	ISE (-350,709 EW (-140,859	*									

Program ID:

DEF116

HAWAII ARMY AND AIR NATIONAL GUARD

Structure #: 090203000000

		HB20	0 CD1					HB2	00 GM		
	2022			2023			2022			2023	
SEQ # Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3019-110		162,889			162,889 A						A
		566,700			566,700 P						P
LEGISLATIVE	ADJUSTMEN	VT:									
	ENT EXPENS	OTHER CURRE ES FOR HAWAI			DNAL						
********	*****	******	******	*****	*****	*******	*****	******	******	******	******
FUEL & OIL SU SAFETY SUPPI MAINTENANC MOTOR VEHIC BUILDING & C OFFICE SUPPL DUES & SUBSC TELEPHONE & TRANSPORTA' SUBSISTENCE CAR RENTAL ( PROPANE (NG) WATER (257A) SEWER (391A) OTHER UTILIT R & M-MACHIL R & M - BLDGS SERVICE/INCE R & M - OTHER FUEL & OIL SU CUSTODIAN SI PERS SVCS RE (1,500P) SAFETY, MEDI PROPANE (NG) OTHER UTILIT R & M-MACHIL R & M-BLDGS	ND BY OTHI JPPLIES (3,70 LIES (1,167A) E MATERIAI ELE SUPPLIE ONSTRUCTI IES (500A) CRIPTIONS (5 TELEGRAPI IION, INTRA ALLOWANC 300A) AS) (3,200A)  IES (24,810A) AS) (3,200A)  IES (24,810A) AS (5,000P) JPPLIES (6,10 ERVICES (10, ND BY OTHI CCAL-PRE (2,0 AS) (9,523P) IES - NEW (1 NERY & EQP & STRUCTU INERY & EQP & STRUCTU	ER DEPT AG(250) ES SUPPLIES & 1 S & PARTS(3,00) ON MATERIALS 55A) H (2,000A) STATE(2,000A) E, INTRASTATE  T-ROUTINE MA JRES -ROUTINE RDS(43,000A) 6P) 000P) ER DEPT AG(STA	PARTS(12,00 0A) S (24,873A) E(2,917A) INTENAN (3 MAINT (8,4 ATE EMPLO INTENAN (1 MAINTEN (2	30,000A) 167A) YEES)							

Program ID:

DEF116

HAWAII ARMY AND AIR NATIONAL GUARD

Structure #: 090203000000 Subject Committee:

PSM

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3019-115			(19,083)			(19,083) A						A
LEG	GISLATIVE	ADJUSTMEN	NT:									
PEF			OTHER CURRE HAWAII ARMY			UARD						
***	******	*****	*****	******	*****	****	******	******	*****	******	******	******
			ADJUSTMENT NT EXPENSES (-	19,083)								
SEI	E DEF116 SE	Q. NO. 3019-1	116.									
3019-116			19,083			19,083 A						
LEG	GISLATIVE	ADJUSTMEN	VT:									
PEF			OTHER CURRE HAWAII ARMY			UARD						
***	******	*****	*****	******	*****	****	*******	******	*****	******	******	*****
	RSONAL SE		ADJUSTMENT (1) GENERAL L	ABORER I (a	#121908;							
PEI	,		(1) PURCHASIN	IG TECHNIC	SIAN SR11							
ar.	DEE114 CE	Q. NO. 3019-1	115									

Program ID:

DEF116

HAWAII ARMY AND AIR NATIONAL GUARD

Structure #: 090203000000 Subject Committee:

PSM

		HB200 CD1					HB2	00 GM		
	2022		2023			2022			2023	
SEQ # Perm	Temp Am	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
019-123										
	(65,	718)		(65,718) P						
LEGISLATIVE A	ADJUSTMENT:									
	NDS FROM PERSON. ENSES FOR HAWAII			JARD						
********	******	******	******	*****	********	*****	******	*****	******	*****
PERSONAL SER 33,282)	GISLATIVE REQUEST RVICES FOR (1) GENE RVICES FOR (1) GENE	RAL LABORER II								
SEE DEF116 SEQ	Q. NO. 3019-124.									
019-124										
	65,	718		65,718 P						]
	ADII ISTMENT									
LEGISLATIVE A	ADJUSTNIENT.									
TRADE-OFF FU	NDS FROM PERSON. ENSES FOR HAWAII			JARD						
TRADE-OFF FUN CURRENT EXPE (DEF116).	NDS FROM PERSON.	ARMY AND AIR N	IATIONAL GU		******	******	*****	******	******	*****
TRADE-OFF FUNCURRENT EXPERITED (DEF116).	NDS FROM PERSON. ENSES FOR HAWAII	ARMY AND AIR N ************************************	IATIONAL GU		********	******	******	*******	******	******

Program ID:

Subject Committee:

DEF116

HAWAII ARMY AND AIR NATIONAL GUARD

Structure #: 090203000000

PSM

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
60-001			(280,412)			(280,412)	A						
LEC	GISLATIVE	ADJUSTME	NT:										
REI	OUCE FUNI	OS HAWAII	ARMY AND AIR	NATIONAL	GUARD(DE	F116).							
***	******	*****	******	******	*****	*****	*	*****	*****	*****	*****	******	******
	TAIL OF LE												
OTI	HER CURRE	ENT EXPEN	SES (-280,412)										
064-001	(1.00)			(1.00)			A						
LEC	GISLATIVE	ADJUSTME	NT:										
	DUCE (1) PE ARD (DEF1		POSITION FOR F	HAWAII ARN	MY AND AI	R NATIONAL							
***	******	*****	******	*****	*****	*****	*	*****	******	*****	*****	******	******
			ADJUSTMENT ANT III(#5676; -1.0	)A)									
(1)			ANT III(#5676; -1.0 (17,500)	)A)		(17,500)							
			ANT III(#5676; -1.0	)A)		(17,500) (17,500)							:
(1) 1		CE ASSISTA	(17,500) (17,500)	)A)									
(1) 1 069-101 LEG	PERM OFFI	CE ASSISTA	(17,500) (17,500)	·	NAL GUAR	(17,500)							
(1) 2 069-101 LEC REI	PERM OFFI	CE ASSISTA  ADJUSTME  DS FOR HAV	(17,500) (17,500) (17,500) ENT:	AIR NATIO		(17,500) D(DEF116).	P	**********	*******	*****	******	******	
(1) 1 069-101 LEC REI	GISLATIVE	ADJUSTME	(17,500) (17,500) (17,500)	AIR NATIO		(17,500) D(DEF116).	P	*****	*****	*****	******	*****	
(1) 1 069-101 LEC REI ****	GISLATIVE DUCE FUNI	ADJUSTME	(17,500) (17,500) (17,500) ENT: WAII ARMY AND	AIR NATIO		(17,500) D(DEF116).	P	*****	*****	******	******	******	
(1) 1 069-101 LEG REI **** DE MO	GISLATIVE DUCE FUNI ************** FAIL OF LE TOR VEHIC	ADJUSTME	(17,500) (17,500) (17,500) ENT: WAII ARMY AND ************************************	AIR NATIO		(17,500) DDEF116).	*	*****	*****	******	*****	******	******
(1) 1 069-101 LEC REI ****	GISLATIVE DUCE FUNI	ADJUSTME	(17,500) (17,500) (17,500) ENT: WAII ARMY AND	AIR NATIO		(17,500) DDEF116).	P	******	*****	*****	*****	******	
(1) 1 069-101  LEG  REI  ****  DE  MO	GISLATIVE DUCE FUNI FAIL OF LE TOR VEHIC 19.75 75.25	ADJUSTME OS FOR HAV GISLATIVE CLES (-17,50	(17,500) (17,500) (17,500) ENT: WAII ARMY AND ************************************	AIR NATIO	35.00	(17,500) DDEF116). ************** 4,589,484 38,632,102	CHANGES BY MOF						******
(1) 1 069-101  LEG REI **** DE MO  A P	GISLATIVE DUCE FUNI FOR VEHICE 19.75	ADJUSTME DS FOR HAV GISLATIVE CLES (-17,50	(17,500) (17,500) (17,500) ENT: WAII ARMY AND ************************************	AIR NATIO	*****	(17,500) DDEF116). ************** 4,589,484 38,632,102	*	***********	0.00	******	0.00	0.00	0
(1) 1 069-101  LEG  REI  ****  DE  MO	GISLATIVE DUCE FUNI FAIL OF LE TOR VEHIC 19.75 75.25	ADJUSTME OS FOR HAV GISLATIVE CLES (-17,50	(17,500) (17,500) (17,500) ENT: WAII ARMY AND ************************************	19.75 75.25 95.00	35.00	(17,500)  DDEF116).  ************  4,589,484 38,632,102  43,221,586	CHANGES BY MOF TOTAL CHANGES						******

Program ID:

DEF118

#### HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090204000000 Subject Committee:

PSM

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
_	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
- 1												
- 1												
•	*****	*****	*******	*****	*****	****	*******	*****	******	*****	******	*****
****			**************************************				*******	******	******	*****	*******	*******
**** OBJ ALL	ECTIVE: CO L PUBLIC A	OORDINATES ND PRIVATE	S THE EMERGE ORGANIZATIO	NCY MANA ONS WITHIN	GEMENT PLA THE ISLAND	ANNING OF OS,	********	******	******	******	******	*******
**** OBJ ALL	ECTIVE: CO L PUBLIC A	OORDINATES ND PRIVATE	THE EMERGE	NCY MANA ONS WITHIN	GEMENT PLA THE ISLAND	ANNING OF OS,	********	******	******	******	******	******
**** OBJ ALI MIN	ECTIVE: CO L PUBLIC AI NIMIZES TH	OORDINATES ND PRIVATE E LOSS OF L	S THE EMERGE ORGANIZATIO	NCY MANA ONS WITHIN ERTY DAMA	GEMENT PLA THE ISLAND AGE, RESTOR	ANNING OF OS, ES	*******	******	******	*****	******	*****
**** OBJ ALL MIN ESS	ECTIVE: CO PUBLIC AN NIMIZES TH ENTIAL PU	OORDINATES ND PRIVATE E LOSS OF L BLIC SERVIO	S THE EMERGE ORGANIZATION IFE AND PROPI	NCY MANA ONS WITHIN ERTY DAMA EDITES THE	GEMENT PLA THE ISLAND AGE, RESTOR RECOVERY (	ANNING OF SS, ES DF	*******	******	******	*****	******	*****

Program ID:

DEF118

#### HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090204000000 Subject Committee:

PSM

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3002-002	17.50	49.75	2,263,854	17.50	49.75	2,263,854 A						A
	7.50	11.00	5,716,983	7.50	11.00	5,716,983 N						N
		11.25	21,622,973		11.25	21,622,973 P						P
TRA FRO	NSFER IN M AMELIC	RÁTION O	ENT: POSITIONS AND F PHYSICAL DIS ENT AGENCY(D	ASTERS(DE								
****	*****	******	*****	*****	*****	*****	*****	*****	******	******	*****	*****

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090204000000 Subject Committee:

PSM

		HB2	200 CD1					HB2	00 GM		
	2022			2023			2022			2023	
Q # P	Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
DETAIL	OF LEGISLATIVE A	DJUSTMENT									
( )	P ACCOUNT CLERK		,	1.00A; 35,112	A)						
` '	P ACCOUNTANT III(	•									
· /	P ACCOUNTANT III										
` '	P ACCOUNTANT III	•									
` /	P ADJUSTMENT KIE	,		,							
( )	P ADJUSTMENT KIE	,	, ,	,							
· /	A ASST CD TELECO	,									
( )	P BUILDING CONST		,	, ,	0.40D)						
( )	P CD GRANTS COOF	, ,	`		·,940P)						
( )	P CD PLANNER EM			,							
` '	A CD TRAINING EDI		,								
· /	/I CD TRAINING EDI /I CIVIL DEF PLANS		,								
( )	A CIVIL DEF PLANS A CIVIL DEF PLANS		,	, ,							
` '	A CIVIL DEFENSE A										
( )	A CIVIL DEFENSE A A CIVIL DEFENSE A	,		,							
( )	P CIVIL DEFENSE E		, ,	, ,	44)						
` '	M CIVIL DEFENSE P		*								
( )	A CIVIL DEFENSE P	,	, , ,	,							
	A CIVIL DEFENSE P										
` /	A CIVIL DEFENSE P	`									
( )	A CIVIL DEFENSE P	,	, ,	,							
` /	A CIVIL DEFENSE P	`		,							
(1) PERM	A CIVIL DEFENSE P	LANNER (#102	2887; 0.50N; 36	6,264N)							
	P CIVIL DEFENSE P										
(1) TEME	P CIVIL DEFENSE P	LANNER (#330	025; 1.00A; 0A)	)							
(1) TEME	P CIVIL DEFENSE P	LANNER (#116	5832; 1.00P; 72	,528P)							
(1) PERM	A CIVIL DEFENSE T	ELECOMS OF	FCR (#12743; 0	0.50A; 0A)							
` '	A CIVIL DEFENSE T				7						
` '	A CIVIL DEFENSE T				/						
( )	P CIVIL DEFENSE T		,	, , ,	,						
` '	P CIVIL DEFENSE T		,		2N)						
· /	P CIVIL ENGINEER	,		0A)							
. ,	P DEPA ACCOUNTA										
· /	P DEPA ACCOUNTA P DEPA SYSTEMS E										
( )		,	, ,	, ,							
. ,	P DEPA SYSTEMS E P DIS ASST OFFICE	,									
( )	P DISASTER ASSIST	,	,	, ,							
` '	P DISASTER ASSIST		,		(576A)						
( )	P DISASTER ASSIST		,		1,5 / 0/1)						
( )	P DISASTER ASSIST		,	, ,							
(1) 12.011	. ZIGHGILIKHBUI N		(121070, 1.00	, 011)							

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090204000000 Subject Committee:

PSM

			HB	200 CD1					HB2	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
(1)	TEMP DISA	STER ASST I	PROJECT LEAD	DER (#122369;	1.00A; 0A)							
(1)	TEMP DISA	STERASSIST	ANCEOFFICE	ASST(#121702	2; 1.00A; 0A)							
(1)	PERM ENGI	NEER IV (#1	00934; 0.50A; 0	(A)								
(1)	PERM ENGI	NEER IV (#1	00934; 0.50N; 2	9,808N)								
(1)	TEMP EOC	OPERATION	S & THREAT S	SPCLT(#117797	; 0.50A; 29,80	8A)						
(1)	TEMP EOC	OPERATION	S & THREAT S	SPCLT(#117798	; 0.50A; 29,80	8A)						
. ,			S & THREAT S	,		/						
. ,			S & THREAT S	,		· ·						
( )			S & THREAT S			· ·						
. ,			S & THREAT S	`		′						
\ /			S & THREAT S	`		′						
( )			S & THREAT S	`		4N)						
( )			FFICER(#1178	, , ,	,							
` '			FFICER (#1178		,							
` '			FFICER (#1178		,							
			FFICER (#1178									
			FFICER (#1178									
` /			FFICER (#1178		,							
` /			FFICER(#1178 FFICER(#1178		,							
` '			FFICER(#1178		,							
` '			FFICER(#1178		ouA)							
` '			FFICER(#1178		204)							
. ,			FFICER(#1178		,							
. ,			FFICER(#1178		,							
( )			FFICER(#1178		/							
` /			FFICER(#1178		/							
` /			FFICER(#1178		,							
. ,			FFICER(#1178		/							
` '			FFICER(#1178		/							
. ,			FFICER(#1178		,							
( )			FFICER(#1178	, , ,	/							
` '			FFICER(#1178		,							
(1)	TEMP EOC	WARNING O	FFICER(#1178	04; 0.50N; 22,0	20N)							
(1)	TEMP HAZA	ARD MITIGA	TION ACCOU	NTANT(#92023	G; 0.25A; 16,0	35A)						
(1)	TEMP HAZA	ARD MITIGA	TION ACCOU	NTANT(#92023	G; 0.75P; 48,1	05P)						
(1)	TEMP INFO	RMATION SI	PECIALIST II(	#117817; 1.00A	; 45,288A)							
(1)	TEMP INFO	RMATION SI	PECIALIST III	(#117816; 1.00/	x; 0A)							
(1)	PERM INFO	RMATION T	ECHNOLOGY	BAND B(#403	47; 1.00A; 0A)							
(1)	PERM INFO	RMATION T	ECHNOLOGY	BAND B(#475	19; 1.00A; 64,4	176A)						
(1)	TEMP INFO	RMATION T	ECHNOLOGY	BAND B(#118	341; 1.00P; 55,0	092P)						
. ,		,	684; 0.25A; 14,9	04A)								
(1)	TEMP JANI	ΓOR II (#1186	596; 0.25A; 0A)									

Program ID: DEF118

#### HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090204000000 Subject Committee:

PSM

		HB200 CD1					HB2	00 GM		
	2022		2023			2022			2023	
EQ# Perm	n Temp Am	t Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
(1) TEMP JA	NITOR II (#118684; 0.25P	; 10,599P)								
(1) TEMP JA	NITOR II (#118696; 0.25P	P; 10,599P)								
(1) TEMP LO	GISTIC PLANNER (#118	3992; 1.00P; 41,640P	)							
(1) TEMP LO	GISTICS SECTION CHII	EF (#92027G; 0.50A	; 27,750A)							
(1) TEMP LO	GISTICS SECTION CHII	EF (#92027G; 0.50N	; 27,750N)							
(1) TEMP MI	TIGATION PLANNER (#	122957; 1.00A; 0A)								
(1) TEMP MI	TIGATION PLANNER (#	122925; 1.00A; 64,4	76A)							
(1) TEMP MI	TIGATION PLANNER L	AVA(#122282; 1.00A	A; 0A)							
(1) TEMP OC	CT06KIHOLOBAYEQAC	COUNTANT(#1183	22; 0.25A; 12,14	4A)						
(1) TEMP OC	CT06KIHOLOBAYEQAC	COUNTANT(#1183	22; 0.75P; 36,43	2P)						
(1) TEMP OC	CT06KIHOLOBAYEQCLE	XTYPIST (#118323;	0.25A; 7,560A)							
(1) TEMP OC	CT06KIHOLOBAYEQCLE	XTYPIST (#118323;	0.75P; 22,680P)							
(1) TEMP OC	CT06KIHOLOBAYEQPLA	ANNER (#118525; 1.	00A; 59,616A)							
(1) TEMP OF	FICE ASSISTANT(#1229	928; 1.00A; 59,616A	)							
(1) TEMP OF	FICE ASSISTANT III(#1	11379; 0.25A; 8,468	A)							
(1) TEMP OF	FICE ASSISTANT III(#1	17815; 0.50A; 0A)								
(1) TEMP OF	FICE ASSISTANT III(#1	19394; 1.00A; 30,24	0A)							
(1) TEMP OF	FICE ASSISTANT III(#1	17814; 0.50A; 0A)								
(1) TEMP OF	FICE ASSISTANT III(#1	22960; 1.00A; 30,24	0A)							
(1) TEMP OF	FICE ASSISTANT III(#9	9713G; 1.00A; 28,72	28A)							
(1) TEMP OF	FICE ASSISTANT III(#1	17815; 0.50N; 15,12	0N)							
(1) TEMP OF	FICE ASSISTANT III(#1	17814; 0.50N; 15,12	0N)							
(1) TEMP OF	FICE ASSISTANT III(#1	11379; 0.75P; 25,404	P)							
(1) TEMP OF	FICE ASSISTANT III(#1	16833; 1.00P; 30,240	)P)							
(1) PERM OF	FFICE ASSISTANT IV(#2	23509; 0.50A; 16,332	(A)							
(1) PERM OF	FFICE ASSISTANT IV (#2	23509; 0.50N; 16,332	N)							
` /	LIVATE SECRETARY I(#		,							
(1) TEMP PR	OGRAM SPECIALIST (#	122927; 1.00A; 59,6	16A)							
(1) TEMP PR	OGRAM SPECIALIST (#	122956; 1.00A; 48,9	48A)							
( )	OGRAM SPECIALIST (#	, , ,	,							
` '	OGRAM SPECIALIST IV		*							
( )	OGRAM SPECIALIST IV	, ,	, ,							
` /	OGRAM SPECIALIST IV		/							
` '	OGRAM SPECIALIST IV		· ·							
` /	OGRAM SPECIALIST IV	, , ,								
· /	OGRAM SPECIALIST IV		· /							
` '	OGRAM SPECIALIST IV									
( )	OGRAM SPECIALIST IV	(	, , ,							
· /	OJECT MANAGER (#122		,							
· /	BLIC INFORMATION O									
( )	ADIO TECHNICIAN I (#2		/							
. ,	ADIO TECHNICIAN I (#3		*							
ODPERMIKA	ADIO TECHNICIAN I (#3	2920: 0.50A: 33.096	A )							

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090204000000

			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
(1)	PERM RADI	IO TECHNICI	AN I (#36408; 0	.50A; 23,238A)	)							
			AN I (#32919; 0									
. ,			AN I (#32920; 0									
. ,			AN I (#36408; 0									
			AN II (#13682;									
			22940; 1.00A; 0									
			#36612; 1.00A;									
(1)	TEMP SUPP	LY CLERK(#	90809G; 1.00A;	24,792A)								
(1)	PERM TELE	COMMUNIC	ATIONS PLAN	NER (#112987;	; 1.00N; 67,04	4N)						
(1)	PERM VICE	DIRECTOR (	OF CIVIL DEFE	ENSE (#102258	3; 1.00A; 134,6	676A)						
(1)	TEMP VOLU	UNTEER SER	VICES COORD	INATOR(#118	395; 1.00P; 59	9,616P)						
(1)	TEMP WAR	EHOUSE WO	RKER(#118993	; 1.00A; 0A)								
FRI	NGE BENEI	FITS (615,404)	N)									
FRI	NGE BENEI	FITS (510,1921	P)									
BJ	ADJUSTME1	NTS (-317,266	A)									
		NT (-446,073P)										
BJ	ADJUSTME	NT (-632,111N	)									
MA	INTENANC	E MATERIAI	S SUPPLIES &	PARTS(5.000	A)							
		TELEGRAPH		111112(0,000	)							
			STATE(1,600A)									
			E, INTRASTAT									
	R RENTAL (		,	, ,								
	ECTRICITY											
R &	M-BLDGS	& STRUCTUI	RES-ROUTINE	MAINTEN (7,	400A)							
MA	JOR DISAS	TER FUND (0	A)		•							
FEE	E FOR SERV	ICES (30,000A	A)									
CIV	'IL AIR PAT	ROL OPERA	TING FUNDS(19	9,000A)								
MO	TOR VEHIC	CLE SUPPLIE	S & PARTS(500	N)								
			ON MATERIAL	S (40,000N)								
	STAGE (9501	,										
	WER (20,000											
			& EQUIPMEN									
			RES-SPECIAL N	, ,	817N)							
			E MAINTENAN	CE (15,000N)								
		VEHICLES (	· /									
		ARD/POLICE	( )									
		T EXPENSES										
		ESSING (500N)	)									
	AINER FEES	S (49,000N) NG FEES (8,0	00N)									
		IC SUPPLIES	,									
111		IC SOLLFFIES										

Program ID: DEF118

Subject Committee:

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090204000000

PSM

			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			ES-SPECIAL M		0,000N)							
			5- OTHER (50,24	·0N)								
			OA (4,225,000N)									
			LS SUPPLIES &	PARTS(15,000	)N)							
	FFICE SUPPL											
	THER SUPPL	IES (1,000N) CRIPTIONS (7	700NI)									
		TELEGRAPI	,									
		TION, INTRA										
			E, INTRASTAT	E(800N)								
			F-STATE(6,000N									
			E, OUT-OF-STA									
E	LECTRICITY	(30,000N)										
	ATER(20,000											
	THER UTILIT											
		QUIPMENT(1	1,000N)									
	THER RENTA		OA (21,000,000P)									
п	OMELAND S	ECURITY MC	OA (21,000,000P)									
10 112												
)19-113	ı		(57,102)			(57,102) P						
			(37,102)			(37,102) P	I					
L	EGISLATIVE	ADJUSTMEN	VT:									
T	DADE OFF FI	INIDG EDOM	DEDGOMAL CEI		FILED							
			PERSONAL SEI HAWAII EMER			ACENCV						
	DEF118).	ENSES FOR	nawan emek	GENCI MAN	AGEMENT	AGENC I						
(1	)L1 110).											
**	*****	******	******	*****	*****	*****	*******	*****	*****	******	*****	*****
D	ETAIL OF LE	GISLATIVE A	ADJUSTMENT									
P	ERSONAL SE	RVICES FOR	(1) PROGRAM	SPECIALIST I	V							
	111378; -46,50											
P	ERSONAL SE	RVICES FOR	(1) JANITOR II	(#118696; -10,5	599)							
	EE DEF118 SE	EQ. NO. 3019-1	114									
Q												

Program ID:

DEF118

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090204000000 Subject Committee:

PSM

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
019-114												
			57,102			57,102 P	1					
LEG	GISLATIVE .	ADJUSTMEN	T:									
CU			PERSONAL SER HAWAII EMERO			AGENCY						
***	******	******	******	******	*****	*****	*******	******	*****	******	******	******
		GISLATIVE A ENT EXPENSI	ADJUSTMENT ES (57,102)									
SEF	E DEF118 SE	Q. NO. 3019-1	13.									
3019-117												
			(329,096)			(329,096) P						
LEC	GISLATIVE .	ADJUSTMEN	T:									
PEF			OTHER CURRE HAWAII EMER			AGENCY						
***	******	*****	******	******	*****	****	*******	******	*****	******	******	******
		GISLATIVE A ENT EXPENSI	ADJUSTMENT ES (-329,096)									

Program ID:

DEF118

#### HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090204000000 Subject Committee:

PSM

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3019-118												
			329,096			329,096 P						
LEG	SISLATIVE	ADJUSTMEN	NT:									
			OTHER CURRE			A GENGU						
		RVICES FOR	HAWAII EMER	GENCY MA	NAGEMENT	AGENCY						
(DE	F118).											
****	******	******	******	******	******	*****	*******	*****	*****	******	*****	*****
DET	AIL OF LE	GISLATIVE	ADJUSTMENT									
			(1) MITIGATION	N PLANNER	LAVA							
	2282; 51,93											
PER	SONAL SE	RVICES FOR	(1) ACCOUNTA	NT III (#1229	958;							
48,9	,											
		RVICES FOR	(1) DEPA ACCO	OUNTANT(#1	17813;							
24,4:	/	DIVIGEG EOD	(1) DIG A CEED	GGIGTANGE	,							
PER			(1) DISASTER A	ASSISTANCE	•							
DI A	,	21700; 57,336) RVICES FOR		SSISTANCE	OFFICE							
	SONAL SE			TOUID I TINCE	OTTICL							
PER	SONAL SE T (#121702		(1) DISHSTER									
PER ASS	T (#121702	; 29,088)	,		CT							
PER ASS PER	T (#121702 SONAL SE	; 29,088)	L(1) DISASTER A		CT							
PER ASS PER LEA	T (#121702; SONAL SE DER (#122;	; 29,088) RVICES FOR 369; 57,720)	,	ASST PROJEC								
PER ASS PER LEA	T (#121702) SONAL SE DER (#122) SONAL SE	; 29,088) RVICES FOR 369; 57,720)	A(1) DISASTER A	ASST PROJEC								

Program ID: DEF118

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090204000000 Subject Committee:

PSM

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
019-119												
			(139,164)			(139,164) N						
LEC	GISLATIVE	ADJUSTMEN	Γ:									
CUF			ERSONAL SER IAWAII EMERO			AGENCY						
***	*****	******	*****	*****	*****	*****	******	******	*****	******	*****	******
PER PER (#10 PER (#11 PER 1178 PER (#12	RSONAL SE RSONAL SE 01273; -32,2: RSONAL SE 17803; -22,3: RSONAL SE 815; -15,120 RSONAL SE 22757; -24,5:	RVICES FOR (38) RVICES FOR (50) RVICES FOR (EACH) RVICES FOR (28)	1) ENGINEER I 1) PROGRAM S 1) EOC WARNI 2) OFFICE ASS 1) PROGRAM S	SPÈCIALIST NG OFFICEI ISTANT III (†	IV R #117814,							
SEE	E DEF118 SE	EQ. NO. 3019-12	20.									
019-120			139,164			139,164 N						
019-120		A D II IOTE AT N	Γ:									
019-120 LEG	GISLATIVE	ADJUSTMEN										
LEG TRA CUF	ADE-OFF FU	UNDS FROM F	ERSONAL SER IAWAII EMERO			AGENCY						
LEG TRA CUF (DE	ADE-OFF FU RRENT EXI EF118).	UNDS FROM F PENSES FOR F	ERSONAL SER	GENCY MAN	NAGEMENT		******	******	******	******	******	*****
LEG TRA CUF (DE:	ADE-OFF FURRENT EXI	UNDS FROM F PENSES FOR F	ERSONAL SER IAWAII EMERO ************************************	GENCY MAN	NAGEMENT		*******	******	******	*****	******	******

Program ID:

DEF118

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090204000000 Subject Committee:

PSM

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
021-002	1.00		52,956	1.00		52,956 A						A
LEG	ISLATIVE .	ADJUSTMEN	T:									
GEN MAI	IERAL ADN NAGEMEN	MINISTRATIC Γ AGENCY (Ε	T POSITION AI DN(DEF110/AA) DEF118).	FOR HAWA	II EMERGEN		*******	*****	******	*****	*****	******
(1) F	ERM HUM	AN RESOUR	DJUSTMENT CES SPECIALIS	ST IV (#12303	38; 52,956)							
SEE	DEFI18 SE	Q. NO. 3021-0	01.									
3061-001			513,504			513,504 A						A
LEG	ISLATIVE .	ADJUSTMEN	T:									
ADI	FUNDS FO	OR HAWAII E	EMERGENCY M	IANAGEME	NT AGENCY(	DEF118).						
***	*****	*****	******	******	******	*****	*******	******	******	******	******	******
		GISLATIVE A	DJUSTMENT FS(513 504)									

Program ID:

DEF118

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090204000000 Subject Committee:

PSM

Subject Co	mmittee:	PSM	T OBEIC S									
			HB20	00 CD1					HB2	00 GM		
-		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3070-001			199,998			199,998 A						A
LEG	ISLATIVE	ADJUSTMEN	NT:									
GEN	IERAL FUN	NDS FOR (5) I	NCING FROM FI PERMANENT PO RGENCY MANA	OSITIONS A	ND ADD	118).						
****	******	******	******	*****	******	*****	*******	*****	*****	******	*****	*****
PER (#67 PER (#12 PER SR-2 PER 37,7	SONAL SE 34; 45,888A SONAL SE 743; 45,888. SONAL SE 26 (#12730; SONAL SE 16A) SONAL SE	RVICES FOR NOTICES FOR A) RVICES FOR 36,264A) RVICES FOR	ADJUSTMENT CD PLANS & O CD TELECOMS CD TRAINING CD ADMINISTI CD PLANNER,	OFFICER, S ED & INFO RATIVE OFF	SR-26 OFFICER, FICER, SR24	(#12991;						
3103-001			(62,004)			(62,004) A						A
LEG	ISLATIVE	ADJUSTMEN	NT:									
	OUCE FUNI F118).	OS FOR HAW	'AII EMERGENO	CY MANAGI	EMENT AGE	ENCY						
****	*****	******	******	*****	******	*****	*******	*****	*****	******	******	*****
	SONAL SE		ADJUSTMENT .(1) PERM PUBI	IC INFORM	ATION OFF	ICER(#8701;						

Program ID:

DEF118

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 090204000000

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
319-001			250,000			250,000	A						
LEG	ISLATIVE .	ADJUSTME	NT:										
ADI	FUNDS FO	OR HAWAII	EMERGENCY M	ANAGEME	NT AGENCY	Y(DEF118).							
***	******	******	*********	******	******	******	**	******	*******	******	******	******	******
			ADJUSTMENT ICES(250,000)										
	ILK I LK50	IVAL SERVI	CL3(230,000)				I						
319-002			350,000			350,000	A						1
LEG	ISLATIVE .	ADJUSTME	NT:										
ADI	) FUNDS FO	OR HAWAII	EMERGENCY M	ANAGEMEN	NT AGENCY	/(DEF118).							
						, ,							
			**************************************	******	*****	******	**	*******	******	******	******	******	******
			ICES(350,000)										
A N	18.50 7.50	49.75 11.00	3,568,308 5,716,983	18.50 7.50	49.75 11.00	3,568,308 5,716,983	CHANGES BY MOF						1
P	7.50	11.00	21,622,973	7.50	11.00	21,622,973							1 1
Г _		11.23	21,022,973		11.23	21,022,973							
	26.00	72.00	30,908,264	26.00	72.00	30,908,264	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	18.50	49.75	3,568,308	18.50	49.75	3,568,308	BUD. TOTALS						
N	7.50	11.00	5,716,983	7.50	11.00	5,716,983							]
P		11.25	21,622,973		11.25	21,622,973							I
_	26.00	72.00	30,908,264	26.00	72.00	30,908,264	TOTAL BUDGET -						

Program ID:

EDN100

LEGISLATURE CONCURS.

SCHOOL-BASED BUDGETING

Structure #: 070101100000 Subject Committee:

EDU

			HB2	200 CD1						HB	200 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	12,421.25	680.25	1,008,217,780 5,245,466 138,670,617 13,390,000 7,495,605 2,413,937 9,249,999	12,421.25	680.25	1,008,217,780 5,245,466 138,670,617 13,390,000 7,495,605 2,413,937 9,249,999	B N T U	12,421.25	680.25	1,008,217,780 5,245,466 138,670,617 13,390,000 7,495,605 2,413,937 9,249,999	12,421.25	680.25	1,008,217,780 A 5,245,466 E 138,670,617 N 13,390,000 T 7,495,605 U 2,413,937 W 9,249,999 F
	12,421.25	680.25	1,184,683,404	12,421.25	680.25	1,184,683,404		12,421.25	680.25	1,184,683,404	12,421.25	680.25	1,184,683,404
CC AN ST WI WI	DNSISTENT V ND PERFORM 'ANDARDS A ITH THE GEN HAT STUDEN ENERAL LEA	VITH THE IANCE ST ND DEVE IERAL LE ITS SHOU RNER OU	E THAT ALL STUD HAWAII COMMO ANDARDS SO TI ELOP TO THEIR F ARNER OUTCOM ILD KNOW, BE A TCOMES DEFINI PUBLIC SCHOO	ON CORE ANI HAT THEY MA FULLEST POT MES. THE STA BLE TO DO, A E THE EXPEC	D HAWAII AY ACHIE ENTIAL IN NDARDS AND CARE	CONTENT VE THOSE I ALIGNMENT SPECIFY ABOUTTHE		CONSISTEM AND PERFO STANDARI WITH THE WHAT STU GENERAL I	NT WITH T DRMANCE OS AND DE GENERAL DENTS SH LEARNER	IRE THAT ALL S HE HAWAII COM STANDARDS SO VELOP TO THEI LEARNER OUTO OULD KNOW, B OUTCOMES DEF II'S PUBLIC SCH	MON CORE AD THAT THEY R FULLEST POOMES. THE SE ABLE TO DO INCIDENT THE EXP	AND HAWA MAY ACH OTENTIAL TANDARE D, AND CA	AII CONTENT IIEVE THOSE IN ALIGNMENT OS SPECIFY RE ABOUTTHE
4-001			17,828,291 6,227 7,396			17,828,291 6,227 7,396	В			17,828,291 6,227 7,396			17,828,291 A 6,227 B 7,396 W
AI	OD FUNDS FO	OR COLLE	ECTIVE BARGAIN	NING COSTS.				ADD FUND	S FOR COI	LLECTIVE BARG	AINING COST	rs.	

Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Co	mmittee:	EDU	EDUCAT	TION								
			HB2	200 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001						A			(11,226,819)			(11,226,819) A
							EXECUTIVE :	REQUEST:				
							REDUCE FUN	IDS FOR SCI	HOOL-BASED	BUDGETING	(EDN100/R	R).
****	******	******	******	******	******	*****	*******	******	******	******	******	******

Program ID:

EDN100

SCHOOL-BASED BUDGETING

2022   2023   Perm   Temp   Amt   Perm   Amt   Amt   Perm	H	200 CD1					HB2	00 GM		
LEGISLATURE DOES NOT CONCUR.  [REFERENCE GM 02-19-2021]  DETAIL OF AMENDED GOVERNOR'S REQUEST: PERSONAL SERVICES- RR (81,028,185) OTHER CURRENT EXPENSES - RR (7,71,273)  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES - WEIGHTED STUDENT FORMULA - AA (-7,625,707) PERSONAL SERVICES- WEIGHTED STUDENT FORMULA - AA (-6,616,790) PERSONAL SERVICES- WSF-INSTRUCTION - AA (-51,845,015) PERSONAL SERVICES- WSF-INSTRUCTION - AA (-51,845,015) PERSONAL SERVICES- WSF-INSTRUCTION AS SUPPORT - AA (-2,027,577) PERSONAL SERVICES- WSF-STUDENT SERVICES- AA (-7,519,795) PERSONAL SERVICES- WSF-STUDENT SERVICES- AA (-7,519,795) PERSONAL SERVICES- WSF-STUDENT BEDDY ACTIVITIES I- AA (-40,040) PERSONAL SERVICES- WSF-ENABLING ACTIVITIES II - AA (-40,746) PERSONAL SERVICES- WSF-ENABLING ACTIVITIES II - AA (-40,746) PERSONAL SERVICES- WSF-ENABLING ACTIVITIES II - AA (-417,421) PERSONAL SERVICES- WSF-ENABLING ACTIVITIES II - AA (-417,421) PERSONAL SERVICES- WSF-ENABLING ACTIVITIES II - AA (-43,710) PERSONAL SERVICES- WSF-ENABLING ACTIVITIES IV - AA (-43,710) PERSONAL SERVICES- WSF			2023			2022			2023	
DETAIL OF AMENDED GOVERNOR'S REQUEST: PERSONAL SERVICES- RR (81,028,185) OTHER CURRENT EXPENSES -RR (7,711,273)  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES - WEIGHTED STUDENT FORMULA - AA (-7,625,707) PERSONAL SERVICES- WEIGHTED STUDENT FORMULA - AA (-6,616,790) PERSONAL SERVICES- WSF-INSTRUCTION - AA (-51,845,015) PERSONAL SERVICES- WSF-INSTRUCTION - AA (-51,845,015) PERSONAL SERVICES- WSF-INSTRUCTIONAL SUPPORT - AA (-2,027,577) PERSONAL SERVICES- WSF-STUDENT SERVICES - AA (-7,519,795) PERSONAL SERVICES- WSF-STUDENT SERVICES - AA (-7,519,795) PERSONAL SERVICES- WSF-ENABLING ACTIVITIES I - AA (-198,442) PERSONAL SERVICES- WSF-ENABLING ACTIVITIES II - AA (-40,766) PERSONAL SERVICES- WSF-ENABLING ACTIVITIES II - AA (-40,7421) PERSONAL SERVICES- WSF-ENABLING ACTIVITIES II - AA (-43,711) PERSONAL SERVICES- WSF-ENABLING ACTIVITIES II - AA (-43,711) PERSONAL SERVICES- WSF-ENABLING ACTIVITIES II - AA (-43,7421) PERSONAL SERVICES- WSF-ENABLING ACTIVITIES II - AA (-5,371) PERSONAL SERVICES- WSF-ENABLING ACTIVITIES II - AA (-43,7421)	EQ# Perm Temp Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
PERSONAL SERVICES- RR (8,1028,185) OTHER CURRENT EXPENSES -RR (7,711,273)  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES - WEIGHTED STUDENT FORMULA - AA (-7,625,707) PERSONAL SERVICES - WEIGHTED STUDENT FORMULA - AA (-6,616,790) PERSONAL SERVICES - WSF-INSTRUCTION - AA (-5,1845,015) PERSONAL SERVICES - WSF-ELL - AA (-1,038,116) PERSONAL SERVICES - WSF-INSTRUCTIONAL SUPPORT - AA (-2,027,577) PERSONAL SERVICES - WSF-STUDENT SERVICES - AA (-7,519,795) PERSONAL SERVICES - WSF-STUDENT BODY ACTIVITIES - AA (-16,269,13) PERSONAL SERVICES - WSF-STUDENT BODY ACTIVITIES I - AA (-10,740,0) PERSONAL SERVICES - WSF-ENABLING ACTIVITIES II - AA (-40,706) PERSONAL SERVICES - WSF-ENABLING ACTIVITIES III - AA (-6,371) PERSONAL SERVICES - WSF-SCHOOL ADMINISTRATION - AA (-12,133,640) PERSONAL SERVICES - WSF-SCHOOL ADMINISTRATION - AA (-12,133,640) PERSONAL SERVICES - WSF-SCHOOL FACILITY SERVICES - AA (-5,394,943) PERSONAL SERVICES - WSF-CTE - AA (-197976) PERSONAL SERVICES - WSF-CTE - AA (-10,230) OTHER CURRENT EXPENSES - VOCATIONAL & APPLIED TECHNOLOGY - I (-86,154)	LEGISLATURE DOES NOT CONCUR.				[REFERENCE	GM 02-19-202	1]			
OTHER CURRENT EXPENSES - WEIGHTED STUDENT FORMULA - AA (-7,625,707)  PERSONAL SERVICES - WEIGHTED STUDENT FORMULA - AA (-6,616,790)  PERSONAL SERVICES - WSF-INSTRUCTION - AA (-51,845,015)  PERSONAL SERVICES - WSF-INSTRUCTIONAL SUPPORT - AA (-2,027,577)  PERSONAL SERVICES - WSF-INSTRUCTIONAL SUPPORT - AA (-2,027,577)  PERSONAL SERVICES - WSF-STUDENT SERVICES - AA (-7,519,795)  PERSONAL SERVICES - WSF-STUDENT BODY ACTIVITIES - AA (-526,913)  PERSONAL SERVICES - WSF-ENABLING ACTIVITIES I - AA (-40,706)  PERSONAL SERVICES - WSF-ENABLING ACTIVITIES II - AA (-147,421)  PERSONAL SERVICES - WSF-ENABLING ACTIVITIES III - AA (-147,421)  PERSONAL SERVICES - WSF-ENABLING ACTIVITIES III - AA (-147,421)  PERSONAL SERVICES - WSF-SCHOOL ADMINISTRATION - AA (-12,133,640)  PERSONAL SERVICES - WSF-SCHOOL FACILITY SERVICES - AA (-5,394,943)  PERSONAL SERVICES - WSF-CTE - AA (-197976)  PERSONAL SERVICES - WSF-CTE - AA (-197976)  PERSONAL SERVICES - WSF-CTE - AA (-10,230)  OTHER CURRENT EXPENSES - VOCATIONAL & APPLIED TECHNOLOGY-1 (-86,154)					PERSONAL S	ERVICES- RR	(81,028,185)			
PERSONAL SERVICES - OLOMANA SCHOOL - BJ (-509,891) OTHER CURRENT EXPENSES - HIGH CORE (STOREFRONT) - BJ (-20,738) OTHER CURRENT EXPENSES - ALTERNATIVE PROGRAMS - BJ (-44,922) OTHER CURRENT EXPENSES - STATE/DISTRICT STUDENT COUNCIL - BL (-28,396) OTHER CURRENT EXPENSES - STUDENT CONFERENCE - BL (-27,992) OTHER CURRENT EXPENSES - ATHLETICS-TRANSPORTATION - BM (-392,5 PERSONAL SERVICES - ATHLETICS-SALARY - BM (-993,519) OTHER CURRENT EXPENSES - ATHLETICS-GENDER EQUITY - BM (-89,000) OTHER CURRENT EXPENSES - ATHLETICS-SUPPLIES & EQUIP - BM (-373,8) OTHER CURRENT EXPENSES - ATHLETIC TRAINERS - BM (-80,896)					DETAIL OF GOTHER CURFICATION OTHER CURFICATION O	OVERNOR'S INTERPRESENT EXPENSERVICES - WEERVICES - ATRENT EXPENSERVICES - ATRENT EXP	REQUEST: GES - WEIGHT GIGHTED STU GF-INSTRUCT GF-STUDENT GF-STUDENT GF-STUDENT GF-ENABLING GF-ENABLING GF-ENABLING GF-ENABLING GF-ENABLING GF-SCHOOL A	TED STUDEN  JUDENT FORM  TION - AA (-51  -1,038,116)  TIONAL SUPP  SERVICES - A  BODY ACTIVITIES  G ACTIVITIES  G ACTIVITIES  G ACTIVITIES  G ACTIVITIES  ADMINISTRA  FACILITY SER  (-197976)  ROGRAMS - A  IONAL & APP  HOOL - BJ (-50  ORE (STORER  NATIVE PROC  DISTRICT STU  NT CONFERE  TICS-TRANSP  LARY - BM (-50  TICS-GENDER  TICS-SUPPLIE	IULA - AA (-6,4,845,015)  FORT - AA (-2,0) AA (-7,519,795) /ITIES - AA (-19,465) S II - AA (-10,705) S III - AA (-147,510) S III - AA (-6,37) TION - AA (-12,20) PLIED TECHNO  9,891) FRONT) - BJ (-2,20) PLIED TECHNO  9,891) FRONT) - BJ (-2,20) PLIED TECHNO  9,891) FRONT - BJ (-2,20) PLIED TECHNO  9,891	516,790)  527,577)  526,913)  42)  606)  421)  71)  ,133,640)  5,394,943)  OLOGY- F  20,738)  4,922)  CIL - BL  992)  M (-392,52)  1 (-89,000)  M (-373,8'

Program ID: EDN100

SCHOOL-BASED BUDGETING

Structure #: Subject Committee:

070101100000 EDU

			HB20	0 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
								BX (-66,383) OTHER CURR OTHER CURR PERSONAL SI (-468,424) PERSONAL SI (-36,785) OTHER CURR PERSONAL SI OTHER CURR DEVELOPME	ENT EXPEN ERVICES - TE ERVICES - SU ENT EXPEN ERVICES - HA ENT EXPEN	SES - HOME/I EACHER REC UPERINTEND SES - SUBSTI AWAIIAN STU SES - HCPS-S'	HOSPITAL IN RUITMENT A ENT'S POSITI TUTE SYSTE JDIES- CJ (-2:	STRUCTION - IND RETENTION ON RESERVE M - CB (-12,07 54,381)	ON - BX E- CB
100-001			1,008,066			1,008,066	A			1,008,066			1,008,066
EXI	ECUTIVE RI	EQUEST:						EXECUTIVE I	REQUEST:				
ADI	D FUNDS FO	OR SCHOOL-I	BASED BUDGE	TING (EDN1	00/BX).			ADD FUNDS I	FOR SCHOOL	L-BASED BUI	OGETING (ED	N100/BX).	
****	*****	*****	******	******	*****	*****		*******	******	******	******	*****	******
DET OTI	HER PERSO	CONCURS.  VERNOR'S RI  NAL SERVICE  ENT EXPENSE	ES(752,066)					DETAIL OF G OTHER PERS OTHER CURR	ONAL SERVI	CES (752,066)			
2000-001			250,000				A						
LEC	GISLATIVE .	ADJUSTMEN'	Γ:										
ADI	D FUNDS FO	OR SCHOOL-I	BASED BUDGE	TING (EDN1	00).								
****	******	*****	******	******	*****	*****		******	******	******	******	******	******
		GISLATIVE A NCEPT - HIGH	DJUSTMENT CORE PROGR	AM (FY22: 2	50,000)								
\$25	0 000 NON-F	RECURRING.											

Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000 Subject Committee:

EDU

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2001-001			(611,450)			(611,450) A						
LEC	SISLATIVE .	ADJUSTMEN	NT:									
			STATE ALTERNA NG (EDN100/BJ)		RNING CENT	TER TO						
***	*****	*****	******	*****	*****	*****	*******	******	*****	******	*****	******
DET	AIL OF LE	GISLATIVE A	ADJUSTMENT									
STA	TE ALTERI	NATIVE LEA	RNING CENTER	(-611,450)								
2004.002	<b>-</b>			<b>-</b>								
2001-002	7.00		611,450	7.00		611,450 A						
LEC	SISLATIVE	ADJUSTMEN	NT:									
TRA	NSFER FU	NDS FROM S	STATE ALTERNA	ATIVE LEAF	RNING CENT	TER AND						
	` '		TIONS TO SCHO									
PAP	'AHANA 'O	KAIONA AL	TERNATIVE LE	ARNING CE	NTE <b>K</b> EDNI(	)0/BJ).						
***	******	*****	*******	*****	*****	*****	*******	******	*****	******	******	******
DET	AIL OF LE	GISLATIVE A	ADJUSTMENT									
(1) F		O COUNSELO										
` '			EDUCATION TEA	ACHER (82,5	85)							
(1) F		J TEACHER										
(1) F (3) F	PERM 12-MO	TE ACCIOTAT	NIT(2/1/265)									
(1) F (3) F (1) F	PERM OFFI	CE ASSISTAI										
(1) F (3) F (1) F (1) F	PERM OFFI PERM 12-M	O VICE PRIN	NT(34,365) ICIPAL(114,160) AND GAS, COMI	PUTER AND	TECHNOLO	OGY						

Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

			HB20	0 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2018-001													
			304,400				N						
LEC	GISLATIVE A	ADJUSTMEN	Γ:										
ADI	D FUNDS FO	OR SCHOOL-I	BASED BUDGE	TING (EDN1	00).								
***	*****	******	******	******	******	*****		******	******	*****	******	******	******
CYI	BER SECUR		DJUSTMENT IY - EQUIPMEN 0)	IT AND FUR	NITURE FOR	LEILEHUA							
\$304	4,000 NON-R	RECURRING.											
3000-003			50,000			50,000	A						
LEC	GISLATIVE A	ADJUSTMEN	Γ:										
ADI	D FUNDS FO	OR SCHOOL-I	BASED BUDGE	TING (EDN1	00/BB).								
****	*****	******	******	******	******	*****		******	******	*****	******	******	******
OFF	FICE ASSIST	ANT CTE PR	DJUSTMENT OGRAM FOR V OGRAM FOR L										
3000-004													
			325,241			325,241	N						]
LEC	GISLATIVE A	ADJUSTMEN'	Γ:										
ADI	D FUNDS FO	OR SCHOOL-F	BASED BUDGE	TING (EDN1	00/BX).								
****	******	******	******	******	*******	*****		*******	******	******	******	******	******
		GISLATIVE A	DJUSTMENT ER (264.241)										

Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3100-001	(1.00)		(313,455)	(1.00)		(313,455) A						A
			191,315			191,315 N						Ŋ
LEC	GISLATIVE A	ADJUSTMEN	IT:									
REI	OUCE (1) PE	RMANENT P	POSITION AND I	FUNDS AND	CHANGE M	MEANS OF						
			FUND TO FEDE		` '	RMANENT						
POS	SITIONS FOI	R SCHOOL-B	BASED BUDGET	ING (EDN 10	0).							
4												
****	*****	*****	******	******	******	*****	********	*****	*****	******	*****	*****
			**************************************	******	********	*****	*********	******	******	******	******	******
DE7 (1) I	TAIL OF LEG	GISLATIVE A N ED DIREC'	ADJUSTMENT TOR (90347E) (#6	503339; -112,	140A)		*********	******	*******	*******	******	*******
DET (1) I PER	TAIL OF LEG PERM HAW SONAL SEI	GISLATIVE A N ED DIREC' RVICES FOR	ADJUSTMENT	503339; -112,	140A)		**********	******	******	******	*******	***********
DET (1) I PER -103	TAIL OF LEG PERM HAW SONAL SEI 3,884A/103,88	GISLATIVE A N ED DIREC' RVICES FOR 84N)	ADJUSTMENT TOR (90347E) (#0 (1) PERM EDUC	503339; -112, ATIONAL S	140A) PEC II(#6022	227;	*********	******	*******	******	******	******
DET (1) I PER -103 PER	TAIL OF LEG PERM HAW SONAL SEI 3,884A/103,88	GISLATIVE A N ED DIREC' RVICES FOR 84N) RVICES FOR	ADJUSTMENT TOR (90347E) (#6	503339; -112, ATIONAL S	140A) PEC II(#6022	227;	**********	******	******	*******	******	********
DET (1) I PER -103 PER -87,	TAIL OF LEG PERM HAW SONAL SEI 3,884A/103,83 SONAL SEI	GISLATIVE A N ED DIREC' RVICES FOR 84N) RVICES FOR	ADJUSTMENT TOR (90347E) (#0 (1) PERM EDUC	503339; -112, ATIONAL S	140A) PEC II(#6022	227;	*********	******	******	******	******	*********
DET (1) I PER -103 PER	TAIL OF LEG PERM HAW SONAL SEI 3,884A/103,83 SONAL SEI	GISLATIVE A N ED DIREC' RVICES FOR 84N) RVICES FOR	ADJUSTMENT TOR (90347E) (#0 (1) PERM EDUC	503339; -112, ATIONAL S	140A) PEC II(#6022	227;	*********	*******	******	******	******	
DET (1) I PER -103 PER -87,	FAIL OF LEG PERM HAW SONAL SEI 3,884A/103,88 SONAL SEI 431A/87,431 1.00	GISLATIVE A N ED DIREC' RVICES FOR 84N) RVICES FOR	ADJUSTMENT TOR (90347E) (#6 (1) PERM EDUC (1) PERM 12-MC	503339; -112, ATIONAL S O STATE OF	140A) PEC II(#6022	227; 3406;	*********	******	******	*******	*****	
DET (1) I PER -103 PER -87,	TAIL OF LEG PERM HAW: SONAL SEI 3,884A/103,88 SONAL SEI 431A/87,43 In	GISLATIVE A N ED DIREC' RVICES FOR 84N) RVICES FOR N) ADJUSTMEN	ADJUSTMENT TOR (90347E) (#6 (1) PERM EDUC (1) PERM 12-MC 103,163	503339; -112, ATIONAL S O STATE OFI 1.00	140A) PEC II(#6022 F TCHR(#602	227; 3406; 103,163 N	*********	******	******	*******	******	
DET (1) I PER -103 PER -87, 5100-002	TAIL OF LEG PERM HAW: SONAL SEI 3,884A/103,88 SONAL SEI 431A/87,43 In	GISLATIVE A N ED DIREC' RVICES FOR 84N) RVICES FOR N) ADJUSTMEN	ADJUSTMENT TOR (90347E) (#6 (1) PERM EDUC (1) PERM 12-MC	503339; -112, ATIONAL S O STATE OFI 1.00	140A) PEC II(#6022 F TCHR(#602	227; 3406; 103,163 N	*********	******	******	******	*****	
DET (1) I PER -103 PER -87, 100-002	TAIL OF LEG PERM HAW SONAL SEI 3,884A/103,83 SONAL SEI 431A/87,431 1.00 GISLATIVE A D (1) PERMA DGETING (E	GISLATIVE AN ED DIREC'RVICES FOR 84N) RVICES FOR N) ADJUSTMEN ANENT POSI	ADJUSTMENT TOR (90347E) (#0 (1) PERM EDUC (1) PERM 12-MC  103,163 IT: TION AND FUND	503339; -112, ATIONAL S O STATE OFI 1.00 DS FOR SCH	140A) PEC II(#602 F TCHR(#602 IOOL-BASEI	227; 3406; 103,163 N						Ŋ
DET (1) I PER -103 PER -87, 3100-002 LEC ADI BUI	TAIL OF LEG PERM HAW ISONAL SEI I,884A/103,88 ISONAL SEI 431A/87,431N 1.00 GISLATIVE A D (1) PERMA DGETING (E	GISLATIVE AN ED DIRECTOR ED DIRECTOR EN SENDING FOR EN SENDING ED	ADJUSTMENT TOR (90347E) (#6 (1) PERM EDUC (1) PERM 12-MC 103,163	503339; -112, ATIONAL S O STATE OFI 1.00 DS FOR SCH	140A) PEC II(#602 F TCHR(#602 IOOL-BASEI	227; 3406; 103,163 N	******					1

Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Committee:

EDU

			HB	200 CD1						HB	3200 GM			
		2022			2023				2022			2023		_
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
00-001			(243,059)			(243,059)	A							A
LF	EGISLATIVE	ADJUSTM	IENT:											
RF	EDUCE FUNI	OS FOR SC	HOOL-BASED B	UDGETING (F	EDN100).									
**:	LEGISLATIVE ADJUSTMENT:  REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100).  **********************************							******	******	******	*****	*****	******	**
DF	ETAIL OF LE	GISLATIV	E ADJUSTMENT	•										
			OR(1) PERM SCH	HOOL DORMI	TORY AT	ΓENDANT								
			OD (1) DEDM ATI		CADETD	AINIED								
	49172; -55,20		OK(1) PEKM ATI	HLETIC HLIH	CARE IR	AINEK								
	, ,	,	OR(1) TEMP OFF	ICE ASSISTA	NT III(#80	0665: -32,290)								
			OR(1) PERM FAR		,									
PF	ERSONAL SE	RVICES F	OR(1) TEMP SEC	CONDARY TE	ACHER (#7	2233; -61,216)								
														_
A	6.00		18,579,843	6.00			CHANGES BY MOF	'		7,609,538			7,609,538	
B N	1.00		6,227 924,119	1.00		6,227 619,719				6,227			6,227	N
W	1.00		7,396	1.00		7,396				7,396			7,396	-
VV			7,390			7,390				7,390			7,390	_ '
	7.00	0.00	19,517,585	7.00	0.00	18,963,185	TOTAL CHANGES	0.00	0.00	7,623,161	0.00	0.00	7,623,161	
A	12,427.25	680.25	1,026,797,623	12,427.25	680.25	1,026,547,623	BUD. TOTALS	12,421.25	680.25	1,015,827,318	12,421.25	680.25	1,015,827,318	1
В			5,251,693			5,251,693				5,251,693			5,251,693	F
N	1.00		139,594,736	1.00		139,290,336				138,670,617			138,670,617	ľ
T			13,390,000			13,390,000				13,390,000			13,390,000	7
U			7,495,605			7,495,605				7,495,605			7,495,605	Ţ
W			2,421,333			2,421,333				2,421,333			2,421,333	7
P			9,249,999			9,249,999				9,249,999			9,249,999	I
	12,428.25	680.25	1,204,200,989	12,428.25	680.25	1,203,646,589	TOTAL BUDGET	12,421.25	680.25	1,192,306,565	12,421.25	680.25	1,192,306,565	

Program ID:

Subject Committee:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

EDU

			HB2	200 CD1						HB	200 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	5,240.50	1,228.25	390,993,161	5,240.50	1,228.25	390,993,161	A	5,240.50	1,228.25	390,993,161	5,240.50	1,228.25	390,993,161 A
			250,000			250,000	В			250,000			250,000 H
	2.00	33.00	52,164,701	2.00	33.00	52,164,701	N	2.00	33.00	52,164,701	2.00	33.00	52,164,701 N
	6.00		3,536,708	6.00		3,536,708	W	6.00		3,536,708	6.00		3,536,708 V
	5,248.50	1,261.25	446,944,570	5,248.50	1,261.25	446,944,570		5,248.50	1,261.25	446,944,570	5,248.50	1,261.25	446,944,570
OE AN	BJECTIVE: T NEDUCATIO	O ENSURE DNAL, SOCI	**************************************	LEARNING ONAL CONT	TAKES PLA EXT THAT	ACE WITHIN SUPPORTS		OBJECTIVE AN EDUCA	: TO ENSUI TIONAL, SO	RE THAT STUDE OCIAL AND EMO	ENT LEARNI OTIONAL CO	NG TAKES F NTEXT THA	PLACE WITHIN AT SUPPORTS
*** OE AN EA	BJECTIVE: T NEDUCATION NEW STUDEN	O ENSURE DNAL, SOCI NT'S SUCCE	THAT STUDENT	LEARNING ONAL CONT NG THE HAW	TAKES PLA EXT THAT VAII COMM	ACE WITHIN SUPPORTS		OBJECTIVE AN EDUCA EACH STUI	: TO ENSUI TIONAL, SO DENT'S SUC	RE THAT STUDE	ENT LEARNI DTIONAL CO VING THE H	NG TAKES F NTEXT THA AWAII COM	AT SUPPORTS
*** OE AN EA	BJECTIVE: T NEDUCATION NEW STUDEN	O ENSURE DNAL, SOCI NT'S SUCCE	THAT STUDENT AL AND EMOTIONS IN ACHIEVIN	LEARNING ONAL CONT NG THE HAW	TAKES PLA EXT THAT VAII COMM	ACE WITHIN SUPPORTS	A	OBJECTIVE AN EDUCA EACH STUI	: TO ENSUI TIONAL, SO DENT'S SUC	RE THAT STUDE OCIAL AND EMO CESS IN ACHIE	ENT LEARNI DTIONAL CO VING THE H	NG TAKES F NTEXT THA AWAII COM	PLACE WITHIN AT SUPPORTS
*** OE AN EA	BJECTIVE: T NEDUCATION NEW STUDEN	O ENSURE DNAL, SOCI NT'S SUCCE	THAT STUDENT AL AND EMOTIO SS IN ACHIEVIN AND PERFORMA	LEARNING ONAL CONT NG THE HAW	TAKES PLA EXT THAT VAII COMM	ACE WITHIN SUPPORTS ON CORE		OBJECTIVE AN EDUCA EACH STUI	: TO ENSUI TIONAL, SO DENT'S SUC	RE THAT STUDE OCIAL AND EMO ICESS IN ACHIE IT AND PERFOR	ENT LEARNI DTIONAL CO VING THE H	NG TAKES F NTEXT THA AWAII COM	PLACE WITHIN AT SUPPORTS IMON CORE
*** OE AN EA AN	BJECTIVE: T N EDUCATIO NCH STUDEN ND HAWAII	O ENSURE ' DNAL, SOCI NT'S SUCCE CONTENT A	THAT STUDENT AL AND EMOTION SS IN ACHIEVIN AND PERFORMA 10,661,749	LEARNING ONAL CONT NG THE HAW ANCE STAND	TAKES PLA EXT THAT VAII COMM DARDS	ACE WITHIN SUPPORTS ON CORE		OBJECTIVE AN EDUCA EACH STUI AND HAWA	: TO ENSUI TIONAL, SO DENT'S SUC AII CONTEN	RE THAT STUDE OCIAL AND EMO ICESS IN ACHIE IT AND PERFOR 10,661,749	ENT LEARNI DTIONAL CO VING THE H MANCE STA	NG TAKES F NTEXT THA AWAII COM NDARDS	PLACE WITHIN AT SUPPORTS IMON CORE
**** OE AN EA AN 4-001	BJECTIVE: T N EDUCATIO CH STUDEN ND HAWAII	O ENSURE DNAL, SOCI NT'S SUCCE CONTENT A	THAT STUDENT AL AND EMOTION SS IN ACHIEVINAND PERFORMA 10,661,749 3,713	LEARNING ONAL CONT NG THE HAW ANCE STANE	TAKES PLA EXT THAT VAII COMM DARDS	ACE WITHIN SUPPORTS ON CORE  10,661,749 3,713		OBJECTIVE AN EDUCA EACH STUI AND HAWA	E: TO ENSUI TIONAL, SO DENT'S SUC AII CONTEN	RE THAT STUDE OCIAL AND EMO ICESS IN ACHIE IT AND PERFOR 10,661,749 3,713 LECTIVE BARG	ENT LEARNII DTIONAL CO VING THE H MANCE STA	NG TAKES F NTEXT THA AWAII COM NDARDS TS.	PLACE WITHIN AT SUPPORTS IMON CORE

Program ID: Structure #:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

070101150000

		HB2	00 CD1					HB20	00 GM		
	2022			2023			2022			2023	
SEQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001					A			(315,883)			(315,883) A
						EXECUTIVE :	REQUEST:				
						REDUCE FUN SERVICES (EI		CIAL EDUCA	ΓΙΟΝ AND ST	UDENT SU	PPORT
*******	*****	******	*****	*****	*****	******	*****	******	******	******	*****
LEGISLATURE	DOES NOT C	CONCUR.				[REFERENCE	GM 02-19-20	21]			
						- FA (-24,487,5 PERSONAL S OTHER CURF OTHER CURF OTHER CURF SA (-561,853) OTHER CURF OTHER CURF	R GM SPCLT IV ERVICES- RI RENT EXPEN OVERNOR'S RENT EXPEN 54) ERVICES- SU RENT EXPEN GM SPCLT IV ERVICES- SE	F- RR (#801089) R (1,192,820) SES - RR (30,7) REQUEST: SES - SPECIAL JBSTITUTE TI SES - ATTORN SES - EDUCAT SES - DISTRIC SES - TRAININ SES - APPLIEI SES - SPECIAL SES - SECTION SES - INTEGR SES - SCHOOL F- YD (#801089) ERVICES FOR	46,578)  LEDUCATION EACHERS-SPINEY & RELATIONAL INTE TONAL INTE TO BEHAVIOR LEDUCATION ATED SPECIA  BASED BEH CHILDREN V	ED - FD (-1,0) TED FEES- F RPRETERS DUCATION TION MOAS ANALYSIS N SERVICES MENTATION AL EDUCAT IAVIORAL I	ED (-87,750) - SA (-312,408) - SA (-312,408) - SERVICES TA (-309,674) - VA (-938,762) - VA (-60,876) N- VA (-77,800) TON HEALTH- YC M- YG

Program ID:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000 Subject Committee:

EDU

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3000-001												
			4,431,663			4,431,663 N						N
LEC	GISLATIVE A	ADJUSTMEN	NT:									
	D FUNDS FO N150).	OR SPECIAL	EDUCATION A	ND STUDEN	T SUPPORT	ΓSERVICES						
****	******	******	******	******	*****	*****	*******	******	*****	******	******	******
			ADJUSTMENT CES(4,431,663)									
100-001			(295,106)			(295,106) A						A
			295,106			295,106 N						N
LEC	GISLATIVE A	ADJUSTMEN	NT:									
FOF	R (3) PERMA	NENT POSI	NCE FROM GEN TIONS FOR FOR ICES(EDN150).									
****	******	******	******	******	*****	*****	*******	******	*****	******	******	******
PER		RVICES FOR	ADJUSTMENT .(1) PERM EDUC	CATIONAL S	PEC II(#602	2194;						
,	RSONAL SEI 952A/98,9521	RVICES FOR N)	.(1) PERM EDUC		`							
,		CVICES FOR	(1) PERM EDUC	JATIONAL S	PEC 11(#603	MITO.	1					

Program ID:

EDN150

#### SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

Subject Co	mmittee:	EDU	EDUCATI	ON								
			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3200-001						(193,740) A 193,740 N						A N
LEG	SISLATIVE	ADJUSTMEN	NT:									
FOR	(3) TEMPO		NCE FROM GEN TIONS FOR SPE 50).									
****	******	******	*****	*****	*****	*****	********	*****	*****	*****	******	******
-62,0 PER -62,0 PER -69,7	004A/62,004 SONAL SE 004A/62,004	N) RVICES FOR N) RVICES FOR	.(1) TEMP PRGM .(1) TEMP PRGM .(1) TEMP PRGM	I SPCLT IV(i	#801090; FY2	23:						
3300-001	(1.00)		(52.05.0	(1.00)		(52.05(), W						77
LEG	(1.00)	ADJUSTMEN	(52,956)	(1.00)		(52,956) W						V
TRA EDU	NSFER-OU	JT (1) PERM <i>A</i> ND STUDEN	ANENT POSITIO T SUPPORT SEI									
***	******	******	*****	*****	******	*****	*******	******	******	******	******	******
			ADJUSTMENT SYSTS ANAL IV	(#801135; -52	2,956W)							

33.00

1,261.25

2.00

6.00

5,248.50

52,164,701 N

3,540,421 W

457,294,149

52,164,701

457,294,149

3,540,421

2.00

6.00

33.00

1,261.25

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

N

W

2.00

5.00

5,245.50

33.00

1,261.25

56,891,470

3,487,465

461,635,302

EDN150

#### SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000 Subject Committee:

EDU

**EDUCATION** 

2.00

5.00

5,245.50

33.00

1,261.25

57,085,210

3,487,465

			HB2	200 CD1						HB	200 GM			
		2022			2023				2022			2023		_
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
00-001	(2.00)		(353,437)	(2.00)		(353,437)	Α							A
LEG	GISLATIVE	E ADJUSTM	ENT:											
	( )		Γ AND FUNDS FO VICES(EDN150).	OR SPECIAL	EDUCATIO	ON AND								
***	******	******	*****	*****	*****	******		*****	*****	*****	*****	*****	******	***
DE	TAIL OF LE	EGISLATIVI	E ADJUSTMENT											
(1)	PERM OFF	ICE ASSIST	ANT III(#31332A	; -32,290)										
( )			ANT III(#33189A	, , ,										
			OR(1) PERM SEC		•									
			OR(1) PERM OFF		,									
			OR(1) PERM OFF		,									
			OR(1) PERM OFF OR(1) PERM EDU		,	, , ,								
	,298)	EKVICESIC	JK(1) I EKW EDC	CATIONAL	31 EC 11(#74	1933A,								
		ERVICES FO	OR(1) PERM OFF	ICE ASSIST	ANT III(#442	255A: -44,625)								
			( . )			,,,	ı							
A	(2.00)		10,013,206	(2.00)		9,819,466	CHANGES BY MOF			10,345,866			10,345,866	
N	, ,		4,726,769	, ,		4,920,509								N
W	(1.00)		(49,243)	(1.00)		(49,243)	)			3,713			3,713	W
•	(3.00)	0.00	14,690,732	(3.00)	0.00	14,690,732	TOTAL CHANGES	0.00	0.00	10,349,579	0.00	0.00	10,349,579	
A B	5,238.50	1,228.25	401,006,367 250,000	5,238.50	1,228.25	400,812,627 250,000	BUD. TOTALS	5,240.50	1,228.25	401,339,027 250,000	5,240.50	1,228.25	401,339,027 250,000	

461,635,302 TOTAL BUDGET 5,248.50

Program ID:

Subject Committee:

EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000

EDU

**EDUCATION** 

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	403.00	83.00	57,320,576	403.00	83.00	57,320,576	A	403.00	83.00	57,320,576	403.00	83.00	57,320,576 A
	11.00		2,382,128	11.00		2,382,128	В	11.00		2,382,128	11.00		2,382,128 H
		2.00	500,000		2.00	500,000	N		2.00	500,000		2.00	500,000 1
		1.00	273,794		1.00	273,794	P		1.00	273,794		1.00	273,794
_	414.00	86.00	60,476,498	414.00	86.00	60,476,498		414.00	86.00	60,476,498	414.00	86.00	60,476,498

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

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

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

4-001	787,513	787,513 A	787,513	787,513 A
	14,180	14,180 B	14,180	14,180 B
ADD FUNDS	FOR COLLECTIVE BARGAINING COSTS.		ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	

LEGISLATURE CONCURS.

Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000 Subject Committee:

EDU

			HB2	200 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001						A	(2.00)	(4.00)	(6,352,023)	(2.00)	(4.00)	(6,352,023) A
							EXECUTIVE	REQUEST:				
									NT AND (4) TEMI ORT (EDN200/RR		SITIONS AN	ND FUNDS FOR
***	*****	******	*****	******	******	*****	*******	******	******	******	******	*****

Program ID: EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000
Subject Committee: EDIJ

			***	200 CD1					****	00 63 5		
			HB	200 CD1	***				HB2	00 GM	****	
TEO "	n	2022		D.	2023		, n	2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
LE	GISLATURI	E DOES NOT	CONCUR.				[REFERENCE	GM 02-19-202	1]			
							DETAIL OF A	MENDED GO	VEDNODIS D	FOLIEST		
							OTHER CURR					
							OTHER CORP	CENT EXTENS	E5 - KK (56,0	,00)		
							DETAIL OF G	OVERNOR'S F	REQUEST:			
							OTHER CURP		-	ICTIONAL DI	EVELOPMENT	T-ADMIN
							SVCS - GB (-1	9,000)				
							(1) TEMP STC					
							OTHER CURP					( / /
							OTHER CURR		SES - STUDEI	NT SUPPORT	SERVICES G	ROUPADMII
							- GD (-29,759)		EG GELIDE	ATT CLIDDODT	GEDVICES C	D ( 120 220)
							OTHER CURP OTHER CURP					
							(-48,637)	CENT EXTENS	ES-IKAINI	NO & DATA	ACCOUNTAB	iLii i- GD
							OTHER CURP	RENT EXPENS	SES - ATHLE	TICS ADMIN	STRATION- C	iD (-7,020)
							OTHER CURP	RENT EXPENS	SES - SCHOO	L TRANSFOR	MATION- GE	(-130,481)
							OTHER CURP	RENT EXPENS	ES - COORD	INATED SUP	PORT- GD (-4	0,673)
							PERSONAL S					519)
							PERSONAL S					
							OTHER CURR	RENT EXPENS	SES - HAWAI	I VIRTUAL L	EARNING NE	TWORK- GO
							(-77,840)	NENT EXPENS	EG ADVAN	ICE TECH DE	CEADOUADA	MNI CC
							OTHER CURF (-129,459)	KENT EXPENS	SES - ADVAN	ICE TECH RE	SEARCHADN	IIN - GG
							OTHER CURR	PENT EXPENS	SFS - HAWAI	I TEACHER S	TANDARD R	DARDGEN
							FUND - GH (-2		111 W 1 11	1 IL/ICILK		37 HODGET
							OTHER CURP		SES - EMPLO	YEE PERFOR	MANCE MAN	IAGEMENT
							GH (-2,000)					
							OTHER CURP	RENT EXPENS	SES - SABBA	TICAL LEAV	ETEACHERS -	· GH
							(-265,000)					
							OTHER CURP	RENT EXPENS	SES - NATION	NALLY BOAR	D CERTIFIED	TEACHERS
							GH (-13,005)	NENT EXPENS	TEA TEACH	ED CEDTIFIC	A TION CTIPE	NID DD OG
							OTHER CURR		SES - TEACH	ER CERTIFIC	ATION STIPE	ND PROG
							MOAS - GH (- PERSONAL S		TIONALLVE	ROARD CERT	IEIED TEACH	ERS - GH
							(-112,509)	LICVICES-1VA	ITOWILLI	DO/IND CERT	II IED TEACH	LKS - GH
							OTHER CURE	RENT EXPENS	SES - LEADE	RSHIP INSTIT	TUTE - GJ (-60.	031)
							OTHER CURR					,
							GJ (-130,000)					
							` /	ERN COHORT				,
							PERSONAL S	ERVICES- PRO	OFESSIONA	L DEVELOP	& EDUC RES I	NSTI - GJ
							(-16,191)			n		40.625
							OTHER CURP	RENT EXPENS	SES - LEARN	ING TECHNO	LOGY - GM (-	49,637)

Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000

			HB20	00 CD1					HB2	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
		•			•		(1) PERM ACC PERSONAL SI (-1,508,588) PERSONAL SI OTHER CURR (-127,088) OTHER CURR (-100,031) OTHER CURR (1) PERM EDU OTHER CURR IMPLEMENTA OTHER CURR STAND-TRAIN	COUNT CLEFERVICES - ICERVICES	CAA CI-QUALI CAA CI-SYSTE ISES - COMPLI ISES - ICAA CI	TY AND PER M QUALITY EX AREA SBI -QUALITY A -SYSTEM QU 68273; -96,30 ANDARDS/AS ONTENT & PI	FORMANCE - GN (-513,63 BH SERVICE ND PERFORI (ALITY - GN 2) SESSMENTS ERFORM	7) S- GN MANCE - GN (-23,801)
100-001	6.00		1,868,154	6.00		1,868,154 A	6.00		1,868,154	6.00		1,868,154 A
EXE	CUTIVE RI	EQUEST:					EXECUTIVE F	REQUEST:				
ADI	FUNDS FO	OR INSTRUCT	TIONAL SUPPO	ORT(EDN200	)/GH).		ADD FUNDS F	FOR INSTRU	CTIONAL SUI	PPORT(EDN2	00/GH).	
			******	******	******	*****	*******			*****	******	*******
LEG	ISLATURE	CONCURS.					DETAIL OF GO (1) SECRETAR					
		VERNOR'S RI	`				(2) OFFICE AS	SISTÀNT III	(#57914, #559		.00047	
( )		Y IV(#52758; 5 SISTANT III <i>(</i> #:	50,304) 57914, #55914; 3	30.240 EACH	I)		(2) TEACHER (1) EXECUTIV				0004E)	
(2) T (1) E	EACHER L	ICENSING SP	PECIALIST II (# 73645; 129,252)		*	EACH)	OTHER CURR					
2000-001			468,424			468,424 A						A
LEG	ISLATIVE .	ADJUSTMENT	Γ:									
ADI	FUNDS FO	OR INSTRUCT	TIONAL SUPPO	ORT (EDN200	))							
			******	******	******	*****	*********	******	*******	*****	******	*******
DET	AIL OF LE	GISLATIVE A	DJUSTMENT:									

Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000

			HB20	0 CD1					HB2	200 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3000-003			3,000,000			6,000,000 A						A
LEC	GISLATIVE .	ADJUSTME	NT:									
ADI	D FUNDS FO	OR INSTRUC	CTIONAL SUPPO	RT(EDN200	).							
***	******	*****	******	*****	*****	*****	*******	*****	*****	******	*****	******
MACAN CAN LEA WES 1,00	UI DISTRIC MPBELL-KA ARNING CE ST HAWAII 00,000)	T - ALTERN APOLEI-PEA NTER (FY23 DISTRICT-	ALTERNATIVE L ATIVE LEARNIN IRL CITY-WAIPA : 1,000,000) ALTERNATIVE L LTERNATIVE LE	NG CENTER( LHU COMPLI LEARNING (	(1,000,000) EXES- ALTE CENTER(FY	ERNATIVE 23:						
3000-005												
			400,000			400,000 N	1					N
LEC	GISLATIVE .	ADJUSTME	NT:									
ADI	D FUNDS FO	OR INSTRUC	CTIONAL SUPPO	RT (EDN200	).							
***	******	*****	******	*****	*****	*****	*******	*****	*****	******	*****	******
			ADJUSTMENT EO COMPLEXES	TDAIIMA	NEODMED	CARE						

Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070 Subject Committee:

070101200000

EDU

	1 (2,152,332) (2,152									HB2	00 GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3100-001			(2,152,332)			(2,152,332) A								A
			2,152,332			2,152,332 N								N
LEG	SISLATIVE	ADJUSTME	ENT:											
CHA	ANGE MEA	NS OF FINA	ANCE FROM GEN	ERAL FUNI	TO FEDER	RAL FUND								
FOR	R (15) PERM	IANENT AN	D(7) TEMPORAR	Y POSITIO	NS FOR									
INS	TRUCTION	AL SUPPOR	RT (EDN200).											
****	*****	******	*****	*****	*****	*****	***	******	*****	******	******	*****	******	**

Program ID: EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000
Subject Committee: EDIJ

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
DE	TAIL OF LE	GISLATIVE A	DJUSTMENT									
PEI	RSONAL SE	RVICES FOR(1	) PERM EDUC	ATIONAL S	PEC II(#74698;	;						
-10	3,884A/103,8	884N)										
PEI	RSONAL SE	RVICES FOR(1	I) PERM EDUC	ATIONAL S	PEC II(#603338	8;						
	,952A/98,952	,										
PEI	RSONAL SE	RVICES FOR(1	I) PERM EDUC	ATIONAL S	PEC II(#602729	9;						
	,952A/98,952	,										
		,	I) PERM EDUC	ATIONAL S	PEC II(#60054;	;						
	3,884A/103,8											
		,	I) TEMP EDUC	ATIONAL S	PEC II(#72808;							
	3,884A/103,8											
		,	1) TEMP STOR	EKEEPER I (	#34064;							
	008A/43,008	,	I) DEDITEDITE	ATTONIA C	DEG 11 (11 (0 10 (							
		,	I) PERM EDUC	ATIONAL S	PEC II(#604364	4;						
	1,366A/111,3	,	O DEDM EDIIC	ATIONAL C	DEC 11/4/1222.							
	3,884A/103,8	`	I) PERM EDUC	ATIONAL S	PEC II(#61233;							
	, ,	,	I) TEMP EDUC	ATIONAL S	DEC 11(#74729)							
	,952A/98,952	,	i) IEMI EDUC	ATIONAL 5.	1 EC 11(#/4/26,							
		,	I) PERM EDUC	ATIONAL S	PEC 111(#60273	ι.						
	4,504A/114,5	,	I) I Eldvi Ebec	ATTO WILL S	1 EC III(#00275	,						
	, ,	,	I) PERM EDUC	ATIONAL S	PEC II(#60562:							
	3,884A/103,8	,	.,		12011(//00002,	'						
	, ,	,	I) PERM EDUC	ATIONAL S	PEC II(#79219;							
	096A/75,096	,	,		,							
PEI	RSONAL SE	RVICES FOR(1	) PERM EDUC	ATIONAL S	PEC II(#74338;	;						
-11	7,726A/117,7	726N)			,							
PEI	RSONAL SE	RVICES FOR(1	I) PERM PRINC	CIPAL IN RE	SIDENCE(#743	336;						
-15	7,908A/157,9	908N)										
PEI	RSONAL SE	RVICES FOR(1	I) PERM PRINC	CIPAL IN RE	ESIDENCE (#602	2498;						
	,096A/75,096											
			1) TEMP PRINC	CIPAL IN RE	SIDENCE(#600	043;						
	6,932A/166,9											
		,	I) TEMP COHO	RTINTERN	(#/6414;							
	096A/75,096	,	I) TEMP COLLO	DE DEEDN	(117.6.41.5							
		,	I) TEMP COHO	RTINTERN	(#/6415;							
	,096A/75,096		I) TEMP COHO	DT INTEDN	(#76/16:							
	,096A/75,096	,	) LEWIS COHO	KI INIEKN	(#/0410;							
			I) PERM EDUC	ATIONALS	PEC II(#73100.							
	3,884A/103,8	,	1) I ERWI EDUC	ATTOMAL 3	1 EC 11(#/3100,							
			I) PERM ACCO	UNTCLERE	₹ III (#17439·							
1 121	364A/41,364	,	, i Liui neco	CITI CLLIN								

Program ID: Structure #:

EDN200

INSTRUCTIONAL SUPPORT

070101200000

Subject Con	mmittee:	EDU	EDUCAT	ION								
			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	SONAL SE ,884A/103,8		(1) PERM EDUC	CATIONAL SI	PEC II(#76174	<b>!</b> ;						

Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000 Subject Committee:

EDU

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3200-001			(9,833,194)			(2,833,194) A						A
			9,833,194			2,833,194 N						N
CHA FOR	ANGE MEA . (29) PERM	IANENT AN	ENT: ANCE FROM GEN ID (3) TEMPORAF RT (EDN200).									
			X1 (EDN200).	<b>.</b>	. + + + + + + + + + + + + + + + + + + +		******		*****	****	****	

Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000

		HB2	00 CD1					HB2	00 GM		
	2022			2023			2022			2023	
EQ# Peri	n Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
DETAIL OF	LEGISLATIVE A	ADJUSTMENT			İ						
	SERVICES FOR		CATIONALS	PEC II(#60029	9: FY23:						
-103,884A/1		(1) 1 214.1 22 0 0		120 11(000 <b>2</b> )	,1120.						
,	SERVICES FOR	(1) TEMP EDUC	CATIONAL S	PEC II(#60221	9: FY23:						
-103,884A/1		(1) 12.111 22.00		2011(//00221	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						
,	SERVICES FOR	(1) PERM EDUC	CATIONALS	PEC III(#6767	4: FY23:						
-108,306A/1		(1) 1 214.1 22 0 0		2011(//0/0/	., 1 1 201						
	SERVICES FOR	(1) TEMP SCHO	OL TRANSF	ORMATION I	DIRECTOR						
	Y23: -122,748A/12		OL HUH ISI	OILVII III OI VI	JIII JOHN						
,	SERVICES FOR	, ,	ETARY II(#1	4050: FY23:							
-38,220A/38.		(1) I EIGH SECH	Elinei II("i	1050, 1 125.							
	SERVICES FOR	(1) TEMP SECR	ETARY IV(#	803803· FY23·							
-50,304A/50		(1) TEMI SECTO	Ellitti IV (m	005005,1125.							
	SERVICES FOR	(1) PERM AUDI	O VISUAL T	ECHNICIAN I	II <i>(</i> #21960·						
	64A/64,764N)	(1) I ERRI / RODI	O VISCIL I	Lemmenari	11(//21900,						
	SERVICES FOR	(1) PERM TELE	SCHOOL SPI	ECIALIST II.	£66358·						
	(2A/98,952N)	(1) I EIGH IEEE	Selicol Si	zen Elst II(	,						
,	SERVICES FOR	(1) PERM TELE	VISION PRO	DUCTION TE	CH						
	23: -36,732A/36,7	` '									
	SERVICES FOR	,	VISION PRO	DUCTION TE	CH						
	23: -48,348A/48,3										
	SERVICES FOR		DECISION ST	JPP SPEC I(#6	69702;						
	2A/99,642N)	(-)		(	,,,,,,						
	SERVICES FOR	(1) PERM EVAL	LUATION SP	EC II(#60068; I	FY23:						
-103,884A/1				( ,							
	SERVICES FOR	(1) PERM EVAL	LUATION SP	EC II(#60254;	FY23:						
-98,952A/98		. ,									
	SERVICES FOR	(1) PERM EVAL	LUATION SP	EC II(#69806;	FY23:						
-108306A/10	08,306N)										
PERSONAL	SERVICES FOR	(1) PERM EVAL	LUATION SP	EC II(#73402;	FY23:						
-102,450A/1	02,450N)										
PERSONAL	SERVICES FOR	(1) PERM EVAL	LUATION SP	EC II(#603834	; FY23:						
-121,050A/12	21,050N)										
PERSONAL	SERVICES FOR	(1) PERM EVAL	LUATION SP	EC II(#604484	; FY23:						
-103,884A/1											
PERSONAL	SERVICES FOR	(1) PERM EVAL	LUATION SP	EC III(#60047;	FY23:						
-127,974A/1	27,974N)										
	SERVICES FOR	(1) PERM INFO	RMATION SI	PEC II (#68622	; FY23:						
-103,884A/1											
	SERVICES FOR	(1) PERM INSTI	IT ANALYST	II(#69263; FY	723:						
-102,450A/1											
PERSONAL	SERVICES FOR	(1) PERM INSTI	IT ANALYST	II(#75833; FY	723:						
-117,726A/1	17,726N)										

Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070 Subject Committee:

070101200000 ttee: EDU

			HB2	200 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
PEI	RSONAL SE	RVICES FOR	(1) PERM OFFI	CE ASSISTA	NT III(#59993	; FY23:						
	,440A/31,440					•						
PEI	RSONAL SE	RVICES FOR	(1) PERM PLAI	N/EVAL DIRE	CTOR(#6862	1; FY23:						
-11	2,140A/112,1	40N)	` ,		`							
PEI	RSONAL SE	RVICES FOR	(1) PERM RESI	EARCH STAT	ISTICIAN IV(	(#48871;						
FY2	23: -52,956A	/52,956N)										
PEI	RSONAL SE	RVICES FOR	(1) PERM SECI	RETARY II(#1	4687; FY23:							
-39	,720A/39,720	)N)										
PEI	RSONAL SE	RVICES FOR	(1) PERM SECI	RETARY II(#1	4585; FY23:							
-41,	,364A/41,364	N)										
PEI	RSONAL SE	RVICES FOR	(1) PERM SECI	RETARY IV(#	11396; FY23:							
	,796A/68,796	,										
			(1) PERM TEST	Γ DEV & ADM	I SPEC III(#60	0019; FY23:						
	9,830A/109,8	,										
			(1) PERM TEST	Γ DEV SPEC I	I(#60017; FY2	23:						
	,952A/98,952	,	(4) DED1 ( TEG									
			(1) PERM TEST	I DEV SPEC I	I (#60034; FY2	23:						
	3,884A/103,8		(1) <b>DED</b> A TEG	E DEM CDEC	1/1/20070 FX/	22						
			(1) PERM TEST	I DEV SPEC I	I (#600/9; F Y 2	23:						
	3,884A/103,8	,	(1) <b>DEDM</b> TECT	E DEM CDEC I	1////0000 EX/	22						
			(1) PERM TEST	DEV SPECI	I (#60098; F Y 2	23:						
	3,884A/103,8	,	OVATION AN	D DEDECTOR	NICEEV22							
	00,000A/7,0		OVATION AN	DEKTUKNIA	амецг 1 22:							

Program ID:

EDN200

INSTRUCTIONAL SUPPORT

070101200000 Structure #: Subject Committee:

FDII

	Perm   Temp   Amt   Perm   Temp   Amt   Perm   Temp   Amt   Perm   Temp   Amt   Perm   Temp												
		2022			2023				2022			2023	
<b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
0-001	(1.00)	(1.00)	(499,354)	(1.00)	(1.00)	(499,354)	A						
LEG	GISLATIVE A	ADJUSTME	NT:										
	. ,		` '	RARY POSIT	TONS AND	FUNDS FOR							
***	******	******	******	******	*****	*****	*	*****	******	*******	******	*****	*****
(1) PEH -41, PEH -10: PEH (#60 PEH (#60	PERM AUDI RSONAL SEI 250) RSONAL SEI 3,524) RSONAL SEI 04476A; -99,7 RSONAL SEI 00826A; -99,7	IOLOGIST I'RVICES FOI RVICES FOI RVICES FOI 298) RVICES FOI 298)	V (#44553A; -56,6: R(1) PERM STAT R(1) PERM EDUC R(1) TEMP COMI R(1) TEMP COMI (6,360,789)	86) E OFFICE THE CATIONAL S PLEX ACAD	PEC III(#68: EMIC OFFIC	273A; CER CER 3,639,211	CHANGES BY MOF	4.00	(4.00)		4.00	(4.00)	(3,696,356)
										14,180			14,180
						0.000.01=	TOTAL CHANCES	4.00	(4.00)	(2 (92 170			
	5.00	(1.00)	6,038,917	5.00	(1.00)	9,038,917	TOTAL CHANGES	4.00	(4.00)	(3,682,176)	4.00	(4.00)	(3,682,176)
A							. <u> </u>					(4.00) 79.00	(3,682,176) 53,624,220
A B	408.00	82.00	50,959,787 2,396,308	408.00	82.00	60,959,787 2,396,308	. <u> </u>	407.00	79.00	53,624,220 2,396,308	407.00	79.00	53,624,220 2,396,308
A	408.00		50,959,787	408.00		60,959,787	. <u> </u>	407.00		53,624,220	407.00		53,624,220
A B	408.00	82.00	50,959,787 2,396,308	408.00	82.00	60,959,787 2,396,308	. <u> </u>	407.00	79.00	53,624,220 2,396,308	407.00	79.00	53,624,220 2,396,308
A B N	408.00	82.00 2.00	50,959,787 2,396,308 12,885,526	408.00	82.00 2.00	60,959,787 2,396,308 5,885,526 273,794	. <u> </u>	407.00	79.00 2.00	53,624,220 2,396,308 500,000	407.00	79.00 2.00	53,624,220 2,396,308 500,000

Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 070101300000 Subject Committee:

EDU

			HB20	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	516.50	6.00	52,043,672 30,000	516.50	6.00	52,043,672 30,000		516.50	6.00	52,043,672 30,000	516.50	6.00	52,043,672 30,000
	516.50	6.00	52,073,672	516.50	6.00	52,073,672	<del></del>	516.50	6.00	52,073,672	516.50	6.00	52,073,672
LOGI			LEADERSHIP, M GICAL, PERSON		,	, ,				IG LEADERSHIP LOGICAL, PERS	•		
							ı						
1			1,356,400			1,356,400	A			1,356,400			1,356,400
ממע	FUNDS FO	R COLLEC	TIVE BARGAIN	ING COSTS.				ADD FUNDS	FOR COLI	LECTIVE BARGA	AINING COST	S.	
ממו				****	<b></b>			****	. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4.				<b>.</b>
שנו													***************************************

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### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 070101300000 Subject Committee:

EDU

**EDUCATION** 

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			HB2	00 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001						A	(16.50)	(1.00)	(5,239,467)	(16.50)	(1.00)	(5,239,467) A
							EXECUTIVE	REQUEST:				
									NENT AND (1) TE RATION(EDN300		POSITIONS	AND FUNDS

Program ID: EDN300

STATE ADMINISTRATION

Structure #: 070101300000

Subject	Committee:	EDU	EDUCAT	ΓΙΟΝ								
			HB2	200 CD1					HB2	00 GM		
CEO #	n	2022		n	2023		D.	2022		n	2023	
SEQ#	Perm	Temp	Amt	Perm	Тетр	Amt	Perm	Тетр	Amt	Perm	Temp	Amt
	EGISLATURI	E DOES NOT	CONCUR.				(0.5) PERM A PERSONAL S PERSONAL S OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR (1) TEMP FIS (1) PERM AC (1) PERM PR (1) PERM PR (1) PERM PR (1) PERM PR (1) PERM PR (1) PERM PR (1) PERM CL OTHER CUR OTHER CUR OTHER CUR PERSONAL S (-37,700) OTHER CUR INVESTIGAT OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR OTHER CUR	RENT EXPENS RENT EXPENS RENT EXPENS RENT EXPENS SERVICES- HU MO STATE OF RENT EXPENS RENT EXPENS	D (#15713; -30 PERINTENDI VISORY SEF JES - INTERN JES - PROTOG JES - DUPLIC JES - BUDGE JES - ACCOU JES - ACCOU JES - FISCAL JES - FISCAL JES - FISCAL JES - FISCAL JES - FISCAL JES - FISCAL JES - JES - JES JES - JES JES - JES JES - LABOR JES - LABOR JES - LABOR JES - PERSON JES - PERSON JES - PERSON JES - PERSON JES - PERSON JES - PERSON JES - PERSON JES - CIMIN JES - CRIMIN JES - LABOR JES - PERSON JES - PERSON JES - PERSON JES - PERSON JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - LABOR JES - 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KO KO (-159,690) OGRAM - KO O (-386,563) PROGRAM- KO (-2,964) H,877) (-476,807) (-476,807) (-43,878) 03,668 641) OJECT

Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 070101300000 Subject Committee:

EDU

			HB2	00 CD1					HB2	00 GM		
1		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
							SUPPORT - UA OTHER CURR UA (-502375) OTHER CURR (-398057) OTHER CURR UA (-534,187) (1) PERM DP (1) PERM OFF (1) PERM DAT (1) PERM DAT (1) PERM DAT (1) PERM DAT	EENT EXPENS EENT EXPENS USER SUPPOI TICE ASSISTA TA PROCSSG TA PROCSSG TA PROCSSG	ES - SCHOO ES - ENTERI RT TECH II- NT IV - UA (# SYSTS ANA SYSTS ANA SYSTS ANA	L PROCESS A PRISE INFRAS  UA (#44947; -4  ‡7136; -41,765) L IV- UA (#157) L IV- UA (#476) L IV- UA (#476)	AND ANALYS STRUCTURE (48,348) 776; -41,851) 668; -69,708) 62; -81,551)	IS- UA
2004-001			30,564			30,564 A						A
LEG	SISLATIVE A	ADJUSTMEN	T:									
ADI	FUNDS FO	OR STATE AI	OMINISTRATIO	ON(EDN300/K	D).							
***	*****	*****	******	******	*****	*****	******	******	*****	******	******	******
			DJUSTMENT (1) PERM ADM	I ASST TO TH	HE SUPT(#60	0001; 19,472)						

Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 070101300000 Subject Committee:

EDU

			HB20	0 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
3100-001			(1,917,901)			(1,917,901) A							A
			1,917,901			1,917,901 N							N
LEC	GISLATIVE	ADJUSTME	ENT:										
FOF	R (21) PERM		ANCE FROM GENI D (2) TEMPORAR 00).										
****	*****	*****	*****	*****	*****	*****	,	*****	*****	******	******	******	*****

Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 070101300000

			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
DE	TAIL OF LE	GISLATIVE A	ADJUSTMENT:									
PEF	RSONAL SE	RVICES FOR	(1) PERM OFFI	CE ASSISTAN	NT III(#48819;							
-36,	,732A/36,732	2N)										
PEF	RSONAL SE	RVICES FOR	(1) PERM RISK	MANAGER (	(#75421;							
-112	2,140A/112,1	40N)										
			(1) PERM AUD									
			(1) PERM OFS I	EXECUTIVE .	ASSISTANT(#	£600107;						
	1,050A/121,0											
PEF	RSONAL SE	RVICES FOR	(1) PERM CLAI	MS PRE AUD	DIT SUPERVIS	OR(#1811;						
-55,	,092A/55,092	2N)										
PEF	RSONAL SE	RVICES FOR	(1) PERM PRE A	AUDIT CLER	K II (#12526;							
	,732A/36,732											
			(1) PERM PRE	AUDIT CLER	K III (#15250;							
- /	176A/61,176	,										
			(1) PERM SECR									
			(1) PERM SECR									
			(1) TEMP FISCA	AL SPECIALI	ST III (#601450	6;						
	8,306A/108,3	,										
			(1) PERM PROC	CUREMENT A	AND CONTRA	.CTS SUPP						
	887; -64,476											
			(1) PERM ACCO	DUNT CLERK	CV (#35928;							
	,720A/39,720	*	(1) PED1 ( 10 ) (									
			(1) PERM 12-M	O STATE OF	TCHR(#6033	11;						
	4,398A/104,3	,	(1) DED. (12 M		TOUD (#6025	5.5						
			(1) PERM 12-M	J STATE OF	F 1CHK(#6033	55;						
	,544A/95,544		(1) DEDM 12 M	O CTATE OEI	TCHD (#4024	00.						
	0,667A/110,6		(1) PERM 12-M	J STATE OF	T ICHK(#6036	08;						
		,	(1) PERM 12-M	O STATE OF	TCHD(#6036	08.						
	,132A/90,132		(1) FEKWI 12-WI	J STATE OF	1 TCHK(#0030	90,						
		*	(1) PERM EDUC	CATIONAL SI	PEC 11(#602/13	0.						
	5,336A/105,3		(1) I EKWI EDO	ZATIONAL SI	1 EC 11(#002 <del>4</del> 3	0,						
		,	(1) PERM EDU	TATIONAL S	PEC 11(#60242	g.						
	,952A/98,952		(1) I EIGH ED C	31 <b>111</b> 0111 <b>1L</b> 51	1 20 11(#002 12	, , , , , , , , , , , , , , , , , , ,						
		,	(1) PERM HR E	XECUTIVE A	SSISTANT(#6	603988:						
	2,748A/122,7		(-)		(							
		,	(1) PERM STAT	E OFFICE TE	EACHER (#603.	584:						
	,206A/82,206				(							
			(1) PERM 12-M	O STATE OF	F TCHR(#7396	5;						
	0,667A/110,6		. ,		(							
			(1) PERM 12-M	O STATE OF	F TCHR(#7469	6;						
	0,667A/110,6					·						
			(1) TEMP INST	T ANALYST	II(#66899;							
	,952A/98,952											

Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 070101300000 Subject Committee:

EDU

			HB2	00 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt

Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 070101300000 Subject Committee:

EDU

			HB20	0 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
3200-001	(1.00)		(2,414,622)	(1.00)		(2,414,622) A							A
			2,258,298			2,258,298 N							N
RED FRO	UCE (1) PE M GENERA	AL FUND TO	ENT: POSITION AND ( O FEDERAL FUNI TION(EDN300).										
****	******	*****	******	*****	*****	*****	*	*****	*****	*****	*****	******	*****

Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 070101300000

		HB20	00 CD1					HB2	00 GM		
	2022			2023			2022			2023	
EQ# Perm	1 Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
DETAIL OF	LEGISLATIVE .	ADJUSTMENT:									
		ERINTENDENT(	#602163; -150	6,324A)							
` '		(1) PERM BUS/E			0064; FY23:						
-126,204A/12	6,204N)			`							
PERSONAL	SERVIĆES FOR	(1) PERM COM	MUNITY EN	GAGEMENT	DIRECTOR						
(#602164; FY	23: -117,726A/1	17,726N)									
		(1) PERM DOE	COMM DIRE	CTOR (#6034	167; FY23:						
-112,140A/11		( )			,						
,	· /	(1) PERM DOE (	COMM SPEC	II (#60114; F	Y23:						
-102,450A/10	2,450N)										
		(1) PERM DOE (	COMM SPEC	II (#603243; I	FY23:						
-103,884A/10											
PERSONAL	SERVICES FOR	(1) PERM DOE (	COMM SPEC	II (#603473; I	FY23:						
-109,830A/10	9,830N)										
		(1) PERM DOE (	COMM SPEC	II (#601056;	FY23:						
-103,884A/10	3,884N)			•							
PERSONAL	SERVICES FOR	(1) PERM INFOI	RMATION SI	PEC II (#60762	2; FY23:						
-103,884A/10	3,884N)										
PERSONAL	SERVICES FOR	(1) PERM INSTI	T ANALYST	II(#602139; H	FY23:						
-98,952A/98,9	952N)										
PERSONAL	SERVICES FOR	(1) PERM INSTI	T ANALYST	II(#602140; H	FY23:						
-103,884A/10	3,884N)										
PERSONAL	SERVICES FOR	(1) PERM INSTI	T ANALYST	II(#602141; F	FY23:						
-98,952A/98,9	952N)										
PERSONAL	SERVICES FOR	(1) PERM INSTI	T ANALYST	II(#602142; F	FY23:						
-103,884A/10	3,884N)										
PERSONAL	SERVICES FOR	(1) PERM INSTI	T ANALYST	II(#602143; F	FY23:						
-103,884A/10											
PERSONAL	SERVICES FOR	(1) PERM INSTI	T ANALYST	II(#602536; H	FY23:						
-103,884A/10	3,884N)										
		(1) PERM INSTI	T ANALYST	III(#602138;	FY23:						
-103,164A/10	, ,										
		(1) PERM OFFIC	CE ASSISTAN	NT III(#17577	'; FY23:						
-51,708A/51,7											
		(1) PERM OSIP	EXECUTIVE	ASSISTANT	T(#602137;						
	26A/117,726N)										
		(1) PERM PLAN	/EVAL DIRE	CTOR(#6044	·65; FY23:						
-139,104A/13		(4) PERIOD :	·	omon week	26 77722						
		(1) PERM PLAN	/EVAL DIRE	CTOR(#6021	36; FY23:						
-149,118A/14	· /	(1) PED1 ( PP	. TE GE CE ==	. D	00 EV22						
		(1) PERM PRIVA	ATE SECRET	ARY (#80210	02; FY23:						
-54,432A/54,4	,	(1) PED1 ( 27 57	DE 1 DI 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	001010							
PERSONAL	SERVICES FOR	(1) PERM SECR	ETAKY IV(#	801818; FY23	5:						

Program ID:

Subject Committee:

EDN300

STATE ADMINISTRATION

Structure #: 070101300000

EDU

			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
PEF -56, PEF	532A/56,532N	VICES FOR VICES FOR	(1) PERM SECF (1) PERM SECF	•								

Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 070101300000 Subject Committee:

EDU

			HB2	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Per	m	Temp	Amt	Perm	Temp	Amt
3300-001	(158.00)	(1.00)	(11,638,427)	(158.00)	(1.00)	(11,638,427) A							A
LEC	GISLATIVE A	ADJUSTME	ENT:										
			RMANENT (1) TE 00/UA) TO SCHO										
***	*****	******	******	******	*****	*****	*****	****	******	******	******	******	******

Program ID: EDN300

STATE ADMINISTRATION

Structure #: 070101300000

		HB200 CD1					HB2	00 GM		
	2022		2023			2022			2023	
Q# Perm	Temp Am	it Pe	rm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
DETAIL OF LEG	GISLATIVE ADJUSTN	MENT:								
	O STATE OFF TCHR(#		))							
` '	O STATE OFF TCHR(#		*							
` '	O STATE OFF TCHR(#		·							
` '	O STATE OFF TCHR(#		*							
* /	O STATE OFF TCHR(#		· ·							
(1) PERM 12-MO	O STATE OFF TCHR(#	#75148; -95,544	l)							
(1) PERM 12-MO	O STATE OFF TCHR(#	#75151; -98,402								
(1) PERM 12-MO	O STATE OFF TCHR(#	#75141; -110,66	57)							
(1) TEMP 12-MC	O STATE OFF TCHR(#	#76282; <b>-</b> 78,263	)							
(1) PERM ASST	SUPT, INFOTECH SV	VCS (#66812; -	171,000)							
(1) PERM AUTO	OMATED SYSTEMS E	EQUIP SUPVR	(#30541; -75,612)							
(1) PERM AUTO	OMATED SYSTS EQU	JIP TECH I(#43	070; -70,932)							
	OMATED SYSTS EQU									
( )	OMATED SYSTS EQU	,								
` '	OMATED SYSTS EQU	,								
	OMATED SYSTS EQU									
	OMATED SYSTS EQU									
* /	LICAL SUPERVISOR I		· ·							
	PUTER PROGRAMMI									
· /	PUTER PROGRAMMI		-75,432)							
( )	A PROC SPEC II(#6034									
` '	A PROC SPEC II(#6093									
` '	A PROC SPEC II(#6093									
` '	A PROC SPEC III(#753									
` '	A PROC SPEC III(#604									
* /	A PROC SPEC III(#604		17. 15 200)							
	A PROCSSG SYSTS AI A PROCSSG SYSTS AI									
	A PROCSSG SYSTS A		· ·							
` '	A PROCSSG SYSTS A	,								
* /	A PROCSSG SYSTS A	,								
( )	A PROCSSG SYSTS A	,								
* /	A PROCSSG SYSTS A	,								
	A PROCSSG SYSTS A									
` '	A PROCSSG SYSTS A	*								
· /	A PROCSSG SYSTS A	,								
	A PROCSSG SYSTS A									
	A PROCSSG SYSTS A									
` '	A PROCSSG SYSTS A	,								
	A PROCSSG SYSTS A									
	A PROCSSG SYSTS A									
(1) DEDM DATA	A PROCSSG SYSTS A	NIAI 137/42501	2. 52.050							

Program ID: EDN300 Structure #:

STATE ADMINISTRATION

070101300000 Subject Committee:

EDU

			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
<b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
(1) PI	ERM DATA	A PROCSSG S	SYSTS ANAL IV	V(#50435; -72,5	528)							
(1) PI	ERM DATA	A PROCSSG S	SYSTS ANAL IV	V(#58591; <b>-</b> 50,9	16)							
( )			SYSTS ANAL IV	, ,	,							
(1) PI	ERM DATA	A PROCSSG S	SYSTS ANAL IV	V(#26871; <b>-</b> 62,0	04)							
` /			SYSTS ANAL IV	, , ,	/							
` '			SYSTS ANAL IV		,							
( )			SYSTS ANAL IV	, ,	,							
			SYSTS ANAL IV		· ·							
. ,			SYSTS ANAL IV		,							
` '			SYSTS ANAL IV		,							
( )			SYSTS ANAL IV	, ,	,							
. ,			SYSTS ANAL IV		,							
( )			SYSTS ANAL V	, ,	,							
. ,			SYSTS ANAL V SYSTS ANAL V		,							
. ,			SYSTS ANAL V		,							
. ,			SYSTS ANAL V		,							
` '			SYSTS ANAL V									
. ,			SYSTS ANAL V		,							
			SYSTS ANAL V	•								
			SYSTS ANAL V	•								
( )			SYSTS ANAL V	, ,	,							
( )			SYSTS ANAL V	, ,	,							
			SYSTS ANAL V									
			SYSTS ANAL V	•								
(1) PI	ERM DATA	A PROCSSG S	SYSTS ANAL V	(#27694; -62,00	04)							
(1) PI	ERM DATA	A PROCSSG S	SYSTS ANAL V	(#14788; -69,73	32)							
(1) PI	ERM DATA	A PROCSSG S	SYSTS ANAL V	(#27921; -62,00	)4)							
(1) PI	ERM DATA	A PROCSSG S	SYSTS ANAL V	(#58590; -78,42	20)							
( )			SYSTS ANAL V	, ,	,							
` '			SYSTS ANAL V		,							
. ,			SYSTS ANAL V		,							
. ,			SYSTS ANAL V		,							
. ,			SYSTS ANAL V		,							
			SYSTS ANAL V									
` '			SYSTS ANAL V SYSTS ANAL V		,							
( )			SYSTS ANAL V	, ,	,							
. ,			SYSTS ANAL V		,							
· /			SYSTS ANAL V		/							
. ,			SYSTS ANAL V									
			SYSTS ANAL V									
· /			T TECH II(#590		/							
` '			`									

Program ID: EDN300 STATE ADMINISTRATION

Structure #: 070101300000 Subject Committee:

EDU

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
(1)	PERM DP U	SER SUPPOR	RT TECH II(#449	38; -46,476)								
(1)	PERM DP U	SER SUPPOR	RT TECH II(#449	39; -61,380)								
(1)	PERM DP U	SER SUPPOR	RT TECH II(#449	41; -43,008)								
` ,			RT TECH II(#449									
( )			RT TECH II(#449	, , ,								
( )			RT TECH II(#449									
` '			RT TECH II(#449									
( )			RT TECH II(#591	/ /								
( )			RT TECH II(#449									
( )			RT TECH II(#555 RT TECH II(#582									
` /			RT TECH II(#582 RT TECH II(#582									
. ,			RT TECH II(#586									
` '			RT TECH II(#590									
( )			RT TECH II(#590	, , ,								
` ,			RT TECH II(#591									
( )			RT TECH II(#449									
(1)	PERM DP U	SER SUPPOR	RT TECH II(#582	69; -46,476)								
(1)	PERM DP U	SER SUPPOR	RT TECH II(#582	70; -48,348)								
(1)	PERM DP U	SER SUPPOR	RT TECH II(#590	57; -44,724)								
` '			RT TECH II(#591									
( )			RT TECH II(#591									
( )			RT TECH II(#591									
( )			RT TECH II(#591									
			RT TECH II(#591									
( )			RT TECH II(#599 RT TECH II(#599									
( )			RT TECH II(#599 RT TECH II(#599									
( )			RT TECH II(#599	, , ,								
` ,			EII (#66816; -103,									
. ,			II (#66818; -103,									
( )			E II (#73085; -103,	,								
( )			C II (#60135; -103,	,								
(1)	PERM INFO	TECH SPEC	II (#66357; -103,	884)								
(1)	PERM INFO	TECH SPEC	C II (#68087; -129,	768)								
(1)	PERM INFO	TECH SPEC	E II (#69217; -117,	726)								
( )			C II (#604439; -103	, ,								
` ,			II (#604440; -103									
( )			C II (#604441; -103	. ,								
( )			C II (#604442; -103	· /								
( )			C II (#604443; -103 C II (#604444; -103									
( )			: 11 (#604444; -103 :: II (#604445; -103	, ,								
(1)	I LIXIVI IINI'C	, lech siec	που <del>ττι</del> σ, -103	,,oo <del>-1</del> )								

Program ID: EDN300 STATE ADMINISTRATION

Structure #: 070101300000 Subject Committee:

EDU

SEQ#		2022											
SEQ#		2022			2023				2022			2023	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
(1) PI	ERM INFO	TECH SPEC	II (#604446; -10	03,884)			Í						
(1) PI	ERM INFO	TECH SPEC	III (#604447; -1	03,164)									
(1) PI	ERM INFO	RMATION S	PEC II(#60067;	-103,884)									
(1) PI	ERM INFO	RMATION T	ECHNOLOGY	DIRECTO(#6	9845; -112,140)								
(1) PI	ERM INFO	RMATION T	ECHNOLOGY	DIRECTO(#6	00451; -112,140	))							
(1) PI	ERM INFO	RMATION T	ECHNOLOGY	DIRECTO(#6	0014; -117,726)								
( )			ECHNOLOGY	,	, ,	,							
` '			ECHNOLOGY	,									
. ,			TECHNOLOG	,	2979; -139,908)	)							
( )			NT II(#9829; -3	, ,									
( )			NT II(#13793; -	, ,									
( )			NT III(#32163;	, ,									
. ,			NT IV(#7136; -4										
( )			NT IV (#25813;	, ,									
` '			E ASSISTANT(#		726)								
. ,			ΓARY <b>(</b> #44792;	-61,176)									
` '		,	18541; -46,476)										
. ,		,	35337; -38,220)										
		,	18559; -38,220)										
. ,		,	±59695; -54,432)										
. ,		`	² 36699; -48,348)										
( )		`	⁽ 21911; -48,348) ⁽ 14820; -44,724)										
( )		`	(14820; -44,724) (19177; -56,532)										
			ECTOR (#66355										
			WORK SPEC II		052)								
. ,			WORK SPEC II		,								
			WORK SPEC II	,									
. ,			WORK SPEC II										
( )			WORK SPEC II	,	, ,								
( )			C II (#60060; -10	,	,,								

Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 070101300000

			HB20	0 CD1						HB20	00 GM			
	_	2022		_	2023			_	2022		_	2023		
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
00-001	(1.00)	(1.00)	(452,762)	(1.00)	(1.00)	(452,762)	A							A
LE	GISLATIVE A	ADJUSTME	ENT:											
	DUCE (1) PE ATE ADMIN		AND (1) TEMPOI (EDN300).	RARY POSIT	IONS AND	FUNDS FOR								
***	*****	*****	*****	******	******	******	*	*****	******	******	*****	*****	*****	***
(1)	PERM PERS	ONNEL SP	#803375A; -40,818) ECIALIST II (#748 R(1) PERM PERS	99A; -99,298)		LIST IV								
(#8 PE PE PE SU PE SU	RSONAL SEI RSONAL SEI PPORT SPEC RSONAL SEI PPORT SPEC	RVICES FO RVICES FO RVICES FO CIALIST IV RVICES FO CIALIST IV	R(1) TEMP INSTI R(1) TEMP SECR R(1) PERM PROC (#58242A; -55,200) R(1) PERM PROC (#5299A; -55,200)	ETARY IV(#8 EUREMENT A ) EUREMENT A	803186A; -4 AND CONT AND CONT	A; -99,298) 17,748) RACTS RACTS								
(#8 PE PE PE SU PE	RSONAL SEI RSONAL SEI RSONAL SEI PPORT SPEC RSONAL SEI	RVICES FO RVICES FO RVICES FO CIALIST IV RVICES FO	R(1) TEMP SECR R(1) PERM PROC (#58242A; -55,200) R(1) PERM PROC	ETARY IV(#8 EUREMENT A )	803186A; -4 AND CONT	A; -99,298) 17,748) RACTS RACTS	CHANGES BY MOF	(16.50)	(1.00)	(3,883,067)	(16.50)	(1.00)	(3,883,067)	) A N
(#8 PE PE PE SU PE SU	RSONAL SEI RSONAL SEI RSONAL SEI PPORT SPEC RSONAL SEI PPORT SPEC	RVICES FO RVICES FO RVICES FO CIALIST IV RVICES FO CIALIST IV	R(1) TEMP SECR R(1) PERM PROC (#58242A; -55,200) R(1) PERM PROC (#5299A; -55,200) (15,036,748)	ETARY IV(#8 EUREMENT A ) EUREMENT A	803186A; -4 AND CONT AND CONT	A; -99,298) 17,748) RACTS RACTS (15,036,748)	-	(16.50)	(1.00)	(3,883,067)	(16.50)	(1.00)	(3,883,067)	N
(#8 PE PE PE SU PE SU A N	RSONAL SEI RSONAL SEI RSONAL SEI PPORT SPEC RSONAL SEI PPORT SPEC (160.00)	RVICES FO RVICES FO RVICES FO CIALIST IV RVICES FO CIALIST IV	R(1) TEMP SECR R(1) PERM PROC (#58242A; -55,200) R(1) PERM PROC (#5299A; -55,200) (15,036,748) 4,176,199 (10,860,549) 37,006,924	ETARY IV(#8 CUREMENT A ) CUREMENT A (160.00)	803186A; -4 AND CONT AND CONT (2.00)	A; -99,298) 17,748) RACTS RACTS (15,036,748) 4,176,199 (10,860,549) 37,006,924	-							N - ) A
(#8 PE PE PE SU PE SU A N	RSONAL SEI RSONAL SEI RSONAL SEI PPORT SPEC RSONAL SEI PPORT SPEC (160.00)	RVICES FO RVICES FO RVICES FO CIALIST IV RVICES FO CIALIST IV (2.00)	R(1) TEMP SECR R(1) PERM PROC (#58242A; -55,200) R(1) PERM PROC (#5299A; -55,200) (15,036,748) 4,176,199 (10,860,549) 37,006,924 4,176,199	ETARY IV(#8 CUREMENT A ) CUREMENT A (160.00)	803186A; -4 AND CONT AND CONT (2.00)	A; -99,298) 17,748) RACTS  RACTS  (15,036,748) 4,176,199  (10,860,549) 37,006,924 4,176,199	TOTAL CHANGES	(16.50)	(1.00)	(3,883,067) 48,160,605	(16.50)	(1.00)	(3,883,067)	N O A N
(#8 PE PE PE SU PE SU A N	RSONAL SEI RSONAL SEI RSONAL SEI PPORT SPEC RSONAL SEI PPORT SPEC (160.00)	RVICES FO RVICES FO RVICES FO CIALIST IV RVICES FO CIALIST IV (2.00)	R(1) TEMP SECR R(1) PERM PROC (#58242A; -55,200) R(1) PERM PROC (#5299A; -55,200) (15,036,748) 4,176,199 (10,860,549) 37,006,924	ETARY IV(#8 CUREMENT A ) CUREMENT A (160.00)	803186A; -4 AND CONT AND CONT (2.00)	A; -99,298) 17,748) RACTS RACTS (15,036,748) 4,176,199 (10,860,549) 37,006,924	TOTAL CHANGES	(16.50)	(1.00)	(3,883,067)	(16.50)	(1.00)	(3,883,067)	N ) A N

Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 070 Subject Committee:

070101400000

EDU

			HB2	00 CD1						HB2	200 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	696.50	3.00	143,693,794	696.50	3.00	143,693,794	A	696.50	3.00	143,693,794	696.50	3.00	143,693,794
	11.00		44,081,817	11.00		44,081,817	В	11.00		44,081,817	11.00		44,081,817
	718.50	98.50	66,097,300	718.50	98.50	66,097,300	N	718.50	98.50	66,097,300	718.50	98.50	66,097,300
			150,000			150,000	R			150,000			150,000
	4.00	2.00	8,031,681	4.00	2.00	8,031,681	W	4.00	2.00	8,031,681	4.00	2.00	8,031,681
	1,430.00	103.50	262,054,592	1,430.00	103.50	262,054,592		1,430.00	103.50	262,054,592	1,430.00	103.50	262,054,592
PRO TO C	VIDING SC CONSTRUC	HOOL FOO TION, OPE	ATE THE OPERA DD SERVICES; S RATION, AND M NT TRANSPORT	ERVICES AN MAINTENANC	D SUPPLIE CE OF GRO	S RELATED		PROVIDING TO CONSTR	SCHOOL I UCTION, C	ITATE THE OPE FOOD SERVICES OPERATION, AN DENT TRANSPO	S; SERVICES A D MAINTENA	AND SUPPI NCE OF GI	LIES RELATED
4-001			2,315,448			2,315,448	A			2,315,448			2,315,448
			68,749			68,749	В			68,749			68,749
			22,982			22,982	W	1		22,982			22,982
ADD	FUNDS FO	OR COLLEG	CTIVE BARGAIN	ING COSTS.				ADD FUNDS	FOR COL	LECTIVE BARG	AINING COST	S.	
****	*****	*****	******	*****	*****	******		******	*****	******	******	******	******
LEG	ISLATURE	CONCURS											

Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 070101400000 Subject Committee:

EDU

			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001						A	(12.00)	(2.00)	(17,890,819)	(12.00)	(2.00)	(17,890,819) A
							EXECUTIVE	REQUEST	:			
							` ′		ENT AND (2) TEN Γ(EDN400/RR).	MPORARY PO	OSITIONS A	AND FUNDS
4.4.4.4												

Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 070101400000

			HB2	200 CD1					HB2	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
LEG	SISLATURE	DOES NOT C	CONCUR.				[REFERENCE	GM 03-19-202	1]			
EQ#		Temp		Perm	Temp	Amt	[REFERENCE  DETAIL OF G (2) PERM -RR  [REFERENCE  DETAIL OF A (32) PERM - R PERSONAL SI OTHER CURR (-13,878) PERSONAL SI OTHER CURR (-37,104) (1) TEMP - MC PERSONAL SI OTHER CURR (32) PERM - MC OTHER CURR (32) PERM - MC OTHER CURR (-20,000) OTHER CURR (-20,000) OTHER CURR PERSONAL SI (1) PERM - OE OTHER CURR OTHER CURR OTHER CURR OTHER CURR OTHER CURR OTHER CURR PERSONAL SI (8) PERM - OC (1) TEMP - OC OTHER CURR	Temp GM 03-19-202 OVERNOR'S A GM 02-19-202 MENDED GO'R ERVICES - RR ERVICES - RR ERVICES - HC ERVICES - HC ERVICES - HC ERVICES - FOR ERVICES - FOR ERVICES - FOR ERVICES - FOR ERVICES - RE ERVICES - RE ERVICES - RE ERVICES - RE ERVICES - RE ERVICES - RE ERVICES - RE ERVICES - RE ERVICES - RE ERVICES - FOR ERVICES - RE ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES - AU ERVICES -	AMENDED R  AMENDED R  (1,320,890) ES - RR (1,15  REQUEST: ES - FOOD S  NP MAINTE ES - HCNP M  OD SERVICE ES - FOOD S  ES - SCHOOL  ES - FACILIT ES - FACILIT ES - AUXILI CILITIES DE XILIARY SE	EQUEST:  EQUEST:  E2,466)  ERVICE ADM  NANCE OF EI  MAINTENANC  ES - MD (-1,395 ERVICES - MI  L FACILITY &  GRAPHIC SER  C SERVICES -  TIES DEVELOTIES MAINTE  ARY SERVIC  VELOPMENT  RVICES - OC	Temp  MINISTRATION  FFORT FY19 -  E OF EFFORT  5,198) D (-1,348,173) E SUPPORT SI  RVICES - OB (-  - OB (-58,668)  PMENT - OC (-  NANCE - OC (  ES - OC (-1,611)  - OC (-150,000  (-354,437)	N- MB MC (-57,972 FY19 - MC ERVICES- O 107,400) (-200,000) -1,961,000) ,000)
							SERVICES-OI OTHER CURR OTHER CURR OE (-10,266) OTHER CURR	RENT EXPENS RENT EXPENS	SES - TELEPH	IONE - OE (CI	ENTRALIZED	ĺ
							SCHOOLS - O PERSONAL S (1) PERM - OJ	E (-126,708) ERVICES - EN				

Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 070 Subject Committee:

070101400000

EDU

			HB20	0 CD1						HB2	200 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
								OTHER CURR HANA - YA(-4 OTHER CURR	125,000)				
100-001			(812,004)			(812,004)	A						
			812,004			812,004	N						1
LEC	GISLATIVE	ADJUSTME	NT:										
FOR	R (8.5) PERN	MANENT AN	NCE FROM GEN D(2) TEMPORA										
**** DET PER	TAIL OF LEG	GISLATIVE RVICES FOR	**************************************			******		********	******	******	******	******	******
PER -21,6	624A/21,624	RVICES FOR N)	(0.5) PERM CAF		`								
-117	7,726A/117,7	26N)	2(1) PERM OSFSS 2(1) PERM OSFSS										
PER	7,974A/127,9 RSONAL SE 9830; -64,476	RVIĆES FOR	L(1) PERM ADMI	NISTRATIVI	E SERVICES	ASST							
PER	RSONAL SE	RVICES FOR	(1) PERM ENGIN (1) PERM SECRI (1) PERM ADMI	ETARY II(#5	7772; -44,724	A/44,724N)							
(#36	6446; -64,476	6A/64,476N)	L(1) TEMP GENE										
PER	l,456A/111,45 RSONAL SEI 432A/54,432	RVÍCES FOR	L(1) PERM ACCO	UNT CLERK	V (#17221;								
,	,	,	(1) PERM ENGIN	HEED II (US C	· ·								

Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 070 Subject Committee:

070101400000 ttee: EDU

		HB200 GM													
	2022						2022			2023					
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Pe	erm	Temp	Amt	Perm	Temp	Amt	
3300-001	158.00	1.00	11,638,427	158.00	1.00	11,638,427	A							A	
LEGISLATIVE ADJUSTMENT:															
	N AND L SUPPORT														
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Program ID:

EDN400 070101400000 SCHOOL SUPPORT

Structure #: 070 Subject Committee:

EDU

			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
DET	AIL OF LE	GISLATIVE A	DJUSTMENT									
(1) P	PERM 12-M	O STATE OFF	TCHR(#72802	; 92,760)								
(1) P	PERM 12-M	O STATE OFF	TCHR(#72805	; 110,667)								
(1) P	PERM 12-M	O STATE OFF	TCHR(#72831	; 110,667)								
(1) P	PERM 12-M	O STATE OFF	TCHR(#73038	; 104,398)								
(1) P	PERM 12-M	O STATE OFF	TCHR(#75147	; 110,667)								
(1) P	PERM 12-M	O STATE OFF	TCHR(#75148	; 95,544)								
. ,		O STATE OFF	`									
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		A PROCSSG S	•		288)							
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Program ID: EDN400 SCHOOL SUPPORT

Structure #: 070101400000 Subject Committee:

EDU

			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
(1)	PERM DATA	A PROCSSG S	YSTS ANAL IV	7(#50435; 72,52	28)							
. ,			YSTS ANAL IV		*							
(1)	PERM DATA	A PROCSSG S	YSTS ANAL IV	7(#46736; 69,7	32)							
(1)	PERM DATA	A PROCSSG S	YSTS ANAL IV	/(#26871; 62,00	)4)							
(1)	PERM DATA	A PROCSSG S	YSTS ANAL IV	7(#47671; 52,95	56)							
(1)	PERM DATA	A PROCSSG S	YSTS ANAL IV	7(#47668; 75,4	32)							
(1)	PERM DATA	A PROCSSG S	YSTS ANAL IV	7(#15776; 45,2	38)							
(1)	PERM DATA	A PROCSSG S	YSTS ANAL IV	7(#800783; 52,	956)							
(1)	PERM DATA	A PROCSSG S	YSTS ANAL IV	7(#48872; 72,52	28)							
` '			YSTS ANAL IV		,							
			YSTS ANAL IV									
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( )			YSTS ANAL V	, ,	,							
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			YSTS ANAL V									
(1)	PERM DATA	A PROCSSG S	YSTS ANAL V	(#58590; 78,42	0)							
(1)	PERM DATA	A PROCSSG S	YSTS ANAL V	(#800918; 59,6	16)							
(1)	PERM DATA	A PROCSSG S	YSTS ANAL V	(#42957; 62,00	4)							
(1)	PERM DATA	A PROCSSG S	YSTS ANAL V	(#47667; 72,52	8)							
(1)	PERM DATA	A PROCSSG S	YSTS ANAL V	(#58601; 67,04	4)							
(1)	PERM DATA	A PROCSSG S	YSTS ANAL V	(#57920; 72,52	8)							
(1)	PERM DATA	A PROCSSG S	YSTS ANAL V	I(#15307; 64,4°	76)							
. ,			YSTS ANAL V		,							
( )			YSTS ANAL V	, ,	,							
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( )			YSTS ANAL V		,							
( )			YSTS ANAL V		56)							
(1)	PERMIDP US	SEK SUPPOR	T TECH II(#590	1 / /: 44. / 24)								

Program ID: EDN400 SCHOOL SUPPORT

Structure #: 070101400000 Subject Committee:

EDU

			HB20	O CDI					HB20	00 GM		
		2022			2023			2022			2023	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
(1) PI	ERM DP U	SER SUPPORT	ΓΕCH II(#4493	38; 46,476)								
(1) PI	ERM DP U	SER SUPPORT	ΓΕCH II(#4493	39; 61,380)								
(1) PI	ERM DP U	SER SUPPORT	ΓΕCH II(#4494	11; 43,008)								
(1) PI	ERM DP U	SER SUPPORT	ГЕСН II(#4494	13; 44,724)								
. ,		SER SUPPORT	,									
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` '		TECH SPEC II (	,									
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		TECH SPEC II										
. ,		TECH SPEC II (		,								
. ,		TECH SPEC II (		,								
(1) PI	ERM INFO	TECH SPEC II	#69217; 117,7	26)								
(1) PI	ERM INFO	TECH SPEC II	#604439; 103,	384)								
(1) PI	ERM INFO	TECH SPEC II (	#604440; 103,	384)								
(1) PI	ERM INFO	TECH SPEC II (	#604441; 103,8	384)								
		TECH SPEC II (										
		TECH SPEC II (										
		TECH SPEC II (										
(1) PI	ERM INFO	TECH SPEC II (	#604445; 103,	384)								

Program ID: EDN400 Structure #: 070101400000 SCHOOL SUPPORT

Structure #: 070 Subject Committee:

EDU

			HB	200 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
(1)	PERM INFO	TECH SPEC	C II (#604446; 10	3,884)								
(1)	PERM INFO	TECH SPEC	C III (#604447; 1	03,164)								
(1)	PERM INFO	RMATION S	PEC II(#60067;	103,884)								
(1)	PERM INFO	RMATION T	ECHNOLOGY	DIRECTO(#6	9845; 112,140)							
(1)	PERM INFO	RMATION T	ECHNOLOGY	DIRECTO(#6	00451; 112,140)	)						
(1)	PERM INFO	RMATION T	ECHNOLOGY	DIRECTO(#6	0014; 117,726)							
(1)	PERM INFO	RMATION T	ECHNOLOGY	DIRECTO(#6	04492; 112,140)	)						
(1)	PERM INFO	RMATION T	ECHNOLOGY	DIRECTO(#6	0072; 119,376)							
(1)	PERM INST	RUCTIONAI	L TECHNOLOG	Y OFFIC (#60	2979; 139,908)							
( )			NT II(#9829; 34	/ /								
( )			NT II(#13793; 2	, ,								
			NT III(#32163;									
\ /			NT IV (#7136; 4									
` '			NT IV (#25813;									
. ,			E ASSISTANT(		726)							
. ,			TARY <b>(</b> #44792;	; 61,176)								
. ,		,	48541; 46,476)									
. ,		,	35337; 38,220)									
` '		,	48559; 38,220)									
` '		,	#59695; 54,432)									
( )		,	#36699; 48,348)									
( )		,	#21911; 48,348)									
` '		,	#14820; 44,724)									
			#19177; 56,532)	106000								
			ECTOR (#66355		50)							
. ,			WORK SPEC I		,							
. ,			WORK SPEC I	,	,							
` '			WORK SPEC I	,								
( )			WORK SPEC I	, ,	,							
( )			WORK SPEC II	(	884)							
(1)	PERM TELE	COMM SPE	C II (#60060; 10	3,884)								

Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 070 Subject Committee:

070101400000

EDU

			HB20	0 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
3300-002													
	1.00		52,956	1.00		52,956	W						W
LEG	ISLATIVE	ADJUSTMEN	T:										
EDU		ND STUDEN	ENT POSITION . T SUPPORT SEE										
DET	AIL OF LE	GISLATIVE A	**************************************			******		*******	******	*****	******	******	******

Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 070 Subject Committee:

070101400000

EDU

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
3400-001	(6.00)		(2,092,410)	(6.00)		(2,092,410) A							A
LEC	GISLATIVE A	ADJUSTME	ENT:										
	DUCE (6) PE N400).	RMANENT	POSITIONS AND	FUNDS FO	R SCHOOL	SUPPORT							
***	*****	*****	******	*****	*****	*****	**	******	******	******	******	******	*****

Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 070101400000

			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
DE	TAIL OF LE	GISLATIVE A	ADJUSTMENT									
			654A; -67,200)									
. ,		,	Γ INSPECTOR I	II (#41693A: -4	19,673)							
( )			0831A; -62,136)	,	-,,							
		,	Γ INSPECTOR I		9.673)							
. ,			1085A; -67,200)	,	,,							
			Γ INSPECTOR 1		19.673)							
( )			(1) PERM ARC	,	, ,	00)						
			(1) PERM SEC	,		·						
			(1) PERM ENG	,		,						
			(1) PERM ARC	,								
			(1) PERM SCH	,	, ,	/						
	887A; -62,13		(1) 1 EKW 5C11	OOL LUNCII	SERVICES S	OI VIC						
	, ,	,	(1) PERM ENG	INIEED V/#52	27254 67 200							
			(1) PERM ENG									
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			( )	`	, ,	/						
			(1) PERM ARC	,		-						
	.290)	RVICES FOR	(1) PERM OFF	ICE ASSISTA	N1 III(#80272	,0A;						
	,,	DATCES FOR	(1) DEDM DLA	NINIED VII (#£(	00004. (7.000							
			(1) PERM PLA	,		'						
			(1) PERM ARC	`	, ,	/						
			(1) PERM BUII	LDING CONS	I INSPECTOR	K 11						
	7041A; -49,6	,	(1) <b>DED.</b> ( DI III	DDIGMARI	TENIANCE W	OBKERI						
			(1) PERM BUII	LDING MAIN	TENANCE W	ORKER I						
,	7210A; -59,0	,	(0.5) DED. (7.1)									
			(0.5) PERM JAI	,								
			(1) PERM SCH	OOL FOOD S	ERVICES MG	GR II						
,	039A; -59,26	/										
			(1) PERM ENG									
			(1) PERM SCH	OOL FOOD S	ERVICES MG	R III						
,	2932A; -63,0	,										
PE	RSONAL SE	RVICES FOR	(1) PERM BUII	LDING CONS	T INSPECTOR	RII						
,	7036A; -49,6	,										
PE	RSONAL SE	RVICES FOR	(1) PERM BUII	LDING CONS	T INSPECTOR	RII						
(#1	12264A; -49,	673)										
PE	RSONAL SE	RVICES FOR	(1) PERM ARC	HITECT V (#1	17039A; -67,20	00)						
PE	RSONAL SE	RVICES FOR	(1) PERM BUII	LDING CONS	T INSPECTOR	RII						
(#4	1696A; -49,6	73)										
PE	RSONAL SE	RVICES FOR	(0.5) PERM OF	FICE ASSIST	ANT III(#5118	81A;						
-16	,303)		•		•							
PE	RSONAL SE	RVICES FOR	(0.5) PERM CA	FETERIA HE	LPER (#50313	SA; -22,013)						
			(1) PERM CAF		,							
			(1) PERM SCH									

Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 070101400000 Subject Committee:

EDU

			HB2	200 CD1						HB2	00 GM		
		2022			2023				2022			2023	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
(#2	2050A; -63,08	0)											
PΕ	RSONAL SE	ŔVICES FO	OR(1) PERM BUII	LDING MAIN	TENANCE	WORKER II							
(#1	7119A; -62,64	42)											
			OR(1) PERM GEN			, , ,							
		RVICES FO	OR(1) PERM OFFS	SET PRESS C	PERATOR	III(#14678A;							
	9,020)				/								
			OR(1) PERM CAF		,	, , ,							
			OR(1) PERM SCH	OOL FOOD S	ERVICES I	MGR II							
	8700A; -5926		OR(1) PERM BUII	I DING MAIN	TENIANCE	WODKED I							
	13539A; -59,0		K(1) FEKWI BUII	LDING MAIN	TENANCE	WORKERI							
(11-	1333711, -37,0	20)					Į.						
Δ	152.00	1.00	11 049 461	152.00	1.00	11 049 461	CHANGES RY MOF	(12.00)	(2.00)	(15 575 371)	(12.00)	(2.00)	(15 575 371)
A B	152.00	1.00	11,049,461 68 749	152.00	1.00	,, -	CHANGES BY MOF	(12.00)	(2.00)	(15,575,371) 68,749	(12.00)	(2.00)	(15,575,371)
В	152.00	1.00	68,749	152.00	1.00	68,749	CHANGES BY MOF	(12.00)	(2.00)	(15,575,371) 68,749	(12.00)	(2.00)	(15,575,371) 68,749
B N		1.00	68,749 812,004		1.00	68,749 812,004	CHANGES BY MOF	(12.00)	(2.00)	68,749	(12.00)	(2.00)	68,749
В	152.00	1.00	68,749	152.00	1.00	68,749	CHANGES BY MOF	(12.00)	(2.00)		(12.00)	(2.00)	
B N		1.00	68,749 812,004		1.00	68,749 812,004	-	(12.00)	(2.00)	68,749	(12.00)	(2.00)	68,749
B N	1.00		68,749 812,004 75,938	1.00		68,749 812,004 75,938	-			22,982			68,749 22,982
B N W	1.00	1.00	68,749 812,004 75,938 12,006,152	1.00	1.00	68,749 812,004 75,938 12,006,152	TOTAL CHANGES	(12.00)	(2.00)	68,749 22,982 (15,483,640)	(12.00)	(2.00)	68,749 22,982 (15,483,640)
B N W	1.00 153.00 848.50	1.00	68,749 812,004 75,938 12,006,152 154,743,255	1.00 153.00 848.50	1.00	68,749 812,004 75,938 12,006,152 154,743,255	TOTAL CHANGES	(12.00) 684.50	(2.00)	22,982 (15,483,640) 128,118,423	(12.00) 684.50	(2.00)	68,749 22,982 (15,483,640) 128,118,423
B N W	1.00 153.00 848.50 11.00	1.00	68,749 812,004 75,938 12,006,152 154,743,255 44,150,566	1.00 153.00 848.50 11.00	1.00	68,749 812,004 75,938 12,006,152 154,743,255 44,150,566	TOTAL CHANGES	(12.00) 684.50 11.00	(2.00)	22,982 (15,483,640) 128,118,423 44,150,566	(12.00) 684.50 11.00	(2.00)	68,749 22,982 (15,483,640) 128,118,423 44,150,566
B N W	1.00 153.00 848.50 11.00	1.00	68,749 812,004 75,938 12,006,152 154,743,255 44,150,566 66,909,304	1.00 153.00 848.50 11.00	1.00	68,749 812,004 75,938 12,006,152 154,743,255 44,150,566 66,909,304	TOTAL CHANGES	(12.00) 684.50 11.00	(2.00)	22,982 (15,483,640) 128,118,423 44,150,566 66,097,300	(12.00) 684.50 11.00	(2.00)	68,749 22,982 (15,483,640) 128,118,423 44,150,566 66,097,300

Program ID:

EDN407

LEGISLATURE CONCURS.

PUBLIC LIBRARIES

Structure #: 070103000000 Subject Committee:

EDU

**EDUCATION** 

			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	561.50	1.00	35,364,445 4,000,000 1,365,244	561.50	1.00	35,364,445 A 4,000,000 B 1,365,244 N	561.50	1.00	35,364,445 4,000,000 1,365,244	561.50	1.00	35,364,445 A 4,000,000 B 1,365,244 N
	561.50	1.00	40,729,689	561.50	1.00	40,729,689	561.50	1.00	40,729,689	561.50	1.00	40,729,689

- 1

OBJECTIVE: TO MAINTAIN, IMPROVE, AND EXPAND COLLECTIONS AND SERVICES, WHICH PROVIDE COST-EFFECTIVE, TIMELY ACCESS TO INFORMATION, EDUCATION, AND ENTERTAINMENT THE HAWAII STATE PUBLIC LIBRARY SYSTEM WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING AND RESEARCH RESOURCES AND BY CELEBRATING A LOVE OF READING AND LIFELONG LEARNING.

OBJECTIVE: TO MAINTAIN, IMPROVE, AND EXPAND COLLECTIONS AND SERVICES, WHICH PROVIDE COST-EFFECTIVE, TIMELY ACCESS TO INFORMATION, EDUCATION, AND ENTERTAINMENT THE HAWAII STATE PUBLIC LIBRARY SYSTEM WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING AND RESEARCH RESOURCES AND BY CELEBRATING A LOVE OF READING AND LIFELONG LEARNING.

4-001	1,759,631	1,759,631 A	1,759,631	1,759,631 A
ADD FUNDS FO	OR COLLECTIVE BARGAINING COSTS.		ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	
**************************************	**************************************	******	*******************	******
6-001	(240,000)	(240,000) A	(240,000)	(240,000) A
REDUCE FUNI (EDN407/QM).	OS FOR NON-RECURRING COSTS FOR PUB	BLIC LIBRARIES	REDUCE FUNDS FOR NON-RECURRING COSTS FOR PUBL (EDN407/QM).	IC LIBRARIES
********	*************	*****	***************	******

Program ID:

EDN407

PUBLIC LIBRARIES

Structure #: 070103000000 Subject Committee:

EDU

		HB20	00 CD1						HB20	00 GM		
	2022			2023				2022			2023	
SEQ # Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
60-001						A			(3,545,809)			(3,565,809) A
							EXECUTIVE F	REQUEST:				
							REDUCE FUN	DS FOR PU	BLIC LIBRARI	ES (EDN407/0	QB).	
******	*****	******	******	*****	******		*******	******	******	*****	*****	*****
LEGISLATUR	E DOES NOT (	CONCUR.					RFID (-240,000 OTHER EQUIF	33,000) LEAVE(-15 LPERS (-870 5 (-354,801) ENT EXPEN ) PMENT (FY	5,580)	3: -100,000)		
100-001		240,000			240,000	A			240,000			240,000 A
EXECUTIVE I	REQUEST:						EXECUTIVE F	REQUEST:				
ADD FUNDS I	FOR PUBLIC L	IBRARIES (ED	N407).				ADD FUNDS F	OR PUBLIC	C LIBRARIES (I	EDN407).		
******	*****	******	******	*****	******		*******	******	******	*****	*****	*****
LEGISLATUR	E CONCURS.						DETAIL OF GO					
DETAIL OF G BASE ADJUST							BASE ADJUST	MENT (240	1,000)			
001-000 1.00		99,468	1.00		99,468	A						
LEGISLATIVE	ADJUSTMEN	T:										
ADD (1) PERM (EDN407/QM)		TION AND FUN	IDS FOR PUI	BLIC LIBRA	RIES							
*******	******	******	*****	*****	*****		********	*****	******	*****	*****	*****
DETAIL OF L	EGISLATIVE A	ADJUSTMENT:										
(1) PERM ADM	/INISTRATIV	E ASSISTANT V	//1 00Δ · 99 Δ	(8)								

Program ID:

EDN407

PUBLIC LIBRARIES

Structure #: 070103000000 Subject Committee:

EDU

			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
001-001	1.00	(1.00)		1.00	(1.00)	A						A
LEG	ISLATIVE A	ADJUSTMEN	T:									
ADN	IINISTRAT		POSITION TO ANT IV TO ADI 7/QM).									
****	*****	******	******	******	*****	*****	******	******	******	******	*****	******
DET	AIL OF LEG	GISLATIVE A	DJUSTMENT									
(1)1			E ASSISTANT	. ( 102)00, 1	, , 0,001)		I					
LEG RED		ADJUSTMEN RMANENT P	(348,636) T: OSITIONS AN	(5.00) D FUNDS FO	R PUBLIC LI	(348,636) A BRARIES						
RED (EDÌ	ISLATIVE A UCE (5) PE N407/QM).	RMANENT P	T:	D FUNDS FO		BRARIES	*****	*****	*****	*****	******	
LEG RED (ED!	UCE (5) PE N407/QM).	RMANENT P	T: OSITIONS AN	D FUNDS FO		BRARIES	******	*****	******	*****	*****	

Program ID: EDN407

PUBLIC LIBRARIES

Structure #: 070103000000 Subject Cor

EDII

Subject Co	minituce.	EDU											
			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
000-002	5.00		300,924	5.00		300,924	A						
LEC	SISLATIVE .	ADJUSTME	NT:										
	2 (5) PED14	AND TO DOG	ITIONIC AND ELL	NIDG EOD DI	IDI IG I IDD	A DIEG							
	) (5) PERMA N407/QM).	ANENT POS	ITIONS AND FU	NDS FOR PU	BLIC LIBR	ARIES							
(22	, (111).												
****	******	******	******	******	*****	******	*	******	******	******	******	******	*****
DET	TAIL OF LE	GISLATIVE	ADJUSTMENT:										
(1) 1	PERM INFO	RMATION T	TECHNOLOGY B	AND B(#193	524; 1.00A; 5°	7,324)							
. ,			TECHNOLOGY B	,									
( )			TECHNOLOGY B	(	, ,	, ,							
			TECHNOLOGY B TECHNOLOGY B										
(1)				111 (13 13 (11 10 1	.,, 1,0012, 0	.,., )	I						
A	2.00	(1.00)	1,811,387	2.00	(1.00)	1,811,387	CHANGES BY MOF			(1,786,178)			(1,806,178)
-	2.00	(1.00)	1,811,387	2.00	(1.00)	1,811,387	TOTAL CHANGES	0.00	0.00	(1,786,178)	0.00	0.00	(1,806,178)
A	563.50		37,175,832	563.50		37,175,832	BUD. TOTALS	561.50	1.00	33,578,267	561.50	1.00	33,558,267
В			4,000,000			4,000,000				4,000,000			4,000,000
N			1,365,244			1,365,244				1,365,244			1,365,244
_	563.50		42,541,076	563.50		10 511 056	TOTAL BUDGET -	561.50	1.00	38,943,511	561.50	1.00	38,923,511

Program ID: EDN450

SCHOOL FACILITIES AGENCY

Structure #: 070101450000 Subject Committee:

EDU

			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
_	0.00	0.00	0	0.00	0.00	0	<del>-</del>	0.00	0.00	0	0.00	0.00	0
1-000													
OBJ REN	ECTIVE: O	VERSEE ALL S OF SCHOOL	NEW CONSTRI L BUILDINGS, A	UCTION AN	D MAJOR	******	**	*******	*****	******	******	******	********
00-001			1			1							
LEC	SISLATIVE .	ADJUSTMEN	T:										
ADI	O FUNDS FO	OR SCHOOL I	FACILITIES AG	ENCY(EDN	150).								
***	*****	*****	*****	*****	*****	*****	**	******	*****	*****	*****	*****	******
			DJUSTMENT CY STARTUP C	COSTS(FY22:	1A)								
A			1			1	HANGES BY MOF						
· <del>-</del>	0.00	0.00	1	0.00	0.00	1	OTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A			1			1	BUD. TOTALS						
_			1			1	OTAL BUDGET -						

Program ID:

EDN500

SCHOOL COMMUNITY SERVICES

Structure #: 070101500000

			HB20	0 CD1						HB20	00 GM			
		2022	11020		2023				2022	11020	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2023		
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	35.00	5.00	4,147,467	35.00	5.00	4,147,467	A	35.00	5.00	4,147,467	35.00	5.00	4,147,467	A
	1.00		1,731,000	1.00		1,731,000		1.00		1,731,000	1.00		1,731,000	
		2.00	3,266,757		2.00	3,266,757			2.00	3,266,757		2.00	3,266,757	
			2,260,000			2,260,000	T			2,260,000			2,260,000	Τ
			11,700,000			11,700,000	W			11,700,000			11,700,000	V
-	36.00	7.00	23,105,224	36.00	7.00	23,105,224	<del></del>	36.00	7.00	23,105,224	36.00	7.00	23,105,224	
- 1														
****	*****	******	*****	*****	******	*****		*****	*****	*****	******	*****	*****	***
OBJ	JECTIVE: TO	O PROVIDE	LIFELONG LEAF	RNING OPPO	RTUNITIE	S FOR		OBJECTIVE:	TO PROVII	DE LIFELONG LI	EARNING OP	PORTUNIT	IES FOR	
			R COMMUNITY 1							IER COMMUNIT				,
4-001			83,623			83,623				83,623			83,623	
			24,665			24,665	W			24,665			24,665	W
ADI	D FUNDS FO	OR COLLEC	TIVE BARGAINI	NG COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.		
****	******	******	*****	*****	******	******		****	<b>.</b>	*****				***
								******	~~~~~~~~~	******	**********	********	******	
LEC	GISLATURE	CONCURS								******	******	******	*****	
	GISLATURE	CONCURS					A .			(38,393)	******	******	(38,393)	
	GISLATURE	CONCURS					A	EXECUTIVE I			*****	*****		
60-001	GISLATURE	CONCURS					A	EXECUTIVE I	REQUEST:				(38,393)	
60-001			*****	*****	*****	*****	A	EXECUTIVE I	REQUEST:	(38,393)	NITY SERVI	CES(EDN50	(38,393) 00/PC).	A
60-001 ****	*****	*****	*****	*****	*****	******	A	EXECUTIVE I REDUCE FUN	REQUEST:	(38,393) CHOOL COMMU	NITY SERVI	CES(EDN50	(38,393) 00/PC).	A
60-001 ****		*****	*****	*****	*****	*****	A	EXECUTIVE I REDUCE FUN ************************************	REQUEST: IDS FOR SO ************************************	(38,393) CHOOL COMMU	NITY SERVI	CES(EDN50	(38,393) 00/PC). ******	A***
60-001 ****	*****	*****	*****	******	*****	******	A	EXECUTIVE I REDUCE FUN ************************************	REQUEST: IDS FOR SO ************************************	(38,393) CHOOL COMMU	NITY SERVI	CES(EDN50	(38,393) 00/PC). ******	A***
60-001 **** LEC	*****	*****	**************************************	*****	*****			EXECUTIVE I REDUCE FUN ************************************	REQUEST: IDS FOR SO ************************************	(38,393) CHOOL COMMU ***********************************	NITY SERVI	CES(EDN50	(38,393) 00/PC). ************************************	****
60-001 ****	*****	*****	*****	*****	*****		CHANGES BY MOF	EXECUTIVE I REDUCE FUN ************************************	REQUEST: IDS FOR SO ************************************	(38,393) CHOOL COMMU	NITY SERVI	CES(EDN50	(38,393) 00/PC). ******	A**** N A
60-001 **** LEC	*****	*****	**************************************	***************************************	0.00	83,623 24,665		EXECUTIVE I REDUCE FUN ************ DETAIL OF G OTHER CURR (-38,393)	REQUEST: IDS FOR SO ************************************	(38,393) CHOOL COMMU ***********************************	NITY SERVI	CES(EDN50	(38,393) 00/PC). ************************************	A **** ON A W
60-001 **** LEC	**************************************	DOES NOT	83,623 24,665			83,623 24,665	CHANGES BY MOF	EXECUTIVE I REDUCE FUN ************ DETAIL OF G OTHER CURR (-38,393)	REQUEST: IDS FOR SO ************* OVERNOF RENT EXPI	(38,393)  CHOOL COMMU  **********************************	INITY SERVI	CES(EDN50 ************************************	(38,393) 00/PC). **************** ALLOCATIO 45,230 24,665	A **** ON V
60-001  ****  LEC	**************************************	**************************************	83,623 24,665 108,288	0.00	0.00	83,623 24,665 108,288	CHANGES BY MOF	EXECUTIVE I REDUCE FUN ************* DETAIL OF G OTHER CURR (-38,393)	REQUEST: IDS FOR SO ************* OVERNOF RENT EXPI	(38,393)  CHOOL COMMU  **********************************	UNITY SERVION  *****************  EDUCATION  0.00	CES(EDN50	(38,393) 00/PC). *************** ALLOCATIO 45,230 24,665 69,895	**** N PN

Program ID:

Subject Committee:

EDN500

SCHOOL COMMUNITY SERVICES

Structure #: 070101500000

EDU

			HB2	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
Т			2,260,000			2,260,000				2,260,000			2,260,000 T
W			11,724,665			11,724,665				11,724,665			11,724,665 W
-	36.00	7.00	23,213,512	36.00	7.00	23,213,512	TOTAL BUDGET	36.00	7.00	23,175,119	36.00	7.00	23,175,119

Program ID:

EDN600

CHARTER SCHOOLS

Structure #: 070101600000 Subject Committee:

EDU

			HB20	00 CD1						HB20	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
SEQ#	reim	тетр	Aiiit	reim	remp	Aint		reim	тетр	Ailit	reim	тепір	Aint
			101,405,111 5,042,000			101,405,111 5,042,000				101,405,111 5,042,000			101,405,111 A 5,042,000 N
-	0.00	0.00	106,447,111	0.00	0.00	106,447,111		0.00	0.00	106,447,111	0.00	0.00	106,447,111
- 1								ı					
HA EXI AC SEI GO	WAII AN AL PERIENCE. COUNTABII RVE AS INC	TERNATIV CHARTER LITY REQU UBATORS , FINANCII	PARENTS AND /E TO THE TRAD SCHOOLS, WHII IREMENTS AS A OF INNOVATIVE NG, ADMINISTRAGIES.	DITIONAL PU LE SUBJECT LL OTHER P E APPROACH	BLIC SCHO TO THE SA UBLIC SCI IES TO EDI	OOL AME STATE HOOLS, UCATIONAL,		HAWAII AN A EXPERIENCE ACCOUNTAE SERVE AS IN	ALTERNATE CHARTI BILITY REC CUBATOR CE, FINAN		ADITIONAL I HILE SUBJEC S ALL OTHER VE APPROAG	PUBLIC SC CT TO THE R PUBLIC S CHES TO E	CHOOL SAME STATE SCHOOLS,
4-001							A			1,480,703			1,480,703 A
								ADD FUNDS	FOR COLI	LECTIVE BARGA	INING COST	S.	
***	******	*****	*******	******	*****	******		*******	*****	*******	******	******	*******
LEG	GISLATURE	DOES NOT	CONCUR.										
60-001							A			(2,775,392)			(2,775,392) A
								EXECUTIVE 1	REQUEST	:			
								REDUCE FUN	NDS FOR C	HARTER SCHOO	DLS (EDN600)	).	
***	******	*****	******	*****	*****	*****		*******	*****	******	******	******	******
LEG	GISLATURE	DOES NOT	CONCUR.					DETAIL OF G		R'S REQUEST: NT (-2,775,392)			

Program ID:

EDN600

CHARTER SCHOOLS

Structure #: 070
Subject Committee:

070101600000 ttee: EDU

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
61-001							A			(11,641,942)			(11,641,942)
								EXECUTIVE	REQUEST:				
								REDUCE FUN	NDS FOR C	HARTER SCHOO	DLS (EDN600)	).	
****	*****	******	******	*****	*****	*****		******	******	******	*****	******	*****
LEG	SISLATURE	DOES NOT	CONCUR.					DETAIL OF C	GOVERNOR	L'S REQUEST:			
										VICES (-600,369) ENSES (-11,041,57	3)		
319-001							A			7,028,970			7,028,970
								EXECUTIVE	REQUEST:				
								ADD FLINDS	ЕОР СНАР	TER SCHOOLS (	EDN600)		
								ADD FUNDS	TOK CHAN	TER SCHOOLS (	LDN000).		
			*********	******	******	******				******	******	******	******
LEG	SISLATURE	DOES NOT	CONCUR.					[REFERENCE	E GM 03-19-	2021]			
								OTHER CURI	RENT EXPI	L'S AMENDED RI ENSES (9,167,926) ENSES (-2,138,956	)		
000-001			(5,637,452)			(2,392,349)	A						
LEG	SISLATIVE A	ADJUSTME	NT:										
DEC	NICE ELIND	C EOD CILA	ARTER SCHOOLS	(EDN(00)									
KEL	OCE FUND	5 FOR CITA	KTER SCHOOLS	(EDN000).									
			******	******	*****	******		*********	*******	******	******	******	******
			ADJUSTMENT (FY22: -5,637,452;	FY23: -2,392	2,349)								
A			(5,637,452)			(2,392,349)	CHANGES BY MO	F		(5,907,661)			(5,907,661)
_	0.00	0.00	(5,637,452)	0.00	0.00	(2,392,349)	TOTAL CHANGE	s 0.00	0.00	(5,907,661)	0.00	0.00	(5,907,661)
Α -			95,767,659			99,012,762	BUD. TOTALS			95,497,450			95,497,450
N			5,042,000			5,042,000				5,042,000			5,042,000
_			100,809,659			104 054 762	TOTAL BUDGET			100,539,450			100,539,450

Program ID: Structure #: EDN612

#### CHARTER SCHOOLS COMMISSION AND ADMINISTRATION

Structure #: 0701 Subject Committee:

070101610000

EDU

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	17.12 6.88		1,555,531 1,800,000	17.12 6.88		1,555,531 A 1,800,000 N	17.12 6.88		1,555,531 1,800,000	17.12 6.88		1,555,531 A
-	24.00	0.00	3,355,531	24.00	0.00	3,355,531	24.00	0.00	3,355,531	24.00	0.00	3,355,531
- 1												
***	******	*****	********	******	******	******	*******	*****	*******	******	******	*******
4-001			143,291			143,291 A			143,291			143,291
AD	D FUNDS FO	OR COLLEC	TIVE BARGAINI	NG COSTS.			ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
			******	******	******	******	********	******	******	******	******	******
LEC	GISLATURE	CONCURS.										
						A	(2.00)		(233,330)	(2.00)		
60-001							(2.00)		(233,330)	(2.00)		(233,330)
60-001							(2.00) EXECUTIVE	REQUEST:	(233,330)	(2.00)		(233,330)
60-001							EXECUTIVE REDUCE (2) I	PERMANEN	IT POSITIONS A	ND FUNDS F	FOR CHART	, , ,
	******	*****	********	******	****	·*****	EXECUTIVE : REDUCE (2) F COMMISSION	PERMANEN N AND ADN	IT POSITIONS A	ND FUNDS F EDN612).		ER SCHOOLS

2,811,886

4,367,417 A

1,800,000 N

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

EDN612

3.00

20.12

6.88

A N 0.00

2,785,216

4,340,747

1,800,000

3.00

20.12

6.88

0.00

CHARTER SCHOOLS COMMISSION AND ADMINISTRATION

Structure #: 070101610000

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001	3.00		2,641,925	3.00		2,641,925	A	6.00		2,901,925	6.00		2,901,925 A
EXI	ECUTIVE R	EQUEST:						EXECUTIVE I	REQUEST:				
	· /		ITIONS AND FUI NISTRATION(ED		IARTER SCH	IOOLS		· /		OSITIONS AND MINISTRATION(		CHARTER S	SCHOOLS
****	******	******	******	*****	*****	******		*****	*****	******	******	*****	*****
LEC	GISLATURE	DOES NOT	CONCUR.					[REFERENCE	GM 03-19-2	2021]			
(1) I (1) I	PERM EARI PERM EARI	LY LEARNII	: NG PROGRAM M NG SPECIALIST(; ING ADMINISTR	#94920E; 90,0	000)	,		OTHER CURR	ENT EXPE	'S AMENDED R ENSES (-9,167,920 ENSES (2,138,956	6)		
EAI	RLY LEARN	NING PROGE	RAM ADMINISTR	RATION(371,		24E; 05,000)		[REFERENCE	GM 02-19-2	2021]			
CHA	ARTER SCH	IOOL EL FU	NDING(2,015,475	)				OTHER CURR	RENT EXPE	'S AMENDED R ENSES (9,167,926 ENSES (-2,138,956	)		
								(1) PERM EAF (1) PERM EAF (1) PERM EAF (1) PERM EAF (1) PERM LEAF EARLY LEAR	RLY LEARN RLY LEARN RLY LEARN RLY LEARN RLY LEARN NING PRO	L'S REQUEST: NING PROGRAM NING SPECIALIS NING INSTRUCT NING INSTRUCT NING INSTRUCT RNING ADMINIS GRAM ADMINIS FUNDING (2,045,	ST (#94920E; 9 TIONAL COAC TIONAL COAC TIONAL COAC STRATIVE AS STRATION(37	0,000) CHLEAD (# CH(#94922E CH(#94923E SISTANT(#9	94921E; 80,000) c; 75,000) c; 75,000)
219-001													
**** LEC		******* DOES NOT	**************************************	*******	******	******		******	******	******	******	******	********
A	3.00		2,785,216	3.00		2.795.217	CHANGES BY MOF	4.00		2,811,886	4.00		2,811,886 A

2,785,216 **TOTAL CHANGES** 

**BUD. TOTALS** 

4,340,747

1,800,000

4.00

21.12

6.88

0.00

2,811,886

4,367,417

1,800,000

4.00

21.12

6.88

0.00

Program ID:

EDN612

CHARTER SCHOOLS COMMISSION AND ADMINISTRATION

Structure #: 070101610000 Subject Committee:

EDU

			HB20	0 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
•	27.00		6,140,747	27.00		6,140,747 TOTAL F	UDGET	28.00		6,167,417	28.00		6,167,417

Program ID: EDN700

EARLY LEARNING

Structure #: 070101700000 Subject Committee:

EDU

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	66.00	1.00	3,926,435 125,628	66.00	1.00	3,926,435 125,628		66.00	1.00	3,926,435 125,628	66.00	1.00	3,926,435 125,628
-	66.00	1.00	4,052,063	66.00	1.00	4,052,063		66.00	1.00	4,052,063	66.00	1.00	4,052,063
- 1							1						
OB. HA THI	IECTIVE: TO VE ACCESS ROUGH THE	O ENSURE T TO HIGHQ E PROVISIO	**************************************	DREN ELIGII LEARNING DUCATIONA	BLE FOR PR OPPORTUN L SERVICE	ESCHOOL ITIES S AND THE		OBJECTIVE: 1 HAVE ACCES THROUGH TH	TO ENSURI SS TO HIGH HE PROVIS	******************* E THAT ALL CH FQUALITY EARI ION OF DIRECT E QUALITY OF A	ILDREN ELIG LY LEARNIN EDUCATION	GIBLE FOR G OPPORTU NAL SERVIO	PRESCHOOL UNITIES CES AND THE
4-001			77,416			77,416	A			77,416			77,416
AD	D FUNDS FO	OR COLLEC	TIVE BARGAIN	ING COSTS.				ADD FUNDS I	FOR COLL	ECTIVE BARGA	INING COST	S.	
**** LEC	**************		******	******	******	******		*******	*******	********	******	*******	*******
60-001							A			(501,472)			(501,472)
								EXECUTIVE I	REQUEST:				
							·	REDUCE FUN	DS FOR EA	ARLY LEARNIN	G(EDN700).		
****	******	*****	******	*****	*****	******		*******	******	*****	******	*****	*****
LEC	GISLATURE	DOES NOT	CONCUR.					DETAIL OF G PAYROLL PL					
							A			(15,600)			(15,600)
61-001								EXECUTIVE I	REQUEST:				
61-001								DEDITCE EUN	IDS FOR FA	ARLY LEARNIN	G(EDN700).		
61-001								KEDUCE FUN	IDS I OR L	HCET EETHCON	G(LL11,00).		

Program ID: Structure #:

EDN700

EARLY LEARNING

070101700000 Subject Committee:

EDU

			HB2	200 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	t	Perm	Temp	Amt	Perm	Temp	Amt
62-001							A			(14,400)			(14,400) A
								EXECUTIVE	REQUEST:				
								REDUCE FUI	NDS FOR EA	RLY LEARNIN	IG(EDN700).		
***	*****	******	******	*****	******	*****	**	*******	******	*****	******	*****	******
LEC	GISLATURE	DOES NOT	CONCUR.					DETAIL OF C					
								SUBSISTENC		ГАТЕ(-7,200) DF-STATE(-7,2	200)		
								TRANSPORT	ATION OU FO	Jr-51A1E(-/,2	.00)		
63-001							A			(18,000)			(18,000) A
								EXECUTIVE	REQUEST:				
								REDUCE FUI	NDS FOR EA	RLY LEARNIN	IG(EDN700).		
****	*****	*****	******	*****	*****	*****	**	********	******	*****	******	*****	******
LEC	GISLATURE	DOES NOT	CONCUR.					DETAIL OF C					
								TRANSPORT	ATION INTR	ASTATE(-18,0	00)		
64-001							A			(775,839)			(775,839) A
								EXECUTIVE	REQUEST:				
								REDUCE FU	NDS FOR EA	RLY LEARNIN	IG(EDN700).		
****	*****	******	******	*****	******	*****	**	*******	******	******	******	******	******
LEC	GISLATURE	DOES NOT	CONCUR.					DETAIL OF C					
								OTHER MISC	CELLANEOU	S EXPENSES (	-775,839)		

Program ID:

EDN700

EARLY LEARNING

Structure #: 070101700000

			HB2	200 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001	2.00			2.00			A	2.00			2.00		
EXE	ECUTIVE R	EQUEST:						EXECUTIVE I	REQUEST:				
ADI	O (2) PERM.	ANENT POSI	ΓIONS FOR EΑ	ARLY LEARN	ING(EDN700	PK).		ADD (2) PERM	MANENT POS	SITIONS FOR	EARLY LEAF	NING(EDN70	00/PK).
***	*****	******	******	*****	*****	*****		******	******	******	*****	*****	******
LEC	SISLATURE	CONCURS.						DETAIL OF G					
DET	TAIL OF GO	VERNOR'S R	FOLIEST:					(1) PERM PRE (1) PERM EDU					
			EQUEST. CHER (#99717I	E)				(1) I EKWI EDO	CATIONAL	ASSISTANTI	п(#99/16Е)		
(1) I	PERM EDU	CATIONAL A	SSISTÀNT III(Ŧ	#99718E)									
101-001			249,239			249,239	Λ			249,239			249,239
			249,239			249,239	Α			249,239			249,233
EXE	ECUTIVE R	EQUEST:						EXECUTIVE I	REQUEST:				
ADI	D FUNDS F	OR EARLY L	EARNING(EDI	N700/PK).				ADD FUNDS	FOR EARLY	LEARNING(E	DN700/PK).		
***	*****	*****	******	*****	*****	*****		******	******	******	*****	*****	******
LEC	SISLATURE	CONCURS.						DETAIL OF G					
DET	TAIL OF GO	VERNOR'S R	EOLIEST:					PERSONAL S PERSONAL S					
			(1) PERM PRE	SCHOOL TEA	CHER (#6024	79; 59,253)		29,090)	ERVICES FO	K(1) I EKWI EI	OCATIONAL	ZASSISTANI	111(#60106
		RVICES FOR	(1) PERM EDU	CATIONAL A	ASSISTÀNT II	I(#801684;		PERSONAL S	ERVICES FO	R(1) PERM EI	DUCATIONAL	L ASSISTANT	III(#80168
29,0		DVICES EOD	(1) PERM EDU	ICATIONAL /	CCICTANTI	T(#001 <b>C</b> 01.		30,072) PERSONAL S	EDVICES EO	D (1) DEDM EI	NICATIONAI	ACCICTANT	111/400242
30,0		RVICES FOR	(1) FERM EDO	CATIONAL	rooiotaini ii	1(#601061,		30,072)	EKVICES FO	K(1) FEKWI EI	JUCATIONAL	ASSISTANT	111(#60242
,	,	RVICES FOR	(1) PERM EDU	CATIONAL A	SSISTANT II	I(#802420;		PERSONAL S	ERVICES FO	R(1) PERM EI	DUCATIONAL	L ASSISTANT	III(#80401
30,0	. ,							35,340)		_ ,,,			
PER 35,3		RVICES FOR	(1) PERM EDU	CATIONAL A	ASSISTANT II	I(#804012;		PERSONAL S. 35,340)	ERVICES FO	R(1) PERM EI	DUCATIONAL	L ASSISTANT	111(#80404
		RVICES FOR	(1) PERM EDU	CATIONAL A	SSISTANT II	I(#804045;		PERSONAL S	ERVICES FO	R(1) PERM EI	DUCATIONAL	ASSISTANT	III(#80459
35,3	40)							30,072)		( )			(
PER	SONAL SE 72)	RVICES FOR	(1) PERM EDU	CATIONAL A	ASSISTANT II	I(#804591;							

Program ID:

EDN700

EARLY LEARNING

Structure #: 070 Subject Committee:

070101700000

EDU

			HB20	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
102-001	26.00		2,819,947	26.00		2,819,947	A	26.00		2,819,947	26.00		2,819,947 A
EXE	CUTIVE RI	EQUEST:						EXECUTIVE	REQUEST:				
	O (26) PERM N700/PK).	IANENT PO	SITIONS AND FU	JNDS FOR E	ARLY LEAF	RNING		ADD (26) PE (EDN700/PK)		POSITIONS AND	FUNDS FOR	R EARLY LE	EARNING
***	*****	******	*****	*****	******	*****		*****	******	******	*****	*****	******
LEC	ISLATURE	CONCURS.						[REFERENCE	E GM 02-19	-2021]			
[RE	FERENCE C	GM 02-19-20	21]							GOVERNOR'S R ENSES (-3,224,16	-		
			VERNOR'S REQ	UEST:							1)		
OTF	IER CURRE	ENT EXPEN	SES (-3,224,161)					DETAIL OF O		R'S REQUEST: 044,108)			
		VERNOR'S							(-)	. , ,			
BAS	E ADJUSTI	MENT (6,044	1,108)				I						
A	28.00		3,146,602	28.00		3,146,602	CHANGES BY MOF	28.00		1,821,291	28.00		1,821,291 A
_	28.00	0.00	3,146,602	28.00	0.00	3,146,602	TOTAL CHANGES	28.00	0.00	1,821,291	28.00	0.00	1,821,291
A	94.00		7,073,037	94.00		7,073,037	BUD. TOTALS	94.00		5,747,726	94.00		5,747,726 A
N		1.00	125,628		1.00	125,628			1.00	125,628		1.00	125,628 N
_	94.00	1.00	7,198,665	94.00	1.00	7,198,665	TOTAL BUDGET	94.00	1.00	5,873,354	94.00	1.00	5,873,354

Program ID: GOV100

OFFICE OF THE GOVERNOR

Structure #: 110101000000
Subject Committee: WAM

WAYS AND MEANS

			HB20	00 CD1						HB20	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	23.00	23.00	3,913,903	23.00	23.00	3,913,903	A	23.00	23.00	3,913,903	23.00	23.00	3,913,903 A
	23.00	23.00	3,913,903	23.00	23.00	3,913,903		23.00	23.00	3,913,903	23.00	23.00	3,913,903
OBJI PRO DIRI COM 4-001 ADE	ECTIVE: TO OGRAMS AN ECTION, PO MMUNICAT  D FUNDS FO	D ENHANCE ND STATEW DLICY DEVI TIONS, PLAN	THE EFFECTIVE INTERPRETATION OF THE EFFECTIVE INTERPRETATION OF THE INTERPRETATION OF T	VENESS AND JES BY PROVI OGRAM COC IDGETING ING COSTS.	EFFICIENC DING EXEC PRDINATION	ey of state cutive N, 269,099	A	OBJECTIVE: PROGRAMS DIRECTION, COMMUNICA	TO ENHAN AND STATI POLICY DI ATIONS, PL	CE THE EFFECT EWIDE INITIATI EVELOPMENT, F ANNING, AND F  269,099  ECTIVE BARGA	TIVENESS AT VES BY PRO PROGRAM C BUDGETING	ND EFFICIE OVIDING EX OORDINAT	NCY OF STATE ECUTIVE ION,  269,099 A
10-001			(55,000)			(55,000)	A			(55,000)			(55,000) A
TRA		NDS FROM	EQUIPMENT TO OR (GOV100/AA)		JRRENT EX	PENSES FOR			FUNDS FRO	OM EQUIPMENT NOR (GOV100/A		CURRENT I	EXPENSES FOR
LEG DET	ISLATURE	CONCURS. VERNOR'S 1	**************************************	******	*****	******		DETAIL OF C EQUIPMENT SEE GOV100	GOVERNOR (-55,000)		******	*****	*******
EQU	JIPMENT (-:							SEE GOV100	SEQ. NO. 1	0-002.			

Program ID:

GOV100

OFFICE OF THE GOVERNOR

Structure #: 110101000000 Subject Committee:

WAM

WAYS AND MEANS

			HB200 CD1						HB2	00 GM		
		2022		2023				2022			2023	
SEQ#	Perm	Temp Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
10-002			0		(	) A			55,000			55,000
							EXECUTIVE I	REQUEST:				
							TRADE-OFF F OFFICE OF TR				CURRENT EX	KPENSES FOR
****	*****	*******	******	******	*****	*	*******	*****	******	*****	*****	******
LEGI	ISLATURE	DOES NOT CONCUR.					DETAIL OF G MACHINERY					
							SEE GOV100 S	SEQ. NO. 10-0	001.			
100-001						A			53,000			
							EXECUTIVE I	REQUEST:				
							ADD FUNDS I	FOR OFFICE	OF THE GOV	ERNOR (GOV	/100/AA).	
****	*****	******	******	******	*****	*	*******	*****	******	*****	******	*****
LEGI	SLATURE	DOES NOT CONCUR.					DETAIL OF G					
							175TH ANNIV COMMEMOR					
							VIRTUAL PRO				0)	
							COMMEMOR				,	
101-001			0		(	) А			13,000			13,000
							EXECUTIVE I	REQUEST:				
							ADD FUNDS I	FOR OFFICE	OF THE GOV	ERNOR (GOV	7100/AA).	
****	*****	*******	******	******	*****	*	*******	******	******	*****	******	*****
LEGI	SLATURE	DOES NOT CONCUR.					DETAIL OF G PROTOCOL (1		REQUEST:			

Program ID:

GOV100

OFFICE OF THE GOVERNOR

Structure #: 110101000000 Subject Committee:

WAM

WAYS AND MEANS

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3000-001	(2.00)	(5.00)	(577,466)	(2.00)	(5.00)	(577,466) A						A
LEG	ISLATIVE A	ADJUSTMEN	NT:									
	` '	RMANENT A	AND (5) TEMP PO 100/AA).	OSITIONS A	ND FUNDS	FOR OFFICE						
****	******	*****	*****	******	*****	*****	*******	******	*****	******	******	******
DET	AIL OF LEG	GISLATIVE A	ADJUSTMENT									
(1) P	ERM DIRE	CTOR INTE	RGOV REL & PO	LICY (#1018	868; -1.00A; -	91,824A)						
(1) P	ERM BOAF	RDS & COM	MISSIONS MANA	AGER (#100	178; -1.00A; -	·85,392A)						
(1) T	EMP SR SP	ECIAL ASSI	ISTANT(#102148;	; -1.00A; -88,	476A)							
(1) T	EMP SR SP	ECIAL ASSI	STANT INTERG	OV RELAT(#	#100576; -1.0	0A;						
-85,1	50A)					•						
(1) T	EMP SENIO	OR SPECIAL	ASSISTANT(#10	02338; -1.00	A; -81,624A)							
(1) T	EMP SENIO	OR SPECIAL	ASSISTANT(#12	20362; -1.00 <i>A</i>	A; -80,000A)							
. ,			ORDINATOR(#1									

A	(2.00)	(5.00)	(363,367)	(2.00)	(5.00)	(363,367) CHANGES BY MOF			335,099			282,099	A
•	(2.00)	(5.00)	(363,367)	(2.00)	(5.00)	(363,367) TOTAL CHANGES	0.00	0.00	335,099	0.00	0.00	282,099	
Α	21.00	18.00	3,550,536	21.00	18.00	3,550,536 BUD. TOTALS	23.00	23.00	4,249,002	23.00	23.00	4,196,002	A
•	21.00	18.00	3,550,536	21.00	18.00	3,550,536 TOTAL BUDGET	23.00	23.00	4,249,002	23.00	23.00	4,196,002	

Program ID: HHL602

PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 060301000000

EXECUTIVE REQUEST:  ADD FUNDS FOR CEILING INCREASE FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS(HHL602/BB).  **********************************				HB20	00 CD1						HB2	00 GM			
A			2022			2023				2022			2023		_
4.00   2.00   2,3,318,527   4.00   2.00   23,318,527   N   4.00   2.00   2,3,318,527   N   3,740,534   T   4.00   2.00   3,883,770   4.00   2.00   3,883,770   4.00   2.00   3,883,770   4.00   2.00   3,883,770   4.00   2.00   3,883,770   4.00   2.00   3,883,770   4.00   2.00   3,883,770   4.00   2.00   3,883,770   4.00   2.00   3,883,770   4.00   2.00   3,883,770   4.00   2.00   3,883,770   4.00   2.00   3,883,770   4.00   2.00   3,883,770   4.00   2.00   3,883,770   4.00   2.00   3,883,770   4.00   2.00   3,883,770   4.00   2.00   3,883,770   4.00   2.00   3,883,770   4.00   2.00   3,883,770   4.00   2.00   3,883,770   4.00   2.00   3,883,770   4.00   2.00   3,883,770   4.00   2.00   3,883,770   4.00   2.00   3,883,770   4.00   2.00   3,883,770   4.00   2.00   3,883,770   4.00   2.00   3,883,770   4.00   2.00   3,883,770   4.00   2.00   3,883,770   4.00   2.00   3,883,770   4.00   2.00   3,883,770   4.00   2.00   3,883,770   4.00   2.00   3,883,770   4.00   2.00   3,883,770   4.00   2.00   3,883,770   4.00   2.00   3,883,770   4.00   2.00   3,883,770   4.00   2.00   3	SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
1,740,534   3,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,740,534   1,74				4,824,709			4,824,709	В			4,824,709			4,824,709	В
4.00 2.00 31,883,770 4.00 2.00 31,883,770 4.00 2.00 31,883,770  -1  OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS: TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE IAWAIIAN HOMES COMMISSION ACTJ920, AS AMENDED): TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM: TO PROVIDE LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS  100-001  7,000,000 7,000,000 W  EXECUTIVE REQUEST:  ADD FUNDS FOR CEILING INCREASE FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HIL602/BB).  LEGISLATURE CONCURS  DETAIL OF GOVERNOR'S REQUEST: NATIVE HAWAIIAN HOUSING BLOCK GRANT (7,000,000W)  CHANGES BY MOF  T,000,000 7,000,000 T,000,000 W  T,000,000 T,000,000 T,000,000 W  T,000,000 T,000,000 T,000,000 T,000,000 W  T,000,000 T,000,000 T,000,000 T,000,000 W  T,000,000 T,000,000 T,000,000 T,000,000 W  TO T,000,000 T,000,000 T,000,000 T,000,000		4.00	2.00		4.00	2.00			4.00	2.00	, ,	4.00	2.00		
OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT.1920, AS AMENDED); TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; TO PROVIDE LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT.1920, AS AMENDED); TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; TO PROVIDE LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS  100-001  7,000,000  7,000,000  T,000,000  EXECUTIVE REQUEST:  ADD FUNDS FOR CEILING INCREASE FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS(HHL602/BB).  LEGISLATURE CONCURS  DETAIL OF GOVERNOR'S REQUEST: NATIVE HAWAIIAN HOUSING BLOCK GRANT (7,000,000)  CHANGES BY MOF  W 7,000,000  7,000,000  7,000,000  7,000,000				3,740,534			3,740,534	T			3,740,534			3,740,534	T
OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT.1920, AS AMENDED); TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; TO PROVIDE LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS  100-001  7,000,000  7,000,000  7,000,000  T,000,000  T,000,000  T,000,000	_	4.00	2.00	31,883,770	4.00	2.00	31,883,770		4.00	2.00	31,883,770	4.00	2.00	31,883,770	
T,000,000 T,000,000 W T,000,000 T,000,000 W T,000,000 T,000,000 W T,000,000 T,000,000 W EXECUTIVE REQUEST:  ADD FUNDS FOR CEILING INCREASE FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS(HHL602/BB).  **********************************	***** OBJ HOM (AS AMI) PRO	ECTIVE: TO ME LANDS; DEFINED B ENDED); TO GRAM; TO	DEVELOR TO CREAT BY THE HAD GENERAT PROVIDE	P AND MANAGE TE MORE HOMES WAIIAN HOMES TE THE REVENUL LEASED LANDS,	THE DESIGN TEADS FOR COMMISSIC ES NEEDED	IATED HAV NATIVE H ON ACT,192 TO ADMIN	WAIIAN IAWAIIANS 10, AS IISTER THE		OBJECTIVE: HOME LAND (AS DEFINED AMENDED); PROGRAM; T	TO DEVEL S; TO CRE BY THE I TO GENER O PROVIC	OP AND MANA ATE MORE HOM HAWAIIAN HOM ATE THE REVE DE LEASED LAN	GE THE DESI MESTEADS FO IES COMMISS NUES NEEDE	GNATED H OR NATIVE SION ACT,1 ED TO ADM	IAWAIIAN E HAWAIIANS 920, AS IINISTER THE	**
EXECUTIVE REQUEST:  ADD FUNDS FOR CEILING INCREASE FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS(HHL602/BB).  **********************************	100-001			7 000 000			7 000 000	W			7 000 000			7 000 000	w
FOR HAWAIIAN HOMESTEADS(HHL602/BB).  FOR HAWAIIAN HOMESTEADS(HHL602/BB).  FOR HAWAIIAN HOMESTEADS(HHL602/BB).  **********************************	EXE	CUTIVE RE	EQUEST:	7,000,000			7,000,000		EXECUTIVE	REQUEST:	, ,			7,000,000	••
LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: NATIVE HAWAIIAN HOUSING BLOCK GRANT (7,000,000)  DETAIL OF GOVERNOR'S REQUEST: NATIVE HAWAIIAN HOUSING BLOCK GRANT (7,000,000)  CHANGES BY MOF  7,000,000  7,000,000  7,000,000  7,000,000						AND DEV	ELOPMENT						NG AND DE	EVELOPMENT	
NATIVE HAWAIIAN HOUSING BLOCK GRANT (7,000,000)   DETAIL OF GOVERNOR'S REQUEST:   NATIVE HAWAIIAN HOUSING BLOCK GRANT (7,000,000)   NATIVE HAWAIIAN HOUSING BLOCK GRANT (7,000,000)   CHANGES BY MOF	****	*****	*****	*****	*****	*****	******		******	******	******	******	******	*****	**
DETAIL OF GOVERNOR'S REQUEST: NATIVE HAWAIIAN HOUSING BLOCK GRANT (7,000,000W)  CHANGES BY MOF  W 7,000,000 7,000,000 7,000,000 W	LEG	ISLATURE	CONCURS.									SD ANTE (7 000	000)		
W 7,000,000 7,000,000 7,000,000 7,000,000				•	ANT (7,000,00	0W)			NATIVE HAW	'AIIAN HO	USING BLOCK (	JRANI (7,000,	,000)		
								CHANGES BY MOI	F						_
0.00 0.00 7,000,000 0.00 0.00 7,000,000 TOTAL CHANGES 0.00 0.00 7,000,000 0.00 7,000,000	W			7,000,000			7,000,000				7,000,000			7,000,000	W
		0.00	0.00	7,000,000	0.00	0.00	7,000,000	TOTAL CHANGES	S 0.00	0.00	7,000,000	0.00	0.00	7,000,000	

							CHANGES BY MOF							
W			7,000,000			7,000,000				7,000,000			7,000,000	W
-	0.00	0.00	7,000,000	0.00	0.00	7,000,000	TOTAL CHANGES	0.00	0.00	7,000,000	0.00	0.00	7,000,000	
-							BUD. TOTALS							
В			4,824,709			4,824,709				4,824,709			4,824,709	В
N	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	N
T			3,740,534			3,740,534				3,740,534			3,740,534	T
W			7,000,000			7,000,000				7,000,000			7,000,000	W
-	4.00	2.00	38,883,770	4.00	2.00	38,883,770	TOTAL BUDGET	4.00	2.00	38,883,770	4.00	2.00	38,883,770	

Program ID:

HHL625

ADMINISTRATION AND OPERATING SUPPORT

Structure #: 060302000000

Subject Con	mmittee:	HWN	HAWAIIA	AN AFFAIRS									
			HB20	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	200.00		15,532,062	200.00		15,532,062	A	200.00		15,532,062	200.00		15,532,062
_	200.00	0.00	15,532,062	200.00	0.00	15,532,062	<del></del>	200.00	0.00	15,532,062	200.00	0.00	15,532,062
OBJI HOM (AS I AME PRO	ECTIVE: TO IE LANDS; DEFINED B ENDED); TO	DEVELOP TO CREAT Y THE HAV GENERAT ASED LANI	AND MANAGE E MORE HOMES WAIIAN HOMES TE THE REVENU DS, LOAN FUND	THE DESIGN STEADS FOR COMMISSIC ES NEEDED	NATED HAV NATIVE H DN ACT,192 TO ADMIN	VAIIAN AWAIIANS 0, AS ISTER THE		OBJECTIVE: ' HOME LAND (AS DEFINED AMENDED); '	TO DEVEL S; TO CRE BY THE I TO GENER EASED LA	OP AND MANAGATE MORE HON HAWAIIAN HOM LATE THE REVE LINDS, LOAN FUI	GE THE DESI MESTEADS FO IES COMMISS NUES NEEDE	GNATED H OR NATIVE SION ACT,1 ED TO ADM	AWAIIAN HAWAIIANS 920, AS INISTER THE
4-001			396,282			396,282	A			396,282			396,282
ADD	FUNDS FO	OR COLLEC	TIVE BARGAIN	ING COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
	**************************************		******	******	*******	******		*******	******	*******	*******	******	*****

Program ID:

HHL625

#### ADMINISTRATION AND OPERATING SUPPORT

Structure #: 060302000000

	HB200 CD1					HB2	00 GM		
2022		2023			2022			2023	
SEQ# Perm Temp	Amt Per	rm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001	(1,944,840)		(1,944,840) A			(1,944,840)			(1,944,840) A
EXECUTIVE REQUEST:				EXECUTIVE I	REQUEST:				
TRADE-OFF FUNDS FRO SERVICES FOR ADMINIS (/-1,944,840A; /-1,944,840A	TRATION AND OPERATI	ING SUPPORT(H	HL625/AO).	TRADE-OFF F SERVICES FO (/-1,944,840A;	OR ADMINIS' /-1,944,840A	TRATION ANI )	O OPERATINO	G SUPPORT(	
LEGISLATURE CONCUR	S.			DETAIL OF G		-			
DETAIL OF GOVERNOR'S OFFICE SUPPLIES (-27,15 TRANSPORTATION, INTI SUBSISTENCE ALLOWA HIRE OF PASSENGER CA ELECTRICITY (-302,000) MAINTENANCE-UNENCY MAINTENANCE-OTHER SERVICES FEE BASIS (-6) TRAINING COSTS (-25,50) OTHER CURRENT EXPE	0) RASTATĘ(-137,900) NCE, INTRASTATE(-87,97 RS (-9,075)  JMBERED LANDS & OTH MISCELLANEOUS (-60,16 82,400) D)	HER (-609,625)		OFFICE SUPP TRANSPORTA SUBSISTENCI HIRE OF PASS ELECTRICITY MAINTENANO MAINTENANO SERVICES FE TRAINING CO OTHER CURR	ATION, INTR E ALLOWAN SENGER CAI 7 (-302,000) CE-UNENCU CE-OTHER M E BASIS (-68 OSTS (-25,500 CENT EXPEN	ASTATE(-137,9 NCE, INTRAST RS (-9,075) UMBERED LAN MISCELLANEO 2,400) UDITURES (-3,0	'ATE(-87,970) NDS & OTHER DUS (-60,164)		

Program ID:

HHL625

ADMINISTRATION AND OPERATING SUPPORT

Structure #: 060302000000 Subject Committee:

HWN

			HB20	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
10-002			901,292			901,292 A				1,944,840			1,944,840 A
EXE	ECUTIVE R	EQUEST:					EX	ECUTIVE	REQUEST:				
FOR	ADMINIS'		CURRENT EXP ND OPERATING			ERVICES	FO	R ADMINI		ER CURRENT E AND OPERATII			
			******	*****	*****	*****	`			*****	******	*****	*****

Program ID: Structure #:

HHL625

ADMINISTRATION AND OPERATING SUPPORT

060302000000

Subject (	Committee:	HWN	HAWAI	IAN AFFAIRS								
			НВ	200 CD1					HB2	00 GM		
CEO "	<b>.</b>	2022		<b>D</b>	2023		n.	2022		n	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
L	EGISLATURE	E DOES NOT	CONCUR.				DETAIL OF C					
							PERSONAL S					
	REAKOUT A						PERSONAL S		R(1) PERM HO	OMESTEAD I	DISTRICT SUI	PVR I SR22
			R(1) PERM HO	MESTEAD DIS	STRICT SUP	VR III SR26	(#1403; 55,200	*	n (4) neni ( ***			
(	8554; 67,200A	,	(4) PERI ( PE			D 11 E3 64	PERSONAL S		R(1) PERM W	ATER SYSTE	M MAINTEN	ANCE HLPR
			R(1) PERM DEI	PARTMENTAL	L HR OFFICE	ER II EM03	BC05 (#1410;		D (4) DED1 ( 11)			D
	28956; 87,036		(4) PERI ( PR		~~~		PERSONAL S		R(1) PERM H	OMESTEAD I	DISTRICT SUI	PVR III SR26
			R(1) PERM PRO	OGRAM BUDO	JET ANALYS	ST IV SR22	(#8554; 67,200	,	D (1) DED1 ( D1		AL LIB OFFICE	SED II EL 62
,	29872; 55,200		(1) DED. ( DI )	AND ID IC DD C	SD 43434431	OED EMOS	PERSONAL S		K(1) PERM DI	EPARIMENI	AL HR OFFIC	ER II EM03
			R(1) PERM PLA	ANNING PROC	JKAM MANA	AGER EMUS	(#28956; 87,03	,	D (1) DEDA DE	OCD AM DII		ZOT IV OD 22
	38083; 95,988		(1) DEDMIAN	ND ACENTAL	CD 24 (#20007	. (2.12(A)	PERSONAL S		K(1) PEKM PK	ROGRAM BU	DGET ANALY	S1 IV SK22
			R(1) PERM LAN R(1) PERM HH				(#29872; 55,20	,	D (1) DEDM DI	ANNING DD	OCD AM MAN	LACED EMOS
	ersonal se 102454; 62,13		(1) PERM HH	L HMS ID DE	V LPMT SPCI	21 IV	PERSONAL S (#38083; 95,98		K(1) PEKM PL	LAINING PRO	JGKAM MAN	NAGER EMUS
			R(1) PERM HH	LLAND MGM	T ADMINIST	ГР ∧ Т∩Р	PERSONAL S	,	D(1) DEDMIA	AND AGENT	V SD24 (#3800	07: 62 136)
	102961; 81,74		C(1) FERM HH	L LAND MON	II ADMINIS	IKATOK			( )		(	V MANAGER
,		,	R(1) PERMHHI	OFFICE ASS	IS WI TIMATSI	Q 13	EM05 (#38169		K(1)1 EKWI IK	JWIESTEAD I	IOOSING DE	V MANAGER
	106190; 38,22		c(1)1 Liciniiii	LOTTICE ABS	15171111111	K13	PERSONAL S	, , ,	R (1) PERM L A	AND AGENT I	II SR 20 (#485	82: 51 024)
	, ,	,	(1) PERM HH	L LAND DEVI	ELOP ADMIN	JISTRATOR	PERSONAL S					
	108403; 75,58		c(1) I ERWI IIII	E EM (D DE VI	ELOI /IDIVIII	VISTRATION.	75,588)	LICVICES I OI	K(1) I LKWI III	IL DE VELOI	WEIVI OITIC	3ER (# 100 130,
,		,	R(1) PERM HM	STD SVCS AI	MINISTR AT	TVE ASST	PERSONAL S	ERVICES FOI	R (1) PERM HI	HL HOMESTE	EAD ASSISTA	NT I SR15
	117234; 67,20		(1) 1 21011 1111	.012 0 , 00 11			(#100486; 41,3		(1)1214111	12 110 1/120 11		
	, ,	,	(1) PERM HO	MESTEAD DI	STRICT SUP	VR I (#1403;	PERSONAL S		R(1) PERM HI	HL HOMESTI	EAD LEASE A	ASSISTANT
	5,200A)					()	(#100555; 36,7		( )			
		RVICES FOR	(1) PERM HH	L ENGINEER	V (#101073; 6	7,200A)	PERSONAL S		R(1) PERM HI	HL ENGINEE	R V SR26 (#10	01073; 67,200)
			R(1) PERM API				PERSONAL S					
51	1,024A)		,		`		(#101260; 47,1	.96)	, ,			
PI	ERSONAL SE	RVICES FOR	(1) PERM HH	L HOMESTEA	D ASSISTAN	II TI	PERSONAL S	ERVICES FOI	R(1) PERM HO	OMESTEAD I	HOUSING SPE	ECIALIST V
(#	117479; 35,42	(0A)					(#102451; 62,1	36)				
							PERSONAL S	ERVICES FO	R(1) PERM HO	OMESTEAD I	HOUSING SPO	CLT VI
SI	EE HHL625 S	EQ. NO. 10-00	)1.				(#102452; 67,2					
							PERSONAL S	ERVICES FO	R(1) PERM HI	HL HMSTD D	EVLPMT SPC	CLT IV
							(#102454; 62,1					
							PERSONAL S					
							PERSONAL S		R(1) PERM HI	HL HOMESTI	EAD ASSISTA	NT II SR15
							(#102955; 41,3	,	_ //\			
							PERSONAL S	ERVICES FOI	R(1) PERM HI	HL APPLICA	TION OFFICE	R(#102957;
							51,024)	EDINGES E	D (1) DED. (	TT T . 3 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	0 m + D : m ==	CER A ECC
							PERSONAL S		K(1) PERM HI	HL LAND MC	imi ADMINIS	STRATOR
							(#102961; 81,7		D (1) DEDAKTU	II OFFICE A		CD 12
							PERSONAL S	EKVICES FOI	K(I) PEKM HI	al Office A	55151ANT IV	SK13

(#106190; 38,220)

PERSONAL SERVICES FOR(1) PERM HHL EQUIPMENT OPERATOR III BC09

Program ID:

HHL625

#### ADMINISTRATION AND OPERATING SUPPORT

Structure #: 060302000000 Subject Committee:

HWN

			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
							(#106408; 58,66 PERSONAL SE PERSONAL SE 43,764) PERSONAL SE (#108403; 75,58 PERSONAL SE SR24 (#111868) PERSONAL SE (#116671; 51,02 PERSONAL SE (#117234; 67,20 PERSONAL SE (#117479; 35,42 PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE	ERVICES FOR ERVICES FOR ERVICES FOR (62,136) ERVICES FOR (4) ERVICES FOR (20) ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR	R(1) PERM HI R(1) PERM HI R(1) PERM HI R(1) PERM HI R(1) PERM HI R(1) PERM HI R(1) PERM HI R(1) PERM HI R(1) PERM LA R(1) PERM LA R(1) PERM PR	HL GENERAL HL LAND DE HL RESOURC HL MORTGAG MSTD SVCS A HL HOMESTE HL PLANNER AND AGENT I	LABORER I ( VELOP ADMII E MGT SPEC ( GE LOAN SPE ADMINISTRA CAD ASSISTAN V SR24 (#120- II SR20 (#1225) V SR24 (#1229)	#106417; NISTRATOR (WATER) CIALIST TIVE ASST NT II SR15 447; 62,136) 04; 51,024) 71; 62,136)

Program ID:

HHL625

#### ADMINISTRATION AND OPERATING SUPPORT

Structure #: 060302000000

200.00

14,751,668

200.00

			HB20	0 CD1				HB200 GM							
		2022			2023				2022			2023			
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
60-001			(133,128)			(133,128)	A	(19.00)			(19.00)		A		
EXE	ECUTIVE RI	EQUEST:						EXECUTIVE REQUEST:							
(HH (-19.	IL625/AO). 1.00/A; -19.00	0/A) *******	IINISTRATION A					OPERATING (-19.00/A; -19.	SUPPORT(H 00/A) *******	******			AND		
BRE PER (#11 PER -44,8 PER	EAKOUT AS RSONAL SEI 1005; -51,312 RSONAL SEI 892A)	A) RVICES FOR	CONCUR.  2(1) PERM LANE  2(1) PERM HHL (  2(1) PERM HHL (	OFFICE ASS	ISTANT IV(	#106412;		(1) PERM LAI (1) PERM ACO (1) PERM MO (1) PERM HH (1) PERM HH (1) PERM HH (1) PERM HO (1) PERM HO (1) PERM HO (1) PERM HH (1) PERM HH (1) PERM SPE (1) PERM HH	MESTEAD D ND AGENT/E COUNT CLEI RTGAGE LO L CLERK TY L LEGAL AS L CONTRAC L OFFICE AS MESTEAD H MESTEAD H L PROGRAM CIAL ASST, L LAND AGE	SISTRICT SUPVENF OFFICER I RK III SR11 (#2 DAN SPECIALIS PIST III SR10 (#3 SISTANT III(#1) T ASSISTANT (V (#4 IOUSING SPCL IOUSING SPCL I PLANNER (#1 HHL CLAIMS(ENT IV (#10580	I SR24 (#1100 6382) ST SR20 (#380 #100205) 101259) #101715) 101723) T III (#102448 T IV (#102450 02945) (#102960) 0)	5) (85)			
A			(780,394)			(780 394)		(1) PERM HH (1) PERM HH (1) PERM API (1) PERM HH	L OFFICE AS L OFFICE AS PRAISAL/TEG L OFFICE AS	JES OFFICER ( SSISTANT III(# SSISTANT IV(# CHNICAL SVC SSISTANT III(# RY III(#116927)  396,282	106187) 106412) S MGR (#1064 112587)	<b>4</b> 15)	396,282 A		
A _													·		
_	0.00	0.00	(780,394)	0.00	0.00		TOTAL CHANGES	(19.00)	0.00	396,282	(19.00)	0.00	396,282		
Α	200.00		14,751,668	200.00		14,751,668	BUD. TOTALS	181.00		15,928,344	181.00		15,928,344		

14,751,668 TOTAL BUDGET 181.00

15,928,344

181.00

15,928,344

Program ID:

HMS202

AGED, BLIND AND DISABLED PAYMENTS

Structure #: 060201020000 Subject Committee:

HMS

**HUMAN SERVICES** 

	HB200 CD1								HB200 GM							
		2022			2023				2022			2023				
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt			
			4,029,480			4,029,480 A				4,029,480			4,029,480 A			
	0.00	0.00	4,029,480	0.00	0.00	4,029,480	-	0.00	0.00	4,029,480	0.00	0.00	4,029,480			

- 1

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

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

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

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

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

32,289,056

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: HMS204

GENERAL ASSISTANCE PAYMENTS

060201030000 Structure #:

32,289,056

			HB20	00 CD1						HB20	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
ЕŲπ	101111	Temp		101111	Temp			1 (1111	Temp		TCIII	Temp	
			23,889,056 3,000,000			23,889,056 3,000,000				23,889,056 3,000,000			23,889,056 3,000,000
-	0.00	0.00	26,889,056	0.00	0.00	26,889,056		0.00	0.00	26,889,056	0.00	0.00	26,889,056
- 1	0.00	0.00	20,007,030	0.00	0.00	20,007,030		0.00	0.00	20,007,030	0.00	0.00	20,007,030
TEN OR SUI	MPORARILY WHO ARE V PPLEMENTA	/ DISABLEI WAITING FO AL SECURI	D OTHER ESSEN D WHO DO NOT ( OR A DETERMIN IY INCOME(SSI) RAL INTERIM A	QUALIFY FO IATION OF E OR SOCIAL	OR SOCIAL ELIGIBILITY SECURITY	SECURITY, FOR BENEFITS;		TEMPORARII OR WHO ARE SUPPLEMENT	LY DISABI E WAITING TAL SECU	AND OTHER ESS LED WHO DO NO G FOR A DETERN RITY INCOME(S DERAL INTERIN	OT QUALIFY MINATION OI SSI) OR SOCI	FOR SOCIA F ELIGIBILI AL SECURI	AL SECURITY, ITY FOR TY BENEFITS;
00-001			5,400,000			0	A V			5,400,000			5,400,000
EXI	ECUTIVE RI	EQUEST:	3,400,000			V		EXECUTIVE 1	REQUEST:				
AD	D FUNDS FO	OR GENERA	AL ASSISTANCE	PAYMENTS(	(HMS204/PΓ	<b>D</b> ).				ERAL ASSISTAN	CE PAYMEN'	TS(HMS204	/PD).
444	* * * * * * * * * * * * * * * * * * *		*****	******************************	·			************ <b>*</b>	<b></b>	******			·
LEG	GISLATURE EAKOUT AS	DOES NOT	CONCUR.					DETAIL OF G BENEFIT PAY	OVERNOI	R'S REQUEST:			
A V			5,400,000			0	CHANGES BY MOF	7		5,400,000			5,400,000
-	0.00	0.00	5,400,000	0.00	0.00	0	TOTAL CHANGES	6 0.00	0.00	5,400,000	0.00	0.00	5,400,000
A B V	2200		23,889,056 3,000,000 5,400,000			23,889,056 3,000,000	BUD. TOTALS			29,289,056 3,000,000			29,289,056 3,000,000

26,889,056 TOTAL BUDGET

32,289,056

Program ID:

HMS206

FEDERAL ASSISTANCE PAYMENTS

Structure #: 060201040000 Subject Committee:

HMS

**HUMAN SERVICES** 

			HB20	00 CD1						HB2(	00 GM		
-		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			5,703,592			5,703,592 N	•			5,703,592			5,703,592 N
<del>-</del>	0.00	0.00	5,703,592	0.00	0.00	5,703,592		0.00	0.00	5,703,592	0.00	0.00	5,703,592
- 1													

OBJECTIVE: TO IMPROVE THE STANDARD OF LIVING FOR ELIGIBLE

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

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

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

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

Program ID:

HMS211

CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY

Structure #: 060201060000 Subject Committee:

HMS

**HUMAN SERVICES** 

			НВ20	00 CD1							HB20	00 GM		
		2022			2023					2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
			22,694,156 44,000,000			22,694,156 44,000,000					22,694,156 44,000,000			22,694,156 A 44,000,000 N
-	0.00	0.00	66,694,156	0.00	0.00	66,694,156	_	_	0.00	0.00	66,694,156	0.00	0.00	66,694,156

- 1

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO FAMILIES WITH CHILDREN THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS UNTIL THE FAMILY EXPANDS THEIR CAPACITY FOR SELFSUFFICIENCY OR UNTIL MINOR CHILDREN ATTAIN THE AGE OF MAJORITY

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO FAMILIES WITH CHILDREN THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS UNTIL THE FAMILY EXPANDS THEIR CAPACITY FOR SELFSUFFICIENCY OR UNTIL MINOR CHILDREN ATTAIN THE AGE OF MAJORITY

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

							CHANGES BY MOF							
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
Α			22,694,156			22,694,156	BUD. TOTALS			22,694,156			22,694,156	A
N			44,000,000			44,000,000				44,000,000			44,000,000	N
-			66,694,156	-		66,694,156	TOTAL BUDGET			66,694,156			66,694,156	

Program ID:

HMS220

RENTAL HOUSING SERVICES

Structure #: 060202010000

			HB20	00 CD1						HB20	00 GM			
		2022			2023				2022			2023		_
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	2.00		4,342,399	2.00		4,342,399	A	2.00		4,342,399	2.00		4,342,399	
	181.00	4.50	80,637,015	181.00	4.50	80,637,015		181.00	4.50	80,637,015	181.00	4.50	80,637,015	
	15.00		4,716,166	15.00		4,716,166		15.00		4,716,166	15.00		4,716,166	
_	100.00	4.50	00.605.500	100.00	4.50	00.605.500		100.00	4.50	00.605.500	100.00	4.50	00.605.500	
- 1	198.00	4.50	89,695,580	198.00	4.50	89,695,580		198.00	4.50	89,695,580	198.00	4.50	89,695,580	—
_	******	*****	******	******	******	******		*****	******	******	******	******	*****	***1
			THE AVAILABIL							E THE AVAILAR				R
			TO PROVIDE PU UNITIES FOR SE							S; TO PROVIDE RTUNITIES FOR				
	SONABLE		CIVITES I OR SE	LI SOLLICIE	A (C 1 711 71			REASONABL		KTOWILS TOK	BEET BOTTTE	MENCT 711	11	
4-001			95,623			95,623				95,623			95,623	
			52 622			52,633	W			52,633			52,633	
			52,633			,	1							· •
ADD	FUNDS FO	OR COLLEC	TIVE BARGAINI	ING COSTS.		,		ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COSTS	S.		, vi
			TIVE BARGAINI		*****								****	
****	*****		TIVE BARGAINI		*****					ECTIVE BARGA			*****	
****	*****	******	TIVE BARGAINI		*****								******	
****	*****	******	TIVE BARGAINI		*****		A .						*****	***
***** LEG 60-001	************ ISLATURE	**************************************	TIVE BARGAINI	******	*****		A	******	*****	******	******		******	
***** LEG 60-001 EXE RED	(2.00)	************* CONCURS.	TIVE BARGAINI	(2.00)		**************************************	A	**************************************	************ REQUEST:	******	(2.00)	*****		***
***** LEG 60-001 EXE RED (HM	(2.00) CUTIVE REDUCE (2) PE S220/RH).	*********** CONCURS.  EQUEST:  RMANENT	TIVE BARGAINI	(2.00) . RENTAL HO	DUSING SE	**************************************	A	(2.00)  EXECUTIVE I  REDUCE (2) P (HMS220/RH).	*********** REQUEST: ERMANE!	*****	(2.00) OR RENTAL	**************************************	SERVICES	***** A
***** LEG 60-001 EXE RED (HM	(2.00) CCUTIVE REDUCE (2) PE (S220/RH).	*********** CONCURS.  EQUEST:  RMANENT	TIVE BARGAINI	(2.00) . RENTAL HO	DUSING SE	**************************************	A	(2.00)  EXECUTIVE I  REDUCE (2) P (HMS220/RH).	************ REQUEST: ERMANE	**************************************	(2.00) OR RENTAL	**************************************	SERVICES	***** A
***** LEG 60-001 EXE RED (HM *****	(2.00) CCUTIVE REDUCE (2) PE (S220/RH).	********** CONCURS.  EQUEST:  RMANENT  ******************* CONCURS.	TIVE BARGAINI **************  POSITIONS FOR	(2.00) . RENTAL HO	DUSING SE	**************************************	A	(2.00)  EXECUTIVE I  REDUCE (2) P (HMS220/RH).  ***********************************	REQUEST: ERMANE	**************************************	(2.00) OR RENTAL	HOUSING S	SERVICES	***** A
***** LEG  60-001 EXE RED (HM  ***** LEG	(2.00) CCUTIVE REDUCE (2) PE (S220/RH).	*********** CONCURS.  EQUEST:  RMANENT  ************ CONCURS.  VERNOR'S	TIVE BARGAINI **************  POSITIONS FOR	(2.00)  RENTAL HO	OUSING SE ******	RVICES	A	(2.00)  EXECUTIVE I  REDUCE (2) P (HMS220/RH).  ***********************************	REQUEST: ERMANE	**************************************	(2.00) OR RENTAL	HOUSING S	SERVICES	***** A
***** LEG 60-001 EXE RED (HM ***** LEG DET (2) P	(2.00) CUTIVE REDUCE (2) PE S220/RH). SELATURE	*********** CONCURS.  EQUEST:  RMANENT  ************ CONCURS.  VERNOR'S	POSITIONS FOR  ***********************************	*************** (2.00)  RENTAL HO  ***********************************	OUSING SE ******	RVICES  ***********************************	A	(2.00)  EXECUTIVE I  REDUCE (2) P (HMS220/RH).  ****************  DETAIL OF G (2) PERM PUE	REQUEST: ERMANE	**************************************	(2.00)  OR RENTAL  ***********************************	HOUSING S	SERVICES ************************************	A
***** LEG  60-001 EXE RED (HM  ***** LEG	(2.00) CCUTIVE REDUCE (2) PE (S220/RH).	*********** CONCURS.  EQUEST:  RMANENT  ************ CONCURS.  VERNOR'S	TIVE BARGAINI **********  POSITIONS FOR  ***********************************	(2.00)  RENTAL HO	OUSING SE ******	RVICES  ***********************************	A	(2.00)  EXECUTIVE I  REDUCE (2) P (HMS220/RH).  ***************  DETAIL OF G (2) PERM PUE	REQUEST: ERMANE	**************************************	(2.00) OR RENTAL	HOUSING S	SERVICES	A****
***** LEG 60-001 EXE RED (HM ***** LEG DET (2) P	(2.00) CUTIVE REDUCE (2) PE S220/RH). SELATURE	*********** CONCURS.  EQUEST:  RMANENT  ************ CONCURS.  VERNOR'S	POSITIONS FOR  ***********************************	*************** (2.00)  RENTAL HO  ***********************************	OUSING SE ******	RVICES  2986; -2.00A)  95,623	A	(2.00)  EXECUTIVE I  REDUCE (2) P (HMS220/RH).  ***************  DETAIL OF G (2) PERM PUE  (2.00)	REQUEST: ERMANE	**************************************	(2.00)  OR RENTAL  ***********************************	HOUSING S	SERVICES  ***********************************	A A

Program ID:

HMS220

RENTAL HOUSING SERVICES

Structure #: 060202010000

Subject Co	ommittee:	HOU	HOUSING	ì									
			HB20	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
N	181.00	4.50	80,637,015	181.00	4.50	80,637,015		181.00	4.50	80,637,015	181.00	4.50	80,637,015 N
W	15.00		4,768,799	15.00		4,768,799		15.00		4,768,799	15.00		4,768,799 W
	196.00	4.50	89,843,836	196.00	4.50	89,843,836	TOTAL BUDGET	196.00	4.50	89,843,836	196.00	4.50	89,843,836

Program ID: HMS222

RENTAL ASSISTANCE SERVICES

Structure #: 060202130000 Subject Committee:

HOU

			HB20	00 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	2.25		1,775,840	2.25		1,775,840 A	2.25		1,775,840	2.25		1,775,840
	23.75	1.00	26,397,150	23.75	1.00	26,397,150 N	23.75	1.00	26,397,150	23.75	1.00	26,397,150
-	26.00	1.00	28,172,990	26.00	1.00	28,172,990	26.00	1.00	28,172,990	26.00	1.00	28,172,990
- 1												
***	******	*****	******	******	******	*****	*******	******	******	******	******	*****
OBJ	JECTIVE: TO	) FACILITA	TE THE USE OF	PRIVATE RE	ENTAL HOU	JSING FOR	OBJECTIVE:	ΓΟ FACILI	TATE THE USE O	OF PRIVATE	RENTAL H	OUSING FOR
LOV	W INCOME	FAMILIES 1	BY SUPPLEMENT	ΓING THEIR	RENTAL P.	AYMENTS	LOW INCOM	E FAMILIE	S BY SUPPLEME	ENTING THE	IR RENTAI	PAYMENTS
4-001			13,326			13,326 A			13,326			13,326
ADI	D FUNDS FO	OR COLLEC	TIVE BARGAINI	NG COSTS.			ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
***	******	*****	******	******	******	*****	******	******	*****	******	*****	*****
LEC	GISLATURE	CONCURS										
6-001			(750,000)			(750,000) A			(750,000)			(750,000)
EXE	ECUTIVE RI	EQUEST:					EXECUTIVE 1	REQUEST:				
REI	DUCE FUND	S FOR NO	N-RECURRING CO	OSTS FOR R	ENTAL ASS	SISTANCE	REDUCE FUN	IDS FOR N	ON-RECURRING	COSTS FOR	RENTAL A	ASSISTANCE
SER	RVICES (HM	S222/RA).					SERVICES (H.	MS222/RA	).			
***	******	*****	******	******	******	*****	*******	******	*****	******	******	*****
I EC	GISLATURE	CONCURS										

Program ID:

HMS222

RENTAL ASSISTANCE SERVICES

Structure #: 060202130000 Subject Committee:

HOU

			HB20	0 CD1					HB20	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001	(1.25)			(1.25)		A	(1.25)			(1.25)		A
	(0.75)		(83,678)	(0.75)		(83,678) N	(0.75)		(83,678)	(0.75)		(83,678) N
EXI	ECUTIVE RI	EQUEST:					EXECUTIVE 1	REQUEST:				
SER (-1.2 (-0.7 (-0.7 ) ) ) ) ) ) ) ) ) ) ) ) ) ) ) ) ) ) )	RVICES (HM 25/A; -1.25/A 75/-83,678N; ************************************	S222/RA). ) -0.75/-83,678N ************ CONCURS.  VERNOR'S R JIC HOUSING	************************** EQUEST: SUPERVISOR I	************ V SR22 (#28		******	SERVICES (H. (-1.25/A; -1.25/ (-0.75/-83,678N ************************************	MS222/RA). (A) N; -0.75/-83,67 ****************** GOVERNOR'S BLIC HOUSI	**************************************	**************************************	**************************************	**************************/-0.75N;
100-001			500,000			A 0 V			500,000			A
EXI	ECUTIVE RI	EQUEST:	300,000			0 <b>v</b>	EXECUTIVE	REQUEST:				v
ADI	D FUNDS FO	OR RENTAL A	ASSISTANCE SE	ERVICES(HI	MS222/RA).		ADD FUNDS	FOR RENTA	AL ASSISTANCE	E SERVICES(	HMS222/RA)	
***	*****	*****	******	*****	*****	*****	*******	*****	******	*****	*****	******
	GISLATURE	DOES NOT C	CONCUR.				DETAIL OF G STIPEND FOR		S REQUEST: PLEMENT PRO	GRAM (FY2)	2: 500.000)	
LEC									110	(		

Program ID:

HMS222

RENTAL ASSISTANCE SERVICES

Structure #: 0602

060202130000

HOU

			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001													
	5.00		185,909	5.00		346,817	N	5.00		183,069	5.00		346,817 N
EXE	CUTIVE RE	EQUEST:						EXECUTIVE	REQUEST:				
	O (5) PERMA VICES (HM		ITIONS AND FUN	NDS FOR RE	ENTAL ASS	ISTANCE		ADD (5) PERM SERVICES (H		POSITIONS AND 1	FUNDS FOR	RENTAL A	SSISTANCE
****	*****	*****	******	******	*****	******		******	******	*****	******	******	******
BRE (1) P 27,60 (4) P #922 FRIM (5) C (5) D (5) C 6-MO	AKOUT AS ERM PUBL 00; FY23: 55 ERM PUBL 30K; 1.00N NGE BENEF COMPUTER DESKS (FY2	,200) IC HOUSIN EACH; FY2	G SUPERVISOR I G SPECIALIST I S 2: 21,810 EACH; F 58,569; FY23: 117, 00 EACH) CH)	SR16 (#9222 Y23: 43,620	7K, #92228k			FY23: 55,200) (4) PERM PUI	BLIC HOUS BLIC HOUS 22: 21,810 E EFITS (117 ERS (FY22: Y22: 1,200 I FY22: 300 E	SING SUPERVISO SING SPECIALIS' ACH; FY23: 43,62 (,137) 1,000 EACH) EACH)	Γ I SR16 (#92		
102-001			16,433,850			16,429,850	N			16,433,850			16,429,850 N
			10,433,830			10,429,830	N						10,429,830
EXE	CUTIVE RE	EQUEST:						EXECUTIVE	REQUEST:				
	FUNDS FO S222/RA).	OR CEILING	INCREASE FOR	RENTAL AS	SSISTANCE	E SERVICES		ADD FUNDS (HMS222/RA)		ING INCREASE F	OR RENTAL	ASSISTAN	CE SERVICES
DET	ISLATURE	CONCURS. VERNOR'S	**************************************			********		DETAIL OF G	GOVERNOI	**************************************			*******
A N V	(1.25) 4.25		(736,674) 16,536,081 500,000	(1.25) 4.25		(736,674) 16,692,989 0	CHANGES BY MO	F (1.25) 4.25		(236,674) 16,533,241	(1.25) 4.25		(736,674) A 16,692,989 N
_	3.00	0.00	16,299,407	3.00	0.00	15,956,315	TOTAL CHANGE	3.00	0.00	16,296,567	3.00	0.00	15,956,315
_						- / /	=			-,,			- / /= -

Program ID:

HMS222

RENTAL ASSISTANCE SERVICES

Structure #: 060202130000 Subject Committee:

HOU

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A	1.00		1,039,166	1.00		1,039,166	BUD, TOTALS	1.00		1,539,166	1.00		1,039,166 A
N	28.00	1.00	42,933,231	28.00	1.00	43,090,139		28.00	1.00	42,930,391	28.00	1.00	43,090,139 N
V			500,000										V
-	29.00	1.00	44,472,397	29.00	1.00	44,129,305	TOTAL BUDGET	29.00	1.00	44,469,557	29.00	1.00	44,129,305

Program ID:

HMS224

HOMELESS SERVICES

Structure #: 060202150000 Subject Committee:

HMS

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	11.00		22,615,635	11.00		22,615,635 A	11.00		22,615,635	11.00		22,615,635
			649,448			649,448 N			649,448			649,448
			2,366,839			2,366,839 P			2,366,839			2,366,839
_	11.00	0.00	25,631,922	11.00	0.00	25,631,922	11.00	0.00	25,631,922	11.00	0.00	25,631,922
- 1												
			*****						******			
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	PLE TO HEI NG SITUAT		ELVES BY ACHIE	EVING IMPR	OVEDPER	MANENI	LIVING SITU		MSELVES BY AC	HIEVING IM	PROVEDP	ERMANENI
LIV	NG SITUAT	IONS.					LIVING SITU	AHONS.				
4-001			37,773			37,773 A			37,773			37,773 A
ADI	FUNDS FC	R COLLEC	TIVE BARGAINI	NG COSTS.			ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
****	*****	*****	*****	******	*****	*****	******	*****	******	*****	*****	*****
LEG	ISLATURE	CONCURS.										
6-001			(7,000,000)			(7,000,000) A			(7,000,000)			(7,000,000) A
	CUTIVE RE	QUEST:					EXECUTIVE	REQUEST:				
EXE		C FOR NON	I-RECURRING CO	OSTS FOR H	OMELESS S	SERVICES			ON-RECURRING	G COSTS FOR	HOMELES	SS SERVICES
RED	UCE FUND S224/HS).	S FOR NON	, impolium, o o				(HMS224/HS).					
RED (HM	S224/HS).		*****	******	******	*****	, , , , , , , , , , , , , , , , , , ,		******	******	*****	*****

Program ID:

HMS224

HOMELESS SERVICES

Structure #: 060202150000 Subject Committee:

HMS

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001			(157,476)			(157,476) A			(157,476)			(157,476)
EX	ECUTIVE R	EQUEST:					EXECUTIVE 1	REQUEST:				
			OTHER CURRE S SERVICES(HM		SES TO PERS	SONAL			M OTHER CUF SS SERVICES(			RSONAL
***	******	******	******	*****	******	*****	*******	*****	*****	******	*****	******
		DOES NOT	CONCUR.				DETAIL OF G KAHIKOLU S		S REQUEST: WAIANAE(-15	57,476)		
		S FOLLOWS: LESS EMERG	ENCY GRANTS	6(-157,476)			SEE HMS224 S	SEQ. NO. 10-	002.			
SEI	E HMS224 SI	EQ. NO. 10-00	)2.									
10-002			157,476			157,476 A			157,476			157,476
EX	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
			OTHER CURRE S SERVICES(HM		SES TO PERS	SONAL			M OTHER CUF SS SERVICES(			RSONAL
***	******	******	******	*****	*****	*****	*******	*****	*****	******	*****	******
LEG	GISLATURE	CONCURS.					DETAIL OF G					
PEI PEI 67,0	RSONAL SE RSONAL SE 144) RSONAL SE	RVICES FOR	REQUEST: L(1) PERM SECR L(1) PERM PROC L(1) PERM PROC	GRAM SPEC	IALIST V SR	24 (#121155;	PERSONAL S 67,044)	ERVICES FO	DR (1) PERM SE DR (1) PERM PE DR (1) PERM PE -001.	ROGRAM SPI	ECIALIST V S	SR24 (#121155;
CEI	E HWC224 CI	EQ. NO. 10-00	11									

Program ID:

HMS224

HOMELESS SERVICES

Structure #: 060 Subject Committee:

060202150000 ttee: HMS

14,300,000 14,300,000 V  EXECUTIVE REQUEST:  ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS).  LEGISLATURE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: FAMILY ASSESSMENT CENTERS(1,550,000V) HOUSING FIRST PROGRAM (3,750,000V) HOUSING FIRST PROGRAM (3,750,000V) HOMELESS OUTREACH AND CIVIL LEGAL SERVICE(1,750,000V) \$14,300,000 NON-RECURRING.  102-001  70,552 70,552 70,552 N 70,552 ADD FUNDS FOR CEILING INCREASE FOR HOMELESS SERVICES (HMS224/HS).  LEGISLATURE CONCURS.  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FAMILY ASSESSMENT CENTERS(1,550,0000) RAPID RE-HOUSING PROGRAM (3,750,0000) RAPID RE-HOUSI				HB20	00 CD1					HB2	00 GM		
100-001 14,300,000 14,300,000 14,300,000 14,300,000 14,300,000 14,300,000 14,300,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,800,000 10,			2022			2023			2022			2023	
14,300,000 14,300,000 V  EXECUTIVE REQUEST:  ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS).  LEGISLATURE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: FAMILY ASSESSMENT CENTERS(1,550,000V) RAPID RE-HOUSING PROGRAM (3,750,000V) HOUSING FIRST PROGRAM (3,750,000V) HOMELESS OUTREACH AND CIVIL LEGAL SERVICE(1,750,000V) STORED PROPERTY AND DEBRIS REMOVAL SERVICES(3,500,000V) \$14,300,000 NON-RECURRING.  102-001  70,552 70,552 N 70,552 ADD FUNDS FOR CEILING INCREASE FOR HOMELESS SERVICES (HMS224/HS).  LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST:  ADD FUNDS FOR CEILING INCREASE FOR HOMELESS SERVICES (HMS224/HS).  LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: FEDERAL CEILING INCREASE FOR HOMELESS SERVICES (HMS224/HS).	SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
EXECUTIVE REQUEST:  ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS).  LEGISLATURE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: FAMILY ASSESSMENT CENTERS(1,550,000V) HOUSING FIRST PROGRAM (3,750,000V) HOUSING FIRST PROGRAM (3,750,000V) HOMELESS OUTREACH AND CIVIL LEGAL SERVICE(1,750,000V) STORED PROPERTY AND DEBRIS REMOVAL SERVICE(3,500,000V) \$14,300,000 NON-RECURRING.  102-001  70,552  70,552  TO,552  TO,552  ADD FUNDS FOR CEILING INCREASE FOR HOMELESS SERVICES (HMS224/HS).  LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: FAMILY ASSESSMENT CENTERS(1,550,000V) HOUSING FIRST PROGRAM (3,750,000) RAPID RE-HOUSING PROGRAM (3,750,000) RAPID RE-HOUSING PROGRAM (3,750,000) RAPID RE-HOUSING PROGRAM (3,750,000) RAPID RE-HOUSING PROGRAM (3,750,000) RAPID RE-HOUSING PROGRAM (3,750,000) RAPID RE-HOUSING PROGRAM (3,750,000) RAPID RE-HOUSING PROGRAM (3,750,000) RAPID RE-HOUSING PROGRAM (3,750,000) RAPID RE-HOUSING PROGRAM (3,750,000) RAPID RE-HOUSING PROGRAM (3,750,000) RAPID RE-HOUSING PROGRAM (3,750,000) RAPID RE-HOUSING PROGRAM (3,750,000) RAPID RE-HOUSING PROGRAM (3,750,000) RAPID RE-HOUSING PROGRAM (3,750,000) RAPID RE-HOUSING PROGRAM (3,750,000) RAPID RE-HOUSING PROGRAM (3,750,000) RAPID RE-HOUSING PROGRAM (3,750,000) RAPID RE-HOUSING PROGRAM (3,750,000) RAPID RE-HOUSING PROGRAM (3,750,000) RAPID RE-HOUSING PROGRAM (3,750,000) RAPID RE-HOUSING PROGRAM (3,750,000) RAPID RE-HOUSING PROGRAM (3,750,000) RAPID RE-HOUSING PROGRAM (3,750,000) RAPID RE-HOUSING PROGRAM (3,750,000) RAPID RE-HOUSING PROGRAM (3,750,000) RAPID RE-HOUSING PROGRAM (3,750,000) RAPID RE-HOUSING PROGRAM (3,750,000) RAPID RE-HOUSING PROGRAM (3,750,000) RAPID RE-HOUSING PROGRAM (3,750,000) RAPID RE-HOUSING PROGRAM (3,750,000) RAPID RE-HOUSING PROGRAM (3,750,000) RAPID RE-HOUSING PROGRAM (3,750,000) RAPID RE-HOUSING PROGRAM (3,750,000) RAPID RE-HOUSING PROGRAM (3,750,000) RAPID RE-HOUSING PROGRAM (3,750,000) RAPID RE-HOUSING PROGRAM (3,750,000) RAPID RE-HOUSING PROGRAM (3,750,000) RAPID RE-HOUSING PROGRAM (3,750,000) RAPID RE-HOUSING PROGRAM (3,750,000) RAPID RE-HO	100-001						A			10,800,000			10,800,000 A
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LEGISLATURE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: FAMILY ASSESSMENT CENTERS(1,550,000V) HOUSING FIRST PROGRAM (3,750,000V) RAPID RE-HOUSING PROGRAM (3,750,000V) HOMELESS OUTREACH AND CIVIL LEGAL SERVICE(1,750,000V) STORED PROPERTY AND DEBRIS REMOVAL SERVICE(3,500,000V) S14,300,000 NON-RECURRING.  102-001  70,552  70,552  TO,552  TO,552  TO,552  ADD FUNDS FOR CEILING INCREASE FOR HOMELESS SERVICES (HMS224/HS).  LEGISLATURE CONCURS  DETAIL OF GOVERNOR'S REQUEST: ADD FUNDS FOR CEILING INCREASE FOR HOMELESS SERVICES (HMS224/HS).  DETAIL OF GOVERNOR'S REQUEST: FAMILY ASSESSMENT CENTERS(1,550,000) HOUSING FIRST PROGRAM (3,750,000) RAPID RE-HOUSING FROGRAM (3,750,000) RAPID RE-HOUSING FROGRAM (3,750,000) HOMELESS OUTREACH AND CIVIL LEGAL SERVICE(1,750,000) RAPID RE-HOUSING FROGRAM (3,750,000) RAPID RE-HOUSING FROGRAM (3	EXE	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
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BREAKOUT AS FOLLOWS: FAMILY ASSESSMENT CENTERS(1,550,000) HOUSING FIRST PROGRAM (3,750,000) HOUSING FIRST PROGRAM (3,750,000V) RAPID RE-HOUSING PROGRAM (3,750,000V) HOMELESS OUTREACH AND CIVIL LEGAL SERVICE(1,750,000V) STORED PROPERTY AND DEBRIS REMOVAL SERVICE§3,500,000V) \$14,300,000 NON-RECURRING.  102-001  70,552  70,552  EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR HOMELESS SERVICES (HMS224/HS).  LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST:  FAMILY ASSESSMENT CENTÈRS(1,550,000) HOUSING FIRST PROGRAM (3,750,000) HOMELESS OUTREACH AND CIVIL LEGAL SERVICE(1,750,000) HOMELESS OUTREACH AND CIVI	***	*****	******	******	******	*****	*****	*******	******	*****	******	******	*****
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STORED PROPERTY AND DEBRIS REMOVAL SERVICES (3,500,000V) \$14,300,000 NON-RECURRING.  102-001  70,552  70,552  EXECUTIVE REQUEST:  ADD FUNDS FOR CEILING INCREASE FOR HOMELESS SERVICES (HMS224/HS).  LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST:  DETAIL OF GOVERNOR'S REQUEST:  STORED PROPERTY AND DEBRIS REMOVAL SERVICES (3,500,000V)  102-001  70,552  N  70,552  N  70,552  ADD FUNDS FOR CEILING INCREASE FOR HOMELESS SERVICES (HMS224/HS).  ***********************************					,	1 750 0000							
\$14,300,000 NON-RECURRING.  102-001  70,552  70,552  EXECUTIVE REQUEST:  ADD FUNDS FOR CEILING INCREASE FOR HOMELESS SERVICES (HMS224/HS).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST:  DETAIL OF GOVERNOR'S REQUEST:  102-001  70,552  70,552  N  70,552  ADD FUNDS FOR CEILING INCREASE FOR HOMELESS SERVICES (HMS224/HS).							V)						
102-001  70,552  70,552  EXECUTIVE REQUEST:  ADD FUNDS FOR CEILING INCREASE FOR HOMELESS SERVICES (HMS224/HS).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST:  TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOUCH TOU						(-)	,						
EXECUTIVE REQUEST:  ADD FUNDS FOR CEILING INCREASE FOR HOMELESS SERVICES (HMS224/HS).  ***********************************	\$14,	300,000 NO	N-KECUKKIN	U.									
EXECUTIVE REQUEST:  ADD FUNDS FOR CEILING INCREASE FOR HOMELESS SERVICES (HMS224/HS).  ***********************************	102-001												
ADD FUNDS FOR CEILING INCREASE FOR HOMELESS SERVICES (HMS224/HS).  ***********************************				70,552			70,552 N			70,552			70,552 N
(HMS224/HS).  ***********************************	EXE	ECUTIVE R	EQUEST:					EXECUTIVE 1	REQUEST:				
**************************************			OR CEILING I	NCREASE FOR	R HOMELESS	S SERVICES	S		FOR CEILIN	NG INCREASE I	FOR HOMEL	ESS SERVIC	EES
LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FEDERAL CEILING INCREASE (70,552)  DETAIL OF GOVERNOR'S REQUEST:	(HM	IS224/HS).						(HMS224/HS).					
DETAIL OF GOVERNOR'S REQUEST:  FEDERAL CEILING INCREASE (70,552)	***	*****	******	******	*****	******	*****	*******	*****	*****	******	******	*****
DETAIL OF GOVERNOR'S REQUEST:	LEC	SISLATURE	CONCURS.										
	DET		ATERNIONIC D	FOLIEGE				FEDERAL CE	ILING INCF	REASE (70,552)			
FEDERAL CEILING INCREASE (70,552)													

Program ID: HMS224

HOMELESS SERVICES

Structure #: 060202150000 Subject Committee:

HMS

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001			(52,956)			(52,956)	A						
LEC	GISLATIVE A	ADJUSTME	NT:										
REI	DUCE FUND	S FOR HOM	MELESS SERVICE	ES (HMS224/H	HS).								
***	*****	*****	******	******	******	******	**	******	******	******	*****	******	******
DE	TAIL OF LEG	GISLATIVE	ADJUSTMENT										
PFF	SONAL SEI	RVICES FOR	R(1) PFRM PROG	RAM SPECI	ALIST III (#	£121802·							
	RSONAL SEI 956)	RVICES FOR	R(1) PERM PROG	RAM SPECIA	ALIST III (#	121802;							
		RVICES FOF		RAM SPECL	ALIST III (#	121802;							
-52,		RVICES FOR	(7,015,183)	RAM SPECL	ALIST III (#	(7,015,183)	CHANGES BY MOF			3,837,773			3,837,773
-52,		RVICES FOR	(7,015,183) 70,552	RAM SPECL	ALIST III (#	(7,015,183) 70,552	CHANGES BY MOF			3,837,773 70,552			3,837,773 70,552
-52,		RVICES FOR	(7,015,183)	RAM SPECL	ALIST III (#	(7,015,183)	CHANGES BY MOF						
-52, A N		0.00	(7,015,183) 70,552	RAM SPECL	ALIST III (#	(7,015,183) 70,552	CHANGES BY MOF  TOTAL CHANGES	0.00	0.00		0.00	0.00	
-52, A N	956)		(7,015,183) 70,552 14,300,000			(7,015,183) 70,552 14,300,000	_	0.00	0.00	70,552	0.00	0.00	70,552
-52, A N V	0.00		(7,015,183) 70,552 14,300,000 7,355,369	0.00		(7,015,183) 70,552 14,300,000 7,355,369	TOTAL CHANGES		0.00	70,552 3,908,325		0.00	70,552 3,908,325
-52, A N V	0.00		(7,015,183) 70,552 14,300,000 7,355,369 15,600,452	0.00		(7,015,183) 70,552 14,300,000 7,355,369 15,600,452	TOTAL CHANGES		0.00	3,908,325 26,453,408		0.00	3,908,325 26,453,408
-52, A N V 	0.00		(7,015,183) 70,552 14,300,000 7,355,369 15,600,452 720,000	0.00		(7,015,183) 70,552 14,300,000 7,355,369 15,600,452 720,000	TOTAL CHANGES		0.00	3,908,325 26,453,408		0.00	3,908,325 26,453,408

Program ID: Structure #:

HMS229

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

060202060000

HOUGING

			HR2	00 CD1						HR20	00 GM		
		2022	1102	00 CD1	2023				2022	HDZ	JU GIVI	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	76.00 51.00	41.00 19.00	40,373,761 6,345,633	76.00 51.00	41.00 19.00	40,373,761 6,345,633		76.00 51.00	41.00 19.00	40,373,761 6,345,633	76.00 51.00	41.00 19.00	40,373,761 N 6,345,633 W
	127.00	60.00	46,719,394	127.00	60.00	46,719,394		127.00	60.00	46,719,394	127.00	60.00	46,719,394
- 1													
***	******	*****	********	******	******	******		******	******	******	******	*****	******
FO	RMULATING	G POLICIES	E PROGRAM EFI , DIRECTING OF INISTRATIVE AI	PERATIONS A	AND PERSO	ONNEL AND		FORMULATII	NG POLICI	NCE PROGRAM I ES, DIRECTING MINISTRATIVE	OPERATION	S AND PER	SONNEL AND
4-001			60,415			60,415	W			60,415			60.415 W
EX	KECUTIVE RI	EQUEST:	,					EXECUTIVE 1	REQUEST:				
AD	DD FUNDS FO	OR COLLEC	CTIVE BARGAIN	ING COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
	**************************************		**************************************	******	******	******		*******	******	*******	******	******	******
60-001													
							N 	(2.00) EXECUTIVE	(2.00)	(378,436)	(2.00)	(2.00)	(378,436) N
								REDUCE (2) F	PERMANE	NT AND (2) TEM ING AUTHORITY			
***	******	******	******	******	******	******		******	******	*****	*****	*****	*****
LE	GISLATURE	DOES NOT	CONCUR.					(1) PERM ENG (1) PERM BUI	DJECT ENC GINEER IV ILDING CO ILDING CO	SINEER SR26 (#10 SR24 (#8635; -59 ONST INSPECTOI ONST INSPECTOF	9,616) R II SR19 (#87	, 148; -46,476)	

Program ID:

HMS229

#### HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000 Subject Committee:

HOU

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3000-001												
	(1.00)	(1.00)	(86,400)	(1.00)	(1.00)	(86,400) W						W
RED	OUCE (1) PE		T: ND(1) TEMPOI AUTHORITY AI									
***	*****	*****	******	******	*****	*****	*******	*****	*****	*****	*****	*****
DET	AIL OF LE	GISLATIVE A	DJUSTMENT									
. ,			NT II(#8063; -1.0 MATIONAL OFF			8,488)						

							CHANGES BY MOF							
N W	(1.00)	(1.00)	(25,985)	(1.00)	(1.00)	(25,985)		(2.00)	(2.00)	(378,436) 60,415	(2.00)	(2.00)	(378,436) 60,415	
-	(1.00)	(1.00)	(25,985)	(1.00)	(1.00)	(25,985)	TOTAL CHANGES	(2.00)	(2.00)	(318,021)	(2.00)	(2.00)	(318,021)	
-							BUD. TOTALS							
N	76.00	41.00	40,373,761	76.00	41.00	40,373,761		74.00	39.00	39,995,325	74.00	39.00	39,995,325	N
W	50.00	18.00	6,319,648	50.00	18.00	6,319,648		51.00	19.00	6,406,048	51.00	19.00	6,406,048	W
-	126.00	59.00	46,693,409	126.00	59.00	46,693,409	TOTAL BUDGET -	125.00	58.00	46,401,373	125.00	58.00	46,401,373	

Program ID:

HMS236

CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

Subject Committee:

HMS

			HB20	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	296.33		14,233,835	296.33		14,233,835	A	296.33		14,233,835	296.33		14,233,835 A
	233.67		26,275,954	233.67		26,275,954	N	233.67		26,275,954	233.67		26,275,954 N
			30,237			30,237	P			30,237			30,237 I
•	530.00	0.00	40,540,026	530.00	0.00	40,540,026		530.00	0.00	40,540,026	530.00	0.00	40,540,026
ОВ	JECTIVE: TC	ENHANCI	************** E PROGRAM EFF BILITY OF APPI	ECTIVENES	S AND EFF	ICIENCY BY		OBJECTIVE:	TO ENHAN	**************************************	EFFECTIVEN	ESS AND E	FFICIENCY BY
OB DE PU DIF	JECTIVE: TC FERMINING BLIC ASSIST EECT THEM	ENHANCE THE ELIGI CANCE; TO TO APPRO		TECTIVENESS LICANTS ANI TO THE SERV FOR ASSIST	S AND EFF D RECIPIEN VICES AVA	ICIENCY BY NTS FOR IILABLE; TO		OBJECTIVE: DETERMININ PUBLIC ASSI DIRECT THEI	TO ENHAN NG THE EL STANCE; ' M TO APP		EFFECTIVEN PPLICANTS A M TO THE SE CES FOR ASSI	ESS AND E AND RECIP CRVICES A' STANCE; T	FFICIENCY BY IENTS FOR VAILABLE; TO
OB DE PU DIF	JECTIVE: TC FERMINING BLIC ASSIST EECT THEM	ENHANCE THE ELIGI CANCE; TO TO APPRO	E PROGRAM EFF BILITY OF APPI ORIENT THEM T PRIATE PLACES	TECTIVENESS LICANTS ANI TO THE SERV FOR ASSIST	S AND EFF D RECIPIEN VICES AVA	ICIENCY BY NTS FOR IILABLE; TO	A	OBJECTIVE: DETERMININ PUBLIC ASSI DIRECT THEI	TO ENHAN NG THE EL STANCE; ' M TO APP	NCE PROGRAM I IGIBILITY OF A TO ORIENT THE ROPRIATE PLAC	EFFECTIVEN PPLICANTS A M TO THE SE CES FOR ASSI	ESS AND E AND RECIP CRVICES A' STANCE; T	FFICIENCY BY IENTS FOR VAILABLE; TO
OB DE PU DIF RE	JECTIVE: TO TERMINING BLIC ASSIST ECT THEM CIPIENTS TO	ENHANCE THE ELIGI TANCE; TO TO APPRO O OBTAIN A	E PROGRAM EFF BILITY OF APPI ORIENT THEM T PRIATE PLACES AND RETAIN EM	ECTIVENESS LICANTS ANI TO THE SERV FOR ASSIST PLOYMENT	S AND EFF D RECIPIEN VICES AVA	ICIENCY BY NTS FOR ILABLE; TO AID	A	OBJECTIVE: ' DETERMININ PUBLIC ASSI DIRECT THEI RECIPIENTS	TO ENHAN IG THE EL STANCE; M TO APP TO OBTAI	NCE PROGRAM I IGIBILITY OF A TO ORIENT THE ROPRIATE PLAC N AND RETAIN	EFFECTIVEN PPLICANTS A M TO THE SE CES FOR ASSI EMPLOYMEN	ESS AND E AND RECIP ERVICES A' STANCE; T	FFICIENCY BY IENTS FOR VAILABLE; TO TO AID

Program ID:

HMS236

CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000 Subject Committee:

HMS

			HB20	00 CD1							HB2	00 GM			
		2022			2023					2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm		Temp	Amt	Perm	Temp	Amt	
30-001			698,086			698,086	A				698,086			698,086	δ A
EXI	ECUTIVE RI	EQUEST:						EXECUTIV	ERE	EQUEST:					
SER (HM (/69	VICES (HM IS236/LC). 8,086A; /698	IS903/FA) TO 8,086A)	M GENERAL SU CASE MANAGE	EMENT FOR	SELF-SUFF	ICIENCY		SERVICES (HMS236/L0 (/698,086A;	(HM C). /698	S903/FA) T	OM GENERAL O CASE MANA	AGEMENT FO	OR SELF-SUF	FFICIENCY	***

Program ID:

HMS236

#### CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

			HR/	200 CD1					HR1	00 GM		
		2022	ПБ	200 CD1	2023			2022	1102	ov GM	2023	
EQ#	Perm	Тетр	Amt	Perm	Тетр	Amt	Perm	Temp	Amt	Perm	Temp	Amt
LEG	GISLATURI	E CONCURS.					DETAIL OF G	OVERNOR'S	REQUEST:			
							PERSONAL S	ERVICES FO	R(1) PERM O	FFICE ASSIST	CANT IV	
DE	TAIL OF GO	OVERNOR'S R	EQUEST:				SR10 (#1740; 2	28,170)	. ,			
PEI	RSONAL SE	ERVICES FOR	(1) PERM OFF	TICE ASSISTA	NT IV		PERSONAL S	ERVICES FO	R(1) PERM SI	ELF-SUFFICIE	NCY &	
SR	10 (#1740; 2	8,170)					SUPPORT SV					
PEI	RSONAL SE	ERVICES FOR	(1) PERM SEL	F-SUFFICIEN	CY &		PERSONAL S	ERVICES FO	R(1) PERM O	FFICE ASSIST	CANT IV	
SU	PPORT SVC	S SUP III SR26	6 (#3517; 48,37	9)			SR10 (#5081; 1	18,618)	. ,			
PEI	RSONAL SE	ERVICES FOR	(1) PERM OFF	ICE ASSISTA	NT IV		PERSONAL S	ERVICES FO	R(1) PERM EI	LIGIBILITY W	ORKER V	
SR	10 (#5081; 18	3,618)					SR20 (#6400; 3	33,997)	. ,			
PEI	RSONAL SE	ERVICES FOR	(1) PERM ELIG	GIBILITY WO	RKER V		PERSONAL S	ERVICES FO	R(1) PERM EI	LIGIBILITY W	ORKER III	
SR	20 (#6400; 33	3,997)					SR16 (#7709; 2	27,558)				
PEI	RSONAL SE	ERVICES FOR	(1) PERM ELIG	GIBILITY WO	RKER III		PERSONAL S	ERVICES FO	R(1) PERM EI	LIGIBILITY W	ORKER III	
SR	16 (#7709; 2	7,558)					SR16 (#7714; 3	31,026)				
PEI	RSONAL SE	ERVICES FOR	(1) PERM ELIG	GIBILITY WO	RKER III		PERSONAL S	ERVICES FO	R(1) PERM EI	LIGIBILITY W	ORKER III	
SR	16 (#7714; 3	1,026)					SR16 (#14134;	(29,525)				
PEI	RSONAL SE	ERVICES FOR	(1) PERM ELIG	GIBILITY WO	RKER III		PERSONAL S	ERVICES FO	R(2) PERM EI	LIGIBILITY W	ORKER V	
SR	16 (#14134; 2	29,525)					SR20 (#17701,	#22470; 41,94	3 EACH)			
PEI	RSONAL SE	ERVICES FOR	(2) PERM ELIG	GIBILITY WO	RKER V		PERSONAL S	ERVICES FO	R(1) PERM O	FFICE ASSIST	ANT IV	
SR	20 (#17701, #	#22470; 41,943	EACH)				SR10 (#22363;	28,673)				
		ERVICES FOR	(1) PERM OFF	ICE ASSISTA	NT IV		PERSONAL S	ERVICES FO	R(1) PERM EI	LIGIBILITY W	ORKER III	
SR	10 (#22363; 2	28,673)					SR16 (#22845;	36,259)				
PEI	RSONAL SE	ERVICES FOR	(1) PERM ELIG	GIBILITY WO	RKER III		PERSONAL S	ERVICES FO	R(1) PERM EI	LIGIBILITY W	ORKER V	
	16 (#22845; 3						SR20 (#23325;					
PEI	RSONAL SE	ERVICES FOR	(1) PERM ELIG	GIBILITY WO	RKER V		PERSONAL S	ERVICES FO	R(1) PERM EI	LIGIBILITY W	ORKER III	
	20 (#23325; 3						SR16 (#24774;					
PEI	RSONAL SE	ERVICES FOR	(1) PERM ELIG	GIBILITY WO	RKER III		PERSONAL S	ERVICES FO	R(1) PERM O	FFICE ASSIST	ANT III	
SR	16 (#24774; 2	25,909)					SR08 (#24827;	17,921)				
PEI	RSONAL SE	ERVICES FOR	(1) PERM OFF	TICE ASSISTA	NT III		PERSONAL S	ERVICES FO	R(1) PERM ST	TAFF SERVIC	ES	
SR	08 (#24827;	17,921)					ASSISTANT I	SR14 (#25166	5; 30,772)			
		ERVICES FOR		FF SERVICES	S		PERSONAL S		R(1) PERM EI	LIGIBILITY W	ORKER III	
ASS	SISTANT I S	SR14 (#25166; 3	30,772)				SR16 (#27444;					
PEI	RSONAL SE	ERVICES FOR	(1) PERM ELIG	GIBILITY WO	RKER III		PERSONAL S	ERVICES FO	R(1) PERM EI	LIGIBILITY W	ORKER V	
SR	16 (#27444; 2	24,515)					SR20 (#28111;					
PEI	RSONAL SE	ERVICES FOR	(1) PERM ELIG	GIBILITY WO	RKER V		PERSONAL S	ERVICES FO	R(1) PERM EI	LIGIBILITY W	ORKER III	
SR	20 (#28111; 2	28,318)					SR16 (#28120;	33,530)				
PEI	RSONAL SE	ERVICES FOR	(1) PERM ELIG	GIBILITY WO	RKER III		PERSONAL S	ERVICES FO	R(2) PERM O	FFICE ASSIST	CANT III	
	16 (#28120; 3	, ,					SR08 (#28191,					
		ERVICES FOR	` '	TICE ASSISTA	NT III		PERSONAL S		R(1) PERM EI	LIGIBILITY W	ORKER III	
		#31448; 17,237					SR16 (#28274;					
		ERVICES FOR	(1) PERM ELIG	GIBILITY WO	RKER III		PERSONAL S		R(1) PERM EI	LIGIBILITY W	ORKER III	
	16 (#28274; 2						SR16 (#32346;					
		ERVICES FOR	(1) PERM ELIG	GIBILITY WO	RKER III		PERSONAL S		R(1) PERM O	FFICE ASSIST	CANT III	
SR	16 (#32346; 3	34,870)					SR08 (#35477;	23,577)				

Program ID:

Subject Committee:

HMS236

CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

HMS

			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
SR0 PER	8 (#35477; 2	3,577) RVICES FOR	(1) PERM OFFI (1) PERM SECI				PERSONAL S (#45451; 19,11) SEE HMS903 S	0)		ECRETARY II	SR14	
SEE	HMS903 SE	EQ. NO. 31-00	1.									

Program ID:

HMS236

CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000 Subject Committee:

HMS

**HUMAN SERVICES** 

			HB20	0 CD1					HB20	0 GM		_
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001	(6.70)		167,884	(6.70)		167,884 A	(27.00)			(27.00)		A
	(5.30)		(342,693)	(5.30)		(342,693) N	(21.00)		(1,509,554)	(21.00)		(1,509,554) N

EXECUTIVE REQUEST:

REDUCE (12) PERMANENT POSITIONS AND FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).

(-27.00/A; -27.00/A)

(-21.00/-1,509,554N; -21.00/-1,509,554N) ****************************** EXECUTIVE REQUEST:

REDUCE (48) PERMANENT POSITIONS AND FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).

(-27.00/A; -27.00/A)

(-21.00/-1,509,554N; -21.00/-1,509,554N)

Program ID: HMS236

#### CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000
Subject Committee: HMS

			HB2	200 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
LE	GISLATURE	E DOES NOT	CONCUR.				DETAIL OF G	OVERNOR'S	REQUEST:			
							(1) PERM ELIG	GIBILITY WO	ORKER III SR	16 (#1668; -0.5	7 A/ -0.43	
BR	EAKOUT A	S FOLLOWS:					N; -19,231)					
			(1) PERM ELIC	GIBILITY WO	RKER III		(1) PERM ELIG	GIBILITY WO	ORKER III SR	16 (#1767; -0.5	6 A/ -0.44	
	16 (#1668; 2:						N; -27,989)					
			(1) PERM ELIC	GIBILITY WO	RKER I		(1) PERM OFF	ICE ASSISTA	NT III SR08 (	#4069; -0.57 A	/ -0.43 N:	
	12 (#7710; 20		-(-)				-13,003)					
			RKER III SR16	(#11656: -0.57	Α/-		(1) PERM ELIC	GIBILITY WO	ORKER III SR	16 (#4540: -0.5	7 A/ -0 43	
. ,	3N; -24,309N		idilli ili siti o	(111020, 0.27			N; -19,985)	GIBILITI WE	THE THE ST	10 (// 15 10, 0.5	711 0.15	
			RKER III SR16	(#21503· <b>-</b> 0.57	Δ/_		(1) PERM ELI	GIBILITY WC	ORKER I SR 12	(#7710: -0.57	A/ -0 43 N·	
	3N; -17,787N		KKLK III SKIO	(1121303, 0.37.	. W		-15,196)	OIDILIT WC	MILLER I SICI2	(117710, 0.57	70 0.1511,	
			RKER II SR14 (	#22843· -0 574	/_0 43N· _		(1) PERM ELIC	GIRII ITV WC	ORKER II SR1	<i>4 (</i> #7715: ₋ 0.57	/ Δ/ -0.43	
. ,	787N)	JIDILITI WO	KKEK II SKI4 (	#220 <b>7</b> 5, -0.57F	V-0. <del>4</del> 31 <b>\</b> ,-		N; -16.435)	GIDILITI WC	KKLK II SKI	T (#1/13, -0.37	A) -0.43	
,	,	CIRII ITV WO	RKER III SR16	(#22529, 0.57	A / O 42NI		(1) PERM ELIO	CIRII ITV WC	DVED III CD	16 (#11656;	57 A / O /2	
( )	787N)	JIDILITI WO	KKEK III SKIO	(#23336, -0.37	A/ -0.431N-		N; -24,309)	GIBILITI WC	KKEK III SK	10 (#11030, -0.	3 / A/ -0.43	
		TIDII ITV WO	RKER I SR12 (#	±2.4772, 0.57A	/ 0. 42NI		(1) PERM ELIO	CIDII ITV WC	DVED III CD	16 (#1/121, 0	57 4 / 0.42	
	196N)	JIBILITI WO	KKEK I SK12 (#	+24//3, <b>-</b> 0.3/A	-0.43IN, -		N; -17,787)	DIBILITI WC	KKEK III SK	10 (#14151, -0.	3 / A/ -0.43	
,	,	TIDII ITV WO	DVED I CD14 (4	±2.4072. 0.57A	/ 0. 42NI.		/ / /	CIDILITY WC	DVED III CD	16 (#1 / 1 / 10)	57 A /	
		JIBILITY WO	RKER I SR16 (#	+249/3; -0.3/A	-0.43N; -		(1) PERM ELIO		OKKEK III SK	16 (#14148; -0.	3 / A/ -	
	787N)	CIDII ITV WO	DVED LCD1//	42.4070. 0.57A	/ 0. 42NI.		0.43 N; -23,406	,	NIT IN CD 10 (	#21501. 0 57 <i>i</i>	A / O 42 NI.	
		JIBILITY WO	RKER I SR16 (#	#24979; <b>-</b> 0.57A	/-0.43N;-		(1) PERM OFF	ICE ASSISTA	INT IV SKIU (	#21301; <b>-</b> 0.5 / <i>E</i>	4/ -0.43 N;	
	787N)		DIVED III CD 1 (	(420125 0.57	. /		-17,080)	CIDII ITII III	DIFED III CD	1.6.71121202	57 1 0 12	
` ,			RKER III SR16	(#28125; -0.57.	A/ -		(1) PERM ELIO	GIBILITY WC	ORKER III SR	16 (#2150 <i>3</i> ; <b>-</b> 0.	57 A/ -0.43	
	3N; -17,787N	/	D	(11221 61 6 77			N; -17,787)	~*P** ****	DIFFE III OD			
			RKER III SR16	(#33161; -0.57)	A/ -		(1) PERM ELIO	GIBILITY WC	ORKER III SR	16 (#22154; -0.	5/ A/ -0.43	
	3N; -17,787N	*					N; -18,493)					
` ,			CY & SUPP SV	CS SPCLT III S	SR20		(1) PERM ELIO		ORKER III SR	16 (#22162; -0.	57 A/ -	
		′ -0.5N; -24,474	/				0.43 N; -21,631	,				
` ′			CY & SUPP SV	CS SPCLT III S	SR20		(1) PERM ELIC		ORKER II SR1	4 (#22843; -0.5	67 A/ -	
,		′ -0.5N; -25,458	,				0.43 N; -17,787	,				
			R(1) PERM SEL		CY &		(1) PERM ELIC	GIBILITY WO	ORKER I SR12	2 (#22855; -0.57	7 A/ <b>-</b> 0.43	
			(#47443; 31,002.				N; -17,787)					
(1)	PERM OFF	ICE ASSISTAI	NT III SR08 (#12	20844; -0.57A/	-0.43N; -		(1) PERM ELIO	GIBILITY WC	ORKER III SR	16 (#23538; -0.	57 A/ -0.43	
13,	003N)						N; -17,787)					
PE	RSONAL SE	ERVICES FOR	R(1) PERM ELIC	GIBILITY WO	RKER IV SR1	8 (#121568;	(1) PERM ELIC	GIBILITY WO	ORKER I SR12	2 (#24182; -0.5	7 A/ -0.43 N;	
32,	224A)						-17,787)					
PE	RSONAL SE	ERVICES FOR	R(1) PERM ELIC	GIBILITY WO	RKER IV		(1) PERM ELIC	GIBILITY WO	ORKER III SR	16 (#24491; -0.	57 A/ -	
	.18 (#121571;						0.43 N; -19,985	,				
PE	RSONAL SE	ERVICES FOR	R(1) PERM ELIC	GIBILITY WO	RKER IV		(1) PERM ELIG	GIBILITY WO	ORKER I SR12	2 (#24773; -0.57	7 A/ -0.43 N;	
	18 (#121573;						-15,196)					
FR	INGE BENE	EFITS (-115,744	4)				(1) PERM SEL	F-SUFFICIEN	NCY & SUPP S	SVCS SPCLT I	V SR20 (#2497	0; -
							0.57 A/ -0.43 N				`	
							(1) PERM ELIG		ORKER I SR16	6 (#24973; -0.5	7 A/ -0.43 N;	
							-17,787)			•	ŕ	

Program ID:

HMS236

CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000 Subject Committee:

HMS

			HB2	200 CD1					HB2	00 GM		
		2022			2023			2022			2023	
<b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Am
							(1) PERM ELIC	GIBILITY WO	RKER I SR16	6 (#24979; -0.57	7 A/ -0.43 N;	
							-17,787)			,	,	
							(1) PERM OFF	ICE ASSISTA	NT III SR08 (#	#25015; -0.57 A	A/ -0.43	
							N; -13,003)					
							(1) PERM OFF	ICE ASSISTA	NT III SR08 (#	#26801; -0.57 A	A/ <b>-</b> 0.43	
							N; -13,003)					
							(1) PERM ELIG	GIBILITY WO	RKER III SR	16 (#28050; -0	57 A/ -0.43	
							N; -18,493)					
							(1) PERM ELIC	GIBILITY WO	RKER III SR	16 (#28059; -0	57 A/ -0.43	
							N; -25,294)					
							(1) PERM OFF	ICE ASSISTA	NT IV SR10 (	#28064; -0.57	A/ -0.43	
							N; -15,795)					
							(1) PERM ELIC	GIBILITY WO	RKER I SR12	2 (#28066; -0.57	7 A/ -0.43 N;	
							-17,787)					
							(1) PERM ELIC	GIBILITY WO	RKER III SR	16 (#28073; -0.:	57 A/ -0.43	
							N; -24,309)					
							(1) PERM ELIG	GIBILITY WO	RKER III SR	16 (#28080; -0.:	57 A/ -0.43	
							N; -21,631)					
							(1) PERM OFF	ICE ASSISTA	NT III SR08 (#	#28099; <b>-</b> 0.57 A	A/ -0.43 N;	
							-13,003)					
							(1) PERM ELIG	GIBILITY WO	RKER III SR	16 (#28125; -0.:	57 A/ <b>-</b> 0.43	
							N; -17,787)					
							(1) PERM ELIG	GIBILITY WO	RKER III SR	16 (#28242; -0.:	57 A/ -0.43	
							N; -26,306)					
							(1) PERM ELIC	GIBILITY WO	RKER I SR12	2 (#28245; -0.57	7 A/ <b>-</b> 0.43 N;	
							-17,080)					
							(1) PERM ELIC	GIBILITY WO	ORKER II SR1	4 (#28255; -0.5	67 A/ -0.43	
							N; -16,435)					
							(1) PERM ELIC	GIBILITY WO	ORKER III SR	16 (#33161; -0.5	57 A/ -0.43	
							N; -17,787)					
							(1) PERM OFF	ICE ASSISTA	.NT III SR08 (‡	#33264; -0.57 A	A/ -0.43 N;	
							-13,003)					
							(1) PERM ELIC	GIBILITY WO	ORKER III SR	16 (#34707; -0	57 A/ <b>-</b> 0.43	
							N; -17,787)					
							(1) PERM OFF	ICE ASSISTA	NT III SR08 (‡	#42672; <b>-</b> 0.57 A	A/ -0.43 N;	
							-13,003)		ICII A CLIDD C	II I GG GBGI TI II	H CD 00 (114000)	
							(1) PERM SEL		ICY & SUPP S	SVCS SPCLT II	II SR20 (#43803	3; -
							0.50 A/ -0.50 N		ICII A CIIDD C	u raa abar m	H GD 00 (#4550)	-
							(1) PERM SEL		ICY & SUPP S	SVCS SPCLT II	н SR20 (#4553:	); <b>-</b>
							0.50 A/ -0.50 N		ICII A CIIDD C	u raa abar m	H GD 20 (#4500	
							(1) PERM SEL		ICY & SUPP S	SVCS SPCLT II	н SR20 (#46886	5; -
							0.50 A/ -0.50 N		IOTI O CTIPE -	T 100 05 05 05 05	H GD 00 ("1500	
							(1) PERM SEL	r-sufficien	ICY & SUPP S	SVCS SPCLT II	H SR20 (#4688´	/; -0.50 /

Program ID:

HMS236

CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000 Subject Committee:

HMS

			HB2	200 CD1					HB2	00 GM		
		2022			2023			2022			2023	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
00-001						40.000	-0.50 N; -25,45 (1) PERM SEL 0.50 A/ -0.50 N (1) PERM OFF N; -13,003) (1) PERM ELIO 0.43 N; -24,309 (1) PERM ELIO 0.43 N; -19,231 (1) PERM ELIO 0.43 N; -25,294 FRINGE BENI	.F-SUFFICIEN I; -31,002) FICE ASSISTA GIBILITY WC O) GIBILITY WC O) GIBILITY WC O)	ANT III SR08 (a DRKER IV SR DRKER IV SR DRKER IV SR 83)	#120844; -0.57 18 (#121568; -1 18 (#121571; -6	0.57 A/ -	
			43,818			43,818 N	I		43,818			43,818
EXI	ECUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
		OR CEILING I ENCY (HMS23	NCREASE FO	R CASE MAN	AGEMENT F	OR	ADD FUNDS I SELF-SUFFIC			FOR CASE M.	ANAGEMENT	FOR
SEL						*****	*******	******	*****	******	*****	******
SEL ***	******	******	******	******	****							
***		************** CONCURS.	******	********	******		DETAIL OF G FEDERAL CE					

Program ID:

HMS236

#### CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

ubject Co	ommittee:	HMS	HUMAN S	SERVICES									
			HB2(	00 CD1						НВ2	00 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001			(111,137)			(111,137)	A						
LEC	GISLATIVE A	ADJUSTME	ENT:										
	OUCE FUND 1S236/LC).	S FOR CAS	SE MANAGEMEN	IT FOR SELF-	SUFFICIEN	ICY							
			******	******	******	*****	*	******	******	******	******	******	******
DET	TAIL OF LEC	GISLATIVE	ADJUSTMENT										
PFR	SONAL SER	VICES FO	R(1) PERM OFFI	CF ASSISTAN	NT III <i>(</i> #3781	· -18 618)							
			R(1) PERM OFFI		,								
PER	SONAL SER	VICES FO	R(1) PERM ELIG	IBILITY WKF	R III (#22141	; -33,530)							
			R(1) PERM OFFI		,								
PER	RSONAL SER	RVICES FO	R(1) PERM OFFI	CE ASSISTAN	NT III(#2529	93; -24,515)	l						
A	(6.70)		1,719,050	(6.70)		1,719,050	CHANGES BY MOF	(27.00)		1,662,303	(27.00)		1,662,303
N	(5.30)		(298,875)	(5.30)		(298,875)		(21.00)		(1,465,736)	(21.00)		(1,465,736)
-	(12.00)	0.00	1,420,175	(12.00)	0.00	1,420,175	TOTAL CHANGES	(48.00)	0.00	196,567	(48.00)	0.00	196,567
Α	289.63		15,952,885	289.63		15,952,885	BUD. TOTALS	269.33		15,896,138	269.33		15,896,138
N	228.37		25,977,079	228.37		25,977,079		212.67		24,810,218	212.67		24,810,218
P			30,237			30,237				30,237			30,237
-	518.00		41,960,201	518.00		41,960,201	TOTAL BUDGET	482.00		40,736,593	482.00		40,736,593

Program ID: HMS237

EMPLOYMENT AND TRAINING

060205000000 Structure #: Subject Committee: HMS

			HB20	00 CD1						HB20	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			469,505 1,245,750			469,505 1,245,750				469,505 1,245,750			469,505 <i>A</i> 1,245,750 N
- 1	0.00	0.00	1,715,255	0.00	0.00	1,715,255		0.00	0.00	1,715,255	0.00	0.00	1,715,255
OB (E&	JECTIVE: TO	O MAXIMIZ PANTS WHO	******************** E THE NUMBER O ARE ABLE TO	OF EMPLOY	YMENT ANI			OBJECTIVE:	TO MAXIM CIPANTS V	**************************************	ER OF EMPL	OYMENT A	ND TRAINING
100-001			224,267			224,267	N			224,267			224,267 N
EX	ECUTIVE R	EQUEST:						EXECUTIVE	REQUEST:				
	DD FUNDS FO MS237/NA).	OR CEILING	INCREASE FOR	R EMPLOYM	ENT AND T	RAINING		ADD FUNDS (HMS237/NA)		NG INCREASE F	OR EMPLOY	MENT AND	TRAINING
LE DE	GISLATURE	CONCURS.	**************************************	*****	*****	******		DETAIL OF C	GOVERNOR	**************************************		******	*******
							CHANGES BY MOI	<del></del>					
N			224,267			224,267				224,267			224,267 N
	0.00	0.00	224,267	0.00	0.00	224,267	TOTAL CHANGES	0.00	0.00	224,267	0.00	0.00	224,267
A N			469,505 1,470,017			469,505 1,470,017	BUD. TOTALS			469,505 1,470,017			469,505 A 1,470,017 N
			1,939,522			1,939,522	TOTAL BUDGET			1,939,522			1,939,522

Program ID: HMS238

DISABILITY DETERMINATION

Structure #: Subject Committee: HMS

060204020000

SEQ #         Perm         Temp         Amt         Perm         Temp         Amt <th></th> <th>0 GM</th> <th>HB200</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>0 CD1</th> <th>HB200</th> <th></th> <th></th> <th></th>		0 GM	HB200						0 CD1	HB200			
49.00 8,197,582 49.00 8,197,582 N 49.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 4	)23	2023		2022				2023			2022		
49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.00 8,197,582 49.00 0.0	emp Amt	Perm Temp	Amt	Temp	Perm		Amt	Temp	Perm	Amt	Temp	Perm	SEQ#
- 1  ***********************************	8,197,582	49.00	8,197,582		49.00	N	8,197,582		49.00	8,197,582		49.00	
**************************************	8,197,582	49.00 0.00	8,197,582	0.00	49.00	_	8,197,582	0.00	49.00	8,197,582	0.00	49.00	_
OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE  30-001  (1.00) (45,662) (1.00) (45,662) N (1.00) (45,662) N  EXECUTIVE REQUEST:  TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM DISABILITY DETERMINATION (HMS238/GB) TO VOCATIONAL REHABILITATION (HMS802/GA).  OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE  OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE  OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE  OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE  OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE  OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE  OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE  OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE  EXECUTIVE REQUEST:  TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM DISABILITY DETERMINATION (HMS238/GB) TO VOCATIONAL REHABILITATION (HMS802/GA).						_							- 1
DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE  30-001  (1.00) (45,662) (1.00) (45,662) N (1.00) (45,662) N  EXECUTIVE REQUEST:  TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM DISABILITY DETERMINATION (HMS238/GB) TO VOCATIONAL REHABILITATION (HMS802/GA).  TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM DISABILITY DETERMINATION (HMS238/GB) TO VOCATIONAL REHABILITATION (HMS802/GA).	******	*********	******	******	*******		*****	*****	******	*******	*****	*****	****
30-001 (1.00) (45,662) (1.00) (45,662) N (1.00) (45,662) N  EXECUTIVE REQUEST:  TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM DISABILITY DETERMINATION (HMS238/GB) TO VOCATIONAL REHABILITATION (HMS802/GA).  TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS DETERMINATION (HMS238/GB) TO VOCATIONAL REHABILITATION (HMS802/GA).	AND EFFICIENCY BY	EFFECTIVENESS AND	IZE PROGRAM E	ГО МАХІМ	OBJECTIVE: 7		ICIENCY BY	S AND EFF	FECTIVENES	E PROGRAM EFF	) MAXIMIZE	ECTIVE: TO	OB.
(1.00) (45,662) (1.00) (45,662) N (1.00) (45,662) N (1.00) (45,662) (1.00)  EXECUTIVE REQUEST:  TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM DISABILITY DETERMINATION (HMS238/GB) TO VOCATIONAL REHABILITATION (HMS802/GA).  TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS DETERMINATION (HMS238/GB) TO VOCATIONAL REHABILITATION (HMS802/GA).	ΓANCE	ANTS FOR ASSISTAN	LITY OF APPLIC	IG ELIGIBII	DETERMININ			ISTANCE	ITS FOR ASS	Y OF APPLICAN	ELIGIBILIT	TERMINING	DET
(1.00) (45,662) (1.00) (45,662) N (1.00) (45,662) N (1.00) (45,662) (1.00)  EXECUTIVE REQUEST:  TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM DISABILITY DETERMINATION (HMS238/GB) TO VOCATIONAL REHABILITATION (HMS802/GA).  TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS DETERMINATION (HMS238/GB) TO VOCATIONAL REHABILITATION (HMS802/GA).													20.001
TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM DISABILITY DETERMINATION (HMS238/GB) TO VOCATIONAL REHABILITATION (HMS802/GA).  TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS DETERMINATION (HMS238/GB) TO VOCATIONAL REHAB (HMS802/GA).	(45,662)	(1.00)	(45,662)		(1.00)	N	(45,662)		(1.00)	(45,662)		(1.00)	30-001
DETERMINATION (HMS238/GB) TO VOCATIONAL REHABILITATION (HMS802/GA).  DETERMINATION (HMS238/GB) TO VOCATIONAL REHAB (HMS802/GA).				REQUEST:	EXECUTIVE I						EQUEST:	ECUTIVE RE	EXI
***************************************				TION (HMS2	DETERMINA						( )	TERMINATION TERMINATION	DET
	*******	************	******	*****	******		*****	*****	*****	******	*****	*****	****
LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#23609; -30,240)		22600- 20 240)	•								CONCURS.	SISLATURE	LEC
DETAIL OF GOVERNOR'S REQUEST:  (1) PERM OFFICE ASSISTANT III SR08 (#23009; -30,240)  FRINGE BENEFITS (-15,422)		23009; -30,240)	,		` '					REOUEST:	VERNOR'S F	TAIL OF GO	DET
(1) PERM OFFICE ASSISTANT III SR08 (#23609; -1.00; -30,240)								,240)	509; -1.00; -30	•			
FRINGE BENEFITS (-15,422) SEE HMS802 SEQ. NO. 30-001.			-001.	SEQ. NO. 30	SEE HMS802					)	TITS (-15,422)	NGE BENEF	FRI
SEE HMS802 SEO. NO. 30-001.										)1	O NO 30-00	HMS802 SE	SEE

Program ID:

HMS238

50.00

N

8,290,218

50.00

DISABILITY DETERMINATION

Structure #: 060204020000 Subject Committee:

HMS

**HUMAN SERVICES** 

			HB200	CD1						HB20	0 GM		
		2022			2023				2022			2023	
<b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
0-001													
	2.00		138,298	2.00		196,966	N	2.00		138,298	2.00		196,966 N
EXE	CUTIVE RE	EQUEST:						EXECUTIVE	REQUEST:				
		ANENT POSI ON (HMS238/	TIONS AND FUN /GB).	IDS FOR DI	SABILITY			ADD (2) PERM DETERMINA		SITIONS AND 1 38/GB).	FUNDS FOR	DISABILITY	•
****	*****	*****	******	******	*****	******		******	*****	******	*****	*****	******
DET. (1) P. 31,06 (1) P. 27,60 FRIN OFFI FREI POS' TELI ADV CAR TRA SUB TRA SUB HIRH OTH STAI COM REP. REN	ERM DISAI 8; FY23: 62; ERM DISAI 10; FY23: 55; IGE BENEF CE SUPPLI GHT AND I FAGE (1,911 EPHONE AI ERTISING) MILEAGE/ NSPORTAT SISTENCE I OF PASSE ER TRAVE FF TRAININ IPUTER AN AIR AND M TAL OF LA	VERNOR'S R BILITY CLAI (136) BILITY CLAI (200) ITTS (59,841) IES (1,294) DELIVERY (1) ND TELEGRA (99) PARKING (2 TON, INTRA ALLOWANC TON, OUT O ALLOWANC CNGER CARS L(94) NG AND REC ID/OR TABU IAINTENANG	MS SPECIALIST  MS SPECIALIST  CHARGES (296)  APH (1,526)  8) STATE (188) E, INTRASTATE F STATE (728) E, OUT OF STATE	(34) (TE(657) ) CES(986)	92224K; 1.00;	FY22:		FY23: 62,136) (1) PERM DIS FY23: 55,200) FRINGE BEN! OFFICE SUPP FREIGHT AN POSTAGE (1,5 TELEPHONE ADVERTISIN CAR MILEAG TRANSPORT SUBSISTENC TRANSPORT SUBSISTENC HIRE OF PAS OTHER TRAN STAFF TRAIN COMPUTER A REPAIR AND	ABILITY CL ABILITY CL EFITS (59,84 PLIES (1,294) D DELIVERY D 11) AND TELEG G (99) GE/PARKING ATION, INTE E ALLOWAN ATION, OUT E ALLOWAN SENGER CA //EL(94) NING AND R AND/OR TAE MAINTENA LAND AND E	AIMS SPECIAL AIMS SPECIAL  AIMS SPECIAL  (1)  Y CHARGES (29  (28) (28) (28) (28) (28) (28) (28) (28	ATE(34) TATE(657) VICES(986) FURNITURE	(#92224K; F	Y22: 27,600;
N	1.00		92,636	1.00		151,304	CHANGES BY MO	F 1.00		92,636	1.00		151,304
	1.00			1.00		131,301	-				1.00		
	1.00	0.00	92,636	1.00	0.00	151,304	TOTAL CHANGES	S 1.00	0.00	92,636	1.00	0.00	151,304

**BUD. TOTALS** 

50.00

8,290,218

50.00

8,348,886 N

8,348,886

Program ID:

HMS238

DISABILITY DETERMINATION

Structure #: 060204020000 Subject Committee:

HMS

			HB20	00 CD1					НВ2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt

Program ID: HMS301

CHILD PROTECTIVE SERVICES

Structure #: 060101000000

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	223.30		35,033,397	223.30		35,033,397 A	223.30		35,033,397	223.30		35,033,397 A
			1,007,587			1,007,587 B			1,007,587			1,007,587 E
	175.20		44,098,588	175.20		44,098,588 N	175.20		44,098,588	175.20		44,098,588 N
			106,225			106,225 P			106,225			106,225 I
_	398.50	0.00	80,245,797	398.50	0.00	80,245,797	398.50	0.00	80,245,797	398.50	0.00	80,245,797
- 1												
****	*****	*****	:*****	*****	******	*****	*******	*****	******	*****	******	*******
ORI	ECTIVE: TO	ENARIE	CHILDREN AT R	ISK OF ARIIS	SENEGI EC	T TO I IVE	ORIECTIVE	TO ENARI	LE CHILDREN AT	L BISK OF VE	HISENEGL	FCT TO LIVE
			ENVIRONMENT I						E ENVIRONMEN			
			ERVICES THAT E						SERVICES THA			
THE	EIR FAMILII	ES.					THEIR FAMII	LIES.				
4-001			695,668			695,668 A			695,668			695,668 A
ADE	O FUNDS FO	OR COLLEC	TIVE BARGAIN	ING COSTS.			ADD FUNDS	FOR COLI	LECTIVE BARGA	INING COST	S.	
****	*****	*****	*****	*****	*****	*****	******	*****	******	*****	******	******
LEG	SISLATURE	CONCURS										
10-001			(1,739,179)			(1,739,179) A			(1,739,179)			(1,739,179) A
EXE	ECUTIVE RE	EQUEST:					EXECUTIVE I	REQUEST				
			1 OTHER CURRE OTECTIVE SERV			SONAL			OM OTHER CUR PROTECTIVE SE			ERSONAL
				`	,					· ·	Ź	
			********	*****	******	******			*******	******	******	**********
LEG	SISLATURE	CONCURS.					DETAIL OF G ADJUSTMEN		R'S REQUEST: FUNDED POSITI	ONS (-1.739.1	79)	
DET	AIL OF GO	VERNOR'S	REQUEST:							( -,, -, , +	,	
	USTMENT I	FOR DEFU	NDED POSITION	S (-1,739,179)			SEE HMS301 S	SEQ. NO. 1	0-002.			
ADJ												

Program ID:

HMS301

CHILD PROTECTIVE SERVICES

Structure #: 060101000000 Subject Committee:

HMS

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002			1,739,179			1,739,179 A			1,739,179			1,739,179 A
EXE	CUTIVE RI	EQUEST:					EXECUTIVE 1	REQUEST:				
			I OTHER CURRE OTECTIVE SERV			SONAL			OM OTHER CUR PROTECTIVE SE			RSONAL
****	******	******	*******	******	******	*****	********	*****	*******	******	******	******

Program ID: HMS301

CHILD PROTECTIVE SERVICES

Structure #: 060101000000
Subject Committee: HMS

<u> </u>	Committee:	HMS										
			HB2	200 CD1					HB2	00 GM		
SEQ#	D	2022	A4	D	2023 Torres	A4	D	2022 Tarrer	A4	D	2023	A4
	Perm	Тетр	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
LE	EGISLATURI	E CONCURS.						GOVERNOR'S			<b>DD OFFERM</b>	
								SERVICES FOR	` '	HILD/ADULT	PROTETV	
		OVERNOR'S R						(#1678; 36,725)				
		ERVICES FOR	(1) PERM CHII	LD/ADULT PR	OTETV			SERVICES FOR	R(1) PERM SO	OCIAL WORK	ER III	
		#1678; 36,725)					SR20D (#1768					
		ERVICES FOR	(1) PERM SOC	IAL WORKER	l III		1	SERVICES FOR	R(1) PERM H	UMAN SVCS	PROF II	
	R20D (#1768;						SR18C (#3471					
PE	ERSONAL SE	ERVICES FOR	(1) PERM HUN	MAN SVCS PR	OF II		PERSONAL S	SERVICES FOR	R(1) PERM SO	OCIAL WORK	ER IV	
	R18C (#3471;						SR22D (#3472					
PE	ERSONAL SE	ERVICES FOR	(1) PERM SOC	IAL WORKER	l IV		PERSONAL S	SERVICES FOR	R(1) PERM H	UMAN SVCS	PROF IV	
	R22D (#3472;						SR22D (#6418					
PE	ERSONAL SE	ERVICES FOR	(1) PERM HUN	MAN SVCS PR	OF IV		PERSONAL S	SERVICES FOR	R(1) PERM H	UMAN SVCS	PROF III	
	R22D (#6418;						SR20C (#6421					
PE	ERSONAL SE	ERVICES FOR	(1) PERM HUN	MAN SVCS PR	OF III		PERSONAL S	SERVICES FOR	R(1) PERM SI	ECRETARY I S	SR12I	
SR	20C (#6421;	33,055)					(#14123; 19,52	20)				
PE	ERSONAL SE	ERVICES FOR	(1) PERM SEC	RETARY I SR	2I		PERSONAL S	SERVICES FOR	R(1) PERM $C$	HILD/ADULT	PROTECT	
(#:	14123; 19,520	0)					SVCS (#1414					
PE	ERSONAL SE	ERVICES FOR	(1) PERM CHII	LD/ADULT PR	OTECT.		PERSONAL S	SERVICES FOR	R(1) PERM $C$	HILD/ADULT	PROTV	
	/CS (#14141;							25J (#14151; 34,				
PE	ERSONAL SE	ERVICES FOR	(1) PERM CHII	LD/ADULT PR	.OTV		PERSONAL S	SERVICES FOR	R(1) PERM SI	ECRETARY I S	SR12F	
		5J (#14151; 34,2					(#19408; 14,84					
PE	ERSONAL SE	ERVICES FOR	(1) PERM SEC	RETARY I SR	2F		PERSONAL S	SERVICES FOR	R(1) PERM $C$	HILD/ADULT	PROTETV	
(#:	19408; 14,843	3)					SVCS SR23D	(#19412; 34,39	4)			
PE	ERSONAL SE	ERVICES FOR	(1) PERM CHII	LD/ADULT PR	OTETV.		PERSONAL S	SERVICES FOR	R(1) PERM $C$	HILD/ADULT	PROTETV	
	,	#19412; 34,394)					1	(#21371; 36,844	/			
		ERVICES FOR	(1) PERM CHII	LD/ADULT PR	OTETV			SERVICES FOR	` '	OCIAL SERVI	CE	
SV	/CS SR23F (#	#21371; 36,844)						SR11B (#22283;				
		ERVICES FOR		IAL SERVICE				SERVICES FOR	R(1) PERM H	UMAN SVCS	PROF III	
		R11B (#22283; 1					SR20D (#2670					
		ERVICES FOR	(1) PERM HUN	MAN SVCS PR	OF III			SERVICES FOR	R(1) PERM SO	OCIAL WORK	ER V	
	R20D (#26702						SR24D (#2719					
		ERVICES FOR	(1) PERM SOC	IAL WORKER	L V			SERVICES FOR	R(1) PERM SO	OCIAL WORK	ER III	
	R24D (#27193						SR20C (#3327					
		ERVICES FOR	(1) PERM SOC	IAL WORKER	l III		1	SERVICES FOR	` '	HILD/ADULT	PROTETV	
	R20C (#33276							(#34177; 35,889				
		ERVICES FOR	` '	LD/ADULT PR	OTETV		1	SERVICES FOR	R(1) PERM H	UMAN SVCS	PROF IV	
		#34177; 35,889)					SR22E (#3439					
		ERVICES FOR	(1) PERM HUN	MAN SVCS PR	OF IV			SERVICES FOR	R(1) PERM H	UMAN SVCS	PROF V	
	R22E (#34398						SR24E (#3477					
		ERVICES FOR	(1) PERM HUN	AAN SVCS PR	OF V		1	SERVICES FOR	R(1) PERM H	UMAN SVCS	PROF III	
	R24E (#34774						SR20C (#3569					
		ERVICES FOR	(1) PERM HUN	AAN SVCS PR	OF III			SERVICES FOR	R(1) PERM SO	OCIAL SERVI	CE AIDE III	
SR	R20C (#35691	; 33,055)					SR09B (#3570	03; 18,864)				

Program ID: HMS301

CHILD PROTECTIVE SERVICES

Structure #: 060101000000

		HB2	200 CD1					HB2	00 GM		
	2022			2023			2022			2023	
EQ# Per	m Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
PERSONAL	L SERVICES FOR	(1) PERM SOC	CIAL SERVICE	E AIDE III		PERSONAL S	SERVICES FO	R(1) PERM C	HILD/AULT P	ROTETV	
	5703; 18,864)					SVCS SR23E		` '			
,	L SÉRVICES FOR	(1) PERM CHI	LD/AULT PRO	OTETV				$\hat{R}(1)$ PERM SO	OCIAL WORK	ER III	
	BE (#36142; 33,055	` '				SR20D (#3614		· /			
	L SERVICES FOR		IAL WORKE	R III				R(1) PERM SO	OCIAL WORK	ER III	
	6143; 30,550)					SR23D (#3618		· /			
	L SERVICES FOR	(1) PERM SOC	IAL WORKE	R III		`		R(1) PERM SO	OCIAL WORK	ER IV	
	5189; 33,055)	-(-)				SR22F (#3630		(-)			
	L SERVICES FOR	(1) PERM SOC	TAL WORKE	R IV				R(1) PERM H	UMAN SVCS	PROF IV	
	5300; 34,394)					SR22D (#3633					
,	L SERVICES FOR	(1) PERM HUN	MAN SVCS PR	ROF IV				R(1) PERM SO	OCIAL WORK	ER III	
	6332; 32,308)					SR20D (#3641					
	L SERVICES FOR	(1) PERM SOC	TAL WORKE	R III				R(1) PERM SO	OCIAL SERVI	CE AIDE III	
	6415; 30,550)	-(-)				(#36510; 13,20		(-)			
	L SERVICES FOR	(1) PERM SOC	TAL SERVICE	E AIDE III				R(1) PERM C	HILD/ADLT P	ROTV	
(#36510; 13		-(-)					25L (#36695; 5				
	L SERVICES FOR	(1) PERM CHI	LD/ADLT PRO	OTV				R(1) PERM C	HILD/ADULT	PROTV	
	SR25L (#36695; 52	` '					25D (#36696; 4	` '			
	L SERVICES FOR		LD/ADULT PF	ROTV				R(1) PERM SO	OCIAL SERVI	CE	
	SR25D (#36696; 42						SR11M (#3941				
	L SERVICES FOR		CIAL SERVICE	3				R(1) PERM SO	OCIAL SERVI	CE	
	T SR11M (#39417	` '					SR11G (#39425				
	L SERVICES FOR		CIAL SERVICE	Ξ			,	R(1) PERM C	HILD/AULT P	ROTETV	
	T SR11G (#39425;	` '					(#41934; 34,85	` '			
PERSONAL	L SERVICES FOR	R(1) PERM CHI	LD/AULT PRO	OTETV		PERSONAL S	SERVICES FO	R(1) PERM SO	OCIAL SERVI	CE	
	3E (#41934; 34,853					ASSISTANT S	SR11A (#42338	3; 20,412)			
PERSONAL	L SERVICES FOR	(1) PERM SOC	CIAL SERVICE	Ξ		PERSONAL S	SERVIĈES FO	R(1) PERM SO	OCIAL SERVI	CE ASSISTAN	T SR11E
ASSISTAN	T SR11A (#42338;	20,412)				(#42340; 16,05	52)	. ,			
PERSONAL	L SERVICES FOR	(1) PERM SOC	CIAL SERVICE	E ASSISTANT S	SR11E	PERSONAL S	SERVICES FO	R(1) PERM SO	OCIAL WORK	ER III	
(#42340; 16	5,052)					SR20D (#4235	54; 30,550)				
PERSONAL	L SERVICES FOR	(1) PERM SOC	CIAL WORKER	R III		PERSONAL S	SERVICES FO	R(1) PERM SI	ECRETARY I	BU03	
SR20D (#42	2354; 30,550)					SR12B (#4235	58; 21,204)				
PERSONAL	L SERVICES FOR	R(1) PERM SEC	RETARY I BU	J03		PERSONAL S	SERVICES FO	R(1) PERM H	UMAN SVCS	PROF III	
SR12B (#42	2358; 21,204)					SR20G (#4237					
PERSONAL	L SERVICES FOR	R(1) PERM HUN	MAN SVCS PR	ROF III		PERSONAL S	SERVICES FO	R(1) PERM H	UMAN SVCS	PROF III	
	2372; 33,055)					(#42375; 33,05					
PERSONAL	L SERVICES FOR	R(1) PERM HUN	MAN SVCS PR	ROF III		PERSONAL S	SERVICES FO	R(1) PERM H	UMAN SVCS	PROF IV	
(#42375; 33						SR22D (#4237					
	L SERVICES FOR	R(1) PERM HUN	MAN SVCS PR	ROF IV				R(1) PERM C	HILD/ADULT	PROTETV	
	2376; 33,055)					SVCS (#42595					
	L SERVICES FOR	R(1) PERM CHI	LD/ADULT PF	ROTETV				R(1) PERM H	UMAN SVCS	PROF II	
	595; 33,055)					SR18D (#4291					
PERSONAL	L SERVICES FOR	R(1) PERM HUN	MAN SVCS PR	ROF II		PERSONAL S	SERVICES FO	R(1) PERM SI	ECRETARY I S	SR12M	

Program ID:

Subject Committee:

HMS301

CHILD PROTECTIVE SERVICES

Structure #: 060101000000

HMS

			HB2	200 CD1					HB2	00 GM		
		2022			2023			2022			2023	
<b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
SR	18D (#42919	; 27,626)					(#43244; 32,659	9)				
PEI	RSONAL SE	RVICES FOR	R(1) PERM SEC	RETARY I SR	12M		PERSONAL SI	ERVICES FO	R(1) PERM C	HILD/AULT F	ROTETV	
	3244; 32,659						SVCS SR23L (7					
PEI	RSONAL SE	RVICES FOR	R(1) PERM CHII	LD/AULT PRO	OTETV		PERSONAL SI	ERVICES FO	R(1) PERM SO	OCIAL SERV	ICE	
SV	CS SR23L (#	43560; 47,052	2)				ASSISTANT (#	43767; 20,412	2)			
PEI	RSONAL SE	RVICES FOR	R(1) PERM SOC	IAL SERVICE	Ξ		PERSONAL SI	ERVICES FO	R(1) PERM SO	OCIAL SERV	ICE AID III	
ASS	SISTANT (#4	43767; 20,412	)				SR09G (#45055	5; 22,932)				
PEI	RSONAL SE	RVICES FOR	R(1) PERM SOC	IAL SERVICE	E AID III		PERSONAL SI	ERVICES FO	R(1) PERM SI	ECRETARY II	SR14J	
SR	09G (#45055	; 22,932)					(#46377; 31,378	8)				
PEI	RSONAL SE	RVICES FOR	R(1) PERM SEC	RETARY II SF	R14J		PERSONAL SI	ERVICES FO	R(1) PERM H	UMAN SVCS	PROF III	
(#4	6377; 31,378	)					(#46353; 33,055					
PEI	RSONAL SE	RVICES FOR	R(1) PERM HUN	MAN SVCS PF	ROF III		PERSONAL SI	ERVICES FO	R(1) PERM SI	ECRETARY I	SR12L	
(#4	6353; 33,055	)					(#47452; 46,469	9)				
PEI	RSONAL SE	RVICES FOR	R(1) PERM SEC	RETARY I SR	12L		PERSONAL SI	ERVICES FO	R(1) PERM O	FFICE ASSIS	TANT III	
	7452; 46,469						SR08A (#51856	5; 27,216)				
PEI	RSONAL SE	RVICES FOR	R(1) PERM OFF	ICE ASSISTA	NT III		PERSONAL SI	ERVICES FO	R(1) PERM H	UMAN SVCS	PROF V	
	)8A (#51856;						SR24C (#11741					
PEI	RSONAL SE	RVICES FOR	R(1) PERM HUN	MAN SVCS PF	ROF V		PERSONAL SI	ERVICES FO	R(1) PERM SO	OCIAL SERV	ICE AID II	
	24C (#11741						SR07B (#11749					
			R(1) PERM SOC	IAL SERVICI	E AID II		PERSONAL SI		R(1) PERM SO	OCIAL SERV	ICE AID III	
	O7B (#11749)	, , ,					SR09B (#11749	, , ,				
			R(1) PERM SOC	IAL SERVICI	E AID III		PERSONAL SI		R(1) PERM SO	OCIAL SERV	ICE AID III	
	99B (#11749)						(#118564; 18,86	,				
			R(1) PERM SOC	CIAL SERVICI	E AID III		PERSONAL SI		` '	HILD/AULT F	PROTETV	
	18564; 18,86						SVCS SR23E (					
			R(1) PERM CHII	LD/AULT PRO	DTETV		PERSONAL SI		R(1) PERM H	UMAN SVCS	PROF IV	
		118584; 35,77					SR22D (#11859		_ //\			
			R(1) PERM HUM	AAN SVCS PI	ROF IV		PERSONAL SI		R(1) PERM H	UMAN SVCS	PROF IV	
	22D (#11859						SR22J (#11859	2; 41,167)				
			R(1) PERM HUM	MAN SVCS PI	ROF IV		GEE IN 19201	TEO NO 10 0	.01			
SR2	22J (#118592	2; 41,167)					SEE HMS301 S	SEQ. NO. 10-0	IU1.			
SEI	E HMS301 SI	EQ. NO. 10-00	)1									
SEI	2 1111100 01 01	24.110.1000	, <del></del>				I					

Program ID: HMS301

CHILD PROTECTIVE SERVICES

Structure #: 060101000000
Subject Committee: HMS

			HB20	00 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
11-001			(45,788)			(45,788) A			(45,788)			(45,788)
EXI	ECUTIVE R	EQUEST:					EXECUTIVE 1	REQUEST:				
			OTHER CURRE TECTIVE SERV			ONAL			M OTHER CUR OTECTIVE SE			SONAL
***	******	*****	******	******	*****	*****	*******	******	******	*****	******	******
		E CONCURS.					DETAIL OF G ADJUSTMEN		REQUEST: NDED POSITION	ONS (-45,788)		
		OVERNOR'S R FOR DEFUNI	EQUEST: DED POSITION	S (-45,788)			SEE HMS301 S	SEQ. NO. 11-0	002.			
SEF	E HMS301 SI	EQ. NO. 11-002	2.									
11-002			45,788			45,788 A			45,788			45,788
EXI	ECUTIVE R	EQUEST:					EXECUTIVE 1	REQUEST:				
			OTHER CURRE TECTIVE SERV			ONAL			M OTHER CUR OTECTIVE SE			SONAL
***	******	******	******	******	*****	*****	*******	******	******	*****	******	*****
LEC	GISLATURE	E CONCURS.					DETAIL OF G					
DE	TAIL OF GO	OVERNOR'S R	FOLIEST:				PERSONAL S 13,719)	ERVICES FO	R(1) PERM OF	FICE ASSIST	ANT III SR08	3D (#36504;
PEF	RSONAL SE		(1) PERM OFFI	CE ASSISTA	NT III SR08D	(#36504;	PERSONAL S	ERVICES FO	R(1) PERM SC	CIAL SERVI	CE AID III SR	.09B (#40520;
13,7 PEF 13,2	RSONAL SE	RVICES FOR	(1) PERM SOCI	AL SERVICE	AID III SR09	9B (#40520;	13,205) PERSONAL S 18,864)	ERVICES FO	R(1) PERM SC	CIAL SERVI	CE AID III SR	.09B (#44562;
PEF	,	RVICES FOR	(1) PERM SOCI	AL SERVICE	AID III SRO	9B (#44562;			R(1) PERM SC	CIAL SERVI	CE ASSISTAN	T IV SR11B
	RSÓNAL SE 6367; 20,412		(1) PERM SOCI	AL SERVICE	ASSISTANT	TIV SR11B	ORDINARY C		20,412)			
		VERTIME (-20,	412)				SEE HMS301	SEQ. NO. 11-0	001.			

Program ID:

HMS301

CHILD PROTECTIVE SERVICES

Structure #: 060101000000 Subject Committee:

HMS

HB200 CD1								HB200 GM						
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
30-001														
							N	1.00		49,978	1.00		49,978 N	
								EXECUTIVE I	REQUEST:					
									R SOCIAL S	ANENT POSITIO ERVICES(HMS				
***	******	*****	******	******	*****	*****		*******	******	******	*****	******	*****	
LEC	GISLATURE	DOES NOT	CONCUR.					DETAIL OF G (1) PERM PUF FRINGE BENI	RCHASE OF	SERVICE SPEC	CIALIST(#11	3589; 31,236)		
								SEE HMS901 S	SEQ. NO. 30-	001.				
60-001							A	(1.80)			(1.80)		A	
							N	(1.20)		(70,563)	(1.20)		(70,563) N	
								EXECUTIVE I	REQUEST:					
								REDUCE (3) P SERVICES (HI		T POSITIONS A	AND FUNDS	FOR CHILD P	ROTECTIVE	
****	******	******	******	******	*****	*****		******	*****	******	*****	******	******	
LEC	GISLATURE	DOES NOT	CONCUR.					DETAIL OF G	OVERNOR'S	S REQUEST:				
										CE ASSISTANT				
										CE ASSISTANT CE ASSISTANT				
								-16,546)	JIME SERVIC	CL ABBIBIANT	IV SICI IO (II I	11055, -0.071/-	0.411,	
								FRÍNGE BENI	EFITS (-26,40	61)				

Program ID:

HMS301 060101000000 CHILD PROTECTIVE SERVICES

Structure #: 060 Subject Committee:

HMS

			HB	200 CD1			HB200 GM						
		2022			2023			2022				2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
100-001													
						В	0.50		25,368	0.50		50,736 I	
						N	0.50		25,368	0.50		50,736	
							EXECUTIVE F	REQUEST:					
							ADD (1) PERM SERVICES (HI		SITION AND F	FUNDS FOR (	CHILD PROTI	ECTIVE	
***	*****	******	*****	******	*****	*****	*******	*****	******	******	*****	*******	
LEG	GISLATURE	E DOES NOT	CONCUR.				FROM CHILD	WELFARE	SERVICES SPI	ECIAL FUND			
							16,800B/16,800	CIAL WORK ON; FY23: 33	S REQUEST: ER V SR24 (#92 ,600B/33,600N) :: 8,568B/8,568N				
							6-MONTH DE	LAY IN HIR	E				
101-001													
						В			5,000,000			5,000,000 H	
							EXECUTIVE I	REQUEST:					
							ADD FUNDS I (HMS301/SA).		IG INCREASE I	FOR CHILD F	PROTECTIVE	SERVICES	
***	******	******	******	******	*****	*****	******	*****	******	******	******	*******	
LEG	GISLATURE	E DOES NOT	CONCUR.				FROM SPOUS	SE AND CHI	LD ABUSE SPI	ECIAL FUND			
							DETAIL OF G SPECIAL FUN						

Program ID:

HMS301

CHILD PROTECTIVE SERVICES

Structure #: 060101000000 Subject Committee:

HMS

			HB20	0 CD1						HB2	00 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
000-001			(42,444)			(42,444)	A						
LE	GISLATIVE A	ADJUSTMEN	NT:										
RE	DUCE FUND	S FOR CHIL	D PROTECTIVE	SERVICES(	HMS301/SA	).							
***	******	******	********	******	******	******	*	******	******	******	*******	******	******
			ADJUSTMENT L(1) PERM SOCIA	AL SERVICE	AID III(#11	0569;							
-23 PE -18	,580)		653,224	AL SERVICE	AID III(#11		CHANGES BY MOF	(1.80)		695,668	(1.80)		695,668
-23 PE -18	,580) RSONAL SEI		L(1) PERM SOCIA	AL SERVICE	AID III(#11		CHANGES BY MOF	(1.80) 0.50 0.30		695,668 5,025,368 4,783	(1.80) 0.50 0.30		695,668 5,050,736 30,151
-23 PE -18 A B	,580) RSONAL SEI		L(1) PERM SOCIA	AL SERVICE	0.00		CHANGES BY MOF TOTAL CHANGES	0.50	0.00	5,025,368	0.50	0.00	5,050,736
-23 PE -18 A B	,580) RSONAL SEI ,864)	RVICES FOR	653,224 653,224			653,224	-	0.50 0.30	0.00	5,025,368 4,783	0.50 0.30	0.00	5,050,736 30,151 5,776,555
-23 PE -18 A B N	0.00	RVICES FOR	653,224	0.00		653,224	TOTAL CHANGES	0.50 0.30 (1.00)	0.00	5,025,368 4,783 5,725,819	0.50 0.30 (1.00)	0.00	5,050,736 30,151
-23 PE -18 A B N	0.00	RVICES FOR	653,224 653,224 35,686,621	0.00		653,224 653,224 35,686,621	TOTAL CHANGES	0.50 0.30 (1.00) 221.50	0.00	5,025,368 4,783 5,725,819 35,729,065	0.50 0.30 (1.00) 221.50	0.00	5,050,736 30,151 5,776,555 35,729,065
-23 PE -18 A B N	0.00 223.30	RVICES FOR	653,224 653,224 35,686,621 1,007,587	0.00		653,224 653,224 35,686,621 1,007,587	TOTAL CHANGES	0.50 0.30 (1.00) 221.50 0.50	0.00	5,025,368 4,783 5,725,819 35,729,065 6,032,955	0.50 0.30 (1.00) 221.50 0.50	0.00	5,050,736 30,151 5,776,555 35,729,065 6,058,323

Program ID:

HMS302

GENERAL SUPPORT FOR CHILD CARE

Structure #: 060102000000

Subject Co	ommittee:	HMS	HUMAN S	SERVICES									
			HB20	00 CD1						HB20	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	25.85 25.15		1,661,318 11,920,864	25.85 25.15		1,661,318 11,920,864		25.85 25.15		1,661,318 11,920,864	25.85 25.15		1,661,318 A 11,920,864 N
-	51.00	0.00	13,582,182	51.00	0.00	13,582,182		51.00	0.00	13,582,182	51.00	0.00	13,582,182
OB. FAN PRO	JECTIVE: TO MILIES WHO DVIDING A	O PROMOT: O ARE EMP CCESS TO (	E THE SELF-SUF PLOYED, IN TRAI COMPREHENSIV RE THE BASIC HE	FICIENCY O NING, OR IN E CHILD CA	N EDUCATI RE RESOU	ON BY RCES AND		OBJECTIVE: FAMILIES WI PROVIDING	TO PROMO HO ARE EN ACCESS TO	THE SELF-S' MPLOYED, IN THE COMPREHENS URE THE BASIC	UFFICIENCY RAINING, OR SIVE CHILD (	OF LOW II IN EDUCA CARE RESC	NCOME TION BY DURCES AND
4-001			99,467			99,467	A			99,467			99,467 A
AD	D FUNDS F	OR COLLEC	CTIVE BARGAIN	ING COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
	**************************************		*******	*******	******	******		*******	******	*******	******	******	*****
30-001			59,652			59,652	A			59,652			59,652 A
EXI	ECUTIVE R	EQUEST:						EXECUTIVE 1	REQUEST:				
SEF			OM GENERAL SU O GENERAL SUP						MS903/FA)	FROM GENERAL TO GENERAL S			
****	******	******	******	******	******	******		*******	*****	******	******	******	******
DET PEF (#30 PEF PEF	6853; 17,010) RSONAL SE	VERNOR'S RVICES FO ) RVICES FO RVICES FO		ETARY I SR	12 (#47430;	21,504)		(#36853; 17,01 PERSONAL S	ERVICES 1 0) ERVICES 1 ERVICES 1 (21,138)	FOR(1) PERM SC FOR(1) PERM SE FOR(1) PERM HU	ECRETARY I S	SR12 (#4743	0; 21,504)
SEE	E HMS903 SI	EQ. NO. 30-0	001.										

13,867,230

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

HMS302

51.00

GENERAL SUPPORT FOR CHILD CARE

Structure #: 060102000000 Subject Committee:

HMS

**HUMAN SERVICES** 

13,867,230

51.00

			HB20	00 CD1					HB2	00 GM			
		2022			2023			2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
31-001			125,929			125,929 A			125,929			125,929	A
EX	ECUTIVE R	EQUEST:					EXECUTIVE 1	REQUEST:					
SEF	in the Bit in t	1011201110	M GENERAL SU GENERAL SUPF		COLLI SOLL	I CIBITO I	TRANSFER-IN SERVICES (HI (HMS302/DA)	MS903/FA) TO					
***	******	*****	*******	*****	*****	*****	******	******	******	******	*****	******	****
LEG	GISLATURE	E CONCURS.					DETAIL OF G PERSONAL S		•	FFICE ASSIST	TANT III SR08	8 (#118062;	
DE	TAIL OF GO	OVERNOR'S I	REQUEST:				15,120)					,	
		RVICES FOR	R(1) PERM OFFIC	CE ASSISTAI	NT III SR08 (	#118062;	PERSONAL S	ERVICES FO	R(1) PERM SO	OCIAL WORK	ER IV SR22 (	#120655;	
	120)						26,478)		_ ,,,				
		RVICES FOR	R(1) PERM SOCIA	AL WORKER	R IV SR22 (#1	.20655;	PERSONAL S		· /				7
	478) 2001al se	DATICES FOR	(1) DEDM DDOU	ECT MANIAC	CED (#201 <i>57</i>	40.001)	PERSONAL S		R(1) PERM H	UMAN SERV	ICES PROFE	SSIONAL IV	
			R(1) PERM PROJI		,		SR22 (#120654	1; 34,530)					
	22 (#120654;		R(1) PERM HUMA	AN SERVICI	LO FROFESS	IONAL I V	SEE HMS903	SEQ. NO. 32-0	01.				
SEI	E HMS903 SI	EQ. NO. 32-00	01.										

A			285,048			285,048	CHANGES BY MOF			285,048			285,048	A
-	0.00	0.00	285,048	0.00	0.00	285,048	TOTAL CHANGES	0.00	0.00	285,048	0.00	0.00	285,048	
A	25.85		1,946,366	25.85		1,946,366	BUD. TOTALS	25.85		1,946,366	25.85		1,946,366	A
N	25.15		11,920,864	25.15		11,920,864		25.15		11,920,864	25.15		11,920,864	N

51.00

13,867,230

51.00

13,867,230 TOTAL BUDGET

Program ID:

Subject Committee:

HMS303

#### CHILD PROTECTIVE SERVICES PAYMENTS

Structure #: 060103000000

HMS

**HUMAN SERVICES** 

			HB20	00 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			47,765,586			47,765,586 A			47,765,586			47,765,586 A
-	0.00	0.00	26,110,014	0.00	0.00	26,110,014 N	0.00	0.00	26,110,014	0.00	0.00	26,110,014 N
_	0.00	0.00	73,875,600	0.00	0.00	73,875,600	0.00	0.00	73,875,600	0.00	0.00	73,875,600

- 1

OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN WHO ARE UNABLE TO BE MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT, OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION EUNIFICATION OR ADOPTION

OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN WHO ARE UNABLE TO BE MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT, OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATIONREUNIFICATION OR ADOPTION

							CHANGES BY MOF							
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
Α			47,765,586			47,765,586	BUD. TOTALS			47,765,586			47,765,586	Α
N			26,110,014			26,110,014				26,110,014			26,110,014	N
-			73,875,600			73,875,600	TOTAL BUDGET -			73,875,600			73,875,600	

Program ID: HMS305

CASH SUPPORT FOR CHILD CARE

Structure #: 060104000000 Subject Committee:

HMS

			HB20	0 CD1						HB20	0 GM		
TO "		2022			2023				2022		n	2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			25,011,811 38,530,754			25,011,811 38,530,754				25,011,811 38,530,754			25,011,811 38,530,754
- - 1	0.00	0.00	63,542,565	0.00	0.00	63,542,565	_	0.00	0.00	63,542,565	0.00	0.00	63,542,565
SEL	F-SUFFICIE	ENCY OF LO	CHILD CARE SU DW-INCOME FAN OR EDUCATION	ILIES WHO				SELF-SUFFIC	CIENCY OF	DE CHILD CARE LOW-INCOME F IG OR EDUCATION	AMILIES W		
60-001			(6,960,000) 31,035,000			(6,960,000) 31,035,000				(6,960,000)			(6,960,000)
EXE	CUTIVE RE	EQUEST:						EXECUTIVE	REQUEST:				
RED	UCE FUND	S FOR CAS	H SUPPORT FOR	CHILD CAF	RE(HMS305	/PK).		REDUCE FUN	NDS FOR C	ASH SUPPORT F	OR CHILD C	CARE (HMS	305/PK).
****	******	*****	*****	******	*****	******		*****	*****	*****	*****	*****	*****
LEG	ISLATURE	DOES NOT	CONCUR.					DETAIL OF C		•			
CHI	LD CARE P.		: (-6,960,000A) NT (31,035,000N)										
A N			(6,960,000) 31,035,000			(6,960,000) 31,035,000	CHANGES BY MOF			(6,960,000)			(6,960,000)
_	0.00	0.00	24,075,000	0.00	0.00		TOTAL CHANGES	0.00	0.00	(6,960,000)	0.00	0.00	(6,960,000)
A N			18,051,811 69,565,754			18,051,811 69,565,754	BUD. TOTALS			18,051,811 38,530,754			18,051,811 38,530,754
_			87,617,565				TOTAL BUDGET			56,582,565			56,582,565

Program ID:

HMS401

HEALTH CARE PAYMENTS

Structure #: 060203050000 Subject Committee:

HMS

			HB20	0 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			982,477,598 1,376,660 1,803,909,546 6,781,921 13,216,034			982,477,598 1,376,660 1,803,909,546 6,781,921 13,216,034	B N U			982,477,598 1,376,660 1,803,909,546 6,781,921 13,216,034			982,477,598 A 1,376,660 E 1,803,909,546 N 6,781,921 U 13,216,034 I
	0.00	0.00	2,807,761,759	0.00	0.00	2,807,761,759		0.00	0.00	2,807,761,759	0.00	0.00	2,807,761,759
CO	MMUNITY-E	BASED, A	DENTAL, HOSPITA ND OTHER PROFE ERVICES OR QUES	SSIONAL SE	RVICES,	EITHER		COMMUNITY	-BASED	L, DENTAL, HOSP , AND OTHER PRO -SERVICES OR Q	OFESSIONAL	SERVICE	S, EITHER
100 001			·							10.074.600			24.000.500
100-001							A N			12,374,692 275,627,286			34,069,588 A 318,320,170 N
	**************************************		**************************************	******	******	******			FOR HEA	LTH CARE PAYN	`	ŕ	******

Program ID:

HMS401

HEALTH CARE PAYMENTS

Structure #: 060203050000 Subject Committee:

HMS

			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
01-001													
			258,761			258,761	P			258,761			258,761
EXE	CUTIVE RE	QUEST:					E	EXECUTIVE 1	REQUEST	:			
	FUNDS FO S401/PE).	R CEILING I	NCREASE FOR	HEALTH CA	ARE PAYME	NTS		ADD FUNDS I HMS401/PE).	FOR CEIL	ING INCREASE F	OR HEALTH	CARE PA	YMENTS
****	*****	*****	******	******	*****	*****	*	*****	******	******	*****	******	*****
LEGI	ISLATURE	CONCURS.					Г	DETAIL OF G	OVERNO:	R'S REQUEST:			
							F	EDERAL CE	ILING INC	CREASE (258,761)			
		VERNOR'S R											
FEDI	EKAL CEIL	ING INCREA	.SE (236,701)				I						
A							CHANGES BY MOF			12,374,692			34,069,588
N										275,627,286			318,320,170
P			258,761			258,761				258,761			258,761
	0.00	0.00	258,761	0.00	0.00	258,761	TOTAL CHANGES	0.00	0.00	288,260,739	0.00	0.00	352,648,519
Α			982,477,598			982,477,598	BUD. TOTALS			994,852,290			1,016,547,186
			1,376,660			1,376,660				1,376,660			1,376,660
В					1	,803,909,546				2,079,536,832			2,122,229,716
B N		1	,803,909,546		1	,000,000,010							2,122,227,710
		1	,803,909,546 6,781,921		1	6,781,921				6,781,921			6,781,921
N		1			1								

Program ID: HMS501

IN-COMMUNITY YOUTH PROGRAMS

Structure #: 060105010000

Subject Co		HMS	HUMAN S	SERVICES								
			HB20	00 CD1					HB20	00 GM		
CT 0 "	_	2022			2023		_	2022		_	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	15.50		8,493,337	15.50		8,493,337 A	15.50		8,493,337	15.50		8,493,337 A
_	0.50	0.50	2,456,919	0.50	0.50	2,456,919 N	0.50	0.50	2,456,919	0.50	0.50	2,456,919 N
_	16.00	0.50	10,950,256	16.00	0.50	10,950,256	16.00	0.50	10,950,256	16.00	0.50	10,950,256
- 1			_									
***	*****	******	******	*****	*****	*****	******	******	******	******	******	*****
			ATE A CONTINU						DINATE A CONTI			
			FRISK YOUTH T ADULTHOOD; T				<b>I</b>		AT-RISK YOUTH IN ADULTHOOD		•	
OF.	YOUTH IN		ΓY BASED AND				OF YOUTH I	N COMMU	NITY BASED AN	*		
PRC	OGRAMS.						PROGRAMS					
4-001			46,460			46,460 A			46,460			46,460 A
ADI	D FUNDS F	OR COLLEC	CTIVE BARGAIN	ING COSTS.			ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
****	******	******	******	*****	******	*****	******	*****	******	*****	*****	*****
LEC	GISLATURE	CONCURS										
10-001			(122,268)			(122,268) A			(122,268)			(122,268) A
EXI	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
TRA	ADE-OFF FU	JNDS FROM	1 OTHER CURRE	NT EXPENS	ES TO PERS	SONAL	TRADE-OFF	FUNDS FR	OM OTHER CUR	RENT EXPEN	NSES TO PE	ERSONAL
SER	RVICES FOR	R IN-COMM	UNITY YOUTH P	ROGRAMS (	HMS501/YA	.).	SERVICES F	OR IN-COM	IMUNITY YOUTI	H PROGRAM	S (HMS501/	YA).
***	******	******	******	******	******	*****	******	*****	*******	******	******	******
LEC	GISLATURE	CONCURS.							R'S REQUEST: SERVICE CENTE	DC ( 122 2(0)		
DET	TAIL OF GO	VERNOR'S	REQUEST:				TOUTH CON	TIVIUNII Y S	DERVICE CENTE.	NO (-122,208)		
			RVICE CENTERS	(-122,268)			SEE HMS501	SEQ. NO. 1	0-002.			
SEE	E HMS501 SI	EQ. NO. 10-0	02.									

Program ID:

HMS501

IN-COMMUNITY YOUTH PROGRAMS

Structure #: 060105010000

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			HB2	00 GM		
erm	2022 Temp		Amt	Perm	2023 Temp	Amt
			122,268			122,268 A
TIVE	REQUES	Γ:				
				RENT EXPE		
****	*****	*****	******	******	*****	******
NAL 9 NAL 9 2; 88,	SERVICES 248)	FOR FOR	.(1) PERM PF	RE AUDIT CL	`	
10001	SEQ. NO.	10 00	1.			
			(832,500)			(832,500) A
TIVE	REQUES	Γ:				
E FU	NDS FOR	IN-CO	OMMUNITY	YOUTH PRO	GRAMS (HM	IS501/YA).
****	*****	*****	******	******	*****	******
ES O AND OUSE CON STICI LE JU	E PROGRA MMUNITY E AND DE USTICE RI	SASIS SERV M (-2 SVCS LINQ	S(-40,000) VICES(-400,00 52,500) S CTRS (-40,0 UENCY PRE	000)	25,000)	
ENI	ENILE J		ENILE JUSTICE REFOR	ENILE JUSTICE REFORM (-60,000)	ENILE JUSTICE REFORM (-60,000)	· · · ·

Program ID:

HMS501

IN-COMMUNITY YOUTH PROGRAMS

Structure #: 060105010000

			HB20	0 CD1					HB20	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001			(2,683)			(2,683) A			(2,683)			(2,683)
EXE	CUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
RED	UCE FUND	S FOR IN-CC	OMMUNITY YO	UTH PROGF	RAMS (HMS5	01/YA).	REDUCE FUN	IDS FOR IN-C	COMMUNITY	YOUTH PRO	GRAMS (HMS	501/YA).
****	******	******	******	******	******	*****	*******	******	*****	******	******	******
LEG	ISLATURE	CONCURS.					DETAIL OF G		REQUEST:			
AIR SUE STII	FARE (-1,40 SISTENCE PENDS (-600	(-40) 0)	EQUEST: SISTRATION(-64	3)			AIRFARE (-1,- SUBSISTENC STIPENDS (-6 STAFF TRAIN	E (-40) 00)	GISTRATION	(-643)		
000-001			(425,702)			(425,702) A						I
000-001			( - ) )									
	ISLATIVE .	ADJUSTMEN	,									
LEG REE YOU	OUCE FUND JTH PROGF	OS FOR OTHE	T: ER CURRENT EX 01/YA).				******	******	*****	******	*******	*****
LEG REE YOU	OUCE FUND JTH PROGF	OS FOR OTHE	T: ER CURRENT EX 01/YA).				*******	******	******	******	******	******
LEG REE YOU **** DET	OUCE FUND JTH PROGE ************************************	OS FOR OTHE	T: ER CURRENT EX 01/YA). ************************************				*******	******	*******	******	******	******
LEG REE YOU **** DET	OUCE FUND JTH PROGE ************************************	OS FOR OTHE RAMS (HMS50 ************************************	T: ER CURRENT EX 01/YA). ************************************				*******	******	******	******	******	
LEG REE YOU **** DET OTH	OUCE FUNE JTH PROGE *********** CAIL OF LEG IER CURRE (1.00)	OS FOR OTHE RAMS (HMS50 ************************************	T:  ER CURRENT EXOLYA).  ***********************************	******		******	********	******	******	*******	******	******
LEG YOU **** DET OTH  100-001 LEG REE	OUCE FUNE JTH PROGE ************* CAIL OF LEG IER CURRE (1.00) SISLATIVE A	OS FOR OTHE RAMS (HMS50 ************************************	T:  ER CURRENT EXOLYA).  ***********************************	(1.00)	*****	(64,904) A	*******	*****	******	******	******	
LEG YOU  **** DET OTH  100-001 LEG REE YOU	OUCE FUNE JTH PROGE ********* AIL OF LEG IER CURRE (1.00) ISLATIVE OUCE (1) PE JTH PROGE	OS FOR OTHE RAMS (HMS5)  ****************** GISLATIVE A ENT EXPENSI  ADJUSTMEN ERMANENT P RAMS (HMS5)	T:  ER CURRENT EXOLYA).  ***********************************	(1.00) FUNDS FOR	**************************************	(64,904) A NITY	******** ******					
LEG YOU  **** DET  OTH  100-001  LEG  REE YOU  ****	OUCE FUNE JTH PROGE **********  AIL OF LEG  IER CURRE  (1.00)  ISLATIVE A  OUCE (1) PE JTH PROGE	OS FOR OTHE RAMS (HMS5)  ***********************************	T:  ER CURRENT EXOLYA).  ***********************************	(1.00) FUNDS FOR	**************************************	(64,904) A NITY						
LEG REE YOU  **** DET  100-001 LEG REE YOU  **** DET	OUCE FUNE JTH PROGE ***********  AIL OF LEG  (1.00)  ISLATIVE  OUCE (1) PE JTH PROGE ************************************	OS FOR OTHE RAMS (HMS5)  ******************* GISLATIVE A  ENT EXPENSI  ADJUSTMEN  ERMANENT P  RAMS (HMS5)  ***********************************	T:  ER CURRENT EXO1/YA).  ***********************************	(1.00) FUNDS FOR	**************************************	(64,904) A NITY						

Program ID:

Subject Committee:

HMS501

IN-COMMUNITY YOUTH PROGRAMS

Structure #: 060105010000

HMS

			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
_	(1.00)	0.00	(446,829)	(1.00)	0.00	(446,829)	TOTAL CHANGES	0.00	0.00	(788,723)	0.00	0.00	(788,723)
A	14.50		7,214,008	14.50		7,214,008	BUD. TOTALS	15.50		7,704,614	15.50		7,704,614 A
N	0.50	0.50	2,456,919	0.50	0.50	2,456,919		0.50	0.50	2,456,919	0.50	0.50	2,456,919 N
V			832,500			832,500							V
_	15.00	0.50	10,503,427	15.00	0.50	10,503,427	TOTAL BUDGET -	16.00	0.50	10,161,533	16.00	0.50	10,161,533

Program ID: HMS503

HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

Structure #: 060105030000

SEQ# Perm Temp Amt Perm Temp Amt  Perm Temp Amt  105.00 9,190,273 105.00 9,190,273 A  105.00 0.00 9,190,273 105.00 0.00 9,190,273  - 1  *********************************		
SEQ # Perm Temp Amt Perm Temp Amt 105.00 9,190,273 A 105.00 9,190,273 A 105.00 9,190,273 A 105.00 0.00 9,190,273	200 GM	
105.00 9,190,273 105.00 9,190,273 A 105.00 9,190,273  - 1  *********************************	2023 Perm Ten	
105.00 0.00 9,190,273 105.00 0.00 9,190,273  - 1  *********************************	105.00	9,190,273 A
- 1  ***********************************		
OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING.  OBJECTIVE: TO PROVIDE SECURE OF YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO YOUTH WHO HAVE BEEN SENT TO YOUTH WHO Y	105.00 0.0	9,190,273
YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING.  YOUTH WHO HAVE BEEN SENT TO FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL FACILITY (HYCF), AND WHO WILL F	****	******
	HE HAWAII YOUTH C ECEIVE REHABILITAT DDIAL CARE, TO INCF ON WITHIN THE COM	CORRECTIONAL TION PROGRAMS, REASE THEIR
4-001 219,530 219,530 A 219,530		219,530 A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  ADD FUNDS FOR COLLECTIVE BAR	AINING COSTS.	
**************************************		(221.774)
10-001 (331,764) A (331,764) A (331,764)		(331,764) A
EXECUTIVE REQUEST: EXECUTIVE REQUEST:		
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB).  TRADE-OFF FUNDS FROM OTHER C SERVICES TO PERSONAL SERVICES FACILITY (HMS503/YB).		
**************************************	*******	*******
LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE PAYMENTS  PURCHASE OF SERVICE PAYMENTS(-200,376) PERSONAL SERVICES FOR (1) PERM YOUTH CORRECTIONS SUPERVISOR (#117910; -71,172) PERSONAL SERVICES FOR (1) PERM YOUTH CORRECTIONS OFFICER (#2423; -60,216)  DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE PAYMENTS (#117910; -71,172) PERSONAL SERVICES FOR (1) PERM YOUTH CORRECTIONS OFFICER (#2423; -60,216)  SEE HMS503 SEQ. NO. 10-002.	OUTH CORRECTION	
SEE HMS503 SEQ. NO. 10-002.		

Program ID:

HMS503

HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

Structure #: 060105030000

			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002			182,316			182,316 A	1		331,764			331,764
EXE	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
SER		PERSONAL S	OTHER CURRE SERVICES FOR				TRADE-OFF F SERVICES TO FACILITY (HM	PERSONAL				
***	******	******	******	*****	******	*****	*******	******	******	******	******	******
BRE PER SR2 PER PER 48,9 PER SR2	EAKOUT AS RSONAL SE 20 (#2318; 48 RSONAL SE RSONAL SE 248) RSONAL SE 20 (#6005; 31	9,948) RVICES FOR RVICES FOR RVICES FOR	.(1) PERM HUM .(1) PERM COO. .(1) PERM SOCI .(1) PERM HUM	K II (#7976; 5 AL WORKEI	52,980) R III SR20 (#1	123115;	DETAIL OF G PERSONAL SI SR20 (#2318; 4 PERSONAL SI PERSONAL SI 48,948) PERSONAL SI 48,948) PERSONAL SI SR20 (#6005; 3 PERSONAL SI (#11851; 49,84	ERVICES FO 18,948) ERVICES FO ERVICES FO ERVICES FO ERVICES FO 11,440) ERVICES FO 148)	PR(1) PERM H PR(1) PERM C PR(1) PERM F PR(1) PERM S PR(1) PERM S PR(1) PERM S PR(1) PERM H PR(1) PERM G	OOK II (#7976 ARM MANAG OCIAL WORK OCIAL WORK UMAN RESO	; 52,980) ER I (#34317; ER III SR20 ( ER III SR20 ( URCES ASSI	; 51,552) #123115; #123116; STANT III
60-001			(520,000)			(520,000) A 520,000 V			(520,000)			(520,000)
EXF	ECUTIVE RI	EQUEST:	520,000			320,000 V	EXECUTIVE I	REQUEST:				`
REI			AII YOUTH CO	RRECTIONA	AL FACILITY	7	REDUCE FUN (HMS503/YB).	DS FOR HA	WAII YOUTH	CORRECTIO	NAL FACILIT	ГΥ
***	******	******	******	*****	*****	*****	*******	******	******	******	******	******
LEC	GISLATURE	DOES NOT	CONCUR.				DETAIL OF G					
PUF	RCHASE OF	S FOLLOWS: SERVICE PA S (-370,000A/	AYMENTS(-150, 370,000V)	000A/150,000	0V)		PURCHASE O ADJUSTMENT		,	150,000)		

Program ID:

HMS503

HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

Structure #: 060

060105030000

			HB20	00 CD1						HB20	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001	(12.00)	Temp	7 XIII C	(12.00)	Temp	7 XIII C	A	(12.00)	Temp	71111	(12.00)	Temp	A
EXI	ECUTIVE RI	EQUEST:		, ,				EXECUTIVE	REQUEST:		, ,		
FAC (-12 ******* LEC DE** (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1)	CILITY (HMS .00/A; -12.00 ************* FAIL OF GO PERM YOU PERM YOU PERM YOU PERM YOU PERM YOU PERM YOU PERM YOU PERM YOU PERM SOCL PERM SOCL PERM YOU PERM YOU PERM SOCL	S503/YB). D/A) *********** CONCURS.  VERNOR'S IF TH CORRECT TH CORRECT TH CORRECT TH CORRECT TH CORRECT TH CORRECT TH CORRECT TH CORRECT TH CORRECT TH CORRECT TH CORRECT TH CORRECT TH CORRECT TH CORRECT TH CORRECT TH CORRECT TH CORRECT	REQUEST: TIONS OFFICER TIONS OFFICER TIONS OFFICER TIONS OFFICER TIONS OFFICER TIONS OFFICER TIONS OFFICER TIONS OFFICER A III SR20 (#1231) A III SR20 (#9863) A III SR20 (#9863) TIONS OFFICER TIONS OFFICER	**************************************	**************************************			FACILITY (H (-12.00/A; -12 ************************************	MS503/YB). 00/A)  ***********  GOVERNOR  OUTH CORR   ******	**************************************	.00) .00) .00) .00) .1.00) 1.00) -1.00) -1.00)		
000-001			(450,000)			(450,000)	A						A
LEC	SISLATIVE A	ADJUSTMEN	NT:										
			ER CURRENT EX (HYCF) (HMS50		OR HAWAII	YOUTH							
***	*****	******	******	*****	*****	******		******	*****	******	*****	*****	******
DE'	TAIL OF LEG	GISLATIVE A	ADJUSTMENT										
OTI	HER CURRE	NT EXPENS	ES (-450,000)										
A V	(12.00)		(899,918) 520,000	(12.00)		(899,918) 520,000	CHANGES BY MOF	(12.00)		(300,470)	(12.00)		(300,470) A
-	(12.00)	0.00	(379,918)	(12.00)	0.00	(379,918)	TOTAL CHANGES	(12.00)	0.00	(300,470)	(12.00)	0.00	(300,470)
A V	93.00		8,290,355 520,000	93.00		8,290,355 520,000	BUD. TOTALS	93.00		8,889,803	93.00		8,889,803 A

Program ID:

HMS503

HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

Structure #: 060 Subject Committee:

060105030000 ttee: HMS

	HB200 CD1  2022 2023  Aut Brown Town Aut									HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm					Amt		Perm	Temp	Amt	Perm	Temp	Amt
	93.00		8,810,355	93.00		8,810,355 TOTAL	BUDGET	93.00		8,889,803	93.00		8,889,803

Program ID: HMS601

ADULT PROTECTIVE AND COMMUNITY SERVICES

Structure #: 060107000000

			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	72.48 7.02	3.00	5,542,149 3,988,661	72.48 7.02	3.00	5,542,149 3,988,661		72.48 7.02	3.00	5,542,149 3,988,661	72.48 7.02	3.00	5,542,149 A 3,988,661 N
	7.02	3.00	10,000	7.02	3.00	10,000		7.02	3.00	10,000	7.02	3.00	10,000 F
			387,560			387,560				387,560			387,560 U
			1,321,390			1,321,390	P			1,321,390			1,321,390
_	79.50	3.00	11,249,760	79.50	3.00	11,249,760		79.50	3.00	11,249,760	79.50	3.00	11,249,760
- 1													
****	*****	*****	*****	*****	*****	*****		******	******	******	******	*****	******
VULI IN-H	NERABLE,	DISABLED COMMUNI	INAPPROPRIATI ADULTS BY PRO TY-BASED SOCIA	OVIDING TH	HEM WITH	A RANGE OF		VULNERABL	E, DISABL D COMMU	NT INAPPROPRI ED ADULTS BY JNITY-BASED SO S	PROVIDING	THEM WIT	TH A RANGE OF
			272 (05			272.605							272 (05 )
4-001			273,695			273,695	A			273,695			273,695 A
ADD	FUNDS FO	OR COLLEC	TIVE BARGAINII	NG COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
		*************CONCURS.	*******	*****	******	*****		*******	******	******	******	******	*******
10-001			(539,197)			(539,197)	A			(539,197)			(539,197) A
EXE	CUTIVE RE	EQUEST:						EXECUTIVE 1	REQUEST:				
SERV			OTHER CURREN OTECTIVE AND							OM OTHER CUR PROTECTIVE AI			
****	*****	*****	******	*****	*****	******		******	*****	******	*****	******	******
	SLATURE	CONCURS.						DETAIL OF G ADJUSTMEN		R'S REQUEST: FUNDED POSITIO	ONS (-539.197	)	
LEGI											- ( / - / /	,	

Program ID:

Subject Committee:

HMS601

### ADULT PROTECTIVE AND COMMUNITY SERVICES

Structure #: 060107000000

HMS

			HB20	00 CD1					HB2	00 GM		
-		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002			539,197			539,197 A			539,197			539,197 A
EX	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
SEF			OTHER CURRE OTECTIVE AND						M OTHER CUR ROTECTIVE A			
***	******	******	******	******	******	*****	*******	*****	******	******	*****	******
DE' PEH SPH PEH (#1' PEH 55,0 PEH (#20 PEH SPH PEH SPH PEH SPH PEH (#4:	TAIL OF GC RSONAL SE ECIALIST SI RSONAL SE RSONAL SE 1929 RSONAL SE 19709; 55,092 RSONAL SE ECIALIST SI RSONAL SE ECIALIST SI RSONAL SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 SE 1930 S	R23I (#1654; 6 RVICES FOR RVICES FOR RVICES FOR RVICES FOR RVICES FOR R23E (#26711; RVICES FOR R23J (#42704; RVICES FOR	(1) PERM CHIL 9,060) (1) PERM SECR (1) PERM HUM (1) PERM SOCI (1) PERM HUM (1) PERM CHIL 59,043) (1) PERM CHIL 72,528) (1) PERM SOCI (1) PERM SOCI	RETARY I SR IAN SERVICI IAN SERVICI ID ADULT PI ID ADULT PI	12H (#14124; ES PROF IV S R IV SR22C (; ES PROF IV S ROTECTIVE E ASSISTANT	43,294) SR23I #22287; SR22D SERVICES SERVICES	SPECIALIST S PERSONAL S PERSONAL S (#17391; 55,09 PERSONAL S 55,092) PERSONAL S (#26709; 55,09 PERSONAL S SPECIALIST S PERSONAL S	ERVICES FO SR23I (#1654; ERVICES FO ERVICES FO 2) ERVICES FO 2) ERVICES FO SR23E (#2671 ERVICES FO SR23J (#42704 ERVICES FO 0) ERVICES FO 1 SR25M (#44	PR (1) PERM CH 69,060) PR (1) PERM SE PR (1) PERM HU PR (1) PERM HU PR (1) PERM CH 1; 59,043) PR (1) PERM CH 4; 72,528) PR (1) PERM SC PR (1) PERM SC PR (1) PERM SC PR (1) PERM CH 6753; 91,776)	ECRETARY I SUMAN SERVI DCIAL WORK UMAN SERVI HILD ADULT HILD ADULT DCIAL SERVI	SR 12H (#1412 CES PROF IV ER IV SR22C CES PROF IV PROTECTIV PROTECTIV CE ASSISTAN	24; 43,294) 7 SR23I 2 (#22287; 7 SR22D TE SERVICES TE SERVICES NT IV SR11E
SEI	E HMS601 SI	EQ. NO. 10-00	1.									

Program ID:

HMS601

ADULT PROTECTIVE AND COMMUNITY SERVICES

Structure #: 060107000000 Subject Committee:

HMS

			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
11-001			(34,020)			(34,020) A			(34,020)			(34,020)
EXI	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
SEF			OTHER CURRE OTECTIVE ANI						M OTHER CUF ROTECTIVE A			
***	******	******	******	******	******	*****	******	*****	*******	******	******	*******
LEC	GISLATURE	E CONCURS.					DETAIL OF G			ONG ( 24 020)		
DE	TAIL OF GO	OVERNOR'S F	REQUEST:				ADJUSTMEN	I FOR DEFU	JNDED POSITI	ONS (-34,020)		
			DED POSITION	IS (-34,020)			SEE HMS601 S	SEQ. NO. 11-	002.			
SEE	E HMS601 SI	EQ. NO. 11-00:	2									
							I					
11-002			34,020			34,020 A			34,020			34,020 A
EXI	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
SEF			OTHER CURRE OTECTIVE ANI						M OTHER CUF ROTECTIVE A			
***	*****	******	******	******	******	*****	*******	*****	******	******	*****	******
LEC	GISLATURE	E CONCURS.					DETAIL OF G					
	LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE ASSISTANT IV SR1 IB					W. CD. (D	PERSONAL SI (#100506; 34,0		OR(1) PERM SO	OCIAL SERVI	CE ASSISTAI	NT IV SR11B
	RSONAL SE 00506; 34,02		.(1) PERM SOCI	IAL SERVICE	EASSISTANT	IV SRI IB	SEE HMS601 S	SEQ. NO. 11-	001.			
SEE	E HMS601 SI	EQ. NO. 11-00	1.									
		•					1					

Program ID:

HMS601

### ADULT PROTECTIVE AND COMMUNITY SERVICES

Structure #: 060107000000 Subject Committee:

HMS

			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
60-001							A	(0.50)			(0.50)		
							N	(0.50)		(45,859)	(0.50)		(45,859)
							E	XECUTIVE	REQUEST				
								( )		NT POSITION AN VICES (HMS601/7		OR ADULT	PROTECTIVE
***	*****	*****	*****	*****	******	*****	*	*****	*****	******	*****	******	*****
I E	ISI ATIIRE	DOES NOT	CONCUR				Г	DETAIL OF C	OVERNO	R'S REQUEST:			
LEC	JISLATUKE	DOLDINOI	CONCOR.										
LEC	JISLATORE	DOLS IVOT	correct.				(1	1) PERM HU	MAN SER	VICES PROF IV(#	121774; -0.5 <i>A</i>	\(\sigma-0.5N; -28,	662)
LEC	JISLATORL	DOLSTOI	concen.				(1		MAN SER	VICES PROF IV(#	121774; -0.5 <i>A</i>	\/-0.5N; -28,	662)
A	JISLATURE	DOES NOT	273,695			273,695	(1	1) PERM HU RINGE BEN	MAN SER	VICES PROF IV(# 197)		\(\sigma-0.5\); -28,	
	JISLATORE	BOLS NOT				273,695	(1 F	1) PERM HU	MAN SER	VICES PROF IV(#	(0.50) (0.50)	\/-0.5N; -28,	273,695 (45,859)
A	0.00	0.00		0.00	0.00	273,695	(1 F	1) PERM HU RINGE BEN (0.50)	MAN SER	VICES PROF IV (# 197) 273,695	(0.50)	0.00	273,695
A			273,695	0.00	0.00		CHANGES BY MOF	(0.50) (0.50)	MAN SER' EFITS (-17	VICES PROF IV (# 197) 273,695 (45,859)	(0.50) (0.50)		273,695 (45,859)
A N	0.00		273,695 273,695		0.00	273,695	CHANGES BY MOF TOTAL CHANGES	(0.50) (0.50) (1.00)	MAN SER' EFITS (-17	VICES PROF IV (# 197)  273,695 (45,859)  227,836	(0.50) (0.50) (1.00)		273,695 (45,859) 227,836
A N -	0.00 72.48	0.00	273,695 273,695 5,815,844	72.48		273,695 5,815,844	CHANGES BY MOF TOTAL CHANGES	(0.50) (0.50) (0.50) (1.00) 71.98	MAN SER EFITS (-17	273,695 (45,859) 227,836 5,815,844	(0.50) (0.50) (1.00) 71.98	0.00	273,695 (45,859) 227,836 5,815,844
A N A N	0.00 72.48	0.00	273,695 273,695 5,815,844 3,988,661	72.48		273,695 5,815,844 3,988,661	CHANGES BY MOF TOTAL CHANGES	(0.50) (0.50) (0.50) (1.00) 71.98	MAN SER EFITS (-17	273,695 (45,859) 227,836 5,815,844 3,942,802	(0.50) (0.50) (1.00) 71.98	0.00	273,695 (45,859) 227,836 5,815,844 3,942,802
A N A N R	0.00 72.48	0.00	273,695 273,695 5,815,844 3,988,661 10,000	72.48		273,695 5,815,844 3,988,661 10,000	CHANGES BY MOF TOTAL CHANGES	(0.50) (0.50) (0.50) (1.00) 71.98	MAN SER EFITS (-17	273,695 (45,859) 227,836 5,815,844 3,942,802 10,000	(0.50) (0.50) (1.00) 71.98	0.00	273,695 (45,859) 227,836 5,815,844 3,942,802 10,000

Program ID:

HMS605

COMMUNITY-BASED RESIDENTIAL SUPPORT

Structure #: 060203040000 Subject Committee:

HMS

**HUMAN SERVICES** 

			HB20	0 CD1					HB20	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			17,810,955			17,810,955 A			17,810,955			17,810,955 A
_	0.00	0.00	17,810,955	0.00	0.00	17,810,955	0.00	0.00	17,810,955	0.00	0.00	17,810,955

- 1

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

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

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

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

Program ID: HMS802

VOCATIONAL REHABILITATION

Structure #: 020106000000 Subject Committee: HMS

Subject Co	ommittee:	HMS	HUMAN	SERVICES								
			HB20	00 CD1					HB20	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	37.76 69.24	2.31 4.69	4,302,782 14,932,508 1,330,200	37.76 69.24	2.31 4.69	4,302,782 A 14,932,508 N 1,330,200 W	37.76 69.24	2.31 4.69	4,302,782 14,932,508 1,330,200	37.76 69.24	2.31 4.69	4,302,782 A 14,932,508 N 1,330,200 W
-	107.00	7.00	20,565,490	107.00	7.00	20,565,490	107.00	7.00	20,565,490	107.00	7.00	20,565,490
TO EQU	WORK, DE	CENT WORL	ALL WORKERS F KING CONDITIO ION, AND ASSIS	NS, FAIR TR	EATMENT	ON THE JOB,	TO WORK, DI	ECENT WO	E ALL WORKER DRKING CONDIT ATION, AND ASS	TIONS, FAIR	TRÈATMEN	NT ON THE JOB,
4-001			103,894			103,894 A			103,894			103,894 A
ADI	D FUNDS F	OR COLLEC	CTIVE BARGAIN	ING COSTS.			ADD FUNDS	FOR COLI	ECTIVE BARGA	INING COST	S.	
		******** E CONCURS	**************************************	******	******	******	*******	******	*******	******	******	******
10-001			(275,314) 275,314			(275,314) A 275,314 N			(275,314)			(275,314) A
EXI	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
	EXECUTIVE REQUEST:  TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL REHABILITATION(HMS802/GA).								OM OTHER CUR IONAL REHABII			ERSONAL
****	***************************************				*****	*******	******	******	*****	******	*****	
LEC	GISLATURE	E DOES NOT	CONCUR.				DETAIL OF G PUBLIC ASSI		R'S REQUEST: AYMENTS TO V	ENDORSPRO	OVIDERS (-2	275,314)
PUI			: YMENTS TO VEN	NDORSPROV	IDERS		SEE HMS802 S				`	,
SEE	E HMS802 S	EQ. NO. 10-0	002.									

Program ID:

HMS802

VOCATIONAL REHABILITATION

Structure #: 020106000000 Subject Committee:

HMS

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Per	m	Temp	Amt	Perm	Temp	Amt
10-002			275,314			275,314 A				275,314			275,314 A
EXE	CUTIVE R	EQUEST:					EXECUTI	VE I	REQUEST:				
			OTHER CURRE IAL REHABILIT			SONAL				OM OTHER CUR ONAL REHABII			RSONAL
****	******	******	*******	******	******	*****	******	****	*******	*******	******	******	******

Program ID:

HMS802

VOCATIONAL REHABILITATION

Structure #: 020106000000

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			HB2	200 CD1					HB2	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
LE	GISLATURE	CONCURS.					DETAIL OF G	OVERNOR'S	REQUEST:			
							PERSONAL S	ERVICES FO	R(1) PERM V	OCATIONAL	REHAB SPEC	IALIST II
DE	TAIL OF GO	VERNOR'S R	EQUEST:				SR18 (#15823;	16,153)				
PE	RSONAL SE	RVICES FOR	(1) PERM VOC	CATIONAL RE	EHAB SPECIA	LIST II	PERSONAL S	ERVICES FO	R(1) PERM V	OCATIONAL	REHAB SPEC	IALIST II
SR	18 (#15823; 1	6,153)					SR20 (#120698	8; 30,975)				
PE	RSONAL SE	RVICES FOR	(1) PERM VOC	CATIONAL RE	EHAB SPECIA	LIST II	PERSONAL S	ERVICES FO	R(1) PERM V	OCATIONAL	REHAB SPEC	IALIST IV
SR	20 (#120698;	30,975)					SR22 (#11830;	11,650)				
PE	RSONAL SE	RVICES FOR	(1) PERM VOC	CATIONAL RE	EHAB SPECIA	LIST IV	PERSONAL S	ERVICES FOR	R(1) PERM OF	FICE ASSIST	CANT III SR08	(#24468;
SR	22 (#11830; 1	1,650)					6,653)		. ,			
PE	RSONAL SE	RVICES FOR	(1) PERM OFF	ICE ASSISTAI	NT III SR08 (#	24468;	PERSONAL S	ERVICES FO	R(1) PERM RI	EHAB TEACH	ER FOR BLIN	D III SR2
6,6							(#51815; 13,11	6)				
PE	RSONAL SE	RVICES FOR	(1) PERM REH	AB TEACHE	R FOR BLIND	III SR20	PERSONAL S	ERVICES FO	R(1) PERM V	OCATIONAL	REHAB SPEC	IALIST I
(#5	1815; 13,116)						SR16 (#12518;	14,517)				
PE	RSONAL SE	RVICES FOR	(1) PERM VOC	CATIONAL RE	EHAB SPECIA	LIST I	PERSONAL S	ERVICES FO	R(1) PERM V	OCATIONAL	REHAB SPEC	IALIST I
SR	16 (#12518; 1	4,517)					SR20 (#31327;	17,475)				
PE	RSONAL SE	RVICES FOR	(1) PERM VOC	CATIONAL RE	EHAB SPECIA	LIST I	PERSONAL S	ERVICES FO	R(1) PERM V	OCATIONAL	REHAB SPEC	IALIST II
SR	20 (#31327; 1	7,475)					SR18 (#32649;	15,663)				
PE	RSONAL SE	RVICES FOR	(1) PERM VOC	CATIONAL RE	EHAB SPECIA	LIST II	PERSONAL S	ERVICES FO	R(1) PERM V	OCATIONAL	REHAB SPEC	IALIST II
SR	18 (#32649; 1	5,663)					SR22 (#1662; 2	20,269)				
PE	RSONAL SE	RVICES FOR	(1) PERM VOC	CATIONAL RE	EHAB SPECIA	LIST III	PERSONAL S	ERVICES FOR	R(1) PERM V	OCATIONAL	REHAB SPEC	IALIST II
SR	22 (#1662; 20	,269)					SR20 (#12609;	3,989)				
			(1) PERM VOC	CATIONAL RE	EHAB SPECIA	LIST III	PERSONAL S		R(1) PERM V	OCATIONAL	REHAB SPEC	IALIST III
SR	20 (#12609; 3	,989)					SR20 (#17806;	13,203)				
			(1) PERM VOC	CATIONAL RE	EHAB SPECIA	LIST III	PERSONAL S		R(1) PERM V	OCATIONAL	REHAB SPEC	IALIST III
	20 (#17806; 1						SR20 (#31345;					
			(1) PERM VOC	CATIONAL RE	EHAB SPECIA	LIST III	PERSONAL S		R(1) PERM V	OCATIONAL	REHAB SPEC	IALIST III
	20 (#31345;						SR20 (#31346;					
			(1) PERM VOC	CATIONAL RE	EHAB SPECIA	LIST III	PERSONAL S		R(1) PERM V	OCATIONAL	REHAB SPEC	IALIST IV
	20 (#31346; 1	/ /					SR22 (#14577;	, ,				
			(1) PERM VOC	CATIONAL RE	EHAB SPECIA	LIST IV	PERSONAL S		R(1) PERM V	OCATIONAL	REHAB SPEC	IALIST IV
	22 (#14577; 1		,,,				SR22 (#16920;		_ /			
			(1) PERM VOC	CATIONAL RE	EHAB SPECIA	LISTIV	PERSONAL S		R(1) PERM VO	CATIONAL	REHAB SPEC	IALIST V
	22 (#16920; 1		(1) PEP1 ( 1/0 C	NATIONAL DE	TILL D. GDEGLA	I IOT I	SR24 (#12658;		D (1) DED1 (1)	a a mioni i	DELLA D. CDE C	
			(1) PERM VOC	CATIONAL RE	EHAB SPECIA	LIST V	PERSONAL S		R(I) PERM V	CATIONAL	REHAB SPEC	IALIST V
	24 (#12658; 1		(1) DED. (1) O	NATIONIAI DI	TIAD CRECTA	LICTA	SR24 (#21314;		D (1) DED3 4 3 7		DELLA D. CDEC	TATIOT T
			(1) PERM VOC	AHONAL RE	EHAB SPECIA	T121 A	PERSONAL S		K(1) PERM V	JCATIONAL	KEHAB SPEC	IALISTIV
	24 (#21314; 1		(1) DEDM VOC	TATIONIAI DI	TIAD CDECLA	LICTIV	SR24 (#120762	2; 19,6/3)				
			(1) PERM VOC	ATIONAL RE	EHAB SPECIA	T121 IA	CEE HMC000	CEO NO 10 0	.01			
SK.	24 (#120762;	19,0/3)					SEE HMS802	SEQ. NO. 10-0	01.			

Program ID:

HMS802

VOCATIONAL REHABILITATION

Structure #: 020106000000 Subject Committee:

HMS

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
11-001			(184,324)			(184,324) A			(184,324)			(184,324) A
			184,324			184,324 N						N
EXE	ECUTIVE R	EQUEST:					EXECUTIVE 1	REQUEST:				
			OTHER CURRE IAL REHABILIT.			SONAL			M OTHER CUR DNAL REHABII			RSONAL
****	******	*********	********	*****	******	******	********	******	**********	******	******	*******
BRI	EAKOUT AS	DOES NOT O		DOD GDD OV	mene			STANCE PA	S REQUEST: YMENTS TO V EMENT (-118,57		OVIDERS (-65	5,750)
(-65	,750A/65,750	0N)	MENT (-118,574A		IDEKS		SEE HMS802	SEQ. NO. 11-0	002.			
SEE	HMS802 SI	EQ. NO. 11-00	2.									

Program ID:

HMS802

VOCATIONAL REHABILITATION

Structure #: 020106000000 Subject Committee:

HMS

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
11-002			48,948			48,948 A			184,324			184,324 A
EX	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
TR	ADE-OFF FU	UNDS FROM	OTHER CURRE	NT EXPENS	ES TO PERS	ONAL	TRADE-OFF F	FUNDS FROM	OTHER CUR	RENT EXPE	NSES TO PER	SONAL
SE	RVICES FOI	R VOCATION.	AL REHABILITA	ATION(HMS	802/GA).		SERVICES FO	OR VOCATIO	NAL REHABII	LITATIONH	/IS802/GA).	
***	******	******	******	*****	*****	*****	*******	*****	*****	******	******	******
LE	GISLATURE	DOES NOT C	CONCUR.				DETAIL OF G					
BR	FAKOUT AS	S FOLLOWS:					PERSONAL SI (#15293; 16,80)		R(1) PERM OF	RIENT & MO	BLIY THRPS	III SR20
			(1) PERM REHA	B TEACHEI	R FOR BLINI	O III, SR20	PERSONAL SI		R(1) PERM RE	ЕНАВ ТЕАСН	IER FOR BLI	ND III SR20
(#1	5295; 48,948	)					(#15295; 48,94		D (4) DED14 GE	on emi niii	77.40 (44.50	0.745
SF	F HMS802 S	EQ. NO. 11-001	1				PERSONAL SI PERSONAL SI					
SE	L IIIVISOUZ S	LQ. 110. 11 00.					3,458)	ERVICES I O	K(1)1 EKM 50	CITAL SERVI	CL MD III SI	(1110) / 1,
							PERSONAL SI		R(1) PERM VO	OCATIONAL	REHAB SPEC	CIALIST III
							SR20 (#12610; PERSONAL S		Q (1) PERM V(	CATIONAL	DEHAR SDEC	TIALIST III
							SR20 (#51851;		K(1)1 LKW V	JCATIONAL	KLIIAD SI LO	ZIALIST III
							PERSONAL SI 11,227)		R(1) PERM AG	CCOUNT CLE	ERK III SR11(	#120667;
							PERSONAL SI #120738; 9,979		R(2) PERM OF	FFICE ASSIST	TANT III SR08	8 (#120697,
							PERSONAL S	ERVICÉS FO	R(1) PERM VI	ENDING FAC	ILITIES SPEC	CIALIST SR20
							(#120754; 16,1 PERSONAL S	,	D (1) DEDM 3/0	OCATIONAI	DEHAD CDE	TALICT I
							SR16 (#120835		X(I) FERM V	JCATIONAL	KEHAD SEEC	JALISTI
							PERSONAL SI SR20 (#120795	ÉRVICES FO	R(1) PERM VO	OCATIONAL	REHAB SPEC	CIALIST III
							SEE HMS802 S		01.			

Program ID:

HMS802

VOCATIONAL REHABILITATION

Structure #: 020106000000 Subject Committee:

HMS

			HB20	0 CD1					HB2(	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
12-001			(9,979)			(9,979) A			(9,979)			(9,979)
EXE	CUTIVE RI	EQUEST:					EXECUTIVE 1	REQUEST:				
TRA	DE-OFF FU	JNDS FROM	OM TEMPORAR OTHER CURREN AL REHABILITA	NT EXPENS	ES TO PERSO		TRADE-OFF I SERVICES FO					SONAL
****	*****	*****	******	******	*****	*****	*******	******	******	******	******	******
LEG	ISLATURE	CONCURS.					DETAIL OF G		REQUEST: YMENTS TO V	FNDOR SPR	OVIDERS (-9 9	079)
		VERNOR'S R ΓANCE PAYN	EQUEST: MENTS TO VENI	DOR\$PROV	IDERS (-9,979	<b>)</b> ))	SEE HMS802			LIVDORMI K	VIBERS (7,7	(12)
SEE	HMS802 SE	EQ. NO. 12-002	2.									
12-002	0.33	(0.33)	9,979	0.33 0.67	(0.33)	9,979 A N	0.33 0.67	(0.33)	9,979	0.33 0.67	(0.33)	9,979
EVE	0.67	(0.67)		0.67	(0.67)	IN	1	(0.67)		0.67	(0.67)	
EXE	CUTIVE RI	EQUEST:					EXECUTIVE 1	REQUEST:				
TRA	DE-OFF FU	JNDS FROM	OM TEMPORAR OTHER CURREN AL REHABILITA	NT EXPENS	ES TO PERSO		TRADE-OFF I SERVICES FO					SONAL
****	*****	*****	******	*****	*****	*****	*******	******	******	******	******	******
LEG	ISLATURE	CONCURS.					DETAIL OF G			ELGE AGGIG	FANT III CDAO	(#120770
		VERNOR'S R	EQUEST: (1) PERM OFFIC	E ACCICTAN	NT III SDAQ (#	120668.	PERSONAL S 0.33A/0.67N; 9		K(1) PEKM OF	FICE ASSIS	IANT III SKU8	(#120008;
	A/0.67N; 9,9		(1) I EKWI OTTIC	L AbbiblAl	. v i i i i i i i i i i i i i i i i i i	120000,	SEE HMS802	SEQ. NO. 12-0	001.			
CEE	IIMCOOO CI	EO. NO. 12-00	1									

Program ID:

HMS802

VOCATIONAL REHABILITATION

Structure #: 020106000000 Subject Committee:

HMS

			HB2	00 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001												
						N	1.00		45,662	1.00		45,662 N
							EXECUTIVE :	REQUEST:				
								TION (HMS23	NENT POSITIO 38/GB) TO VOC			
****	*****	*****	******	*****	******	*****	*******	*****	*****	******	*****	******
LEC	GISLATURE	DOES NOT	CONCUR.				DETAIL OF G (1) PERM OFF FRINGE BEN	FICE ASSIST	ANT III SR08 (#	23609; 30,240	0)	
							SEE HMS238	SEQ. NO. 30-0	001.			
60-001			(258,105) 258,105			(258,105) A 258,105 N			(258,105)			(258,105) A N
EXE	ECUTIVE RI	EQUEST:					EXECUTIVE :	REQUEST:				
RED	OUCE FUND	S FOR VOCA	ATIONAL REH	ABILITATIO:	N(HMS802/GA	A).	REDUCE FUN	NDS FOR VO	CATIONAL RE	HABILITATI	ON(HMS802/	GA).
***	******	*****	******	******	******	****	******	******	******	******	******	******
LEG	SISLATURE	DOES NOT C	CONCUR.				DETAIL OF G		REQUEST: VENDORS/PRO	OVIDER (-25)	8 105)	
		S FOLLOWS: PYMTS TO V	ENDORS/PROV	/IDER (-258,1	05A/258,105N	()	T UBLIC ASSI	I I IMIS IO	V ENDORST K	3 V IDER (-23)	5,103)	

Program ID:

HMS802

VOCATIONAL REHABILITATION

Structure #: 020106000000

			HB20	00 CD1						HB20	00 GM		
NEO #		2022			2023			n	2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
80-001	(0.33)	0.33		(0.33)	0.33		A	(0.33)	0.33		(0.33)	0.33	
	(0.67)	0.67		(0.67)	0.67		N	(0.67)	0.67		(0.67)	0.67	
EXE	CUTIVE RI	EQUEST:						EXECUTIVE	REQUEST:				
			OM PERMANEN ATION(HMS802/		ORARY FOI	R				FROM PERMAN TATION(HMS8		MPORARY F	OR
****	*****	*****	*****	******	*****	*****		*****	******	******	******	******	******
LEG	ISLATURE	CONCURS.						DETAIL OF C					
		VERNOR'S R SISTANT III (#	REQUEST: #15811; 0.33A/0.6	57N)									
100-001													
			54,599			54,599	N			54,599			54,599
EXE	CUTIVE RI	EQUEST:						EXECUTIVE	REQUEST:				
	FUNDS FO S802/GA).	OR CEILING	INCREASE FOR	VOCATION	IAL REHABI	LITATION		ADD FUNDS (HMS802/GA)		G INCREASE F	OR VOCATIO	ONAL REHA	BILITATION
****	*****	*****	******	******	*****	*****		*****	*****	*****	*****	******	******
LEG	ISLATURE	CONCURS.						DETAIL OF C					
		VERNOR'S R ING INCREA						FEDERAL CE	ALING INCK	EASE (34,399)			
100-001													
****	******	*****	*******	******	******	******		******	*******	******	******	******	******
							l						
20-001													
****	******	******	******	******	******	******		******	******	******	******	*******	*******
A	0.00	0.00	(289,587)	0.00	0.00	(289.587)	CHANGES BY MOI	0.00	0.00	(154,211)	0.00	0.00	(154,211)
N	0.00	0.00	772,342	0.00	0.00	772,342		1.00	0.00	100,261	1.00	0.00	100,2

Program ID:

HMS802 020106000000 VOCATIONAL REHABILITATION

Structure #: 020 Subject Committee:

HMS

			HB2	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
•	0.00	0.00	482,755	0.00	0.00	482,755	TOTAL CHANGES	1.00	0.00	(53,950)	1.00	0.00	(53,950)
Α	37.76	2.31	4,013,195	37.76	2.31	4,013,195	BUD. TOTALS	37.76	2.31	4,148,571	37.76	2.31	4,148,571 A
N	69.24	4.69	15,704,850	69.24	4.69	15,704,850		70.24	4.69	15,032,769	70.24	4.69	15,032,769 N
W			1,330,200			1,330,200				1,330,200			1,330,200 W
	107.00	7.00	21,048,245	107.00	7.00	21,048,245	TOTAL BUDGET -	108.00	7.00	20,511,540	108.00	7.00	20,511,540

Program ID:

Subject Committee:

HMS888

LEGISLATURE CONCURS.

OTHER TRAVEL(-4,210)

DETAIL OF GOVERNOR'S REQUEST:

OTHER CURRENT EXPENSES (-954)

TRANSPORTATION INTRASTATE 4,000)

TRANSPORTATION OUT-OF-STATE (-2,000)

COMMISSION ON THE STATUS OF WOMEN

Structure #: 100304000000

JDC

JUDICIARY

			HB20	00 CD1					HB20	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	1.00	1.00	174,035	1.00	1.00	174,035 A	1.00	1.00	174,035	1.00	1.00	174,035 A
	1.00	1.00	174,035	1.00	1.00	174,035	1.00	1.00	174,035	1.00	1.00	174,035
- 1												

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

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

DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION INTRASTATE 4,000)

OTHER CURRENT EXPENSES (-954)

OTHER TRAVEL(-4,210)

TRANSPORTATION OUT-OF-STATE (-2,000)

4-001	6,608	6,608 A	6,608	6,608 A
ADD FUNDS FOR	R COLLECTIVE BARGAINING COSTS.		ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	
**************************************	**************************************	******	*****************	******
60-001	(11,164)	(11,164) A	(11,164)	(11,164) A
EXECUTIVE REC	QUEST:		EXECUTIVE REQUEST:	
REDUCE FUNDS (HMS888/CW).	FOR COMMISSION ON THE STATUS OF '	WOMEN	REDUCE FUNDS FOR COMMISSION ON THE STATUS OF (HMS888/CW).	WOMEN
*******	************	******	******************	******

Program ID:

HMS888

COMMISSION ON THE STATUS OF WOMEN

Structure #: 100304000000 Subject Committee:

JDC

JUDICIARY

			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A			(4,556)			(4,556)	CHANGES BY MOF			(4,556)			(4,556) A
	0.00	0.00	(4,556)	0.00	0.00	(4,556)	TOTAL CHANGES	0.00	0.00	(4,556)	0.00	0.00	(4,556)
A	1.00	1.00	169,479	1.00	1.00	169,479	BUD. TOTALS	1.00	1.00	169,479	1.00	1.00	169,479 A
	1.00	1.00	169,479	1.00	1.00	169,479	TOTAL BUDGET —	1.00	1.00	169,479	1.00	1.00	169,479

Program ID: HMS901

GENERAL SUPPORT FOR SOCIAL SERVICES

Structure #: 060407000000

Suructure # Subject Co		HMS	HUMAN	SERVICES									
			HB2	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	19.45		2,183,656	19.45		2,183,656	A	19.45		2,183,656	19.45		2,183,656 A
	9.55		2,074,339	9.55		2,074,339	N	9.55		2,074,339	9.55		2,074,339 N
	29.00	0.00	4,257,995	29.00	0.00	4,257,995		29.00	0.00	4,257,995	29.00	0.00	4,257,995
- 1							_						
OBJ CON MOI PRO	ECTIVE: TO NTRACTING NITORING OVIDING TI	O ENHANCE G FOR SERV PROGRAMS RAINING AN	PROGRAM EFI ICES, PROVIDI , ADMINISTERI D INFORMATIONISTRATIVE SE	FECTIVENES NG QUALITY ING GRANTS ON SYSTEMS	S AND EFF ASSURAN AND FEDE	ICIENCY BY CE, RAL FUNDS,		OBJECTIVE: CONTRACTIN MONITORING PROVIDING	TO ENHAN NG FOR SE G PROGRAI TRAINING	CE PROGRAM ERVICES, PROVI MS, ADMINISTE AND INFORMA MINISTRATIVE	EFFECTIVEN DING QUALI ERING GRAN TION SYSTEI	ESS AND EI TY ASSUR <i>A</i> TS AND FEI	ANCE, DERAL FUNDS,
4-001	01 59,781 59,781 A					A			59,781			59,781 A	
ADI	O FUNDS F	OR COLLEC	ΓIVE BARGAIN	ING COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
		CONCURS.	**********	******	******	******		*******	******	********	******	*******	********
10-001			(278,580)			(278,580)	A			(278,580)			(278,580) A
EXE	ECUTIVE R	EQUEST:						EXECUTIVE :	REQUEST:				
	EXECUTIVE REQUEST:  TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SOCIAL SERVICES(HMS901/MA).									OM OTHER CUR AL SUPPORT FO			
****	*****	*****	*****	*****	*****	*****		******	*****	******	*****	******	******
LEG	LEGISLATURE CONCURS.							DETAIL OF G		'S REQUEST: UNDED POSITIO	ONS (-278 580	))	
DET	TAIL OF GO	VERNOR'S I	REQUEST:					ADJUSTNEN	I I OK DEF		JIND (-2/0,200	')	
ADJ	USTMENT	FOR DEFUN	DED POSITION	IS (-278,580)				SEE HMS901	SEQ. NO. 10	-002.			
SEE	HMS901 SI	EQ. NO. 10-00	)2.										

Program ID:

HMS901

GENERAL SUPPORT FOR SOCIAL SERVICES

Structure #: 060407000000

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
10-002			259,838			259,838	A			278,580			278,580 A
EXI	ECUTIVE RI	EQUEST:						EXECUTIVE	REQUEST:				
			OTHER CURRE SUPPORT FOR S							M OTHER CUR L SUPPORT FO			
****	******	*****	******	*****	******	*****		*******	*****	******	*****	******	******
BRI PER (#29 PER (#37 PER UNI PER 51,8 PER (#47	EAKOUT AS RSONAL SEI RSONAL SEI 2223; 30,463) RSONAL SEI TSPECIALI RSONAL SEI 11) RSONAL SEI 7434; 54,396)	RVICES FOR RVICES FOR RVICES FOR IST SR22 (#42 RVICES FOR	(1) PERM SECR (1) PERM SSD A (1) PERM CWS (1) PERM MAN	ASSISTANT PROG DEV A AGEMENT I NESS/TECH AN SERVICE	ADMINISTR ADMINISTR NFO AND CO ANALYST(# ES PROF IV S	ATOR SR23  OMPLIANCE  43559;  SR22L		PERSONAL S (#37620; 28,15 PERSONAL S UNIT SPECIA PERSONAL S 51,811)	ERVICES FO ERVICES FO 3) ERVICES FO INT ADMINIS ERVICES FO 9) ERVICES FO LIST SR22 (# ERVICES FO ERVICES FO 6) ERVICES FO	R(1) PERM SE R(1) PERM SS R(1) PERM AS STRATOR SR2-4 R(1) PERM CV R(1) PERM M. 42351; 16,661) R(1) PERM BU R(1) PERM HU R(1) PERM ST	SD ASSISTAN SSISTANT CV 4 (#34076; 18,' WS PROG DE' ANAGEMEN' JSINESS/TEC JMAN SERVI	T ADMINIST VS PROGRAI 742) V ADMINIST I INFO AND H ANALYST CES PROF I	TRATOR  M  CRATOR SR23  COMPLIANCE  C(#43559;  V SR22L
30-001						1	N	(1.00)		(49,978)	(1.00)		(49,978) N
						•		EXECUTIVE 1	REQUEST:	(13,370)	(1100)		(12,570)
								TRANSFER-O SUPPORT FO SERVICES (H	R SOCIAL SE	IANENT POSI ERVICES(HMS			
****	*****	*****	******	*****	******	*****		******	*****	******	******	*****	******
LEC	GISLATURE	DOES NOT	CONCUR.					DETAIL OF G (1) PERM PUR		•	CIALIST(#118	3589; -31,326)	
223								FRINGE BENI				, , ,	

Program ID:

HMS901

GENERAL SUPPORT FOR SOCIAL SERVICES

Structure #: 060407000000 Subject Committee:

HMS

			HB200	CD1				HB200 GM								
		2022			2023			2022					2023			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt			
60-001	(1.20)			(1.20)			A	(1.20)			(1.20)		A			
	(0.80)		(69,347)	(0.80)		(69,347)	N	(0.80)		(69,347)	(0.80)		(69,347)			
EXF	ECUTIVE RE	EQUEST:					E	EXECUTIVE :	REQUEST:							
	( )	RMANENT I ERVICES(HN	POSITIONS AND MS901/MA).	FUNDS FOR	R GENERAL	SUPPORT		( )		T POSITIONS A HMS901/MA).	ND FUNDS F	OR GENER	AL SUPPORT			
***	******	******	******	*****	******	*****	*	*****	*****	*******	******	******	*****			
LEC	GISLATURE	CONCURS.						DETAIL OF GOVERNOR'S REQUEST: (1) PERM POS SECRETARY SR12 (#42788; -0.6A/-0.4N; -19,966)								
DET	TAIL OF GOV	VERNOR'S R	REOUEST:				(	,		(Y SK12 (#42788) IIN SECRETARY	,	, ,	3 376)			
(1) F (1) F	PERM SSD A		SR12 (#42788; -0. N SECRETARY(#1			76N)	F	'RINGE BEN				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	3,370)			
(1) F (1) F	PERM SSD A	ASST ADMIN	SR12 (#42788; -0. N SECRETARY(#1				CHANGES BY MOF	(1.20)			(1.20)		59,781			
(1) F (1) F FRII	PERM SSD A NGE BENEF	ASST ADMIN	SR12 (#42788; -0. N SECRETARY(#1 N)	18585; -0.6A			CHANGES BY MOF			05)			, ,			
(1) F (1) F FRII	PERM SSD A NGE BENEF (1.20)	ASST ADMIN	SR12 (#42788; -0. N SECRETARY(#1 N) 41,039	(1.20)		41,039	CHANGES BY MOF	(1.20)		59,781	(1.20)	0.00	59,781			
(1) F (1) F FRII	(1.20) (0.80)	ASST ADMIN TITS (-26,005)	SR12 (#42788; -0. N SECRETARY(#1 N) 41,039 (69,347)	(1.20) (0.80)	\/-0.4N; -23,3	41,039 (69,347)	CHANGES BY MOF	(1.20) (1.80)	EFITS (-26,0	59,781 (119,325)	(1.20) (1.80)		59,781 A (119,325) N			
(1) F (1) F FRII A N	(1.20) (0.80)	ASST ADMIN TITS (-26,005)	SR12 (#42788; -0. N SECRETARY(#1 N) 41,039 (69,347) (28,308)	(1.20) (0.80) (2.00)	\/-0.4N; -23,3	41,039 (69,347) (28,308)	CHANGES BY MOF TOTAL CHANGES	(1.20) (1.80) (3.00)	EFITS (-26,0	59,781 (119,325) (59,544)	(1.20) (1.80) (3.00)		59,781 A (119,325) N (59,544)			

Program ID:

HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

HIIMANI CEDVICEC

Subject Co	mmittee:	HMS	HUMAN S	SERVICES				<b>.</b>						
			HB20	00 CD1						HB2	00 GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	136.50	5.70	13,692,851	136.50	5.70	13,692,851	A	136.50	5.70	13,692,851	136.50	5.70	13,692,851 A	
	0.56		1,542,576	0.56		1,542,576		0.56		1,542,576	0.56		1,542,576 B	
	144.69	19.30	54,237,783	144.69	19.30	54,237,783		144.69	19.30	54,237,783	144.69	19.30	54,237,783 N	
			843,987			843,987	P			843,987			843,987 P	
_	281.75	25.00	70,317,197	281.75	25.00	70,317,197		281.75	25.00	70,317,197	281.75	25.00	70,317,197	
- 1														
***	*****	******	******	*****	*****	******		********	*****	******	******	******	******	
OBJ	ECTIVE: TO	ENHANCI	E PROGRAM EFF	FECTIVENES	S AND EFF	ICIENCY OF		OBJECTIVE:	TO ENHA	NCE PROGRAM I	EFFECTIVEN	ESS AND E	FFICIENCY OF	
			M BY FORMULA		,					RAM BY FORMU		,		
			C, AND PERSONN	NEL PROGR <i>A</i>	AMS; TO PR	ROVIDE		-		TIC, AND PERSO	NNEL PROG	RAMS; TO	PROVIDE	
OTF	HER ADMIN	ISTRATIVI	E SERVICES					OTHER ADM	INISTRAT	IVE SERVICES				
4-001			425,227			425,227	A			425,227			425,227 A	
			4,216			4,216	В			4,216			4,216 B	
ADI	O FUNDS FO	OR COLLEC	CTIVE BARGAIN	ING COSTS.				ADD FUNDS	FOR COLI	LECTIVE BARGA	INING COST	S.		
			*****								****		******	
				****	*****	******		******	*****	******	****	*****	******	
LEC	GISLATURE	CONCURS	•											
10-001							A			(1,142,316)			(1,142,316) A	
								EXECUTIVE	REQUEST					
								TRADE OFF	ELINIDO ED	OM OTHER CUR	DENIT EXPE	JOEC TO DE	EDCONAL	
								TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).						
***	*****	*****	******	*****	*****	*****		*******	*****	******	*****	******	*****	
LEG	SISLATURE	DOES NOT	CONCUR					DETAIL OF C	OVERNO	R'S REQUEST				
LLC	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	D OLD 1101	20110010							RENT EXPENSE	S (-1,142,316)			
											. , , -,			
								SEE HMS902	SEQ. NO. 1	0-002.				

Program ID:

HMS902

### GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000 Subject Committee:

HMS

			HB2	200 CD1		HB200 GM								
	2022				2023			2022			2023			
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
10-002						A			1,142,316			1,142,316		
							EXECUTIVE	REQUEST:						
							TRADE-OFF I SERVICES FO (HMS902/IA).	OR GENERAL						
(/1,14	42,316A;/1,	142,316A)					(/1,142,316A; /1,142,316A)							

Program ID:

HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

		HB2	200 CD1		HB200 GM								
	2022			2023			2022			2023			
Q# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	Temp E DOES NOT C		Perm	Temp	Amt	DETAIL OF G PERSONAL S 26,478) PERSONAL S SR26 (#25025; PERSONAL S 27,444) PERSONAL S (#30154; 29,80 PERSONAL S SR22 (#31514; PERSONAL S SR26 (#40225; PERSONAL S 16,332) PERSONAL S (#41304; 29,80 PERSONAL S 20,682) PERSONAL S 20,682) PERSONAL S 20,682) PERSONAL S 30,210) PERSONAL S 30,210) PERSONAL S (#48649; 36,26 PERSONAL S (#48649; 36,26 PERSONAL S (#48674; 29,80 PERSONAL S (#48674; 29,80 PERSONAL S (#48674; 29,80 PERSONAL S (#51845; 26,47 PERSONAL S SR20 (#51847;	OVERNOR'S ERVICES FOI 37,353) ERVICES FOI 8N ERVICES FOI 27,546) ERVICES FOI 32,238) ERVICES FOI 8N ERVICES FOI ERVICES FOI ERVICES FOI ERVICES FOI ERVICES FOI ERVICES FOI ERVICES FOI ERVICES FOI ERVICES FOI ERVICES FOI ERVICES FOI ERVICES FOI ERVICES FOI ERVICES FOI ERVICES FOI ERVICES FOI ERVICES FOI ERVICES FOI ERVICES FOI 8N ERVICES FOI 8N ERVICES FOI 8N ERVICES FOI 8N ERVICES FOI 8N ERVICES FOI 8N ERVICES FOI 8N ERVICES FOI 8N ERVICES FOI 8N ERVICES FOI 8N ERVICES FOI 8N ERVICES FOI 8N ERVICES FOI 8N ERVICES FOI 8N ERVICES FOI 8N ERVICES FOI 8N ERVICES FOI 8N ERVICES FOI 8N ERVICES FOI 8N ERVICES FOI 8N ERVICES FOI 8N ERVICES FOI 8N ERVICES FOI 8N	REQUEST: R(1) PERM PR R(1) PERM EL R(1) PERM EL R(1) PERM EL R(1) PERM HE R(1) PERM HE R(1) PERM HE R(1) PERM EL R(1) PERM EL R(1) PERM EL R(1) PERM EL R(1) PERM EL R(1) PERM EL R(1) PERM EL R(1) PERM EL R(1) PERM EL R(1) PERM EL R(1) PERM EL R(1) PERM EL R(1) PERM EL R(1) PERM EL R(1) PERM EL R(1) PERM EL R(1) PERM EL R(1) PERM EL R(1) PERM EL R(1) PERM EL	OFESSIONA IGIBILITY PI GISTERED N IGIBILITY PI ONTRACTS S CALTH CARE FICE ASSIST IGIBILITY W IGIBILITY W IGIBILITY W IGIBILITY W IGIBILITY W IGIBILITY W IGIBILITY W IGIBILITY W IGIBILITY W IGIBILITY W IGIBILITY W IGIBILITY W IGIBILITY W IGIBILITY PI IGIBILITY PI IGIBILITY PI IGIBILITY PI IGIBILITY PI IGIBILITY PI IGIBILITY PI IGIBILITY PI IGIBILITY PI IGIBILITY PI	L WORKER III ROGRAM SPO IURSE V (#262 ROGRAM SPO PCLT (MED-Q CNTRCTS & FANT III SR08 ROGRAM SPO FKR III SR14 (# FKR V SR20 (# FKR III SR16 (# FKR V SR20 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FKR III SR16 (# FK	ELT VI 330; ELT V SR2 ELT V SR2 ELT V SR2 ELT V SR2 ELT V SR2 ELT V SR2 #41629; #47454; #47460; 17,670 E47499; #7511; 17,670 ELT V SR2 #48656; ELT V SR2 ELT IV ELT III		

Program ID:

HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000 Subject Committee:

HMS

			HB2	200 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
					•		(#100490; 33,0 PERSONAL S (#100508; 29,8 PERSONAL S (#101589; 32,2 PERSONAL S 43,662) PERSONAL S (#103049; 31,5 PERSONAL S SR22 (#10892 PERSONAL S (#110037; 29,8 PERSONAL S (#110979; 18,2 PERSONAL S (#111047; 29,8 PERSONAL S (#111047; 29,8 PERSONAL S (#111048; 20,6 PERSONAL S (#111068; 20,6 PERSONAL S (#111068; 20,6 PERSONAL S (#118420; 27,7 PERSONAL S (#120464; 7,97 PERSONAL S (#120464; 7,97 PERSONAL S (#120766; 5,33 PERSONAL S (#120774; 21,5 PERSONAL S (#120776; 20,6 PERSONAL S (#121291; 27,5 PERSONAL S (#121291; 27,5 PERSONAL S (#121294; 26,4 PERSONAL S (#121534; 19,8	1944) ERVICES FO 1808) ERVICES FO 1838) ERVICES FO 1999 ERVICES FO 1999 ERVICES FO 1908) ERVICES FO 1908 ERVICES FO 1908 ERVICES FO 1908 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVICES FO 1909 ERVIC	R(1) PERM PR R(1) PERM SU R(1) PERM PR R(1) PERM RE R(1) PERM RE R(1) PERM EN R(1) PERM GE R(1) PERM MI R(1) PERM SU R(1) PERM EL R(1) PERM EL R(1) PERM HE R(1) PERM HE R(1) PERM EL R(1) PERM EL R(1) PERM EL R(1) PERM EL R(1) PERM EL R(1) PERM EL R(1) PERM EL R(1) PERM EL R(1) PERM EL R(1) PERM EL R(1) PERM EL R(1) PERM EL R(1) PERM EL R(1) PERM EL R(1) PERM EL R(1) PERM EL R(1) PERM EL R(1) PERM EL R(1) PERM EL R(1) PERM EL R(1) PERM GE R(1) PERM GE R(1) PERM HE	JPVG CNTRO GOGRAM SPE ESEARCH OF EGISTERED N JCNTER DATE ENERAL PRO EMBERSHIP JPVG CNTRO GOVIDER DA JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W JGIBILITY W	CIALIST V SR CTS SPCLT (ME CIALIST VI FICER (#10303 NURSE IV SR2 TA VALIDATIO OFESSIONAL V SERVICES SUE CTS SPCLT (ME TA TECHNICI OFESSIONAL V TA TECHNICI OFESSIONAL V TA TECHNICI OFESSIONAL V TA TECHNICI OFESSIONAL V TARIII SR16 OFESSIONAL V TARIII SR16 OFESSIONAL I OFESSIONAL I OFESSIONAL I OFESSIONAL I OFESSIONAL I OFESSIONAL I OFESSIONAL I OFESSIONAL I	EDQUEST)  31; 2 DN SPCLT, //I PERVISOR EDQUEST)  AN  6;  1 20775; 20804; V SR22 V

Program ID:

HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000 Subject Committee:

HMS

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
							(#121604; 5,07 PERSONAL SI 23,700) PERSONAL SI (#94567K; 5,33 PERSONAL SI (#94569K; 5,33 PERSONAL SI 20,493) PERSONAL SI (#94574K; 23,7 SEE HMS902 S	ERVICES FO BERVICES FO BERVICES FO BERVICES FO BERVICES FO BERVICES FO BERVICES FO	R(1) PERM B R(1) PERM T R(1) PERM R R(1) PERM P	USINESS AN. ECHNICAL IN	ALYST SR24 NTERFACE S	PCLT SR24 94573K;
60-001		(0.10)	(101,925)		(0.10)	A (101,925) N		(0.10) (0.90)	(101,925)		(0.10) (0.90)	A (101,925) N
EXE	ECUTIVE RE	EQUEST:	, , ,		,	, ,	EXECUTIVE I	, ,	,		,	, ,
	( )		POSITION AND ENTS(HMS902/I		GENERAL S	SUPPORT	REDUCE (1) T FOR HEALTH				OR GENERA	L SUPPORT
***	*****	*****	*****	******	*****	*****	*******	*****	******	******	*****	*****
LEC	SISLATURE	CONCURS.					DETAIL OF G					
(1) 7	TEMP SYST	VERNOR'S I EM ARCHIT FITS (-34,425	ECT (#94564K; -0	0.1A/-0.9N; -6	57,500)		(1) TEMP SYS FRINGE BENI			K; -0.1A/-0.9N	J; -67,500)	

Program ID:

HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000 Subject Committee:

HMS

			HB200	CD1					HB200	) GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001		(0.10)	(7,000)		(0.10)	(7,000) A		(0.10)	(7,000)		(0.10)	(7,000) A
		(0.90)	(95,130)		(0.90)	(95,130) N		(0.90)	(95,130)		(0.90)	(95,130) 1
EXE	ECUTIVE R	EQUEST:					EXECUTIVE :	REQUEST:				
	` '		OSITION AND F ENTS(HMS902/IA		GENERAL S	UPPORT			Y POSITION ANI MENTS(HMS902		OR GENERAI	L SUPPORT
****	******	******	******	*****	******	*****	******	*****	*****	******	******	*****
LEC	SISLATURE	CONCURS.					DETAIL OF G	OVERNOR'S	S REQUEST:			
(1)	TEMP PROJ	VERNOR'S R ECT MANAG FITS (-32,130)	EQUEST: ER (#94563K; -0.	1A/-0.9N; -7,	000A/-63,000ì	<b>1</b> )	(1) TEMP PRO FRINGE BENI		AGER (#94563K; 30)	-0.1A/-0.9N;	; -7,000A/-63,0	00N)
						A			(2.010.212)			(2.010.212)
62-001						A			(2,010,312)			(2,010,312) F
62-001						N N			(2,010,312)			
62-001							EXECUTIVE	REQUEST:				
62-001										RT FOR HEA	ALTH CARE P	(2,010,312) A (2,010,312) N AYMENTS
62-001	*****	******	*******	*****	*****	N	REDUCE FUN (HMS902/IA).	NDS FOR GE	(2,010,312)			(2,010,312) N

Program ID: Structure #:

Subject Committee:

HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

060404000000

HMS

			HB2	00 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
63-001						A	(2.50)	(0.40)		(2.50)	(0.40)	A
						N	(2.50)	(3.60)	(450,275)	(2.50)	(3.60)	(450,275) N
							EXECUTIVE	REQUEST:				
								GENERAL S	IT POSITIONS, ( SUPPORT FOR F			
***	*****	******	*****	*****	*****	*****	*******	******	******	*****	******	******
LEC	GISLATURE	DOES NOT	CONCUR.				(3) PERM OF -15,120 EACH (1) TEMP PR (1) TEMP AC (1) TEMP BU (1) TEMP TEG	CIAL SERV FICE ASSIS H) OGRAM SPI COUNTANT ISINESS ANA CHNICAL IN JUITOR V (#	ICE ASSISTANT IANT III SR08 (# ECIALIST V (#12 IV SR22 (#9250) ALYST SR24 (#94 ITERFACE SPCI 94571K; -0.5A/-0.	48722, #1191 0767; -0.1A/- 8K; -0.1A/-0.9 4568; -0.1A/-( .T SR24 (#94:	86, #121016; 0.9N; -53,654 9N; -42,660) 0.9N; -48,028)	-0.5A/-0.5N;
64-001			(134,000) 134,000			(1,137,000) A 1,137,000 V			(134,000)			(1,137,000) A
EXE	ECUTIVE R	EQUEST:	,			, ,	EXECUTIVE	REQUEST:				
	OUCE FUNI 1S902/IA).	OS FOR GENI	ERAL SUPPORT	T FOR HEALT	TH CARE PA	AYMENTS	REDUCE FU (HMS902/IA)		ENERAL SUPPO	RT FOR HEA	ALTH CARE	PAYMENTS
***	*****	******	******	*****	*****	*****	*******	******	******	******	*****	******
LEC	GISLATURE	DOES NOT	CONCUR.				DETAIL OF C		S REQUEST: AND OPERATION	ONS(FY22: -:	134.000; FY2:	3: -1.137.000)
KOI			ND OPERATION	NS(FY22: -134	,000A/134,00	00V; FY23:					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	. , , ,

Program ID:

HMS902

#### GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000 Subject Committee:

HMS

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001												
			26,295,869			26,295,869 N			26,295,869			26,295,869
EXE	CUTIVE RI	EQUEST:					EXECUTIVE	REQUEST:				
		OR CEILING NTS(HMS902	INCREASE FOR 2/IA).	GENERAL S	SUPPORT F	FOR HEALTH	ADD FUNDS CARE PAYM			OR GENERA	L SUPPORT	FOR HEALTH
****	*****	*****	*****	*****	******	*****	******	******	******	*****	******	******
LEG	ISLATURE	CONCURS.					DETAIL OF G FEDERAL CE					
		TERMORIC	DECLIECE									
FED	TAIL OF GO ERAL CEIL		REQUEST: ASE (26,295,869)									
						56,013 P			56,013			56,013 I
FED 01-001		LING INCRE	ASE (26,295,869)			56,013 P	EXECUTIVE	REQUEST:	56,013			56,013
FED 01-001 EXE ADE	ERAL CEIL CUTIVE RI	LING INCRE	ASE (26,295,869)  56,013  INCREASE FOR	GENERAL S	SUPPORT F			FOR CEILING	G INCREASE I	OR GENERA	L SUPPORT	56,013 I
FED 01-001 EXE ADE CAR	CUTIVE RID FUNDS FOR PAYMEN	LING INCRE EQUEST: OR CEILING	ASE (26,295,869)  56,013  INCREASE FOR			FOR HEALTH	ADD FUNDS CARE PAYM	FOR CEILING ENTS(HMS902	i INCREASE I 2/IA).			
FED 01-001  EXE ADE CAR	ERAL CEIL CUTIVE RI D FUNDS FO	LING INCRE EQUEST: OR CEILING	56,013 INCREASE FOR			FOR HEALTH	ADD FUNDS CARE PAYM	FOR CEILING ENTS(HMS90: ************************************	GINCREASE I 2/IA). ************************************			FOR HEALTH

Program ID:

HMS902

(0.20)

A B 673,096

4,216

#### GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
1000-001			388,869			388,869 A						A
I E	CICLATIVE	ADJUSTME	NT:									
LEV	JISLATIVE	ADJUSTNIE	IN I.									
AD	D FUNDS F	OR PERSON	AL SERVICES F	OR GENERA	L SUPPORT	FOR						
HE	ALTH CARI	E PAYMENT	S(HMS902/IA).									
			******	*****	******	*****	*******	******	******	******	******	******
			ADJUSTMENT		N I CD 12							
			R(1) PERM ELIG	IBILITY WKI	KT SR12							
,	20775; 17,67 RSONAL SE	/	R(1) PERM ELIG	IRILITY WKI	R III SR 14							
	1629; 20,682		K(1) I LIUN LLIG	IDIEITI WIL								
	, ,	,	R(1) PERM ELIG	IBILITY WKI	R III SR16							
	7460; 20,682											
			R(1) PERM HEAI	LTH CARE PI	RGM							
	CLT (#12076		O(1) DEDM OFFI	CE ACCICTAI	JT III							
	880NAL SE 08 (#51850; 1		R(1) PERM OFFI	CE ASSISTA	NI III							
			R(1) PERM H EA	LTH CARE B	USINESS							
		21604; 5,077 )	* /									
PEI	RSONAL SE	RVICES FOR	R(1) PERM M EM	IBERSHIP SI	ERVICES							
		(#110979; 18,	,									
			R(1) PERM ELIG	IBILITY PRO	GRAM							
		(#48649; 36,2	:64) R(1) PERM ELIG	IBII ITV DDC	GD AM							
		6 (#25025; 37,	( )	IDILITI I KC	GKAW							
			R(1) PERM ELIG	IBILITY WKI	R V SR20							
,	7454; 29,046	,	· /									
			R(1) PERM ELIG	IBILITY WKI	R V SR20							
,	7499; 30,210	,	) (1) PEDM PEGI	CEEDED M.	DOD III							
	RSONAL SE 22 (#103049:		R(1) PERM REGI	STERED NU.	RSE IV							
			R(1) PERM S UP	VG CNTRCTS	SPCLT							
		(#100508; 29,8	( )	· o civilloi.	SICLI							
PEI	RSONAL ŚE	RVICES FOR	R(1) PERM S UP	VG CNTRCTS	SPCLT							
		(#111047; 29,8										
			R(1) PERM ELIG	IBILITY PRO	GRAM							
		(#30154; 29,8	*	I TII CADE C	NTDCTC							
		RVICES FOR SR26 (#40225	R(1) PERM H EA :- 32 238)	LIH CAKE C	NIKC15							
ω 1		0.1.20 (11.10223	, 22,230)				I					

(329,904) CHANGES BY MOF

4,216

(2.50)

(0.60)

(1,726,085)

4,216

(2.50)

(0.60)

(2,729,085) A

4,216 B

(0.20)

Program ID:

Subject Committee:

HMS902

#### GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

HMS

			HB2	00 CD1						HB2	00 GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
N		(1.80)	26,098,814		(1.80)	26,098,814		(2.50)	(5.40)	23,638,227	(2.50)	(5.40)	23,638,227	N
V			134,000			1,137,000								V
P			56,013			56,013				56,013			56,013	P
-	0.00	(2.00)	26,966,139	0.00	(2.00)	26,966,139	TOTAL CHANGES	(5.00)	(6.00)	21,972,371	(5.00)	(6.00)	20,969,371	
A	136.50	5.50	14,365,947	136.50	5.50	13,362,947	BUD. TOTALS	134.00	5.10	11,966,766	134.00	5.10	10,963,766	A
В	0.56		1,546,792	0.56		1,546,792		0.56		1,546,792	0.56		1,546,792	В
N	144.69	17.50	80,336,597	144.69	17.50	80,336,597		142.19	13.90	77,876,010	142.19	13.90	77,876,010	N
V			134,000			1,137,000								V
P			900,000			900,000				900,000			900,000	P
-	281.75	23.00	97,283,336	281.75	23.00	97,283,336	TOTAL BUDGET	276.75	19.00	92,289,568	276.75	19.00	91,286,568	

Program ID: HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	48.75	1.59	43,815,573	48.75	1.59	43,815,573 A	48.75	1.59	43,815,573	48.75	1.59	43,815,573 A
	44.25	1.41	68,933,152	44.25	1.41	68,933,152 N	44.25	1.41	68,933,152	44.25	1.41	68,933,152 N
			3,000			3,000 P			3,000			3,000 P
	93.00	3.00	112,751,725	93.00	3.00	112,751,725	93.00	3.00	112,751,725	93.00	3.00	112,751,725
- 1												
AND THA FOR	PERSONN T ASSIST II	EL, AND P NDIVIDUA FICIENCY,	ATING POLICIES, ROVIDING OTHE LS AND FAMILIE MAKE HEALTHY	R ADMINIS ES TO EXPA	TRATIVE S ND THEIR	SERVICES CAPACITY	AND PERSON THAT ASSIST	NEL, ANI INDIVID FFICIENC	ULATING POLIC D PROVIDING OT UALS AND FAMI Y, MAKE HEALT	THER ADMINILIES TO EXI	ISTRATIVE PAND THE	E SERVICES IR CAPACITY
4-001			169,146			169,146 A	I		169,146			169,146 A
ADD	FUNDS FC	OR COLLEG	CTIVE BARGAINI	NG COSTS.			ADD FUNDS	FOR COL	LECTIVE BARGA	INING COST	S.	
****	*****	*****	******	*****	*****	*****	*******	*****	******	*****	*****	******
LEGI	ISLATURE	CONCURS										
6-001												
			(1,000,000)			(1,000,000) N			(1,000,000)			(1,000,000) N
EXE	CUTIVE RE	EQUEST:					EXECUTIVE	REQUEST	:			
			N-RECURRING CO /ICES(HMS903/FA		ENERAL S	UPPORT FOR			NON-RECURRING ERVICES(HMS903		GENERAI	L SUPPORT FOR
****	******	*****	******	*****	*****	*****	*******	*****	******	*****	******	******
							1					

Program ID: HMS903

#### GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001			(126,332) 126,332			(126,332) A 126,332 N			(126,332)			(126,332)
EXE	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
SER			OTHER CURRE SUPPORT FOR S				TRADE-OFF F SERVICES FC (HMS903/FA).		1 OTHER CUR SUPPORT FO			
***	******	*****	******	******	******	****	*******	******	******	*****	*****	******
		DOES NOT C	CONCUR.				DETAIL OF G ELEC APP SY			2)		
		S FOLLOWS:	SING(-126,332A/	(126 332N)			SEE HMS903 S	SEO NO 10-0	102			
10-002			126,332			126,332 A			126,332			126,332
EXE	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
SER			OTHER CURREI SUPPORT FOR S				TRADE-OFF F SERVICES FC (HMS903/FA).					
***	******	*****	*******	******	******	****	*******	*******	******	******	******	******
DET PER (#16	TAIL OF GO SONAL SE 337; 36,958)	RVICES FOR	EQUEST: (1) PERM GENE (1) PERM ELIGI				DETAIL OF G PERSONAL SI (#1637; 36,958) PERSONAL SI SR26 (#1639; 4) PERSONAL SI SR24 (#28081;	ERVICES FO ) ERVICES FO 19,627) ERVICES FO	R(1) PERM GE R(1) PERM EL	IGIBILITY PI	ROGRAM SF	PECIALIST VI
			(1) DEDM ELICI	BILITY PRO	OGRAM SPEC	CILAIST V	5121 (//20001,	22,7 17)				

Program ID:

HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000 Subject Committee:

HMS

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
11-001			(65,251)			(65,251) A			(65,251)			(65,251)
			65,251			65,251 N						1
EXI	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
SER			OTHER CURREI SUPPORT FOR S					OR GENERA	M OTHER CUR L SUPPORT FC			
***	******	*****	******	******	******	*****	******	*****	******	******	******	******
		DOES NOT C	CONCUR.				DETAIL OF G TANF CLIENT		S REQUEST: CONTRACT(-	65,251)		
			ONTRACT(-65,2:	51A/65,251N	)		SEE HMS903 S	SEQ. NO. 11-0	002.			
SEE	E HMS903 SI	EQ. NO. 11-002	2.									
11-002			65,251			65,251 A			65,251			65,251 A
EXI	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
SER			OTHER CURREI SUPPORT FOR S			<del>-</del>			M OTHER CUR L SUPPORT FO			
****	*****	******	******	******	*****	*****	*******	*****	******	*****	******	******
		E CONCURS. OVERNOR'S R	EOUEST:				DETAIL OF G PERSONAL S SR22 (#26044;	ERVICES FO	S REQUEST: DR(1) PERM EI	LIGIBILITY P	ROGRAM SP	ECIALIST I
PER SR2	RSONAL SE 22 (#26044; 3	RVICES FOR 31,596)	(1) PERM ELIGI (1) PERM ELIGI					ERVICES FO	OR(1) PERM EI	LIGIBILITY P	ROGRAM SP	ECIALIST IV
	22 (#28069; 3		(1) I EKW ELIGI	DILITING	JORAWI SI EC	ALLIST IV	SEE HMS903 S	SEQ. NO. 11-0	001.			
	. III 40002 GI	EQ. NO. 11-001	1									

Program ID:

HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
12-001			(266,184)			(266,184) A			(266,184)			(266,184)
			266,184			266,184 N						
EXE	ECUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
SER			OTHER CURRE SUPPORT FOR S						M OTHER CUR L SUPPORT FO			
****	******	*****	*****	******	*****	*****	*******	*****	******	******	******	******
		DOES NOT	CONCUR.				DETAIL OF G TANF CLIENT			266,184)		
		S FOLLOWS: SERVICES C	ONTRACT(-266,	184A/266,184	4N)		SEE HMS903 S	SEQ. NO. 12-0	002.			
SEE	HMS903 SI	EQ. NO. 12-00	2.									
12-002			266,184			266,184 A			266,184			266,184
EXE	ECUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
SER			OTHER CURRE SUPPORT FOR S						A OTHER CUR SUPPORT FO			
****	******	*****	*****	*****	*****	*****	*****	*****	******	*****	*****	******
DET PER PER PER PER	CAIL OF GO SONAL SE SONAL SE SONAL SE SONAL SE	RVICES FOR RVICES FOR RVICES FOR	REQUEST: (1) PERM INVE: (1) PERM INVE: (1) PERM INVE: (1) PERM INVE:	STIGATOR I STIGATOR V STIGATOR V	V SR22 (#32) V SR24 (#340 V SR24 (#396	803; 29,297) (22; 32,862) (42; 32,124)	DETAIL OF G PERSONAL SI PERSONAL SI PERSONAL SI PERSONAL SI PERSONAL SI PERSONAL SI PERSONAL SI	ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO	R(1) PERM IN R(1) PERM IN R(1) PERM IN R(1) PERM IN R(1) PERM IN R(1) PERM IN	VESTIGATOI VESTIGATOI VESTIGATOI VESTIGATOI VESTIGATOI	R IV SR22 (#3 R V SR24 (#3 R V SR24 (#3 R IV SR22 (#3 R IV SR22 (#3	32803; 29,297) 4022; 32,862) 9642; 32,124) 34017; 36,958) 34716; 31,402)
PER PER	SONAL SE	RVICES FOR RVICES FOR	(1) PERM INVES (1) PERM INVES (1) PERM INVES	STIGATOR I' STIGATOR I'	V SR22 (#34° V SR22 (#38°	716; 31,402) 362; 41,563)	PERSONAL SI SEE HMS903 S	ERVICES FO	R(1) PERM IN			
PER												

Program ID:

HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060 Subject Committee:

060405000000

HMS

		HB20	00 CD1					HB20	00 GM		
	2022			2023			2022			2023	
SEQ# Pe	erm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
13-001		(23,704)			(23,704) A			(23,704)			(23,704)
		23,704			23,704 N						]
EXECUTI	IVE REQUEST:					EXECUTIVE I	REQUEST:				
	S FOR GENERAL	M OTHER CURRE L SUPPORT FOR S				TRADE-OFF F SERVICES FO (HMS903/FA).					
******	******	******	*****	******	*****	*******	******	******	*****	******	******
LEGISLA	TURE DOES NOT	CONCUR.				DETAIL OF G	OVERNOR'S	REQUEST:			
						TANF CLIENT			23,704)		
	UT AS FOLLOWS IENT SERVICES	S: CONTRACT(-23,7	704A/23,704N)			SEE HMS903 S	SEQ. NO. 13-0	02.			
SEE HMS	8903 SEQ. NO. 13-0	002.									
12.002		23,704			23,704 A			23,704			23,704
13-002		23,701			· · · · · · · · · · · · · · · · · · ·						
	IVE REQUEST:	23,70			,	EXECUTIVE I	REQUEST:				
EXECUTI TRADE-O	OFF FUNDS FROM ES FOR GENERAL	M OTHER CURRE			DNAL	EXECUTIVE I TRADE-OFF F SERVICES FO (HMS903/FA).	FUNDS FROM				
EXECUTI TRADE-O SERVICE (HMS903/	DFF FUNDS FROM S FOR GENERAL (FA).	M OTHER CURRE	SELFSUFFICIE	ENCY SERV	DNAL ICES	TRADE-OFF F SERVICES FO	FUNDS FROM OR GENERAL	SUPPORT FO	R SELFSUFF	ICIENCY SEI	RVICES
EXECUTI TRADE-O SERVICE (HMS903/	DFF FUNDS FROM S FOR GENERAL (FA).	MOTHER CURRE SUPPORT FOR S	SELFSUFFICIE	ENCY SERV	DNAL ICES	TRADE-OFF F SERVICES FO (HMS903/FA).	FUNDS FROM OR GENERAL	SUPPORT FO	R SELFSUFF	ICIENCY SEI	RVICES
EXECUTI  TRADE-O SERVICE (HMS903/  ********** LEGISLA  DETAIL O PERSONA	OFF FUNDS FROM S FOR GENERAL FA). TURE CONCURS OF GOVERNOR'S	M OTHER CURRE  SUPPORT FOR S	SELFSUFFICII	***********	DNAL ICES	TRADE-OFF F SERVICES FO (HMS903/FA).	FUNDS FROM OR GENERAL ************************************	SUPPORT FO	R SELFSUFF	ICIENCY SEI	RVICES
EXECUTI  TRADE-O SERVICE (HMS903/  *********** LEGISLA' DETAIL O	OFF FUNDS FROM S FOR GENERAL FA). TURE CONCURS OF GOVERNOR'S	M OTHER CURRE  SUPPORT FOR S  ***********************************	SELFSUFFICII	***********	DNAL ICES	TRADE-OFF F SERVICES FO (HMS903/FA). ************************************	FUNDS FROM OR GENERAL ************************************	SUPPORT FO  *************  REQUEST:  R(1) PERM EL	R SELFSUFF	ICIENCY SEI	RVICES

Program ID:

HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000 Subject Committee:

HMS

		HB200	0 CD1					HB2	00 GM		
	2022			2023			2022			2023	
SEQ # Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001		(59,652)			(59,652) A			(59,652)			(59,652) A
		59,652			59,652 N						1
EXECUTIVE 1	REQUEST:					EXECUTIVE I	REQUEST:				
	MS903/FA) FOI	OM GENERAL S R GENERAL SUP				TRANSFER-O SERVICES (HI (HMS302/DA)	MS903/FA) FC				
*******	*****	******	*****	*****	*****	*******	******	******	******	******	******
LEGISLATUR	E DOES NOT	CONCUR.				DETAIL OF G SFB-TANF CL			CT(-59,652)		
BREAKOUT A SFB-TANF CL		ES CONTRACT(-	-59,652A/59,	652N)		SEE HMS302 S			, ,		
							`				
SEE HMS302	SEQ. NO. 30-00	1.					`				
SEE HMS302 S	SEQ. NO. 30-00	(698,086)			(698,086) A			(698,086)			
	SEQ. NO. 30-00				(698,086) A 698,086 N						(698,086) A
		(698,086)				EXECUTIVE I					
31-001  EXECUTIVE I	REQUEST: OUT FUNDS FR MS903/FA) TO	(698,086)			698,086 N	EXECUTIVE I TRANSFER-O SERVICES (HI (HMS236/LC).	REQUEST: UT FUNDS F	(698,086) ROM GENER.			UFFICIENCY
31-001  EXECUTIVE I  TRANSFER-O SERVICES (H. (HMS236/LC).	REQUEST: OUT FUNDS FR MS903/FA) TO	(698,086) 698,086 COM GENERAL S	MENT FOR	SELF-SUFFI	698,086 N  FICIENCY CIENCY	TRANSFER-O SERVICES (HI (HMS236/LC).	REQUEST: UT FUNDS F MS903/FA) TO	(698,086) ROM GENER O CASE MANA	AGEMENT FO	OR SELF-SUF	1 UFFICIENCY
31-001  EXECUTIVE I  TRANSFER-O SERVICES (H. (HMS236/LC).	REQUEST: OUT FUNDS FR MS903/FA) TO	(698,086) 698,086 OM GENERAL S CASE MANAGE	MENT FOR	SELF-SUFFI	698,086 N  FICIENCY CIENCY	TRANSFER-O SERVICES (HI (HMS236/LC). ************************************	REQUEST: UT FUNDS F MS903/FA) TO	(698,086)  ROM GENER.  CASE MANA  **********************************	AGEMENT FO	OR SELF-SUF	UFFICIENCY FICIENCY
31-001  EXECUTIVE II  TRANSFER-O SERVICES (H (HMS236/LC).  ***********************************	REQUEST: DUT FUNDS FR MS903/FA) TO  ***********************************	(698,086) 698,086 OM GENERAL S CASE MANAGE	MENT FOR	SELF-SUFFI(	698,086 N  FICIENCY CIENCY	TRANSFER-O SERVICES (HI (HMS236/LC).	REQUEST:  UT FUNDS F MS903/FA) TO  ******************* OVERNOR'S T SERVICES O	(698,086)  ROM GENER. CASE MANA  **********************************	AGEMENT FO	OR SELF-SUF	UFFICIENCY FICIENCY

Program ID:

HMS903 060405000000 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060 Subject Committee:

HMS

			HB20	) CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
32-001			(125,929)			(125,929) A			(125,929)			(125,929) A
			125,929			125,929 N						N
EXI	ECUTIVE R	EQUEST:					EXECUTIVE 1	REQUEST:				
SER			OM GENERAL S GENERAL SUPP				TRANSFER-C SERVICES (H. (HMS302/DA)	MS903/FA) TO				
***	*****	******	******	*****	*****	*****	*******	******	******	******	*****	******
		DOES NOT	CONCUR.				DETAIL OF G TANF CLIEN		•	125,929)		
		S FOLLOWS: SERVICES C	ONTRACT(-125,9	929A/125,929	ON)		SEE HMS302	SEQ. NO. 31-0	01.			
SEE	E HMS302 SI	EQ. NO. 31-00	1.									
60-001			(6,333,798)			(6,333,798) A			(6,333,798)			(6,333,798) A
			6,333,798			6,333,798 N	ı					N
EXI	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
	DUCE FUNI 1S903/FA).	OS FOR GENI	ERAL SUPPORT	FOR SELF-S	UFFICIENC	Y SERVICES	REDUCE FUN (HMS903/FA).	IDS FOR GEN	IERAL SUPPC	ORT FOR SEL	F-SUFFICIEN	NCY SERVICES
***	*****	******	******	*****	*****	*****	*******	******	******	*****	******	******
LEC	GISLATURE	DOES NOT	CONCUR.				DETAIL OF G TANF CLNT S		•			
		S FOLLOWS:							•			
TAN	NF CLNT SE	ERV CONTR	-6,333,798A/6,333	,798N)								

Program ID:

HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000 Subject Committee:

HMS

			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
61-001	(1.67)			(1.67)			A	(1.67)			(1.67)		I
	(1.33)		(81,021)	(1.33)		(81,021)	N	(1.33)		(81,021)	(1.33)		(81,021)
EXE	CUTIVE RE	EQUEST:					1	EXECUTIVE 1	REQUEST:				
			POSITIONS AND ERVICES(HMS90		R GENERAI	SUPPORT				NT POSITIONS A Y SERVICES(HM		OR GENER	AL SUPPORT
****	*****	*****	*******	*****	*****	*****	4	*****	*****	******	******	*****	*********
LEC	ISLATURE	CONCURS.					]	DETAIL OF G	OVERNOR	'S REQUEST:			
DEG	LI OF GO		DECLIEGE					` '		III SR08 (#27624;			(20)
	AIL OF GO		REQUEST: SR08 (#27624; 0.5°	7 A /O //2NJ 12	2 (103)					TECH I SR11B (# OR III SR20 (#3713			529)
			ECH I SR11B (#282			)		FRINGE BENI			00, 0.55A/0. <del>1</del> /	11, -23,000)	
			III SR20 (#37130; 0			,							
FRII	NGE BENEF	TTS (-30,383	5)										
0-001			(138,003)			(138,003)	A						
LEC	ISLATIVE A	ADJUSTME	NT:										
	UCE FUND S903/FA).	S FOR GEN	ERAL SUPPORT	FOR SELF-S	UFFICIENC	Y SERVICES							
****	*****	*****	******	*****	*****	******		******	*****	*******	******	*****	*****
DET	AIL OF LEC	GISLATIVE	ADJUSTMENT										
DED	SONAI SEI	VICES FOI	R(1) PERM ELIGI	DII ITV WKI	N (#1602)	36.406)							
			R(1) PERM ELIGI R(1) PERM OFFIC										
PER	SONAL SEF	RVICES FOR	R(1) PERM ELIGI	BILITY WKI	R IV (#35534	1; -23,704)							
			R(1) PERM OFFIC		,								
	SONAL SEF 1177; -39,97		R(1) TEMP ELIGI	BILITY SYS	BUS ANAL	YSI							
	11//, 00,0/	-)					ı						
			(7,186,322)	(1.67)		(7,186,322)	CHANGES BY MOF	(1.67)		(7,048,319)	(1.67)		(7,048,319)
	(1.67)			, ,		6,617,915		(1.33)		(1,081,021)	(1.33)		(1,081,021)
(#12	(1.67) (1.33)		6,617,915	(1.33)									
(#12 A	` ,	0.00	6,617,915 (568,407)	(3.00)	0.00	(568,407)	TOTAL CHANGES	(3.00)	0.00	(8,129,340)	(3.00)	0.00	(8,129,340)
(#12 A	(1.33)	0.00			0.00	(568,407)	TOTAL CHANGES BUD. TOTALS	(3.00)	0.00	(8,129,340)	(3.00)	0.00	(8,129,340)
(#12 A N	(1.33)		(568,407)	(3.00)			-				. ,		<del></del>

Program ID:

Subject Committee:

HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

HMS

			HB20	00 CD1						НВ2	200 GM		
		2022			2023				2022			2023	•
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	90.00	3.00	112,183,318	90.00	3.00	112,183,318 TOTAL I	DUDGET -	90.00	3.00	104,622,385	90.00	3.00	104,622,385

Program ID: HMS904

GENERAL ADMINISTRATION - DHS

Structure #: 060406000000 Subject Committee:

HMS

			HB20	0 CD1					HB20	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	143.65 29.35	10.00	10,039,148 4,457,183 1,500	143.65 29.35	10.00	10,039,148 A 4,457,183 N 1,500 P	143.65 29.35	10.00	10,039,148 4,457,183 1,500	143.65 29.35	10.00	10,039,148 A 4,457,183 N 1,500 F
_	173.00	10.00	14,497,831	173.00	10.00	14,497,831	173.00	10.00	14,497,831	173.00	10.00	14,497,831
FOR PERS INFO	MULATINO SONNEL, A	G OVERALI ND PROVI	E PROGRAM EFF L POLICIES, DIRE DING OTHER AD OGY SERVICES	ECTING OPE	RATIONS A	AND	FORMULATII PERSONNEL,	NG OVERA , AND PRO	NCE PROGRAM I ALL POLICIES, D IVIDING OTHER OLOGY SERVIC	IRECTING O ADMINISTR	PERATION	S AND )
4-001 ADD	FUNDS FO	OR COLLEC	800,310 TIVE BARGAINI	NG COSTS.		800,310 A	ADD FUNDS	FOR COLI	800,310 ECTIVE BARGA	INING COST	S.	800,310 A
		******** CONCURS.	******	*****	*******	******	*******	********	********	******	******	******
60-001			(4,000)			(4,000) A	[		(4,000)			(4,000) A
EXE	CUTIVE RE	EQUEST:					EXECUTIVE	REQUEST:				
RED	UCE FUND	S FOR GEN	ERAL ADMINIS	ΓRATION- D	HS (HMS90	4/AA).	REDUCE FUN	NDS FOR C	ENERAL ADMIN	NISTRATION-	- DHS (HMS	8904/AA).
****	******	******	******	******	******	*****	********	******	******	******	******	******
LEG	ISLATURE	CONCURS.					DETAIL OF G COF EXPENS					
DET	AIL OF GO	VERNOR'S	REQUEST:					( )- • • )				

Program ID: HMS904

GENERAL ADMINISTRATION - DHS

Structure #: 060406000000 Subject Committee:

HMS

			HB2	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
70-001							A	(1.00)			(1.00)		
							В	1.00		96,115	1.00		96,115
								EXECUTIVE I	REQUEST:				
								GENERAL FU	NDS TO SPE	ANCING FOR ( ECIAL FUNDS A (HMS904/AA).			
***	*****	******	******	******	******	*****	*	*******	*****	******	******	*******	******
LEC	GISLATURE	E DOES NOT	CONCUR.					FROM HOSPI	TAL AND N	URSING FACIL	ITY SUSTAI	NABILITY FU	JND
								DETAIL OF G (1) PERM RES FRINGE BENI	SEARCH STA	TISTICIAN IV	SR22 (#5864;	63,652)	
71-001			160,719			160,719	) A	(2.75)			(2.75)		
							В	2.75		242,686	2.75		242,686
EXI	ECUTIVE R	EQUEST:						EXECUTIVE I	REQUEST:				
GEN ADI (-2.7 (2.7	NERAL FUN MINISTRAT 75/A; -2.75/A 5/242,686B; *******	NDS TO SPEC FION - DHS (FA) 2.75/242,686B	) ******	ND ADD FUN	DS FOR GEN	ERAL	k	GENERAL FU ADMINISTRA (-2.75/A; -2.75/ (2.75/242,686B ***********************************	NDS TO SPE TION - DHS (A) 5; 2.75/242,686 ********	******	AND ADD FU	JNDS FOR GI	ENERAL
LEC	GISLATURE	DOES NOT	CONCUR.					FROM HOSPI	TAL AND N	URSING FACIL	ITY SUSTAI	NABILITY FU	JND
PER 32,3 PER 29,9 PER 46,0 PER	SONAL SE 93A) SONAL SE 65A) SONAL SE 93A)	RVICES FOR	(1) PERM ELIC (1) PERM ELIC (1) PERM ELIC (1) PERM ELIC	GIBILITY WO	RKER IV SR1 RKER IV SR1	8 (#26377; 8 (#26380;		(0.55) PERM E (0.55) PERM E (0.55) PERM E	ELIGIBILITY ELIGIBILITY ELIGIBILITY ELIGIBILITY ECRETARY	WORKER V SI WORKER IV S WORKER IV S WORKER IV S I SR12 (#5712; 2	R18 (#26377; R18 (#26380; R18 (#27321;	29,965) 46,093)	

Program ID:

HMS904

GENERAL ADMINISTRATION - DHS

Structure #: 060406000000 Subject Committee:

HMS

			HB20	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
72-001			39,720			39,720	A	(2.00)			(2.00)		
							В	2.00		142,170	2.00		142,170
EXI	ECUTIVE R	EQUEST:						EXECUTIVE I	REQUEST:				
GEI	NERAL FUN		ICING FOR (2) I IAL FUNDS AN IMS904/AA).					GENERAL FU	NDS TO SP	ANCING FOR ( ECIAL FUNDS (HMS904/AA).			
***	******	*****	******	*****	******	******	ŧ	*******	*****	******	*****	*****	*****
LEG	GISLATURE	DOES NOT C	CONCUR.					FROM HOSPI	TAL AND N	URSING FACII	LITY SUSTAI	NABILITY F	JND
PEF			(1) PERM HUM	AN RESOUF	RCES ASSIST	'ANT V SR			ESOURCES ESOURCES	ASSISTANT V ASSISTANT V			
73-001			64,476			64,476	A	(1.00)			(1.00)		
			,			ŕ	В	1.00		97,359	1.00		97,359
EXI	ECUTIVE R	EQUEST:						EXECUTIVE I	REQUEST:				
GEI		IDS TO SPEC	ICING FOR (1) I						NDS TO SP	ANCING FOR ( ECIAL FUNDS	. /		
***	******	******	******	*****	******	******	•	*******	*****	*******	******	******	******
LEG	GISLATURE	DOES NOT C	CONCUR.					FROM HOSPI	TAL AND N	URSING FACII	LITY SUSTAI	NABILITY F	JND
PEF			(1) PERM PROC	GRAM BUDO	GET ANALYS	T IV SR22		DETAIL OF G (1) PERM PRO FRINGE BENI	OGRAM BUI	OGET ANALYS'	Γ IV SR22 (#4	2084; 64,476)	

Program ID:

HMS904

GENERAL ADMINISTRATION - DHS

Structure #: 060406000000 Subject Committee:

HMS

			HB20	0 CD1						HB2	00 GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
74-001		(1.00)			(1.00)		A		(1.00)			(1.00)		A
							В		1.00	77,064		1.00	77,064	4 I
		1.00	77,064		1.00	77,064	V							7
EXE	CUTIVE R	EQUEST:						EXECUTIVE	REQUEST:					
GEN ADM ***** LEG BRE (1) T -1.00	IERAL FUN MINISTRAT ***********************************	NDS TO SPECTION - DHS (H	**************************************	D ADD FUN	DS FOR GEN	ERAL *******		GENERAL FU ADMINISTRA ************** FROM HOSPI DETAIL OF G	JNDS TO SPI ATION - DHS ************************************	VE ASSISTAN	AND ADD FU	JNDS FOR GE *************** NABILITY FU	ENERAL ************************************	
\$77,0	064 NON-R	ECURRING.	,						<b>,</b> ,					
	064 NON-R		88,248			88,248		(3.00)		256 881	(3.00)		256.881	
75-001	064 NON-R	ECURRING.	,			88,248	A B	(3.00) 3.00 EXECUTIVE	REQUEST:	256,881	(3.00) 3.00		256,881	
75-001  EXE  CHA  GEN	CUTIVE R	ECURRING.  EQUEST:  NS OF FINAN  NDS TO SPEC	,			FROM		3.00 EXECUTIVE CHANGE ME	ANS OF FIN. JNDS TO SPI	256,881 ANCING FOR ( ECIAL FUNDS	3.00 3) PERMANE		NS FROM	1 1 I
75-001 EXE CHA GEN DHS	CCUTIVE R ANGE MEA IERAL FUN S (HMS904/	ECURRING.  EQUEST:  NS OF FINAN  NDS TO SPEC  AA).	88,248 NCING FOR (3) P	R GENERAL	ADMINISTR	FROM ATION-		3.00 EXECUTIVE CHANGE ME GENERAL FU DHS (HMS904	ANS OF FIN JNDS TO SPI 4/AA).	ANCING FOR (	3.00 3) PERMANE FOR GENERA	AL ADMINIS	NS FROM TRATION-	1
75-001  EXE  CHA  GEN  DHS	CCUTIVE R ANGE MEA IERAL FUN S (HMS904/	ECURRING.  EQUEST:  NS OF FINAN  NDS TO SPEC  AA).	88,248  SCING FOR (3) P IAL FUNDS FOR	R GENERAL	ADMINISTR	FROM ATION-		3.00 EXECUTIVE CHANGE ME GENERAL FU DHS (HMS904	ANS OF FIN. JNDS TO SPI 4/AA).	ANCING FOR ( ECIAL FUNDS	3.00  3) PERMANE FOR GENERA	AL ADMINIS	NS FROM FRATION-	1

Program ID:

HMS904

GENERAL ADMINISTRATION - DHS

Structure #: 060406000000 Subject Committee:

HMS

			HB2	200 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
76-001						A	(6.55)			(6.55)		A
						В	5.85		486,602	5.85		486,602 B
						N	0.70		10,037	0.70		10,037 N
							EXECUTIVE	REQUEST:				
							GENERAL FU	NDS TO SP	ANCING FOR (0 ECIAL FUNDS A DMINISTRATIO	ANĎ FEDERA	AL FUNDS A	
***	******	******	*****	*****	*****	*****	******	*****	*****	*****	*****	*****
LEG	GISLATURE	DOES NOT	CONCUR.				FROM HOSPI	TAL AND N	URSING FACIL	ITY SUSTAI	NABILITY F	UND
							(#17861; 0.65B (1) PERM INF (#26957; 0.65E (1) PERM INF (#37432; 0.65E (1) PERM INF (#51806; 0.65E (1) PERM INF (#51809; 0.65E (1) ADMINIST (1) PERM SEC (1) PERM OFF	ORMATION 8; 39,210B/-18 ORMATION 8; 37,159B) ORMATION 8; 35,810B) ORMATION 8: 50,973B) ORMATION 8; 45,326B) FRATIVE OF CRETARY I SETICE ASSIST	TECHNOLOGY 3,097N) TECHNOLOGY TECHNOLOGY TECHNOLOGY TECHNOLOGY FICER V, SR24	Z BAND B, SY Z BAND B, SY Z BAND B, SY Z BAND A, PI (#23672; 0.65 65B/0.35N; 27 42191; 0.65B/	YSTEM ANA YSTEM ANA YSTEM ANA ROGRAMME B; 38,750B) ,004B/14,540 0.35N; 18,950	LYST SR22 LYST SR22 LYST SR22 ER SR20 N)

Program ID:

HMS904

GENERAL ADMINISTRATION - DHS

Structure #: 060406000000

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Subject Co	ommittee:	HMS	HUMAN S					1					
			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
77-001	0.65		208,830	0.65		208,830	A	(1.20)		(31,200)	(1.20)		(31,200) A
							В	4.55		830,488	4.55		830,488 B
	0.35		81,918	0.35		81,918	N	0.65		131,714	0.65		131,714 N
EXI	ECUTIVE R	EQUEST:						EXECUTIVE 1	REQUEST:				
GEI	NERAL FUN	NDS TO SPEC	NCING FOR (4) F CIAL FUNDS AN MINISTRATION	D FEDERAL	FUNDS AN			GENERAL FU	NDS TO SPI	ANCING FOR (4 ECIAL FUNDS A DMINISTRATIO	ND FEDER	AL FUNDS A	
****	******	*****	*****	******	******	******		*******	******	******	*****	*****	******
LEG	GISLATURE	E DOES NOT	CONCUR.					FROM HOSPI	TAL AND N	URSING FACIL	ITY SUSTAI	NABILITY F	UND
(1) I PEF PRI PEF PRI	PERM ENT RSONAL SE VACY CON RSONAL SE VACY CON	ERVICES FOR MPLIANCE O ERVICES FOR	FICER (#122713; R(1) PERM INFO! FFICER(#122451 R(1) PERM INFO! NGINEER(#1227	RMATION S ; 58,080A) RMATION S	ECURITY A	ND		0.65B/0.35N; 1 (1) PERM INF (#122451; -0.4./ (1) PERM INF (#122783; -0.4./ (1) PERM INF (#122782; -0.4./ (1) PERM INF 83,515B/44,969 (1) PERM ASS 59,639B/32,113 (1) PERM RES	ERVICES FO 00,750B/54,2 ORMATION A/-0.6N/0.65I ORMATION A/-0.6N/0.65I O TECH IMI ON) T INFO TEC SN)	OR(1) PERM EN	D PRIVACY N/94,380B/50, D PRIVACY N/81,253B/43, D PRIVACY A/-46,800N/50 N MGR(#121	COMPLIAN(820N) COMPLIAN(751N) COMPLIAN(0),700B/27,300 315; 0.65B/0	CE OFFICER CE ENGINEER CE ANALYST (N) 35N; 65B/0.35N;

Program ID:

HMS904

GENERAL ADMINISTRATION - DHS

Structure #: 060406000000 Subject Committee:

HMS

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001		1.00	66,468		1.00	66,46	8 A						A
							В		1.00	100,367		1.00	100,367 H
EXE	CUTIVE R	EQUEST:						EXECUTIVE	REQUEST:				
	( )	ORARY POSI TION - DHS (H	ΓΙΟΝ AND FUN MS904/AA).	DS FOR GE	NERAL			( )		OSITION AND F 5 (HMS904/AA).	UNDS FOR (	GENERAL	
***	******	*****	******	******	*****	*****	*	******	*****	******	******	*****	******
LEC	ISLATURE	DOES NOT C	ONCUR.					FROM HOSPI	TAL AND N	URSING FACIL	ITY SUSTAI	NABILITY F	UNDS
(1)	EMP LIMI		H PROFICIENCY (#120833; 1.00; 6					` '	IITED ENGL OORDINAT	ISH PROFICIEI OR (#120833; 66		СТ	
2001-001	(2.00)			(2.00)			A						
LEC	ISLATIVE	ADJUSTMEN	T:										
	OUCE (2) PE (S904/AA).	ERMANENT P	OSITIONS FOR	GENERAL A	ADMINISTR <i>i</i>	ATION- DHS	5						
****	******	*****	******	*****	*****	*****	*	*******	*****	******	*****	*****	******
			DJUSTMENT -1.00A EACH)										

Program ID:

HMS904

GENERAL ADMINISTRATION - DHS

060406000000 Structure #: Subject Committee:

HMS

2022 2023	HB2	200 GM		
	2022		2023	
SEQ# Perm Temp Amt Perm Temp Amt Perm	Temp Amt	Perm	Temp	Amt
000-001 (2.00) (78,405) (2.00) (78,405) A				1
LEGISLATIVE ADJUSTMENT:				
REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR GENERAL				
ADMINISTRATION - DHS (HMS904/AA).				
***************************************	*******	******	******	******
DETAIL OF LEGISLATIVE ADJUSTMENT				
PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY BAND B (#28230; -38,641)				
PERSONAL SERVICES FOR(1) PERM COMPUTER OPERATOR II(#46592;				
-39,764)				
(1) PERM COMMUNITY DEVELOPMENT SPCLT(#92121K; -1.00A)				
(1) PERM COMMUNITY DEVELOPMENT SPCLT(#92122K; -1.00A)				
A (3.35) 0.00 1,346,366 (3.35) 0.00 1,346,366 CHANGES BY MOF (17.50)	(1.00) 765,110	(17.50)	(1.00)	
B 20.15	2.00 2,329,732	20.15	2.00	765,110 A
	141,751	1.35		2,329,732 E
N 0.35 81,918 0.35 81,918 1.35				2,329,732 E 141,751 N
N 0.35 81,918 0.35 81,918 1.35 V 1.00 77,064 1.00 77,064				2,329,732 H 141,751 N
	1.00 3,236,593	4.00	1.00	2,329,732 H 141,751 N
V 1.00 77,064 1.00 77,064	1.00 3,236,593 9.00 10,804,258	4.00	1.00	2,329,732 E 141,751 N
V 1.00 77,064 1.00 77,064 (3.00) 1.00 1,505,348 (3.00) 1.00 1,505,348 TOTAL CHANGES 4.00		-		2,329,732 E 141,751 N V 3,236,593 10,804,258 A
V     1.00     77,064     1.00     77,064       (3.00)     1.00     1,505,348     (3.00)     1.00     1,505,348     TOTAL CHANGES     4.00       A     140.30     10.00     11,385,514     140.30     10.00     11,385,514     BUD. TOTALS     126.15	9.00 10,804,258	126.15	9.00	2,329,732 E 141,751 N 3,236,593 10,804,258 A 2,329,732 E
V     1.00     77,064     1.00     77,064       (3.00)     1.00     1,505,348     (3.00)     1.00     1,505,348     TOTAL CHANGES     4.00       A     140.30     10.00     11,385,514     140.30     10.00     11,385,514     BUD. TOTALS     126.15       B     20.15	9.00 10,804,258 2.00 2,329,732	126.15 20.15	9.00	2,329,732 E 141,751 N 3,236,593
V         1.00         77,064         1.00         77,064           (3.00)         1.00         1,505,348         (3.00)         1.00         1,505,348         TOTAL CHANGES         4.00           A         140.30         10.00         11,385,514         140.30         10.00         11,385,514         BUD. TOTALS         126.15           B         20.15           N         29.70         4,539,101         30.70	9.00 10,804,258 2.00 2,329,732	126.15 20.15	9.00	2,329,732 F 141,751 N 3,236,593 10,804,258 A 2,329,732 F 4,598,934 N

Program ID:

HRD102

WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EI

Structure #: 110305010000 Subject Committee:

LCA

LABOR, CULTURE AND THE ARTS

			HB2	00 CD1							HB2	00 GM		
		2022			2023					2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	90.00		17,879,854 700,000	90.00		17,879,854 700,000			90.00		17,879,854 700,000	90.00		17,879,854 A 700,000 B
	2.00		5,161,214	2.00		5,161,214	U		2.00		5,161,214	2.00		5,161,214 U
	92.00	0.00	23,741,068	92.00	0.00	23,741,068		_	92.00	0.00	23,741,068	92.00	0.00	23,741,068

- 1

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

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

4-001	354,463	354,463 A	354,463	354,463 A
	4,920	4,920 U	4,920	4,920 U
ADD FUNDS FOR	R COLLECTIVE BARGAINING COSTS.		ADD FUNDS FOR COLLECTIVE BARGAINING COSTS	
*********	**********	******	******************	*******
LEGISLATURE C	CONCURS.			

Program ID:

HRD102

WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EI

Structure #: 110305010000

		HB20	00 CD1					HB20	00 GM		
	2022			2023			2022			2023	
EQ# Per	m Tem	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001		(111,072)			(111,072) A			(111,072)			(111,072) A
EXECUTIV	E REQUES	<b>:</b>				EXECUTIVE 1	REQUEST:				
FOR WORK EFFECTIV (/-111,072A	K FORCE AT ENESS (HRI ;/-111,072A	· · · · · · · · · · · · · · · · · · ·	TION, CLASS	SIFICATION,	AND	TRADE-OFF F FOR WORK F EFFECTIVEN (/-111,072A; /-	ORCE ATTRA ESS (HRD102 111,072A)	ACTION, SELE /SA).	CCTION, CLA	SSIFICATIO	
LEGISLAT	URE CONCU	JRS.				LEGISLATUR	E CONCURS.				
PERSONAI -15,144) PERSONAI -31,032) PERSONAI (#35777: -1: PERSONAI -15,720) PERSONAI -15,720) PERSONAI -6,960)	L SERVICES L SERVICES 2,756) L SERVICES L SERVICES L SERVICES	R'S REQUEST: FOR(1) PERM HUM FOR(1) PERM PERS FOR(1) PERM HUM FOR(1) PERM HUM FOR(1) PERM HUM FOR(1) PERM HUM	AN RESOUR ONNEL PRO AN RESOUR AN RESOUR AN RESOUR	ACES SPCLT DGRAM MAN ACES SPCLT ACES SPCLT ACES SPCLT	V (#31107; NAGER V (#35779; V (#40854; V (#41478;	DETAIL OF G PERSONAL S -15,144) PERSONAL S -31,032) PERSONAL S (#35777: -12,7: PERSONAL S -15,720) PERSONAL S -15,720) PERSONAL S -6,960) PERSONAL S -13,740)	ERVICES FO ERVICES FO 56) ERVICES FO ERVICES FO ERVICES FO	R(1) PERM HU R(1) PERM HU R(1) PERM PE R(1) PERM HU R(1) PERM HU R(1) PERM HU	JMAN RESO RSONNEL PI JMAN RESO JMAN RESO JMAN RESO	URCES SPCI ROGRAM M URCES SPCI URCES SPCI URCES SPCI	T V(#31107;  ANAGER  T V(#35779;  T V(#40854;  T V(#41478;

Program ID: HRD102

WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EI

Structure #: 110305010000

Subject Committee: I CA

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002			111,072			111,072 A	1		111,072			111,072
EXEC	CUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
FOR '	WORK FO		PERSONAL SEI CTION, SELECT SA).					ORCE ATT	OM PERSONAL RACTION, SELI 02/SA).			
LEGIS DETA PERS 111,07	SLATURE AIL OF GC SONAL SE 72)	CONCURS.	(1) PERM PERS				DETAIL OF G	OVERNOR ERVICES F	OR(1) PERM PE			
11-001		20.110.10 00	(111,072)			(111,072) A			(111,072)			(111,072)
EXEC	CUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
FOR '	WORK FO		PERSONAL SEI CTION, SELECT PA).					ORCE ATT	OM PERSONAL RACTION, SELI 02/PA).			
*****	*****	*****	******	******	*****	*****	*******	******	******	*****	*****	******
LEGIS	SLATURE	CONCURS.					DETAIL OF G	OVERNOR	'S REQUEST:			
	SONAL SE	VERNOR'S R RVICES FOR	REQUEST: (1) PERM PERS	ONNEL PRO	OGRAM OFFI	CER (#9000;	-16,008)		OR(1) PERM PE			·
-15,72	20)		(1) PERM HUM (1) PERM HUM			•	-19,764)		OR(1) PERM HU OR(1) PERM PE			,
-19,76 PERS	64) SONAL SE	RVICES FOR	(1) PERM PERS			•	(#38705: -17,56 PERSONAL S	68)	OR(1) PERM H			
			(1) PERM HUM	AN RESOUR	CES SPCLT	V(#121080;	-22,608) PERSONAL S	ERVICES A	ADJUSTMENT(-	9,404)		
,	,	RVICES ADJ	USTMENT(-19,4	104)			SEE HRD102 S	SEQ. NO. 11	-002			
SEE I	HRD102 SI	EQ. NO. 11-00	2									

Program ID:

HRD102 110305010000 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EI

Structure #: 110: Subject Committee:

LCA

			HB200	CD1					HB20	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
11-002			111,072			111,072 A			111,072			111,072
EXE	ECUTIVE RI	EQUEST:					EXECUTIVE 1	REQUEST:				
FOR EFF (/11	R WORK FO ECTIVENE 1,072A; /111	RCE ATTRAC SS (HRD102/F 1,072A)	PERSONAL SER CTION, SELECTI 'A).	ON, CLASS	SIFICATION,	AND	FOR WORK F EFFECTIVEN (/111,072A; /1	ORCE ATTR ESS (HRD10 11,072A)	M PERSONAL S RACTION, SELE 2/PA).	ECTION, CLA	SSIFICATIO	N, AND
LEC	GISLATURE	CONCURS.					DETAIL OF G		S REQUEST: DR (1) PERM PE	RONNEI PR	OGRAM ADI	MR (#3208·
		VERNOR'S R			GD	D (((222)	111,072)	ERVICES FC	JK(1) FEKM FE	KONNEL FK	OGRAM ADI	VIK (#3296,
PER 111,0		RVICES FOR	(1) PERM PERSO	ONNEL PRO	OGRAM ADM	R (#3298;	SEE HRD102	SEQ. NO. 11-	001.			
SEE	HRD102 SE	EQ. NO. 11-001	l.									
60-001	(1.00)		(64,000)	(1.00)		(64,000) A	(1.00)		(64,000)	(1.00)		(64,000)
EXE	ECUTIVE RI	EQUEST:					EXECUTIVE 1	REQUEST:				
			OSITION FOR W						T POSITION FO ATION, AND EF			
***	*****	*****	******	*****	*****	*****	*******	*****	******	******	*****	******
LEC	GISLATURE	CONCURS.					DETAIL OF G		S REQUEST: FESSIONAL (#1	23127: -64.00	00)	
		VERNOR'S R ERAL PROFE	EQUEST: SSIONAL (#1231	27; -64,000)			(1)1 EKWI GE	VERTE TRO	1 E551011/1E (#1	23127, 01,00	,,,,	
61-001						A	(2.00)		(200,000)	(2.00)		(200,000)
							EXECUTIVE 1	REQUEST:				
								N, SELECTIC	T POSITION AN ON, CLASSIFICA			
***	*****	*****	******	******	*****	*****	******	*****	******	******	******	******
LEG	SISLATURE	DOES NOT O	CONCUR.				DETAIL OF G (2) PERM SEN		S REQUEST: JITER (#90009P	, #90010P; -1.0	00A EACH; -1	.00,000 EACH)

Program ID:

HRD102 110305010000 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EI

Structure #: 110 Subject Committee:

LCA

			HB2	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
62-001	(2.00)			(2.00)			A	(2.00)			(2.00)		
EXE	ECUTIVE RI	EQUEST:						EXECUTIVE F	REQUEST:				
	( )		POSITIONS FOR			,		REDUCE (2) P SELECTION, O					
****	*****	*****	******	******	*****	******		*******	******	******	******	*****	******
LEG	GISLATURE	CONCURS.						DETAIL OF GO			(1107001B 1107)	)((2 <b>D</b> )	
		VERNOR'S F I GOVERNM	REQUEST: ENT STAFF (#9	97001P, #97002	P)			(2) PERM LEA	N GOVERNI	MENI SIAFF(	(#9/001P, #9/0	J02P)	
63-001	(4.00)			(4.00)			A	(4.00)			(4.00)		
EXE	ECUTIVE RI	EQUEST:						EXECUTIVE F	REQUEST:				
SEL1 (-4.0	ECTION, C1 00/A; -4.00/ <i>A</i>	LASSIFICAT A)	POSITIONS FOR	ECTIVENESS	(HRD102/PA)	).		REDUCE (4) P SELECTION, C (-4.00/A; -4.00/	CLASSIFICA (A)	TION, AND EI	FFECTIVENE	SS(HRD102/P.	A).
DET (2) P (1) P	CAIL OF GO PERM HUM PERM HUM	AN RESOUR	REQUEST: CE ASST IV SR CES TECH VII CES SPCLT V S	SR17 (#38725				DETAIL OF G (2) PERM HUN (1) PERM HUN (1) PERM HUN	MAN RESOU MAN RESOU	RCE ASST IV RCES TECH V	'II SR17 (#387	25)	
64-001	(2.00)			(2.00)			A	(2.00)			(2.00)		
EXE	ECUTIVE RI	EQUEST:						EXECUTIVE F	REQUEST:				
	` '		POSITIONS FOR					REDUCE (2) P SELECTION, O					
**** LEG		******************CONCURS.	*******	******	******	******		**************************************	OVERNOR'S				******
(1) P	PERM HUM		REQUEST: .CES TECH VI S .CES SPCLT V S					(1) PERM HUN					

Program ID:

HRD102 110305010000 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EI

Structure #: 1103 Subject Committee:

LCA

			HB2	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
65-001	(3.00)			(3.00)		A	Α .	(3.00)			(3.00)		I
EXE	ECUTIVE R	EQUEST:						EXECUTIVE 1	REQUEST:				
	( )		POSITIONS FOR TION, AND EFFE			/		( )		POSITIONS F			,
****	******	*******	*******	******	******	*****		********	******	******	******	******	******
LEG	SISLATURE	CONCURS.						DETAIL OF G			7 CD 2 4 (112 C C 2	10 111 0 4 0 4 111 1	10.60)
		VERNOR'S F AN RESOUR	REQUEST: CES SPCLT V S	R24 (#26638, 7	#12494, #1396	58)		(3) PERM HUI	MAN RESOU	RCES SPCLI	V SR24 (#2663	08, #12494, #13	1968)
66-001	(3.00)			(3.00)		A	A	(3.00)			(3.00)		
EXE	ECUTIVE R	EQUEST:						EXECUTIVE I	REQUEST:				
SEL (-3.0	ECTION, C 00/A; -3.00/A	LASSIFICAT A)	POSITIONS FOR	ECTIVENESS(	(HRD102/SA)	).		REDUCE (3) F SELECTION, (-3.00/A; -3.00	CLASSIFICA /A)		FFECTIVENE	SS(HRD102/S	
LEG	SISLATURE	CONCURS.						DETAIL OF G					
(1) P (1) P	PERM OFFI PERM HUM	AN RESOUR	REQUEST: NT III SR8 (#473 CES TECH VI S	R15 (#37435)				(1) PERM OFF (1) PERM HUI (1) PERM HUI	MAN RESOU	RCES TECH V	T SRÍ5 (#3743		
100-001						A	Λ			307,775			635,350 A
			307,775			635,350 V	<i>7</i> .						
EXE	ECUTIVE R	EQUEST:						EXECUTIVE I	REQUEST:				
		OR WORK FO VENESS (HRI	ORCE ATTRAC D102/SA).	ΓΙΟΝ, SELEC	ΓΙΟΝ, CLASS	SIFICATION,		ADD FUNDS AND EFFECT			ACTION, SEL	ECTION, CLA	SSIFICATION
***	*****	******	******	*****	*****	*****		******	*****	******	*****	******	*****
LEG	SISLATURE	DOES NOT	CONCUR.					DETAIL OF G WORKERS' C			FY22: 307.775	: FY23: 635 35	0)
		S FOLLOWS: MPENSATIO	ON CLAIMS (FY:	22: 307,775; F	Y23:635,350)			,, ordered C	OM ENDAM	ior, cermino (i	122. 301,113	, 1 123. 033,33	~ <i>)</i>

Program ID:

HRD102 110305010000 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EI

Structure #: 110: Subject Committee:

LCA

			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
01-001			275,000				A V			275,000			A V
EXE	ECUTIVE RI	EQUEST:						EXECUTIVE F	REQUEST:				
		OR WORK FO VENESS (HRI	ORCE ATTRACT D102/KA).	TION, SELEC	CTION, CLAS	SIFICATION,		ADD FUNDS I AND EFFECTI			CTION, SELI	ECTION, CLA	SSIFICATION
***	*****	******	******	******	******	******		********	******	******	******	*****	******
LEC	GISLATURE	DOES NOT	CONCUR.					DETAIL OF GOUNEMPLOYM			TS (FY22: 27:	5,000)	
		S FOLLOWS: ENT INSURA	NCE BENEFITS	(FY22: 275,0	000)						·	,	
02-001							A	2.00		200,000	2.00		200,000 A
								EXECUTIVE I	REQUEST:				
								ADD FUNDS I			CTION, SELI	ECTION, CLA	SSIFICATION
***	*****	*****	******	******	*****	*****		*******	*****	******	******	*****	******
LEC	GISLATURE	DOES NOT	CONCUR.					DETAIL OF G (2) PERM SEN			#90010P; -100	,000 EACH)	
03-001	1.00		139,464	1.00		139,464	A	1.00		139,464	1.00		139,464 A
EXE	ECUTIVE RI	EQUEST:						EXECUTIVE F	REQUEST:				
		OR WORK FO VENESS (HRI	ORCE ATTRACT D102/QA).	TION, SELEC	CTION, CLAS	SIFICATION,		ADD FUNDS I			CTION, SELI	ECTION, CLA	SSIFICATION
***	*****	*****	******	******	*****	*****		*******	******	******	******	*****	******
LEC	GISLATURE	CONCURS.						DETAIL OF G					
DET	TAIL OF GO	VERNOR'S F	EQUEST:					(1) PERM HUN OTHER CURR			/(#123095; 67,	,044)	
(1) F	PERM HUM		CES SPCLT V(#	123095; 67,04	14)								
OH	IER CORKE	INI EXI ENS	L3 (72, <del>4</del> 20)										

Program ID:

HRD102

WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EI

Structure #: 110: Subject Committee:

110305010000 ttee: LCA

			HB20	00 CD1						HB20	00 GM		
CEO "		2022		_	2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
104-001							A	1.00		132,972	1.00		132,972
								EXECUTIVE	REQUEST:				
								ADD FUNDS AND EFFECT		FORCE ATTRA IRD102/RA).	ACTION, SELI	ECTION, CL	ASSIFICATION
***	******	*****	******	*****	******	******	,	******	*****	******	******	******	******
LEG	GISLATURE D	OES NOT	CONCUR.					DETAIL OF G (1) PERM AD		S REQUEST: IVE ASSISTAN	T(#123133; 13	2,972)	
3000-001	0.00		(124,896)			(124,896)	A						
LE	GISLATIVE AD	DJUSTMEN	NT:										
DE	DUCE FUNDS	FOR EMP	LOYEE RELATI	ONS (HR D10)	2/(0.4.)								
KL	DOCETONDS	I OK LIMI	LOTEL KLEATI	51 <b>\5</b> (11\D102	7 Q11).								
			******	******	*******	******		********	******	******	******	******	*******
PEI (#4 PEI	6933; -46,476)	ICES FOR	ADJUSTMENE (1) PERM HUM										
	0.00		(75,432)	0.00		(75,432)	A						
3001-001			(73,732)				· ·						
	GISLATIVE AL	DJUSTMEN	, , ,										
LE0 RE	GISLATIVE AD		, , ,		COMPENS	ATION							
LEO REI (HF	GISLATIVE AD DUCE FUNDS RD102/RA).	FOR EMP	NT:	FICATION &				*****	****	******	*****	*****	
LEC RE (HF **** DE PEI	GISLATIVE AD DUCE FUNDS RD102/RA). ************************************	FOR EMP	VT: LOYEE CLASSII	FICATION &	******	******		*****	*****	******	******	******	
RE (HF **** DE PEI -75.	GISLATIVE ADDUCE FUNDS RD102/RA). ****************** TAIL OF LEGIS RSONAL SERV ,432)	FOR EMP	NT: LOYEE CLASSII **********************************	FICATION &	******	·*************************************			*****			******	*******
RE: (HIF  *** DE PEI -75; A U	GISLATIVE AD DUCE FUNDS RD102/RA). ************************************	FOR EMP	LOYEE CLASSII  *******************  ADJUSTMENT  (1) PERM HUM  229,599  4,920	FICATION &	******	229,599 4,920	CHANGES BY MOF	(13.00)	*****	**************************************	***************************************	******	
RE (HF	GISLATIVE ADDUCE FUNDS RD102/RA). ****************** TAIL OF LEGIS RSONAL SERV ,432)	FOR EMP	NT: LOYEE CLASSII ************************** ADJUSTMENT .(1) PERM HUM  229,599	FICATION &	******	V(#33456; 229,599			*****	1,145,674		******	1,198,249
RE: (HIF  *** DE PEI -75; A U	GISLATIVE ADDUCE FUNDS RD102/RA). ****************** TAIL OF LEGIS RSONAL SERV ,432)	FOR EMP	LOYEE CLASSII  *******************  ADJUSTMENT  (1) PERM HUM  229,599  4,920	FICATION &	******	229,599 4,920	CHANGES BY MOF		0.00	1,145,674		0.00	1,198,249 4,920

Program ID:

HRD102

WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EI

Structure #: 110305010000 Subject Committee:

LCA

			HB20	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
В			700,000			700,000				700,000			700,000 B
U	2.00		5,166,134	2.00		5,166,134		2.00		5,166,134	2.00		5,166,134 U
V			582,775			635,350							V
-	78.00		24,558,362	78.00		24,610,937	TOTAL BUDGET	79.00		24,891,662	79.00		24,944,237

Program ID: HRD191

SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT

Structure #: 110305020000

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	9.00		1,448,570	9.00		1,448,570	A	9.00		1,448,570	9.00		1,448,570
_	9.00	0.00	1,448,570	9.00	0.00	1,448,570		9.00	0.00	1,448,570	9.00	0.00	1,448,570
- 1													
PRC 4-001	OVIDING OT	THER ADMI	NISTRATIVE SU 25,680	PPORT SER	VICES	25,680	· ·	PROVIDING	OTHER AD	MINISTRATIVE  25,680	SUPPORT SI	ERVICES	25,680
	S ELDIDG E	on collect	,	NG GOGTG		23,000	1	ADD FINIDG	FOR COLL	,	DIDIG GOGT	G.	23,000
ADI	) FUNDS FO	JR COLLEC	TIVE BARGAINI	NG COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
***	*****	*****	*****	*****	*****	******		******	******	******	******	******	******
LEC	GISLATURE	CONCURS.											
A			25,680			25,680	CHANGES BY MOF	,		25,680			25,680
		0.00	25,680	0.00	0.00	25,680	TOTAL CHANGES	0.00	0.00	25,680	0.00	0.00	25,680
-	0.00	0.00	23,000	0.00	0.00	,					0.00	0.00	-0,000
- A	9.00	0.00	1,474,250	9.00		1,474,250	BUD. TOTALS	9.00		1,474,250	9.00	0.00	1,474,250

Program ID:

HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

Subject Committee:

HTH

HEALTH

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	219.87	1.00	26,867,934	219.87	1.00	26,867,934	A	219.87	1.00	26,867,934	219.87	1.00	26,867,934 A
			13,343			13,343	В			13,343			13,343 E
		21.00	8,723,375		21.00	8,723,375	N		21.00	8,723,375		21.00	8,723,375 N
	3.00	1.00	759,649	3.00	1.00	759,649	U	3.00	1.00	759,649	3.00	1.00	759,649 L
	14.00	25.50	4,841,474	14.00	25.50	4,841,474	P	14.00	25.50	4,841,474	14.00	25.50	4,841,474 F
	236.87	48.50	41,205,775	236.87	48.50	41,205,775		236.87	48.50	41,205,775	236.87	48.50	41,205,775

- 1

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES OF PUBLIC HEALTH IMPORTANCE (I.E., TUBERCULOSIS (TB), SEXUALLY TRANSMITTED DISEASES (STDS), HUMAN IMMUNODEFICIENCY VIRUS (HIV), AND HANSEN'S DISEASE (HD)) BY ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT; TO PROVIDE LONGTERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION; TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH PUBLIC HEALTH NURSING AND SCHOOL HEALTH-RELATED SERVICES

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES OF PUBLIC HEALTH IMPORTANCE (I.E., TUBERCULOSIS (TB), SEXUALLY TRANSMITTED DISEASES (STDS), HUMAN IMMUNODEFICIENCY VIRUS (HIV), AND HANSEN'S DISEASE (HD)) BY ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT; TO PROVIDE LONGTERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION; TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH PUBLIC HEALTH NURSING AND SCHOOL HEALTH-RELATED SERVICES

4-001	1,539,361	1,539,361 A	1,539,361	1,539,361 A				
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.					
*********	***********	******	***********************************					
LEGISLATURE C	ONCURS.							

Program ID: Structure #:

HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

050101010000

HB200 CD1					HB200 GM					
	2022 2023				2022 2023					
EQ# Perm	Temp Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001	(110,4	24)		(110,424) A			(110,424)			(110,424)
EXECUTIVE REQUEST:					EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DF).				TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DF).						
****************					***************************************					
LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(-110,424)						
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(-110,424)					SEE HTH100 SEQ. NO. 10-002.					
SEE HTH100 S	EQ. NO. 10-002.									
10-002	110,4	24		110,424 A			110,424			110,424
EXECUTIVE R	EQUEST:				EXECUTIVE 1	REQUEST:				
TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DF).				TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DF).						
******	*******	*******	******	*****	*******	*******	*****	******	*****	******
LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) ADMINISTRATIVE OFFICER V SR24 (#112708;						
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ADMINISTRATIVE OFFICER V SR24 (#112708; 62,136) PERSONAL SERVICES FOR (1) LICENSED PRACTICAL NURSE II (#52112; 48,288)					62,136) PERSONAL SERVICES FOR (1) LICENSED PRACTICAL NURSE II (#52112; 48,288) SEE HTH100 SEQ. NO. 10-001.					

Program ID: Structure #:

Subject Committee:

HTH100

#### COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

050101010000

HTH

			HB2	200 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
60-001							A	(1.00)			(1.00)		A
								EXECUTIVE 1	REQUEST:				
								REDUCE (1) P PUBLIC HEAI				ICABLE DISE	ASE AND
****	******	******	******	******	*****	*****		*******	*****	*****	******	*****	******
LEC	GISLATURE	DOES NOT	CONCUR.					DETAIL OF G (1) PERM REC			9)		
61-001							A	(1.00)			(1.00)		A
								EXECUTIVE I	REQUEST:				
								REDUCE (1) F PUBLIC HEAD				ICABLE DISE	ASE AND
****	*****	******	******	******	*****	*****		*******	*****	*****	******	******	******
LEC	GISLATURE	DOES NOT	CONCUR.					DETAIL OF G (1) PERM JAN					
62-001							A	(1.00)			(1.00)		A
								EXECUTIVE I	REQUEST:				
								REDUCE (1) F PUBLIC HEAI				ICABLE DISE	ASE AND
***	*****	******	******	******	*****	*****		*******	*****	*****	******	******	******
LEC	GISLATURE	DOES NOT	CONCUR.					DETAIL OF G (1) PERM REC			91)		

Program ID:

HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000 Subject Committee:

HTH

			HB2	200 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
63-001							A	(3.00)		(201,880)	(3.00)		(291,516) A
								EXECUTIVE I	REQUEST:				
								( )		T POSITIONS A EALTH NURSIN			JNICABLE
***	******	*****	******	*****	******	*****	*	******	*****	******	*****	******	******
LEG	GISLATURE	DOES NOT (	CONCUR.					(1) PERMANE -44,724)	NT TB PHY NT OFFICE	S REQUEST: 'SICIAN I (#2202 ASSISTANT IV 'ERED NURSE I'	SR10 (#4628;	FY22: -20,49	98; FY23:
64-001							A			(1,987,692)			(1,987,692) A
								EXECUTIVE I	REQUEST:				
								REDUCE FUN NURSING (HT		OMMUNICABLE	DISEASE A	ND PUBLIC	HEALTH
***	******	******	******	******	*****	*****	*	******	*****	******	*****	******	******
LEG	GISLATURE	DOES NOT	CONCUR.					DETAIL OF G HIV CARE SE HIV PREVEN'	RVICES (-1,	009,896)			

Program ID:

HTH100

#### COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000 Subject Committee:

HTH

			HB2	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
65-001							A			(45,350)			(45,350) A
								EXECUTIVE F	REQUEST:				
								REDUCE FUN NURSING (HT		MMUNICABLE	E DISEASE A	ND PUBLIC I	HEALTH
***	*****	******	******	******	*****	******	**	*******	******	*****	*****	******	******
LEC	SISLATURE	DOES NOT (	CONCUR.					DETAIL OF GOOFFICE SUPPOSTAGE (-1,0) POSTAGE (-1,0) TELEPHONE OF MILEAGE (-1,0) RENTAL OF EREPAIR AND INSURANCE (SERVICES OF MISC. CURRETRAINING (-5) M&E-OTHER	LIES (-5,845) DNS (-2,000) DNS (-2,000) WE TELEGRA GOOD CQ. OFFICE (- MAINTENA (-6,600) FA FEE BAS ENT EXPENS DO)	PH (-10,343) -2,000) NCE(-3,750) IS (-8,500) SES (-1,126)	000)		

Program ID:

HTH100

#### COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050
Subject Committee:

050101010000

HTH

			HB2	200 CD1					HB20	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
66-001						A			(562,983)			(430,135)
							EXECUTIVE F	REQUEST:				
							REDUCE FUN NURSING (HT		MMUNICABLI	E DISEASE A	ND PUBLIC	HEALTH
***	*****	******	******	*****	******	*****	********	*****	******	*****	******	******
LEC	GISLATURE	DOES NOT	CONCUR.				DETAIL OF GOPERATING SOPERATING SOFFICE SUPPOTHER SUPPOTHER SUBSITAGE (-3,4 TELEPHONE APRINTING & FOR MILEAGE TRANSPORTASUBSISTENCI HIRE PASSEN MOTOR POOLER RENTAL OF EOTHER RENTER APAIRS & MINSURANCE (OTHER SERVINGS CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN MISC CURREIN M	SUPPLIES (F'LIES (-29,000) LIES (-4,600) SCRIPTIONS ELIVERY CI 400) & TELEGRA BINDING (-4, E (-2,550) ATION, INTR E ALLOWAN IGER CARS (- L CARS (-8,00) CQUIPMENT ALS (-540) AINTENANO (-5,000) ICES ON FEI	Y22: -350,393; H )) (-900) HARGES (-2,10 PH (-13,300) ,000)  ASTATE-16,10 ICE, INTRAST (-500) (00) (-9,100)  CE (-31,000)  E (-40,000)	0)	5)	
67-001						A	1		(32,400)			(32,400)
							EXECUTIVE F	REQUEST:				
							REDUCE FUN NURSING (HT		MMUNICABLI	E DISEASE A	ND PUBLIC	HEALTH
***	*****	******	******	*****	******	****	******	*****	******	******	******	******
LEC	GISLATURE	DOES NOT	CONCUR.				DETAIL OF GO		REQUEST: ANCE SUPPLII	ES (-32,400)		

Program ID:

HTH100

#### COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000 Subject Committee:

HTH

		HB2	00 CD1						HB20	0 GM		
	2022			2023				2022			2023	
EQ# Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
68-001						A	(4.00)		(92,090)	(4.00)		(200,922)
							EXECUTIVE	REQUEST:				
							· /		Γ POSITIONS A EALTH NURSIN			JNICABLE
********	******	*****	******	******	******		*******	******	******	******	******	******
LEGISLATURE	E DOES NOT C	ONCUR.					(1) PERM KIT (1) PERM SET -45,120)	CHEN HELP CHEN HELP TLEMENT F	S REQUEST: PER (#1018, #101 PER (#36942; FY HOME SUPERV 1,982; FY23: -26,	22: -19,784; F ISOR (#00973	Y23: -43,164)	)
69-001						A			(126,510)			(126,510)
							EXECUTIVE	REQUEST:				
							REDUCE FUN NURSING (HT		MMUNICABLE	DISEASE A	ND PUBLIC	HEALTH
********	******	*****	*****	*****	******		******	*****	******	*****	*****	******
LEGISLATURE	E DOES NOT C	CONCUR.					DETAIL OF G SERVICES ON MEDICAL AN	N A FEE(-94,	•	,628)		
00-001												
		765,891			765,891	P			765,891			765,891
EXECUTIVE R	EQUEST:						EXECUTIVE	REQUEST:				
ADD FUNDS F (HTH100/DI).	OR COMMUN	ICABLE DISE.	ASE AND PU	BLIC HEALT	TH NURSING		ADD FUNDS (HTH100/DI).	FOR COMM	UNICABLE DIS	EASE AND F	PUBLIC HEA	LTH NURSING
*******	*****	*****	*****	*****	*****		******	******	*****	*****	*****	******
LEGISLATURE	E CONCURS.						DETAIL OF G					
DETAIL OF GO HIV/AIDS GRA		EQUEST:					HIV/AIDS GR	ant (765,891	1)			
A		1,539,361			1.500.061	CHANGES BY MC	F (10.00)		(1,509,544)	(10.00)		(1,575,164)

Program ID:

Subject Committee:

HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

HTH

			HB20	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
P			765,891			765,891				765,891			765,891
	0.00	0.00	2,305,252	0.00	0.00	2,305,252	TOTAL CHANGES	(10.00)	0.00	(743,653)	(10.00)	0.00	(809,273)
A	219.87	1.00	28,407,295	219.87	1.00	28,407,295	BUD. TOTALS	209.87	1.00	25,358,390	209.87	1.00	25,292,770
В			13,343			13,343				13,343			13,343
N		21.00	8,723,375		21.00	8,723,375			21.00	8,723,375		21.00	8,723,375
U	3.00	1.00	759,649	3.00	1.00	759,649		3.00	1.00	759,649	3.00	1.00	759,649
P	14.00	25.50	5,607,365	14.00	25.50	5,607,365		14.00	25.50	5,607,365	14.00	25.50	5,607,365
	236.87	48.50	43,511,027	236.87	48.50	43,511,027	TOTAL BUDGET -	226.87	48.50	40,462,122	226.87	48.50	40,396,502

Program ID:

HTH131

DISEASE OUTBREAK CONTROL

Structure #: 050101020000

DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES (-137,088)

SEE HTH131 SEQ. NO. 10-002.

			HB20	00 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	22.60		1.697.659	22.60		1,697,659 A	22.60		1,697,659	22.60		1,697,659 A
	23.40	10.00	3,778,582	23.40	10.00	3,778,582 N	23.40	10.00	3,778,582	23.40	10.00	3,778,582 N
		29.50	4,954,506		29.50	4,954,506 P		29.50	4,954,506		29.50	4,954,506 I
_	46.00	39.50	10,430,747	46.00	39.50	10,430,747	46.00	39.50	10,430,747	46.00	39.50	10,430,747
- 1												
**************************************						RDS JBLIC ECTION, TONS SUCH ATED, ION, AND	THREATS, A INCLUDING HEALTH PRE PUBLIC HEA AS DISTRIBU APPROPRIA	ND POTEN ACTS OF T EPAREDNE LTH INVE: JTION OF M IE PUBLIC	INFECTIOUS DISTIAL NATURAL TERRORISM THR SS, DISEASE SU STIGATION, PUBMEDICAL COUNTEALTH RECONDISEASE PREVER	OR INTENTI OUGH ASSU RVEILLANC BLIC HEALTH TERMEASUR MMENDATIC	ONAL HAZ RANCE OF EEARLY DI HINTERVE RES AS IND DNS, EDUCA	ARDS PUBLIC ETECTION, NTIONS SUCH ICATED, ATION, AND
4-001			109,201			109,201 A			109,201			109,201 A
ADI	FUNDS FC	R COLLEC	CTIVE BARGAINI	ING COSTS.			ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
	**************************************		********	*******	******	******	********	******	********	******	******	******
10-001			(137,088)			(137,088) A			(137,088)			(137,088) A
EXE	CUTIVE RE	QUEST:					EXECUTIVE	REQUEST:				
	EXECUTIVE REQUEST:  TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR DISEASE OUTBREAK CONTROL (HTH131/DJ).					SONAL			OM OTHER CUR E OUTBREAK C			ERSONAL
****	******	******	******	*****	*****	*****	*******	******	******	******	******	******
LEG	ISLATURE	CONCURS.					DETAIL OF COPERATING		R'S REQUEST: (-137,088)			

SEE HTH131 SEQ. NO. 10-002.

Program ID: HTH131

DISEASE OUTBREAK CONTROL

Structure #: 050101020000 Subject Committee:

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			HB20	00 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002			137,088			137,088 A			137,088			137,088
EX	ECUTIVE R	EQUEST:					EXECUTIVE 1	REQUEST:				
			OTHER CURRE UTBREAK CON			ONAL	TRADE-OFF I SERVICES FO					RSONAL
***	******	******	******	*****	******	****	*******	******	******	*****	******	******
DE	TAIL OF GO	E CONCURS.  OVERNOR'S R	EQUEST: (1) PUBLIC HE.	AT THE DDOC	RAM MANA(	GER	DETAIL OF G PERSONAL S (#14076; 95,98 PERSONAL S	ERVICES FO 8)				AGER
(#1	4076; 95,988)	)	(1) I OBLIC HEA			OLIC	SEE HTH131 S	SEQ. NO. 10-0	. ,	( 2 2 2	, , ,	
(#1 PEI SEI	4076; 95,988) RSONAL SE	)	(1) SECRETAR`					SEQ. NO. 10-0	01.			
(#1 PEI	4076; 95,988) RSONAL SE	) RVICES FOR	(1) SECRETAR			(55,200) A		SEQ. NO. 10-0	. ,			(55,200)
(#1 PEI SEI 20-001	4076; 95,988) RSONAL SE	) RVICES FOR EQ. NO. 10-00	(1) SECRETAR`						01.			(55,200)
(#1-PEI SEI 20-001 EX TR.	4076; 95,988; RSONAL SE E HTH131 SE ECUTIVE R ADE-OFF FU	) (RVICES FOR EQ. NO. 10-00) EQUEST: UNDS FROM	(1) SECRETAR`	Y II(#36342; 4	11,100)	(55,200) A	SEE HTH131 S	REQUEST: FUNDS FROM	(55,200) 1 DISEASE IN	VESTIGATIO		
(#1-PEI SEI 20-001 EX TR. TO	4076; 95,988; RSONAL SE E HTH131 SE ECUTIVE R ADE-OFF FU DISEASE O	) (RVICES FOR EQ. NO. 10-00) EQUEST: UNDS FROM DUTBREAK CO	(1) SECRETAR'  (55,200)  DISEASE INVE	Y II(#36342; 4 STIGATION I 31/DA).	H,100) BRANCH (HT	(55,200) A IH131/DJ)	EXECUTIVE I	REQUEST: FUNDS FROM OUTBREAK (	(55,200)  1 DISEASE IN CONTROL (HT	VESTIGATIO TH131/DA).	N BRANCH(	
(#1-PEI SEI 20-001 EX TR. TO ****	4076; 95,988; RSONAL SE E HTH131 SE ECUTIVE R ADE-OFF FU DISEASE O	) (RVICES FOR EQ. NO. 10-00) EQUEST: UNDS FROM DUTBREAK CO	(1) SECRETARY  (55,200)  DISEASE INVE	Y II(#36342; 4 STIGATION I 31/DA).	H,100) BRANCH (HT	(55,200) A IH131/DJ)	EXECUTIVE I  TRADE-OFF I  TO DISEASE (	REQUEST: FUNDS FROM OUTBREAK ( ************************************	(55,200)  1 DISEASE IN CONTROL (HT)  ***********************************	VESTIGATIO TH131/DA).	N BRANCH(	HTH131/DJ)
(#1-PEI SEI 20-001 EX TR. TO *****	4076; 95,988; RSONAL SE E HTH131 SE ECUTIVE R ADE-OFF FU DISEASE O	EQUEST:	(1) SECRETAR'  (55,200)  DISEASE INVE DNTROL (HTHI	Y II(#36342; 4 STIGATION I 31/DA).	H,100) BRANCH (HT	(55,200) A IH131/DJ)	EXECUTIVE I	REQUEST: FUNDS FROM OUTBREAK ( ************************************	(55,200)  1 DISEASE IN CONTROL (HT)  ***********************************	VESTIGATIO TH131/DA).	N BRANCH(	HTH131/DJ)
(#1-PEI SEI 20-001 EX TR. TO **** LEG	4076; 95,988; RSONAL SE E HTH131 SE ECUTIVE R' ADE-OFF FU DISEASE O ************************************	EQUEST: UNDS FROM EQUITBREAK CO	(1) SECRETARY  (55,200)  DISEASE INVE DNTROL (HTHI	Y II(#36342; 4 STIGATION I 31/DA).	H,100) BRANCH (HT	(55,200) A IH131/DJ)	EXECUTIVE I  TRADE-OFF I  TO DISEASE (	REQUEST: FUNDS FROM OUTBREAK ( ************************ OVERNOR'S SUPPLIES (-5:	(55,200)  1 DISEASE IN CONTROL (HT REQUEST: 5,200)	VESTIGATIO TH131/DA).	N BRANCH(	HTH131/DJ)

Program ID:

HTH131

DISEASE OUTBREAK CONTROL

Structure #: 050 Subject Committee:

050101020000

HTH

		HB20	0 CD1						HB20	0 GM		
	2022			2023				2022			2023	
EQ# Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
20-002		55,200			55,200	A			55,200			55,200
EXECUTIVE R	EQUEST:						EXECUTIVE I	REQUEST:				
	UNDS FROM DI UTBREAK COI			BRANCH(HT	TH131/DJ)		TRADE-OFF F TO DISEASE (		1 DISEASE INV CONTROL (HT		N BRANCH(I	HTH131/DJ)
********	******	******	******	*****	*****		*******	******	*****	******	******	*****
	OVERNOR'S RE						DETAIL OF G PERSONAL SI (#123226; 55,2	ERVICES FO	REQUEST: R(1) ADMINIS	TRATIVE SP	ECIALIST III	SR20
PERSONAL SE (#123226; 55,20	RVICES FOR (1 0)	) ADMINISTR	ATIVE SPEC	CIALIST III SI	R20		SEE HTH131 S	SEQ. NO. 20-0	01.			
SEE HTH131 SI	EQ. NO. 20-001.											
60-001						A	(1.00)		(17,518)	(1.00)		(38,220)
							EXECUTIVE I	REQUEST:				
							REDUCE (1) P CONTROL (H		POSITION AN	D FUNDS FO	OR DISEASE	OUTBREAK
******	******	******	******	*****	*****		*******	******	*****	******	******	*****
LEGISLATURE	E DOES NOT CO	ONCUR.					DETAIL OF G (1) PERM ACC		REQUEST: RK III (#21372; 1	FY22: -17,518	; FY23: -38,22	0)
61-001		(69,574)			(69,574)	A	(1.00)		(99,814)	(1.00)		(99,814)
EXECUTIVE R	EQUEST:						EXECUTIVE I	REQUEST:				
REDUCE (1) PI CONTROL (HT	ERMANENT PO H131/DJ).	SITION AND I	FUNDS FOR	DISEASE OU	JTBREAK		REDUCE (1) P CONTROL (H'		POSITION AN	D FUNDS FO	OR DISEASE	OUTBREAK
*****	******	******	******	*****	*****		*******	******	******	******	******	*****
BREAKOUT A							SERVICES ON	TICE ASSIST <i>A</i> I A FEE(-17,1	ANT III(#46586 43)			
SERVICES ON	A FEE (-17,143) A FEE NON-ST						SERVICES ON OPERATING S			2)		

Program ID: HTH131

DISEASE OUTBREAK CONTROL

Structure #: 050101020000 Subject Committee:

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			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
70-001	(1.00)			(1.00)			A	(1.00)			(1.00)		1
	1.00		83,352	1.00		83,352	P	1.00		83,352	1.00		83,352
EXI	ECUTIVE RI	EQUEST:					1	EXECUTIVE	REQUEST				
GEN		DS TO OTH	NCING FOR (1) P ER FEDERAL FU						JNDS TO C	NANCING FOR ( THER FEDERAL ).			
****	******	*****	*******	******	*****	******	,	******	******	*******	******	******	******
LEC	GISLATURE	CONCURS.								R'S REQUEST: GICAL SPECIALI	CT IV CD22	W100571 55	200)
(1) I 55,2	PERM EPID 00P)	VERNOR'S EMIOLOGIC FITS (28,152)	CAL SPECIALIST	IV SR22 (#12	22571; -1.0A	′1.0P;		FRINGE BEN	EFITS (28,	152)			
000-001			(2,248)			(2,248)	Α						1
LEC	GISLATIVE .	ADJUSTME	NT:										
	DUCE OTHE	ER CURREN	T EXPENSES FO	R DISEASE	OUTBREAK	CONTROL							
	H131/DJ).						!						
(HT	H131/DJ). ******		*****	*****	******	******	,	******	******	******	******	******	******
(HT **** DET	H131/DJ). ******	GISLATIVE		*******	******	******	,	******	*******	*******	*******	*******	******
(HT **** DET	H131/DJ). ************ TAIL OF LE	GISLATIVE	*****	(1.00)	*****		CHANGES BY MOF	(3.00)	*****	(8,131)	(3.00)	*****	(28,833)
(HT **** DET AD	H131/DJ). ************* TAIL OF LEG VERTISING	GISLATIVE	**************************************		*****				******			*****	
(HT **** DET ADV	H131/DJ).  **********  FAIL OF LEG VERTISING  (1.00)	GISLATIVE	**************************************	(1.00)	**********	37,379 83,352		(3.00)	0.00	(8,131)	(3.00)	0.00	(28,833)
(HT **** DET ADV	H13 I/DJ).  ***********  TAIL OF LEGATISING  (1.00)  1.00	GISLATIVE (-2,248)	**************************************	(1.00) 1.00		37,379 83,352	CHANGES BY MOF TOTAL CHANGES	(3.00) 1.00		(8,131) 83,352	(3.00) 1.00		(28,833) 83,352 54,519
(HT  **** DET AD'  A P	H13 I/DJ).  ***********  TAIL OF LEGATISING  (1.00)  1.00  0.00	GISLATIVE (-2,248)	37,379 83,352 120,731	(1.00) 1.00 0.00		37,379 83,352 120,731	CHANGES BY MOF TOTAL CHANGES	(3.00) 1.00 (2.00)		(8,131) 83,352 75,221	(3.00) 1.00 (2.00)		(28,833) ₄ 83,352 1
(HT  **** DET AD'  A P  A	H13 I/DJ).  ***********  FAIL OF LEGVERTISING  (1.00) 1.00  0.00  21.60	GISLATIVE (-2,248)  0.00	**************************************	(1.00) 1.00 0.00 21.60	0.00	37,379 83,352 120,731 1,735,038	CHANGES BY MOF TOTAL CHANGES	(3.00) 1.00 (2.00) 19.60	0.00	(8,131) 83,352 75,221 1,689,528	(3.00) 1.00 (2.00) 19.60	0.00	(28,833) 83,352 54,519 1,668,826

Program ID:

HTH210

HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE

050201000000 Structure #: Subject Committee:

HTH

HEALTH

			HB20	00 CD1						НВ2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	54.50		17,509,280	54.50		17,509,280	В	54.50		17,509,280	54.50		17,509,280 B
-	54.50	0.00	17,509,280	54.50	0.00	17,509,280		 54.50	0.00	17,509,280	54.50	0.00	17,509,280

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OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HAWAII HEALTH SYSTEMS CORPORATION (HHSC) AND THE REGIONS OF HHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND, IN MANY INSTANCES, PROVIDE THE ONLY INPATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONGTERM CARE SERVICES THROUGHOUT HAWAII THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA(WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION): WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HAWAII HEALTH SYSTEMS CORPORATION (HHSC) AND THE REGIONS OF HHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND, IN MANY INSTANCES, PROVIDE THE ONLY INPATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONGTERM CARE SERVICES THROUGHOUT HAWAII THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA(WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION): WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

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							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
В	54.50		17,509,280	54.50		17,509,280		54.50		17,509,280	54.50		17,509,280	В
	54.50		17,509,280	54.50		17,509,280	TOTAL BUDGET	54.50		17,509,280	54.50		17,509,280	

Program ID:

HTH211

KAHUKU HOSPITAL

Structure #: 050202000000 Subject Committee:

HTH

HEALTH

			HB2	00 CD1						НВ2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			1,800,000			1,800,000 A				1,800,000			1,800,000 A
	0.00	0.00	1,800,000	0.00	0.00	1,800,000		0.00	0.00	1,800,000	0.00	0.00	1,800,000

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OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE DELIVERED TO THE NORTH SHORE COMMUNITIES ON THE ISLAND OF OAHU. KAHUKU MEDICAL CENTER PROVIDES MEDICAL CARE IN THE MOST COST-EFFECTIVE MANNER AND OPERATES A CRITICAL ACCESS HOSPITAL PROVIDING ACUTE HOSPITAL SERVICES, SKILLED NURSING SERVICES, A24-HOUR EMERGENCY DEPARTMENT, AND SUPPORTIVE DIAGNOSTICANCILLARY SERVICES

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE DELIVERED TO THE NORTH SHORE COMMUNITIES ON THE ISLAND OF OAHU. KAHUKU MEDICAL CENTER PROVIDES MEDICAL CARE IN THE MOST COST-EFFECTIVE MANNER AND OPERATES A CRITICAL ACCESS HOSPITAL PROVIDING ACUTE HOSPITAL SERVICES, SKILLED NURSING SERVICES, A24-HOUR EMERGENCY DEPARTMENT, AND SUPPORTIVE DIAGNOSTICANCILLARY SERVICES

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							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			1,800,000			1,800,000	BUD. TOTALS			1,800,000			1,800,000	A
•			1,800,000			1,800,000	TOTAL BUDGET			1,800,000			1,800,000	

Program ID: Structure #:

Subject Committee:

HTH212

HAWAII HEALTH SYSTEMS CORPORATION – REGIONS

050203000000

HTH

**HEALTH** 

			HB2	200 CD1						HB2	200 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			127,301,003			127,301,003	A			127,301,003			127,301,003 A
	2,780.75		580,483,912	2,780.75		580,483,912	В	2,780.75		580,483,912	2,780.75		580,483,912 B
	2,780.75	0.00	707,784,915	2,780.75	0.00	707,784,915	<u> </u>	2,780.75	0.00	707,784,915	2,780.75	0.00	707,784,915

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

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. THE REGIONS OF HAWAII HEALTH SYSTEMS CORPORATION (HHSC) OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES THROUGHOUT HAWAII THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL(KAUAI REGION).

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. THE REGIONS OF HAWAII HEALTH SYSTEMS CORPORATION (HHSC) OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND IN MANY INSTANCES, PROVIDE THE ONLY INPATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES THROUGHOUT HAWAII THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL(KAUAI REGION).

4-001 В 13.064.076 13.064.076 B ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ************************************** LEGISLATURE DOES NOT CONCUR. (21,600,000) A 6-001 (21,600,000)(21,600,000) A (21,600,000)REDUCE FUNDS FOR NON-RECURRING COSTS (HTH212). REDUCE FUNDS FOR NON-RECURRING COSTS (HTH212). LEGISLATURE CONCURS.

Program ID: Structure #:

Subject Committee:

HTH212

HAWAII HEALTH SYSTEMS CORPORATION – REGIONS

050203000000

HTH

		HB2	00 CD1						HB2	00 GM		
	2022			2023				2022			2023	
SEQ# Pe	rm Temp	Amt	Perm	Temp	Amt	,	Perm	Temp	Amt	Perm	Temp	Amt
100-001						A			35,906,000			35,906,000
							EXECUTIVE I	REQUEST:				
							ADD FUNDS 1 (HTH212).	FOR HAWAII	I HEALTH SYS	STEMS CORF	ORATION-	REGIONS
******	******	******	******	******	*****	**	*******	*****	******	*****	*****	*****
LEGISLAT	URE DOES NO	T CONCUR.					DETAIL OF G OTHER CURR			0)		
							\$35,906,000 NO	ON-RECURR	ING.			
3000-001												
		1,300,000				V	1					
LEGISLAT	TVE ADJUSTM	ENT:										
ADD FUN (HTH212).	DS FOR HAWA	II HEALTH SYSTI	EMS CORPO	RATION- RE	GIONS							
******	******	******	******	******	*****	**	*******	******	******	*****	*****	******
		E ADJUSTMENT REATMENT AND	HEALING CE	ENTER(FY22:	1,300,000V	)						
3001-001		(12,730,100)			(12,730,10	00) A						
LEGISLAT	TVE ADJUSTM	ENT:										
REDUCE I (HTH212).	FUNDS FOR HA	WAII HEALTH S	YSTEMS COI	RPORATION-	- REGIONS	1						
*****	******	******	******	******	*****	**	******	*****	******	*****	******	******
	F LEGISLATIV GION (-12,730,1	E ADJUSTMENT										

Program ID: HTH212

#### HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

050203000000 Structure #: Subject Committee: HTH

			HB2	00 CD1						HB	200 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
02-001													
			32,315,400			32,315,400	V						
LE	GISLATIVE A	ADJUSTMI	ENT:										
	DD FUNDS FO TH212).	OR HAWAI	I HEALTH SYSTI	EMS CORPOR	RATION- R	REGIONS							
DI	ETAIL OF LEC	GISLATIVE	**************************************	******	******	******		*******	******	*******	*********	******	******
DI OT	ETAIL OF LEC	GISLATIVE		******	*****		CHANGES BY MOF		******	14,306,000	*******	*****	14,306,000
DI O	ETAIL OF LEC	GISLATIVE	E ADJUSTMENT ISES (32,315,400)	*****	*****				*****		*******	*****	
DI OT A B	ETAIL OF LEC	GISLATIVE	E ADJUSTMENT ISES (32,315,400) (34,330,100)	0.00	0.00	(34,330,100)	CHANGES BY MOF		0.00	14,306,000	0.00	0.00	14,306,000
DI OT A B	ETAIL OF LECTHER CURRE	GISLATIVE NT EXPEN	E ADJUSTMENT ISES (32,315,400) (34,330,100) 33,615,400			(34,330,100) 32,315,400	CHANGES BY MOF			14,306,000 13,064,076			14,306,000 13,064,076
DI OT	ETAIL OF LECTHER CURRE	GISLATIVE NT EXPEN	34,330,100) (34,330,100) (34,700)			(34,330,100) 32,315,400 (2,014,700)	CHANGES BY MOF TOTAL CHANGES			14,306,000 13,064,076 27,370,076			14,306,000 13,064,076 27,370,076
DI OT	ETAIL OF LECTHER CURRE	GISLATIVE NT EXPEN	34,330,100) (34,330,100) 33,615,400 (714,700) 92,970,903	0.00		(34,330,100) 32,315,400 (2,014,700) 92,970,903	CHANGES BY MOF TOTAL CHANGES	0.00		14,306,000 13,064,076 27,370,076 141,607,003	0.00		14,306,000 13,064,076 27,370,076 141,607,003

Program ID:

HTH213

ALII COMMUNITY CARE

Structure #: 050 Subject Committee:

050204000000

HTH

HEALTH

			HB20	00 CD1					HB20	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			3,500,000			3,500,000 B	•		3,500,000			3,500,000 B
	0.00	0.00	3,500,000	0.00	0.00	3,500,000	0.00	0.00	3,500,000	0.00	0.00	3,500,000

- 1

OBJECTIVE: TO PROVIDE QUALITY ASSISTED LIVING SERVICES TO RESIDENTS OF MAUI COUNTY AND QUALITY OUTPATIENT PHYSICIAN SERVICES TO THE RESIDENTS OF WEST HAWAII THROUGH ALII

COMMUNITY CARE, INC., A 501C(3) ORGANIZATION.

OBJECTIVE: TO PROVIDE QUALITY ASSISTED LIVING SERVICES TO RESIDENTS OF MAUI COUNTY AND QUALITY OUTPATIENT PHYSICIAN SERVICES TO THE RESIDENTS OF WEST HAWAII THROUGH ALII COMMUNITY CARE, INC., A 501C(3) ORGANIZATION.

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

							CHANGES BY MOF							_
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	_
							BUD. TOTALS							
В			3,500,000			3,500,000				3,500,000			3,500,000	В
-			3,500,000			3,500,000	TOTAL BUDGET			3,500,000			3,500,000	-

Program ID:

HTH214

MAUI HEALTH SYSTEM, A KFH LLC

Structure #: 050206010000 Subject Committee:

HTH

			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			19,000,000			19,000,000 A			19,000,000			19,000,000 A
_	0.00	0.00	19,000,000	0.00	0.00	19,000,000	0.00	0.00	19,000,000	0.00	0.00	19,000,000
- 1												
			******************						**************************************			
			ARE FOR THE CO						CARE FOR THE			
			N. THE FACILIT						HON. THE FACII			
			THE ONLY ACUTE									ON THE ISLAND
	,		ATIENT ACUTE M CARE SERVI				,		√PATIENT ACU' ERM CARE SER			
			ERVICES IN TH			,			R SERVICES IN			,
			IONAL HEALTH						EGIONAL HEAL			
MEI	DICAL CEN	TER, LANA	I COMMUNITY	HOSPITAL, A	AND KULA	HOSPITAL	MEDICAL C	ENTER, LA	NAI COMMUNIT	Y HOSPITAL	., AND KUL	A HOSPITAL
6-001			(19,000,000)			(19,000,000) A			(19,000,000)			(19,000,000) A
REI	OUCE FUND	S FOR NON	N-RECURRING C	COSTS (HTH2	14).		REDUCE FU	NDS FOR N	ON-RECURRING	G COSTS (HT	H214).	
***	*****	*****	*****	******	*****	*****	******	******	******	*****	******	*****
LEC	SISLATURE	CONCURS.										
100-001						A			11,585,000			8,923,000 A
							EXECUTIVE	E REQUEST:				
							ADD FUNDS	FOR MAU	I HEALTH SYST	EM (HTH214).		
***	******	******	******	******	******	*****	******	*******	******	******	******	******
LEC	SISLATURE	DOES NOT	CONCUR.				DETAIL OF	GOVERNOI	R'S REQUEST:			
							OPER ARRIVA		FY22: 11,585,000:	TT 700 0 000 0		

Program ID:

HTH214

MAUI HEALTH SYSTEM, A KFH LLC

Structure #: 050206010000

Subject Co													
			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
000-001													
			11,585,000			8,923,000	V						•
LEC	SISLATIVE A	ADJUSTME	NT:										
ADI	) FUNDS FO	D MAIII II	EALTH SYSTEM(	(11711214)									
		JK MAULTI.	EALID SISIEM(	$(\Pi 1\Pi 214).$			ļ						
					*****	*****		*****	*****	*****	*****	*****	****
***	*****	*****	**************************************		******	******		*******	*******	******	*******	******	******
**** DET	**************************************	************ GISLATIVE	******	******		******		******	******	*******	******	******	*****
**** DET OPE	**************************************	************ GISLATIVE	**************************************	******			CHANGES BY MO		******		******	******	
**** DET	**************************************	************ GISLATIVE	*******************ADJUSTMENT	******			CHANGES BY MO		*******	(7,415,000)	******	******	(10,077,000)
**** DET OPE	**************************************	************ GISLATIVE	**************************************	******		(19,000,000)		F	0.00		0.00	0.00	
A V	************ TAIL OF LEC ERATING SU	************ GISLATIVE JBSIDY (FY	**************************************	23: 8,923,000)	)	(19,000,000) 8,923,000		F		(7,415,000)			(10,077,000)
**** DET OPE	************ TAIL OF LEC ERATING SU	************ GISLATIVE JBSIDY (FY	**************************************	23: 8,923,000)	)	(19,000,000) 8,923,000	TOTAL CHANGE	F		(7,415,000)			(10,077,000)

Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

			HB20	0 CD1						HB2	00 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	185.50	79.50	56,953,017	185.50	79.50	56,953,017	A	185.50	79.50	56,953,017	185.50 79.50		56,953,017 A
			23,000,000			23,000,000				23,000,000			23,000,000 B
		1.00	2,333,370		1.00	2,333,370	N		1.00	2,333,370		1.00	2,333,370 N
_	185.50	80.50	82,286,387	185.50	80.50	82,286,387		185.50	80.50	82,286,387	185.50	80.50	82,286,387
- 1										_			
****	*****	*****	*****	*****	******	*****		******	*****	*****	*****	******	*****
INC SER ANI	LUDING GO VICES, REF	OAL-ORIEN HABILITAT	VISION OF COMNITED OUTPATIENTON SERVICES, (ING OPPORTUNI	NT SERVICES CRISIS INTE	S, CASE MA	ANAGEMENT I SERVICES,		INCLUDING SERVICES, R	GOAL-ORI EHABILIT	ATION SERVICE USING OPPORTU	TIENT SERVICES, CRISIS IN	CES, CASE	MANAGEMENT ON SERVICES,
4-001			1,199,936			1,199,936	A			1,199,936			1,199,936 A
ADI	FUNDS FO	OR COLLEC	CTIVE BARGAINI	NG COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
***	*****	*****	*****	*****	******	******		******	******	******	*****	******	******
LEG	ISLATURE	CONCURS											
6-001													
			(11,390,000)			(11,390,000)	) В			(11,390,000)			(11,390,000) B
RED	UCE FUND	S FOR NO	N-RECURRING C	OSTS (HTH4	20).			REDUCE FUI	NDS FOR N	ON-RECURRING	G COSTS (HT	H420).	
****	******	*******	******	*******	******	******		*******	******	******	******	******	******
LEG	ISLATURE	CONCURS											

Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000 Subject Committee:

HTH

			HB2	200 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
10-001							A	(1.00)		(123,504)	(1.00)		(123,504) A
								EXECUTIVE 1	REQUEST:				
									PERSONA	ENT POSITION L SERVICES FO L).			
***	*****	******	******	*****	*****	******	**	*******	*****	******	*****	******	******
LEC	SISLATURE	DOES NOT	CONCUR.					DETAIL OF G (1) PERM REG		S REQUEST: IURSE V (#2223	9; -123,504)		
								SEE HTH420 S	SEQ. NO. 10-	002.			
10-002							A			123,504			123,504 A
								EXECUTIVE 1	REQUEST:				
									PERSONA	ENT POSITION L SERVICES FO L).			
***	******	*****	******	******	*****	******	**	*******	******	******	******	******	******
LEC	SISLATURE	DOES NOT (	CONCUR.					55,200)	ERVICES FO	S REQUEST: DR(1) ADMINIS DJUSTMENT(68		PECIALIST Γ	V (#34295;
								SEE HTH420 S	SFO NO 10-	.001			

Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000 Subject Committee:

HTH

			HB2	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
11-001							A			(55,200)			(55,200)
								EXECUTIVE I	REQUEST:				
										M OTHER CUR ENTAL HEAL			
****	******	*****	******	******	******	*****		********	******	******	******	******	******
LEG	ISLATURE	DOES NOT	CONCUR.					DETAIL OF G R & M (-10,000 SERVICES ON OTHER CURR	)) I A FEE BAS	IS(-44,000)			
								SEE HTH420 S	SEQ. NO. 11-0	002.			
11-002							A			55,200			55,200
								EXECUTIVE I	REQUEST:				
										M OTHER CUR ENTAL HEAL			
****	******	*****	******	*******	******	*****		*******	******	******	******	******	******
LEG	ISLATURE	DOES NOT	CONCUR.					DETAIL OF G PERSONAL SI		REQUEST: R(1) ADMIN S	PECIALIST I	V (#24966; 55	,200)
								SEE HTH420 S	SEQ. NO. 11-0	001.			
50-001							A	(1.00)			(1.00)		
								EXECUTIVE I	REQUEST:				
								REDUCE (1) P OUTPATIENT		POSITION FO	R ADULT M	ENTAL HEAI	LTH
****	******	*****	******	******	*****	*****		******	******	******	******	******	******
LEG	ISLATURE	DOES NOT	CONCUR.					DETAIL OF G (1) PERM MEI		REQUEST: TH SPECIALIS	T(#121704)		

Program ID: HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000
Subject Committee: HTH

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
80-001	(8.00)	8.00		(8.00)	8.00		A	(8.00)	8.00		(8.00)	8.00	
EXI	ECUTIVE RI	EQUEST:					E	EXECUTIVE	REQUEST	<b>:</b>			
	( )		FROM PERMANE ATIENT(HTH420/		PORARY F	OR ADULT		` '		NS FROM PERMA TPATIENT(HTH4		EMPORAR	Y FOR ADULT
****	******	******	******	*****	*****	*****	*	*****	******	******	*****	*****	*****
LEC	TOT ATTIBLE	CONCLID					_	NET LIL OF C	OLIEBNIO				
LEC	GISLATURE	CONCURS	i.							R'S REQUEST:	17 //000037	U000027 U	200047
DE7 (8) A	ΓAIL OF GO	VERNOR'S NT SB126 (	REQUEST: #99990Z, #99991Z,	#99992Z, #99	993Z, #999	94Z,	(		ENT SB12	26 (#99990Z, #9999	1Z, #99992Z,	#99993Z, #	99994Z,
DE7 (8) A	ΓAIL OF GO ADJUSTME	VERNOR'S NT SB126 (	REQUEST: #99990Z, #99991Z,	#99992Z, #99	9993Z, #999 8.00		(	8) ADJUSTM	ENT SB12	26 (#99990Z, #9999	(10.00)	#99993Z, #	1,199,936 (11,390,000)
DE7 (8) 2 #99	ΓAIL OF GO ADJUSTME 995Z, #9999	VERNOR'S NT SB126 ( 6Z, #99997Z	REQUEST: #99990Z, #99991Z, () 1,199,936			1,199,936 (11,390,000)	#	8) ADJUSTM 99995Z, #999	ENT SB12 996Z, #999	26 (#99990Z, #9999 97Z) 1,199,936			1,199,936
A B A	ΓAIL OF GO ADJUSTME: 995Z, #99990 (8.00)	VERNOR'S NT SB126 ( 6Z, #99997Z 8.00	1,199,936 (11,390,000) (10,190,064) 58,152,953	(8.00)	8.00	1,199,936 (11,390,000) (10,190,064) 58,152,953	CHANGES BY MOF	8) ADJUSTM 99995Z, #999 (10.00)	ENT SB12 996Z, #999 8.00	1,199,936 (11,390,000) (10,190,064) 58,152,953	(10.00)	8.00	1,199,936 (11,390,000) (10,190,064) 58,152,953
A B A B	ΓΑΙL OF GO ADJUSTME 995Z, #99996 (8.00)	8.00 87.50	1,199,936 (11,390,000) (10,190,064) 58,152,953 11,610,000	(8.00)	8.00 8.00 87.50	1,199,936 (11,390,000) (10,190,064) 58,152,953 11,610,000	CHANGES BY MOF TOTAL CHANGES	8) ADJUSTM 99995Z, #999 (10.00)	8.00 8.00 87.50	1,199,936 (11,390,000) (10,190,064) 58,152,953 11,610,000	(10.00)	8.00 8.00 87.50	1,199,936 (11,390,000) (10,190,064) 58,152,953 11,610,000
A B A	ΓΑΙL OF GO ADJUSTME 995Z, #99996 (8.00)	8.00	1,199,936 (11,390,000) (10,190,064) 58,152,953	(8.00)	8.00	1,199,936 (11,390,000) (10,190,064) 58,152,953	CHANGES BY MOF TOTAL CHANGES	8) ADJUSTM 99995Z, #999 (10.00)	8.00	1,199,936 (11,390,000) (10,190,064) 58,152,953	(10.00)	8.00	1,199,936 (11,390,000) (10,190,064) 58,152,953

Program ID:

HTH425

#### ADULT MENTAL HEALTH SUB-ACUTE STABILIZATION

Structure #: 050301010000

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Per	n Temp	Amt	Perm	Temp	Amt
_	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
- 1												
- 1												
•	*****	******	*******	*****	*****	*****	*****	*****	******	******	******	*****
-	******	******	*******	******	******	******	******	******	*******	******	********	******
•	*****	******	*******	******	******	******	******	******	******	******	******	******
-	*****	******	******	******	******			*****	******	******	******	*****
-	*****	******	*******	******	*******		CHANGES BY MOF	******	******	******	******	*****
•	0.00	0.00	.**************************************	0.00	0.00			0.00	***************************************	0.00	0.00	***************************************
-							CHANGES BY MOF					0

Program ID: HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000

	mmittee:													
			HB20	00 CD1						HB2	00 GM			
	_	2022		_	2023			_	2022		_	2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	739.00	21.00	82,713,278	739.00	21.00	82,713,278	A	739.00	21.00	82,713,278	739.00	21.00	82,713,278	A
_	739.00	21.00	82,713,278	739.00	21.00	82,713,278		739.00	21.00	82,713,278	739.00	21.00	82,713,278	
			**************************************							**************************************				***
OBJ MEI	ECTIVE: TO NTAL ILLNI	REDUCE TESS THROU	**************************************	OF DISABILI OF INPATIE	TY DUE TO NT AND OU	SEVERE JTPATIENT		OBJECTIVE: MENTAL ILL	TO REDUC	**************************************	Y OF DISAB ON OF INPAT	ILITY DUE FIENT AND	TO SEVERE OUTPATIENT	
OBJ MEI	ECTIVE: TO NTAL ILLNI	REDUCE TESS THROU	THE SEVERITY ( GH PROVISION	OF DISABILI OF INPATIE	TY DUE TO NT AND OU	SEVERE JTPATIENT		OBJECTIVE: MENTAL ILL	TO REDUC	E THE SEVERIT	Y OF DISAB ON OF INPAT	ILITY DUE FIENT AND	TO SEVERE OUTPATIENT	Γ
OBJ ME1 CAI 4-001	ECTIVE: TO NTAL ILLNI RE WITH TH	O REDUCE T ESS THROU IE ULTIMA	THE SEVERITY ( GH PROVISION TE GOAL OF CO	OF DISABILI' OF INPATIE MMUNITY R	TY DUE TO NT AND OU	SEVERE JTPATIENT TION		OBJECTIVE: MENTAL ILL CARE WITH	TO REDUC NESS THR THE ULTIN	E THE SEVERIT OUGH PROVISI MATE GOAL OF	Y OF DISAB ON OF INPAT COMMUNIT	ILITY DUE FIENT AND Y REINTEG	TO SEVERE OUTPATIENT RATION	Γ

Program ID:

HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000 Subject Committee:

HTH

			HB2	200 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
60-001							A	(18.00)	(6.00)		(18.00)	(6.00)	
								EXECUTIVE	REQUEST:				
								REDUCE (18) ADULT MEN				ARY POSITIO	NS FOR
***	*****	******	*****	*****	*****	*****		*******	*****	*****	******	*****	*****
LEC	GISLATURE	DOES NOT	CONCUR.					(1) PERM SUI (1) TEMP PSY (1) TEMP PSY (1) TEMP PSY	A HOSPITAL ERK STENOO N MENTAL H UROTRAININ INICAL PSYC GISTERED N VITOR II (#46 CUPATIONA GISTERED N OGRAM SPEC BSTANCE AB CCHIATRIST CCHIATRIST INICAL SAFE EATMENT M	(#10996) GRAPHER II (# EALTH(#1814) NG THERAPIS CHOLOGIST (# URSE III (#457) 079, #118673) L THERAPIST URSE V (#480) CIALIST SUBS BUSE SPECIAL INPATIENT(# I (#104675) INPATIENT(# TY PROGRAM ALL MANAGI	19, #52057) T (#24922) 142461, #46525 1778, #49030, #5 T III(#46308, #4 23) STANCE ABU LIST (#98207H 104348) 1122116, #1221 M COORDINA ER (#95235H)	52047 46309) SE IV(#51145)	
61-001							A	(1.00)			(1.00)		
								EXECUTIVE	REQUEST:				
								REDUCE (1) I INPATIENT(I		POSITION FO	OR ADULT M	ENTAL HEAL	TH
***	*****	******	*****	*****	*****	*****		*******	******	******	******	******	*****
LEC	GISLATURE	DOES NOT	CONCUR.					DETAIL OF C		REQUEST: EALTH(#1204	·78)		

Program ID:

HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #:

050302000000

			HB2	00 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
62-001						A	(3.00)	(1.00)	(132,498)	(3.00)	(1.00)	(235,020) A
							EXECUTIVE I	REQUEST:				
									T POSITIONS, ( NTAL HEALTH			
****	*****	******	******	*****	*****	*****	*******	*****	******	******	******	******
LEC	GISLATURE	DOES NOT CO	NCUR.				(1) PERM ME (1) TEMP OFF	DICAL TEC DICAL TEC FICE ASSIST	S REQUEST: H IV (#02131; FY H V (#07238; FY FANT III(#43894 TECH (#98212F	22: -44,124; F ; FY22: -20,68	Y23: -88,248)	ĺ
63-001		(	1,218,000)			(1,218,000) A			(1,218,000)			(1,218,000) A
EXI	ECUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
REI	DUCE FUND	S FOR ADULT	MENTAL HE	EALTH INPA	ΓΙΕΝΤ(HTH	[430).	REDUCE FUN	NDS FOR AD	OULT MENTAL	HEALTH IN	PATIENT(H7	ГН430).
***	*****	*****	*****	*****	*****	*****	******	*****	*****	******	******	******
DET FF&	E FOR HAV	CONCURS. VERNOR'S REC VAII STATE HO IND MEDICAL	SPITAL(-920,					AWAII STAT	S REQUEST: TE HOSPITAI(-9 CAL EQUIPME			
80-001	(2.00)	2.00		(2.00)	2.00	A	(3.00)	3.00		(3.00)	3.00	A
EXI	ECUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
	` '	OSITIONS FRO TH- INPATIEN			PORARY FO	OR ADULT	` '		S FROM PERMA TIENT(HTH430		EMPORARY	FOR ADULT
***	******	******	*****	*****	*****	*****	******	*****	******	******	******	******
LEC	GISLATURE	CONCURS.					[REFERENCE	GM 02-19-2	021]			
(1)	ADJUSTME1	VERNOR'S REO NT (#99998Z) NT (#99999Z)	QUEST:				DETAIL OF G (1) ADJUSTM (1) ADJUSTM (1) POSITION	ENT (#99998 ENT (#99999	8Z)			

Program ID:

HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000 Subject Committee:

HTH

															_
			HB20	00 CD1							HB20	0 GM			
		2022			2023				202	2			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Ten	p	Amt	Perm	Temp	Amt	
100-001			4,305,833			4,305,833	A				4,305,833			4,305,833 A	<b>1</b>
EXE	CUTIVE R	EQUEST:						EXECUTIVI	E REQUE	ST:					
ADD	FUNDS F	OR HAWAII	STATE HOSPITA	AL(HTH430H0	Q).			ADD FUNDS	S FOR H	AWAl	I STATE HOSPI	ITAI(HTH430	OHQ).		
****	******	******	******	******	******	*****		******	*****	*****	*******	******	******	******	k

Program ID: HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000

		HB	200 CD1					HB2	00 GM		
	2022			2023			2022			2023	
SEQ # Per	m Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
DETAIL OF PERSONAL EACH) PERSONAL #90304; 33,6 PERSONAL #90309H, #9 PERSONAL #90309H, #9 PERSONAL EACH) PERSONAL #90316H; 25 PERSONAL #90319H, #9 PERSONAL #90319H, #9 PERSONAL #90319H, #9 PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL #90332H, #9 PERSONAL #90332H, #9 PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONA	Temp URE CONCURS. GOVERNOR'S I SERVICES FOR SERVICES FOR GOO EACH) SERVICES FOR CH) SERVICES FOR 90310H, #90311H SERVICES FOR SERVICES FOR SERVICES FOR	Amt  REQUEST: (2) PSYCHIAT  (1) PHYSICIA (3) CLINICAL  (2) SOCIAL W  (4) RECREATI (5) 25,512 EACH (2) MISA SPEC  (1) MEDICAL (2) OCCUPAT  (4) OCCUPAT  (4) OCCUPAT  (4) OCCUPAT  (1) PATIENT F (1) MEDICAL (1) STATISTIC (2) TELEPHON ACH) (1) NURSE MA (1) REGISTER	Perm  TRIST I (#9030 N I (#90302H; PSYCHOLOG TORKER IV/HS TONAL THERA TECHNOLOG TONAL THERA TONAL THERA TONAL AID(# RIGHTS ADVI RECORDS TECS CLERK I (# NE SWITCHBO ANAGER (#90 ED NURSE VI	Temp  0H, #90301H; ; 54,528) dist (#90303H  SP IV (#90306H  APIST III (#90313  0312H, #90313  IST III (#90314  APIST III (#90319  90317H, #90319  SOR(#90329H  CH V (#90330  90331H; 17,596  DARD OPERA  360H; 52,782) I (#90361H; 55	110,000 , #90305, H, #90307H 508H , 508H , 514; 26,478 44H; 25,512) 515H , 18H, ; 37,927) H; 18,282) 8) TOR II (	PERSONAL S EACH) PERSONAL S PERSONAL S #90304; 33,600 PERSONAL S ; 27,600 EACH PERSONAL S #90309H, #903 PERSONAL S EACH) PERSONAL S PERSONAL S #90316H; 25,5 PERSONAL S #90319H, #903 PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S	Temp ERVICES FO ERVICES FO ERVICES FO DEACH) ERVICES FO SI 0H, #9031 ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO	Amt  OR (2) PSYCHIA  OR (1) PHYSICI OR (3) CLINICA  OR (2) SOCIAL  OR (4) RECREA IH; 25,512 EAC OR (2) MISA SP  OR (1) MEDICA OR (2) OCCUPA OR (4) OCCUPA OR (4) OCCUPA OR (1) PATIENT OR (1) MEDICA OR (1) MEDICA OR (1) STATIST OR (2) TELEPHO	Perm ATRIST I (#90302 L PSYCHOLO WORKER IV/ TIONAL THE H) ECIALISTS (#1000000000000000000000000000000000000	Temp (300H, #90301H H; 54,528) DGIST (#90303 HSP IV (#9030 RAPIST III (#90312H, #90312H, #90317H, #90317H, #90317H, #9031H; 17,18DOARD OPER (290360H; 52,78 VI (#90361H; V (#90362H, 3)	H; 110,000  3H , #90305,  06H, #90307H  90308H ,  313H ; 26,478  314H ; 25,512  90315H ,  0318H,  9H ; 37,927)  30H ; 18,282)  598)  RATOR II(  82)  ; 59,376)  #90363H ;
#90366H, #9 #90371H, #9 PERSONAL #90375H, #9 #90379H, #9 #90387H, #9 #90391H, #9 48,366 EAC PERSONAL #90400H, #9 #90405H, #9	L SERVICES FOR 90367H, #90368H 90372H; 53,310 EA L SERVICES FOR 90376H, #90377H 90380H, #90389H 90389H, #90393H H) L SERVICES FOR 90406H, #90402H 90406H, #90407H 90414H, #90415H 90418H, #90419 E	, #90369H, #903 ACH) (26) REGISTEI #90378H, #90382H, #903 #90390H, #90394H, #903 (25) PSYCHIA #90403H, #904 #90408H, #904	370H, RED NURSE I 383H, #90384 F 395H, #90396H TRIC TECHNI 104H, 109H, #90410H	II (#90373H, # I, #90385H, #9 , #90397 H, #9 CCIAN (FP) (#9 , #9041 IH, #90	90374H, 0386H, 0398; 0399H,	#90375H, #903 #90379H, #903 #90387H, #903 48,366 EACH) PERSONAL S #90400H, #904 #90405H, #904 #90413H, #904 #90417H, #904 EACH) PERSONAL S PERSONAL S	376H, #90377 380H, #90381 388H, #90389 592H, #90393 ERVICES FO 401H, #90407 414H, #90415 418H, #90419 ERVICES FO ERVICES FO	H, #90382H, #9 PH, #90390H, BH, #90394H, #9 PR (25) PSYCHI PH, #90403H, #9 PH, #90408H, #9	0383H, #90384 0395H, #90390 IATRIC TECH 0404H, 10409H, #90410 190421 H, #904 TER I (#90450 TER HELPER	4 H, #90385H, 6H, #90397 H, INICIAN (FP) ( 0H, #9041 IH, # 22 H, #90423; 0H; 29,688) (#9045 IH; 24,	#90386H, #90398; (#90399H, #90412H, 22,326

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Subject Committee:

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Structure #: 050302000000

HTH

			HB200 CD1					HB2	00 GM		
		2022		2023			2022			2023	
SEQ#	Perm	Temp An	nt Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
PE	RSONAL SEF	RVICES FOR(1) CAR	PENTER I (#90450H;	29,688)		PERSONAL	SERVICES FOI	R(1) ELECTR	ICIAN I (#904	53H;30,816)	
PE	RSONAL SEF	RVICES FOR (1) CAR	PENTER HELPER (#	90451H; 24,6	30)	PERSONAL	SERVICES FOI	R(1) ELECTR	ICIAN I (#904	54H; 30,816)	
PE	RSONAL SEF	RVICES FOR (1) GRO	UNDSKEEPER I (#90	0452H; 22,14	6)	PERSONAL	SERVICES FOI	R(1) ELECTR	ICIAN I (#904	55H; 30,816)	
PE	RSONAL SEF	RVICES FOR (1) ELEC	CTRICIAN I (#90453H	H;30,816)		PERSONAL	SERVICES FOI	R(1) MAINTE	NANCE MEC	HANIC I (#904	456H; 29,688)
PE	RSONAL SEF	RVICES FOR (1) ELEC	CTRICIAN I (#90454F	H; 30,816)		PERSONAL	SERVICES FOI	R(1) PAINTE	R I (#90457H;	29,688)	
PE	RSONAL SEF	RVICES FOR (1) ELEC	CTRICIAN I (#90455F	H; 30,816)		PERSONAL	SERVICES FOI	R(1) PLUMBI	ER II (#90458F	I; 32,622)	
PE:	RSONAL SEF	RVICES FOR(1) MAI	NTENANCE MECHA	NIC I (#9045	56H; 29,688)	PERSONAL	SERVICES FOI	R(1) PLUMBI	ER I (#90459H	30,816)	
PE	RSONAL SEF	RVICES FOR (1) PAIN	NTER I (#90457H; 29,6	(88)		PERSONAL	SERVICES FOI	R(1) PLUMBI	ER I (#90460H	30,816)	
PE	RSONAL SEF	RVICES FOR (1) PLU	MBER II (#90458H; 3	2,622)		PERSONAL	SERVICES FOI	R(1) PLUMBI	ER HELPER (#	90461H; 24,630	0)
PE	RSONAL SEF	RVICES FOR (1) PLU	MBER I (#90459H; 30	),816)		PERSONAL	SERVICES FOI	R(1) DIETITL	AN III (#90462	H; 22,770)	
PE	RSONAL SEF	RVICES FOR (1) PLU	MBER I (#90460H; 30	),816)		PERSONAL	SERVICES FOI	R(1) DIETAR	Y AID(#90463	H; 22,770)	
PE	RSONAL SEF	RVICES FOR (1) PLU	MBER HELPER (#904	461H; 24,630)	)	PERSONAL	SERVICES FOI	R(1) DIETAR	Y AID(#90464	H; 22,770)	
PE	RSONAL SEF	RVICES FOR(1) DIE	ΓΙΤΙΑΝ ΙΙΙ (#90462H;	22,770)		PERSONAL	SERVICES FOI	R(1) COOK II	I (#90465H; 29	,670)	
PE	RSONAL SEF	RVICES FOR (1) DIE	ΓARY AID(#90463H;	22,770)		PERSONAL	SERVICES FOI	R(1) COOK II	I (#90466H; 29	,670)	
PE	RSONAL SEF	RVICES FOR(1) DIE	ΓARY AID(#90464H;	22,770)		PERSONAL	SERVICES FOI	R(1) COOK II	(#90467H; 27,	732)	
PE	RSONAL SEF	RVICES FOR(1) COO	OK III (#90465H; 29,67	70)		PERSONAL	SERVICES FOI	R(1) COOK II	(#90468H; 27,	732)	
PE	RSONAL SEF	RVICES FOR (1) COO	OK III (#90466H; 29,67	70)		PERSONAL	SERVICES FOI	R(15) JANITO	R II (#90469 I	I, #90470 H, #9	00471 H,
PE	RSONAL SEF	RVICES FOR (1) COO	OK II (#90467H; 27,732	2)		#90472 H, #9	0473 H, #90474	Н, #90475 Н,	#90476		
PE	RSONAL SEF	RVICES FOR(1) COO	OK II (#90468H; 27,732	2)		Н, #90477 Н,	#90478 H, #904	479 H, #90480	H, #90481 H,	#90482 H, #904	183; 22,146
PE	RSONAL SEF	RVICES FOR (15) JAN	NITOR II (#90469 H, #	90470 H, #90	)471 H,	EACH)					
#90	)472 H, #9047	73 H, #90474 H, #9047	5 H, #90476				SERVICES FOI				
Η,	#90477 H, #90	0478 H, #90479 H, #90	0480 H, #90481 H, #90	1482 H, #9048	33; 22,146	PERSONAL	SERVICES FOI	R(1) LAUNDI	RY WORKER	I (#90485H; 22,	,770)
EA	CH)					PERSONAL	SERVICES FO	R(1) LAUNDI	RY WORKER	I (#90486H; 22,	,770)
		( )	NDRY WORKER II (7	, ,	,						
		. ,	NDRY WORKER I (#		,						
PE	RSONAL SEF	RVICES FOR(1) LAU	NDRY WORKER I (#	90486H · 22 7	770)						

Program ID: HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000 Subject Committee:

HTH

Subject Co	mmittee:	HTH	HEALIH	L									
			HB2	200 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001							A			2,655,133			2,655,133 A
			6,180,433				V						V
EXE	ECUTIVE R	EQUEST:						EXECUTIVE I	REQUEST:				
ADI	O FUNDS F	OR HAWAII	STATE HOSPIT	TAI(HTH430/H	(Q).			ADD FUNDS I	FOR HAWA	II STATE HOSE	PITAL(HTH430	0/HQ).	
****	*****	*****	*****	*****	*****	*****		******	*****	******	******	*****	*****
BREADI UTI TEL PLA FIRI SEC DEN CHI ELE REF WIN HOU DAN	EAKOUT A DITIONAL LITIES (FY EPHONE M NT OPERA E, LIFE SA URITY CO VITION CON LLERS/HV VATOR M USE COLL IDOW WA: JSKEEPIN MPER INSE MALL OPE	72: 1,332,933 MAINTENAC ATIONS (FY2: FETY (FY22: 34 NTROLS MAINTE AINTENANC LECTION (FY SHING (FY22 G SUPPLIES PECTIONS (F ELECTRONIC ERATIONS (F	EGUARDS (FY22: 1) E/WI-FI (FY22: 1) 2: 555,000) 53,700) H,400) INTENANCE (FY22: 1) E/E(FY22: 54,600) 22: 65,000) : 35,000) (FY22: 255,000)	150,000) Y22: 60,000) 145,000)				CENTRAL SU UTILITIES (50 REPAIRS & M TELEPHONE I SERVICES ON SECURITY CO DENTION CO	ERATIONS(ING SUPPLI IT ELECTR PPLY UNIT 100,433) IAINTENAN MAINTENAN A FEE BA CTV (341,400 NTROLS M VAC MAINT IAINTENAN LECTION (6 SHING (35,6	(125,000) (ES (255,000) (ONICS (100,000) (165,000) (ICE PLANT OP) (INCE (150,000) (ICE PLANT OP)	ERATIONS(5., SAFETY (53	, ,	

Program ID:

HTH430

#### ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000 Subject Committee:

HTH

			HB20	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
02-001							A	6.00		492,828	6.00		492,828
								EXECUTIVE	REQUEST:				
								ADD (6) PER (HTH430/HQ)		OSITIONS AND	FUNDS FOR	HAWAII ST	ATE HOSPIT
****	******	*****	*****	******	*****	******		*****	******	******	*****	******	*****
LEC	GISLATURE	DOES NOT	CONCUR.					(2) PERM OF (3) PERM SEC PERSONAL S 90,000) PERSONAL S PERSONAL S (#90323H; 33,	MAN RESC FICE ASSIS CURITY MA SERVICES F SERVICES F SERVICES F 792) SERVICES F	COR REQUEST: DURCES ASSIST TANT III (#9032: ANAGER (#90488 FOR (1) PERM DI FOR (1) PERM AC FOR (1) PERM AC FOR (1) PERM AC FOR (1) PERM AC FOR (1) PERM AC FOR (1) PERM AC FOR (1) PERM AC FOR (2) PERM OF	SH, #90326H; SH, #90489H; RECTOR OF CCOUNTANT CCOUNT CLE JMAN RESO	33,120 EACI #90490H; 39 SECURITY TIII(#90321F ERK II (#903 URCES ASS	(#90487H; I; 51,024) 22H; 33,120) ISTANT
10-001							A	(1.00)	1.00		(1.00)	1.00	
								SENATE ADJ	USTMENT:				
								•		FROM PERMAI ATIENT(HTH430		MPORARY	FOR ADULT
****	******	*****	******	*****	******	******		******	*****	******	******	******	*****
LEC	GISLATURE	DOES NOT	CONCUR.					[REFERENCE	E GM 02-10-	2021]			
								DETAIL OF S (1) POSITION		JUSTMENT			
A V	(2.00)	2.00	5,098,433 6,180,433	(2.00)	2.00	5,098,433	CHANGES BY MOF	(20.00)	(3.00)	8,113,896	(20.00)	(3.00)	8,011,374
-	(2.00)	2.00	11,278,866	(2.00)	2.00	5,098,433	TOTAL CHANGES	(20.00)	(3.00)	8,113,896	(20.00)	(3.00)	8,011,374
A	737.00	23.00	87,811,711 6,180,433	737.00	23.00	87,811,711		719.00	18.00	90,827,174	719.00	18.00	90,724,652
V			0,100,433										

Program ID:

HTH440

ALCOHOL AND DRUG ABUSE DIVISION

Structure #: 050303000000 Subject Committee:

HTH

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	29.00		20,113,424	29.00		20,113,424	A	29.00		20,113,424	29.00		20,113,424
			750,000			750,000				750,000			750,000
			8,857,980			8,857,980				8,857,980			8,857,980
		7.50	6,570,543		7.50	6,570,543			7.50	6,570,543		7.50	6,570,543
-	29.00	7.50	36,291,947	29.00	7.50	36,291,947	_	29.00	7.50	36,291,947	29.00	7.50	36,291,947
4-001			108,604			108,604	A			108,604			108,604 A
ADI	D FUNDS FO	R COLLEC	TIVE BARGAINI	NG COSTS.				ADD FUNDS	FOR COLI	ECTIVE BARGA	INING COST:	S.	
LEC	**************************************		********	*****	******	******		********	*****	******	******	******	******
				*****	*****	******	N	********	******	(160,398)	*******	******	(160,398) 1
LEC				******	*****	*****	N	EXECUTIVE		(160,398)	******	******	
LEC				*****	*****	******	N	EXECUTIVE I TRADE-OFF I ALCOHOL AN TREATMENT	REQUEST: FUNDS FR ND DRUG AND REC NG FOR (2)	(160,398)	Γ SERVICES( N ADMINISTI H(HTH440/HT	HTH440/HC RATION(HT T), AND CH.	(160,398) 1 D) TO TH440/HD), ANGE MEANS
20-001	GISLATURE (	CONCURS.					N	EXECUTIVE I TRADE-OFF I ALCOHOL AN TREATMENT OF FINANCIN FEDERAL FU	REQUEST: FUNDS FR ND DRUG 'AND REC NG FOR (2) NDS.	(160,398) OM TREATMEN' ABUSE DIVISIOI OVERY BRANCI	T SERVICES( N ADMINISTI H(HTH440/HT OSITIONS FR	HTH440/HC RATION(HT T), AND CH. OM GENEI	(160,398) 1 D) TO TH440/HD), ANGE MEANS RAL TO
20-001	GISLATURE (	CONCURS.	*****				N	EXECUTIVE I TRADE-OFF I ALCOHOL AN TREATMENT OF FINANCIN FEDERAL FU	REQUEST: FUNDS FR ND DRUG AND REC NG FOR (2) NDS.	(160,398)  OM TREATMEN' ABUSE DIVISIO! OVERY BRANC! PERMANENT PO	T SERVICES( N ADMINISTI H(HTH440/HT OSITIONS FR	HTH440/HC RATION(HT T), AND CH. OM GENEI	(160,398) 1 D) TO TH440/HD), ANGE MEANS RAL TO

Program ID:

HTH440

ALCOHOL AND DRUG ABUSE DIVISION

Structure #: 050303000000 Subject Committee:

HTH

			HB2	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
20-002							A	(1.00)			(1.00)		A
							N	1.00		83,352	1.00		83,352 N
								EXECUTIVE I	REQUEST:				
								ALCOHOL AN TREATMENT	ND DRUG AF AND RECO IG FOR (2) P	M TREATMEN' BUSE DIVISION VERY BRANCI ERMANENT PO	N ADMINIST H(HTH440/H7	RATION(HTH T), AND CHAI	I440/HD), NGE MEANS
****	*****	*****	*****	*****	*****	*****	•	********	******	*****	*****	******	******
LEG	ISLATURE	DOES NOT	CONCUR.					DETAIL OF G (1) PERM PRO FRINGE BENI	OGRAM SPE	CIALIST (#4388	33; 55,200)		
								SEE HTH440 S	SEQ. NO. 20-	001, 20-003.			
20-003							A	(1.00)			(1.00)		A
							N	1.00		77,046	1.00		77,046 N
								EXECUTIVE I	REQUEST:				
								ALCOHOL AN TREATMENT	ND DRUG AF AND RECO NG FOR (2) P	M TREATMEN' BUSE DIVISION VERY BRANCI ERMANENT PO	N ADMINIST H(HTH440/H7	RATION(HTE ), AND CHA	I440/HD), NGE MEANS
****	*****	*****	******	*****	*****	*****	:	*******	******	*****	******	******	******
LEG	ISLATURE	DOES NOT	CONCUR.					DETAIL OF G (1) PERM ADN FRINGE BENI	MINISTRATI	IVE SPECIALIS	T(#119205; 5	1,024)	
								SEE HTH440 S	SEO. NO. 20-0	001, 20-002,			

Program ID:

HTH440

#### ALCOHOL AND DRUG ABUSE DIVISION

Structure #: 050303000000 Subject Committee:

HTH

			HB20	00 CD1			HB200 GM							
		2022			2023				2022			2023		
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
60-001							A			(4,800)			(4,800)	) .
							E	EXECUTIVE	REQUEST	:				
							F	REDUCE FU	NDS FOR A	ALCOHOL AND D	RUG ABUSE	DIVISION	(HTH440/HD).	١.
***	*****	*****	******	*****	*****	*****	*	*****	*****	******	*****	******	*****	***
LE	GISLATURE	DOES NOT	CONCUR.				S S		CATION IN CE, INTRAS CE (-2,200)	, ,	)			
61-001							A			(25,937)			(25,937)	)
								EXECUTIVE	REQUEST					
							_	SERVICE EU	NIDG FOR	r corror with the	DIIG ADIIGE	Dunaion	(TTTTT 4 40 (TTT)	
							F	REDUCE FUI	NDS FOR A	ALCOHOL AND D	RUG ABUSE	DIVISION	(HTH440/HT).	
***	******	******	******	******	*****	******				************			,	
	**************************************			******	******	******	* I	************** DETAIL OF (	**************************************	**************************************	******		,	
				*****	*****	*****	* I T	DETAIL OF C	*********** GOVERNO 'ATION IN'	**************************************	******		,	
				*****	******	******	* I T S	CETAIL OF CETAIL OF CETAIL OF CETAIL OF CETAIL OF CETAIL OF CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF THE CETAIN OF TH	*********** GOVERNO ATION IN CE, INTRA	**************************************	******		,	
				******	*****	******	* I T S H	DETAIL OF CERANSPORT SUBSISTENCE OF PASMOTOR POO	*********** GOVERNO GATION IN CE, INTRAS SSENGER ( OL CARS (	**************************************	******		,	
				******	*****	******	* I T S H	CETAIL OF CETAIL OF CETAIL OF CETAIL OF CETAINSPORT SUBSISTEN CETAIL OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSISTE OF PASSIS	*********** GOVERNO GATION IN CE, INTRAS SSENGER ( OL CARS (	**************************************	******		,	
				*****	*****		* I T S H	DETAIL OF CERANSPORT SUBSISTENCE OF PASMOTOR POO	*********** GOVERNO GATION IN CE, INTRAS SSENGER ( OL CARS (	**************************************	******		,	***
LE			CONCUR.	*****	*****		* I T S F M	DETAIL OF CERANSPORT SUBSISTENCE HIRE OF PASSEMOTOR POCCESTORS TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRANSPORTED TRA	*********** GOVERNO GATION IN CE, INTRAS SSENGER ( OL CARS (	**************************************	**********		77,867	***
LE A			108,604		0.00		CHANGES BY MOF	DETAIL OF CERANSPORT SUBSISTENCE HIRE OF PASSMOTOR POCE THER TRANSPORTER (2.00)	*********** GOVERNO GATION IN CE, INTRAS SSENGER ( OL CARS (	**************************************	(2.00)		77,867	***
LE A	GISLATURE	DOES NOT	CONCUR.			108,604	CHANGES BY MOF  TOTAL CHANGES	DETAIL OF OF TRANSPORT SUBSISTENCE OF PASSMOTOR POCUTHER TRANSPORTER (2.00)	*********** GOVERNO: 'ATION IN' CE, INTRAS SSENGER ( OL CARS (-4 VEL(-15,00	**************************************	(2.00)	*****	77,867	***
A N	GISLATURE	DOES NOT	108,604 108,604 20,222,028 750,000	0.00		108,604 108,604 20,222,028 750,000	CHANGES BY MOF  TOTAL CHANGES BUD. TOTALS	DETAIL OF CONTRAINSPORT SUBSISTENCE HIRE OF PASSMOTOR POCUTHER TRAINSPORT (2.00) 2.00 0.00 27.00	*********** GOVERNO: 'ATION IN' CE, INTRAS SSENGER ( OL CARS (-4 VEL(-15,00	**************************************	(2.00) 2.00 0.00 27.00	*****	77,867 0 77,867 20,191,291 750,000	***
A N A B N	GISLATURE	O.00	108,604 108,604 20,222,028 750,000 8,857,980	0.00	0.00	108,604 108,604 20,222,028 750,000 8,857,980	CHANGES BY MOF  TOTAL CHANGES BUD. TOTALS	DETAIL OF OF TRANSPORT SUBSISTENCE OF PASSMOTOR POCUTHER TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT	*********** GOVERNO  CATION IN  CE, INTRAS  SSENGER (  OL CARS (  VEL (-15,00)  0.00	R'S REQUEST: FRASTATĘ-5,000 STATE(-2,155) CARS (-3,382) 100) 0)  77,867 0  77,867 20,191,291 750,000 8,857,980	(2.00) 2.00 0.00	0.00	77,867 0 77,867 20,191,291 750,000 8,857,980	***
A N A B	GISLATURE	DOES NOT	108,604 108,604 20,222,028 750,000	0.00		108,604 108,604 20,222,028 750,000	CHANGES BY MOF  TOTAL CHANGES BUD. TOTALS	DETAIL OF CONTRAINSPORT SUBSISTENCE HIRE OF PASSMOTOR POCUTHER TRAINSPORT (2.00) 2.00 0.00 27.00	*********** GOVERNO: 'ATION IN' CE, INTRAS SSENGER ( OL CARS (-4 VEL(-15,00	**************************************	(2.00) 2.00 0.00 27.00	*****	77,867 0 77,867 20,191,291 750,000	***

Program ID:

- 1

Subject Committee:

HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

HTH

HEALTH

HB200 CD1								HB200 GM							
	2022 2023							2022			2023				
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	162.00	10.50	42,666,481	162.00	10.50	42,666,481	A	162.00	10.50	42,666,481	162.00	10.50	42,666,481 A		
	17.00	6.00	15,133,262	17.00	6.00	15,133,262	В	17.00	6.00	15,133,262	17.00	6.00	15,133,262 E		
		5.00	2,339,630		5.00	2,339,630	N		5.00	2,339,630		5.00	2,339,630 N		
		2.00	2,281,992		2.00	2,281,992	U		2.00	2,281,992		2.00	2,281,992 U		
	179.00	23.50	62,421,365	179.00	23.50	62,421,365		179.00	23.50	62,421,365	179.00	23.50	62,421,365		

OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS, AND TO PRESERVE AND STRENGTHEN THEIR FAMILIES BY ASSURING EASY ACCESS TO A CHILD AND ADOLESCENTFOCUSED, FAMILY-CENTERED COMMUNITY-BASED COORDINATED SYSTEM OF CARE THAT ADDRESSES THE PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE NATURAL ENVIRONMENT; TO ENSURE THAT THE CHILD AND ADOLESCENT MENTAL HEALTH SYSTEM PROVIDES TIMELY AND ACCESSIBLE MENTAL HEALTH SERVICES, WITH A COMMITMENT TO CONTINUOUS MONITORING AND EVALUATION FOR EFFECTIVENESS AND EFFICIENCY

OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS, AND TO PRESERVE AND STRENGTHEN THEIR FAMILIES BY ASSURING EASY ACCESS TO A CHILD AND ADOLESCENTFOCUSED, FAMILY-CENTERED COMMUNITY-BASED COORDINATED SYSTEM OF CARE THAT ADDRESSES THE PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE NATURAL ENVIRONMENT; TO ENSURE THAT THE CHILD AND ADOLESCENT MENTAL HEALTH SYSTEM PROVIDES TIMELY AND ACCESSIBLE MENTAL HEALTH SERVICES, WITH A COMMITMENT TO CONTINUOUS MONITORING AND EVALUATION FOR EFFECTIVENESS AND EFFICIENCY

4-001	728,164	728,164 A	728,164	728,164	A
	73,642	73,642 B	73,642	73,642	В
ADD FUNDS F	OR COLLECTIVE BARGAINING COSTS.		ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.		

LEGISLATURE CONCURS.

Program ID:

HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000 Subject Committee:

HTH

			HB2	00 CD1		HB200 GM							
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
20-001													
							В	1		(594,952)			(594,952) I
								EXECUTIVE 1	REQUEST:				
								TRADE-OFF I (HTH460/HE), NEIGHBOR IS FINANCING I FUNDS.	, ADMINISTR SLAND SERV	ATION(HTH4 ICES (HTH460	60/HF), FAMI )/HV), AND C	LY COURT(I HANGE MEA	HTH460/HS), ANS OF
***	******	*****	******	*****	******	*****	*	*******	*****	******	******	*****	******
LE	GISLATURE	DOES NOT	CONCUR.					FROM CHILD	AND ADOL	ESCENT MEN	TAL HEALTH	I SPECIAL F	UND
								DETAIL OF G SERVICES ON					
								SEE HTH460 S	SEQ. NO. 20-0	002, 20-003, 20-	004, 20-005.		
20-002							A	(3.00)			(3.00)		A
							В	3.00		344,896	3.00		344,896 E
								EXECUTIVE 1	REQUEST:				
								TRADE-OFF I (HTH460/HE), NEIGHBOR IS FINANCING I FUNDS.	, ADMINISTR SLAND SERV	ICES (HTH460	60/HF), FAMI )/HV), AND C	LY COURT(I HANGE MEA	HTH460/HS), ANS OF
***	******	*****	******	*****	*****	*****	*	******	*****	******	******	*****	******
LE	GISLATURE	DOES NOT	CONCUR.					FROM CHILD	AND ADOL	ESCENT MEN	TAL HEALTH	I SPECIAL F	UND
								DETAIL OF G (1) PERM PLA (1) PERM PUI (1) PERM COI FRINGE BENI	ANNER V (#1 BLIC HEALT NTRACT SPE	17147; 62,136) H ADMINSTR ECIALIST (#123		Н; 111,072)	
								SEE HTH460 S	SEO NO 20-0	001 20-003 20-	004 20-005		

Program ID:

HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000 Subject Committee:

HTH

			HB2	00 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-003						A	(1.00)			(1.00)		1
						В	1.00		83,352	1.00		83,352
							EXECUTIVE 1	REQUEST:				
							(HTH460/HE), NEIGHBOR IS	ADMINISTE SLAND SERV	M SUPPORT (H' RATION (HTH40 VICES (HTH460 MANENT POSI	60/HF), FAMI /HV), AND C	LY COURT(I HANGE MEA	HTH460/HS), ANS OF
		*********** E DOES NOT	**************************************	******	******	******			************** ESCENT MENT			
							DETAIL OF G (1) PERM HUI FRINGE BENI	MAN SERVI	CES PROFESSI	ONAL IV(#1	10066; 55,200	)
							SEE HTH460 S	SEQ. NO. 20-0	001, 20-002, 20-0	004, 20-005.		
20-004						A	(1.00)			(1.00)		1
20-004						A B	(1.00)		83,352	(1.00) 1.00		
20-004								REQUEST:	83,352			83,352
20-004							1.00  EXECUTIVE I  TRADE-OFF F (HTH460/HE), NEIGHBOR IS	FUNDS FROM ADMINISTE SLAND SERV	83,352 M SUPPORT (H' RATION (HTH46) VICES (HTH460 MANENT POSI'	1.00 TH460/HO) T 50/HF), FAMI /HV), AND C	LY COURT(I HANGE MEA	83,352 I RVICES HTH460/HS), ANS OF
20-004	*****	*****	*****	*****	******	В	1.00  EXECUTIVE I  TRADE-OFF F (HTH460/HE), NEIGHBOR IS FINANCING F	FUNDS FROM ADMINISTE SLAND SERV	M SUPPORT (H' RATION (HTH40 VICES (HTH460	1.00 TH460/HO) T 50/HF), FAMI /HV), AND C	LY COURT(I HANGE MEA	83,352 I RVICES HTH460/HS), ANS OF
****		**************************************		*****	*****	В	1.00  EXECUTIVE I  TRADE-OFF F (HTH460/HE), NEIGHBOR IS FINANCING F FUNDS.	FUNDS FROM ADMINISTE SLAND SERV FOR (6) PERM	M SUPPORT (H' RATION (HTH40 VICES (HTH460	1.00 TH460/HO) T 50/HF), FAMI /HV), AND C TIONS FROM	LY COURT(I HANGE MEA I GENERAL	83,352 I RVICES HTH460/HS), ANS OF TO SPECIAL
****				*****	*****	В	1.00  EXECUTIVE I  TRADE-OFF F (HTH460/HE), NEIGHBOR IS FINANCING F FUNDS.  ******************* FROM CHILD  DETAIL OF G	FUNDS FROM ADMINISTE SLAND SERVE FOR (6) PERM ****************** AND ADOL OVERNOR'S MAN SERVIO	M SUPPORT (H' RATION (HTH46) VICES (HTH460 MANENT POSI ************************************	1.00 TH460/HO) T 50/HF), FAMI /HV), AND C FIONS FROM ************************************	LY COURT(I HANGE MEA I GENERAL ' ************************************	83,352 I RVICES HTH460/HS), ANS OF TO SPECIAL

Program ID:

HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000 Subject Committee:

HTH

			HB2	200 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-005						A	(1.00)			(1.00)		A
						В	1.00		83,352	1.00		83,352 B
							EXECUTIVE	REQUEST:				
							(HTH460/HE) NEIGHBOR I	, ADMINISTI SLAND SERV	M SUPPORT (H RATION (HTH4 VICES (HTH460 MANENT POSI	60/HF), FAM /HV), AND C	ILY COURT(E CHANGE MEA	ITH460/HS), ANS OF
***	******	******	*****	******	*****	*****	******	******	******	******	******	******
LEC	GISLATURI	E DOES NOT	CONCUR.				FROM CHILI	O AND ADOL	ESCENT MEN	TAL HEALTI	H SPECIAL FU	JND
							DETAIL OF C (1) PERM AD FRINGE BEN	MINISTRATI	IVE SPECIALIS	ST IV(#11802	2; 55,200)	
							SEE HTH460	SEQ. NO. 20-	001, 20-002, 20-	003, 20-004.		
60-001						A			(8,200)			(8,200) A
							EXECUTIVE	REQUEST:				
							REDUCE FUN (HTH460/HE)		ILD AND ADO	LESCENT M	ENTAL HEAL	ТН
***	******	******	*****	******	*****	*****	*******	******	******	*****	******	******
LEC	GISLATURI	E DOES NOT (	CONCUR.				DETAIL OF C EDUCATION DUES AND S CAR MILEAC	AL SUPPLIE	S(-100)			

Program ID:

HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000 Subject Committee:

HTH

			HB2	200 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
61-001							A			(19,090)			(19,090)
								EXECUTIVE I	REQUEST:				
								REDUCE FUN (HTH460/HS).	IDS FOR CH	ILD AND ADO	LESCENT M	ENTAL HEAI	ТН
****	*****	******	*****	******	*****	*****	*	*******	*****	******	******	*****	******
LEC	GISLATURE	DOES NOT (	CONCUR.					DETAIL OF G OTHER PUBL CAR MILEAG OTHER NON- MISCELLANE TRAINING CO	ICATIONS ( E (-5,000) STATE EMF EOUS EXPE	-1,300) PLOYEE SERVI	ICES ON A FI	EE(-11,230)	
62-001							A	1		(18,135)			(18,135)
								EXECUTIVE I	REQUEST:				
								REDUCE FUN (HTH460/HV).		ILD AND ADO	LESCENT M	ENTAL HEAI	ТН
***	*****	******	*****	******	*****	******	*	*******	*****	******	******	*****	******
LEC	GISLATURE	DOES NOT	CONCUR.					OTHER FREIC INTRASTATE SUBSISTENC HIRE OF PASS	SUPPLIES S & OIL (-2) RMS (-2) CRIPTIONS, GHT AND DI TRANSPOR E ALLOANG SENGER CA	(-135) (-500)	RGES (-1,050) LOYEES-6,000 E EMPLOYE ES (-1,000)	0) ES(-1,750)	

Program ID:

HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

			HB2	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
3-001							A			(388,665)			(388,665)
							E	EXECUTIVE	REQUEST				
								REDUCE FU HTH460/HF)		HILD AND ADO	LESCENT MI	ENTAL HEA	LTH
***	******	******	******	******	******	******	*	*****	******	******	******	******	******
	GISLATURE		00110010				S		ERED BY C SUPPLIES	( / /	GENCIES (-3	64,165)	
							A C T S T S T	ADVERTISIN CAR MILEAG RANSPORT SUBSISTENG RANSPORT SUBSISTENG HIRE OF PAS	NG (-2,000) GE (-4,000) CATION, IN CE ALLOW CATION OU CE ALLOW SSENGER (	TRASTATH(-2,000 ANCE, INTRASTA T OF STATE ANCE OUT OF ST CARS (-1,000) ION FEES (-5,000)	ATE (-50 (-3,000) ΓΑΤΕ (-1,	00)	
A			728,164				A C T S T S T	ADVERTISIN CAR MILEAG RANSPORT SUBSISTENG RANSPORT SUBSISTENG HIRE OF PAS RAINING/R	NG (-2,000) GE (-4,000) CATION, IN CE ALLOW CATION OU CE ALLOW SSENGER (	TRASTATH(-2,000 ANCE, INTRASTA T OF STATE ANCE OUT OF STARS (-1,000) ION FEES (-5,000)	ATE (-50 (-3,000) ΓΑΤΕ (-1)	,	294,074
A B			728,164 73,642			728,164 73,642	A C T S T S F T	ADVERTISIN CAR MILEAG RANSPORT SUBSISTENG RANSPORT SUBSISTENG HIRE OF PAS RAINING/R	NG (-2,000) GE (-4,000) CATION, IN CE ALLOW CATION OU CE ALLOW SSENGER (	TRASTATH(-2,000 ANCE, INTRASTA T OF STATE ANCE OUT OF STARS (-1,000) ION FEES (-5,000)	ÁTE (-50 (-3,000) ГАТЕ (-1,	,	294,074 <i>A</i> 73,642 I
	0.00	0.00		0.00	0.00	73,642	A C T S T S F T	ADVERTISIN CAR MILEAG RANSPORT SUBSISTENG RANSPORT SUBSISTENG HIRE OF PAS RAINING/R	NG (-2,000) GE (-4,000) CATION, IN CE ALLOW CATION OU CE ALLOW SSENGER (	TRASTATH(-2,000 ANCE, INTRASTA T OF STATE ANCE OUT OF STARS (-1,000) ION FEES (-5,000)	ATE (-50 (-3,000) ΓΑΤΕ (-1)	,	
	0.00 162.00	0.00 10.50	73,642	0.00 162.00	0.00 10.50	73,642	CHANGES BY MOF	ADVERTISIN CAR MILEAG TRANSPORT SUBSISTENC TRANSPORT SUBSISTENC HIRE OF PAS TRAINING/R	NG (-2,000) GE (-4,000) CATION, IN CE ALLOW CATION OU CE ALLOW SSENGER O EGISTRAT	TRASTATE -2,000 ANCE, INTRASTATE T OF STATE ANCE OUT OF STARS (-1,000) ION FEES (-5,000) 294,074 73,642	ATE (-50 (-3,000) ΓΑΤΕ (-1) (6.00) 6.00	,000)	73,642
В			73,642			73,642	CHANGES BY MOF  TOTAL CHANGES	DVERTISIN CAR MILEAGERANSPORT SUBSISTENCE TRANSPORT SUBSISTENCE HIRE OF PASS TRAINING/R (6.00) 6.00	NG (-2,000) GE (-4,000) ATION, IN CE ALLOW ATION OU CE ALLOW SSENGER O EGISTRAT	TRASTATH(-2,000 ANCE, INTRASTA T OF STATE ANCE OUT OF STARS (-1,000) ION FEES (-5,000) 294,074 73,642 367,716	ATE (-50 (-3,000) ΓΑΤΕ (-1, ) (6.00) 6.00	0.00	73,642 I 367,716
B A	162.00	10.50	73,642 801,806 43,394,645	162.00	10.50	73,642 801,806 43,394,645	CHANGES BY MOF  TOTAL CHANGES	ADVERTISING AR MILEAGERANSPORT SUBSISTENCE OF PASSERAINING/R  (6.00) 6.00  156.00	OG (-2,000) GE (-4,000) GE (-4,000) GATION, IN GE ALLOW GATION OU GE ALLOW GE ALLOW GE GISTRAT  0.00  10.50	TRASTATĘ-2,000 ANCE, INTRASTAT T OF STATE ANCE OUT OF ST CARS (-1,000) ION FEES (-5,000)  294,074 73,642  367,716  42,960,555	ATE (-50 (-3,000) ΓΑΤΕ (-1, ) (6.00) 6.00 0.00 156.00	0.00	73,642 I 367,716 42,960,555
B A B	162.00	10.50 6.00	73,642 801,806 43,394,645 15,206,904	162.00	10.50 6.00	73,642 801,806 43,394,645 15,206,904	CHANGES BY MOF  TOTAL CHANGES	ADVERTISING AR MILEAGERANSPORT SUBSISTENCE OF PASSERAINING/R  (6.00) 6.00  156.00	0.00 0.00 0.00 0.00 0.00	TRASTATH(-2,000 ANCE, INTRASTATOF STATE ANCE OUT OF STARS (-1,000) ION FEES (-5,000) 294,074 73,642 367,716 42,960,555 15,206,904	ATE (-50 (-3,000) ΓΑΤΕ (-1, ) (6.00) 6.00 0.00 156.00	0.00 10.50 6.00	73,642 I 367,716 42,960,555 I 15,206,904 I

Program ID:

HTH495

BEHAVIORAL HEALTH ADMINISTRATION

Structure #: 050306000000

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	39.50	39.50	6,076,360	39.50	39.50	6,076,360	A	39.50	39.50	6,076,360	39.50	39.50	6,076,360
		1.00	137,363		1.00	137,363	P		1.00	137,363		1.00	137,363
	39.50	40.50	6,213,723	39.50	40.50	6,213,723		39.50	40.50	6,213,723	39.50	40.50	6,213,723
			**************************************							*******************			
OBJI FOR PRO MEN	ECTIVE: TC MULATINC VIDING OT ITAL HEAL	ENHANCE FOLICIES, HER ADMII TH INPATII	PROGRAM EFF. DIRECTING OPINISTRATIVE SEITH AND OUTPATIONAL HEALTH	ECTIVENES ERATIONS A RVICES IN T ATIENT SER	S AND EFFI AND PERSO THE AREAS VICES AND	CIENCY BY NNEL, AND OF ADULT		OBJECTIVE: FORMULATI PROVIDING MENTAL HE	TO ENHAN NG POLICI OTHER AD ALTH INPA	CE PROGRAM E ES, DIRECTING MINISTRATIVE TIENT AND OU' AVIORAL HEAI	EFFECTIVEN OPERATION SERVICES II TPATIENT SI	ESS AND EI S AND PERS N THE AREA ERVICES AN	FFICIENCY BY SONNEL, AND AS OF ADULT
OBJI FOR PRO MEN	ECTIVE: TC MULATINC VIDING OT ITAL HEAL	ENHANCE FOLICIES, HER ADMII TH INPATII	PROGRAM EFF DIRECTING OP NISTRATIVE SE ENT AND OUTPA	ECTIVENES ERATIONS A RVICES IN T ATIENT SER	S AND EFFI AND PERSO THE AREAS VICES AND	CIENCY BY NNEL, AND OF ADULT		OBJECTIVE: FORMULATI PROVIDING MENTAL HE	TO ENHAN NG POLICI OTHER AD ALTH INPA	CE PROGRAM E ES, DIRECTING MINISTRATIVE TIENT AND OU'	EFFECTIVEN OPERATION SERVICES II TPATIENT SI	ESS AND EI S AND PERS N THE AREA ERVICES AN	FFICIENCY BY SONNEL, AND AS OF ADULT
OBJI FOR PRO MEN DIVI	ECTIVE: TO MULATINO VIDING OT ITAL HEAL SIONS OF	ENHANCE FOLICIES, HER ADMI TH INPATII THE BEHAV	PROGRAM EFF DIRECTING OP NISTRATIVE SE ENT AND OUTPA TIORAL HEALTH	ECTIVENES ERATIONS A RVICES IN T ATIENT SER' I ADMINIST	S AND EFFI AND PERSO THE AREAS VICES AND	CIENCY BY NNEL, AND OF ADULT THE OTHER		OBJECTIVE: FORMULATI PROVIDING MENTAL HE DIVISIONS C	TO ENHAN NG POLICI OTHER AD ALTH INPA IF THE BEH	CE PROGRAM E ES, DIRECTING MINISTRATIVE TIENT AND OU' AVIORAL HEAI	EFFECTIVEN OPERATION SERVICES II TPATIENT SI LTH ADMINI	ESS AND EI S AND PER: N THE AREA ERVICES AI STRATION	FFICIENCY BY SONNEL, AND AS OF ADULT ND THE OTHE

Program ID:

HTH495 050306000000 BEHAVIORAL HEALTH ADMINISTRATION

Structure #: 050 Subject Committee:

HTH

			HB2	200 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
60-001							A	(0.50)	(12.50)	(1,205,302)	(0.50)	(12.50)	(1,205,302)
								EXECUTIVI	DEOLIEST.				
								LALCOTTVI	REQUEST.				
								REDUCE (0.	5) PERMAN	ENT POSITIONS,	(12.5) TEMI	PORARY PO	SITIONS AND
								FUNDS FOR	ADULT ME	ENTAL HEALTH	ADMINISTR	ATIONHTH	495/HB).
****	*****	******	******	******	******	******	**	******	*****	*****	*****	******	******
LEG	ISLATURE	E DOES NOT	CONCUR.					DETAILS O	GOVERNO	R'S REQUEST:			
										DMINISTRATOR			
										OMINISTRATOR(			
										OMINISTRATOR(		9,000)	
										(#91282H; -38,00 (#91285H; -38,00			
										DMINISTRATOR		9 000)	
										TANT(#90273H;		<i>)</i> ,000)	
										ONITOR (#91228F			
										ESOURCE SPEC		8,000)	
								(1) TEMP PO	LICY DEVE	ELOPMENT SPEC	C(#91245H; -	54,000)	
										ECIALIST (#9422			
								` ,		IGT PEER SPEC(		8,000)	
										ISIC SPEC (#9720			
										MEDICAL DIRE	CTOR(#9820	4H; -3,881)	
								OFFICE SUI		E DEPT(-60,000) -10,000)			
								OTHER SUP	(	, ,			
								DUES & SU					
								CAR MILEA					
									,	ΓRASTATE(-50,00	00)		
										ANCE, INTRA(-18	*		
								RENTAL OF			, ,		
									-	NCE (-15,000)			
								SERVICES (	ON A FEE BA	ASIS(-449,489)			
								OTHER CUI	RENT EXPI	ENSES (-15,000)			

Program ID:

HTH495

#### BEHAVIORAL HEALTH ADMINISTRATION

Structure #: 050306000000 Subject Committee:

HTH

			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
80-001							A	(1.00)	1.00		(1.00)	1.00	A
							E	XECUTIVE	REQUEST:				
										FROM PERMAN ADMINISTRATI			OR
		DOES NOT	**************************************	******	*****	******	D	ETAIL OF	GOVERNOR	**************************************	******	******	******
				******	*****		D	ETAIL OF	GOVERNOR	'S REQUEST:	(1.50)	(11.50)	(953,373) A
LEG			CONCUR.	0.00	0.00		D (1	ETAIL OF (	GOVERNOR N ADJUSTM	'S REQUEST: ENT (#99989Z)			
LEG	GISLATURE	DOES NOT	251,929			251,929	CHANGES BY MOF	PETAIL OF (1) POSITIO!	GOVERNOR N ADJUSTM (11.50)	'S REQUEST: ENT (#99989Z) (953,373)	(1.50)	(11.50)	(953,373) A
A .	0.00	DOES NOT	251,929 251,929	0.00	0.00	251,929 251,929	CHANGES BY MOF TOTAL CHANGES	(1.50)	GOVERNOR N ADJUSTM (11.50) (11.50)	(953,373) (953,373)	(1.50)	(11.50)	(953,373) A

Program ID:

HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	194.75	3.00	88,548,037	194.75	3.00	88,548,037	A	194.75	3.00	88,548,037	194.75	3.00	88,548,037 A
	3.00		4,263,165	3.00		4,263,165	В	3.00		4,263,165	3.00		4,263,165 B
_	197.75	3.00	92,811,202	197.75	3.00	92,811,202		197.75	3.00	92,811,202	197.75	3.00	92,811,202
- 1													
***	*****	******	******	*****	******	*****		******	******	******	*****	*****	*****
OBJ	ECTIVE: TO	SUPPORT	INDIVIDUALS V	VITH DEVEL	OPMENTA	L		OBJECTIVE: 7	TO SUPPO	RT INDIVIDUAL	S WITH DEV	ELOPMEN'	TAL
	,		EURO-TRAUMA,		,	,			/	NEURO-TRAUM	,	/	,
			LIVES IN THE C		*				*	FE LIVES IN THI			
	INTAIN THI ITAL HEAL		LIFESTYLE CH	OICES AND	ASSURING	ACCESS TO		MAINTAIN TI DENTAL HEA		HY LIFESTYLE	CHOICES AN	D ASSURII	NG ACCESS TO
DEN	NIAL HEAL	III SEKVIC	L)					DENTAL HEA	LIHSEK	VICES			
4-001			866,727			866,727	A			866,727			866,727 A
			11,829			11,829	В	•		11,829			11,829 B
ADI	O FUNDS FO	OR COLLEC	TIVE BARGAINI	ING COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COSTS	S.	
****	*****	******	*****	*****	******	*****		******	******	******	*****	*****	******
LEG	SISLATURE	CONCURS											
6-001													
							В	1		(3,200,000)			(3,200,000) B
								REDUCE FUN	IDS FOR N	ON-RECURRING	G COSTS (HTI	H501).	
****	*****	******	*****	*****	******	*****		*******	******	*****	******	*****	*****

Program ID:

HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000 Subject Committee:

HTH

			HB2	200 CD1						HB2	00 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
10-001							A			(55,200)			(55,200)
								EXECUTIVE 1	REQUEST:				
								TRADE-OFF I SERVICES FO					SONAL
****	*****	******	*****	*****	******	*****		*******	******	******	******	******	******
LEG	GISLATURE	E DOES NOT (	CONCUR.					DETAIL OF G SPECIAL REP SERVICES OF OTHER MISC	AIRS AND N N A FEE BAS	MAINTENANC IS(-37,200)		000)	
								SEE HTH501 S	SEQ. NO. 10-0	002.			
10-002							A			55,200			55,200
								EXECUTIVE 1	REQUEST:				
								TRADE-OFF I SERVICES FO					SONAL
***	*****	******	******	*****	*****	******		******	******	******	******	******	******
LEG	GISLATURE	E DOES NOT	CONCUR.					DETAIL OF G PERSONAL S 55,200)			SERVICES PI	ROFESSION <i>!</i>	AL IV (#41490;
								SEE HTH501 S	SEQ. NO. 10-0	001.			
11-001							A			(92,712)			(92,712)
								EXECUTIVE 1	REQUEST:				
								TRADE-OFF I SERVICES FO					
***	*****	******	*****	*****	*****	******		*******	*****	******	******	******	******
LEG	SISLATURE	E DOES NOT	CONCUR.					DETAIL OF G SERVICES ON					
								SEE HTH501 S	SEO NO 110	102			

Program ID:

HTH501 050305000000 DEVELOPMENTAL DISABILITIES

Structure #: 050 Subject Committee:

HTH

			HB2	200 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Am	t	Perm	Temp	Amt	Perm	Temp	Amt
11-002							A			92,712			92,712 A
								EXECUTIV	E REQUEST:				
									F FUNDS FROM FOR COMMUN				
***	******	*****	******	******	*****	*******	***	******	*****	*****	******	******	******
LEC	GISLATURE	DOES NOT	CONCUR.					DETAIL OF	GOVERNOR'S	REQUEST:			
22	3132111 0112	20201.01	00110014						SERVICES FO		WORKER V (	#12477; 62,13	6)
								PERSONAL	SERVICES FO	R(1) INDIVID	UAL MENTO	R (#92472H; 3	30,576)
								SEE HTHSO	1 SEQ. NO. 11-0	0.1			
								SEE H1H30	1 SEQ. NO. 11-0	01.			
20-001							A			(86,840)			(86,840) A
								EXECUTIV	E REQUEST:				
									F FUNDS FROM LIANCE BRAN			TH501/JO) TC	OUTCOMES
***	******	*****	*****	******	*****	******	***	*******	******	*****	******	******	******
LEG	GISLATURE	DOES NOT	CONCUR.					DETAIL OF	GOVERNOR'S	REQUEST:			
									OL CARS (-66,8				
								OTHER MIS	SCELLANEOUS	S CURRENT E	XPENSES (-20	0,000)	
								CEE HTH50	1 SEQ. NO. 20-0	vo 2			

Program ID:

HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

			HB2	200 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-002						A			86,840			86,840
							EXECUTIVE	E REQUEST:				
								FUNDS FROM LIANCE BRAN			ГН501/ЈО) ТС	OUTCOMES
****	******	*****	******	*****	*****	*****	******	*****	******	*****	******	******
LEG	GISLATURE	DOES NOT C	CONCUR.				PERSONAL PERSONAL 62,136) STATIONAR RENTAL OF JANITORS ( SERVICES O	EQUIPMENT	R(1) SOCIAL NR(1) HUMAN  (-5,000)  IS(-12,432)			
60-001						A			(7,948)			(7,948) A
							EXECUTIVE	E REQUEST:				
							REDUCE FU	NDS FOR DEV	VELOPMENTA	L DISABILIT	TES (HTH501/	CU).
****	******	*****	******	******	******	*****	*****	******	******	******	******	******
LEC	GISLATURE	DOES NOT C	CONCUR.				CAR MILEA INTRA STAT SUBSIST AL OUTOFSTAT SUB ALLOV HIRE OF PA OTHER TRA	TE EMPTRANS LOW & EXCE TE TRANSPOR V & EXCESS L SSENGER CAI	SPORTATION( SS LODGING, RTATION(-1,800 ODGING, OST RS (-160)	INTRASTATI ()	E(-600)	

Program ID:

HTH501 050305000000 DEVELOPMENTAL DISABILITIES

Structure #: 050 Subject Committee:

HTH

			HB2	200 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	l l	erm	Temp	Amt	Perm	Temp	Amt
61-001						A				(38,649)			(38,649) A
							EXECU	TIVE	REQUEST:				
							REDUC	E FUN	NDS FOR DEV	/ELOPMENTA	AL DISABILI	TIES (HTH501	/CV).
****	*****	*****	******	*****	******	*****	*****	*****	*****	******	******	*****	******
LEC	GISLATURE	DOES NOT	CONCUR.				CAR M TRANS SUBSI INTRA OUT O SUBSI HIRE O	ILEAC PORT. TENC STATE S TA TENC F PAS	CE ALLOWAN E(- 902) TE TRANSPO	ASTATE -2,58 ICE & EXCES DRTATION -6' ICE & EXCES RS ( -290)	S LODGING,	OST( -40)	
62-001						A				(6,178)			(6,178) A
							EXECU	TIVE	REQUEST:				
							REDU	E FUN	NDS FOR DEV	/ELOPMENTA	AL DISABILI	ΓΙΕS (HTH501	/JR).
****	*****	*****	******	*****	******	*****	*****	*****	*****	*****	******	*****	******
LEC	GISLATURE	DOES NOT	CONCUR.				DETAI	OF G	GOVERNOR'S	REQUEST:			
									GE (-1,730)	. cm . mm/ 6 : -	0)		
										ASTATE(-3,15 ICE & EXCES		INITD A CT A TI	E( 1 159)
									SENGER CA		s Lodding,	IINIKASIAII	2(-1,136)

Program ID:

HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000 Subject Committee:

HTH

			HB2	200 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	An	nt	Peri	n Temp	Amt	Perm	Temp	Amt
63-001							A	•		(8,472)			(8,472) A
								EXECUTI	VE REQUEST:				
								REDUCE 1	FUNDS FOR DE	VELOPMENTA	AL DISABILIT	ΓΙΕS (HTH501/	JS).
****	******	******	*****	*****	*****	*****	***	******	*****	*******	******	*****	******
LEC	GISLATURE	DOES NOT	CONCUR.					CAR MILI TRANSPO SUBSISTE INTRASTA	F GOVERNOR'S EAGE (-3,423) RTATION, INTI INCE ALLOWA ATE (-1,605) FOR VEHICLES	RASTATE( -1,62 NCE & EXCES	,		
64-001							A			(11,593)			(11,593) A
								EXECUTI	VE REQUEST:				
								REDUCE	FUNDS FOR DE	VELOPMENTA	AL DISABILIT	ΓIES (HTH501/	JQ).
****	******	******	******	*****	*****	*****	***	*****	******	*******	******	******	******
LEC	GISLATURE	DOES NOT	CONCUR.					CAR MILI TRANSPO SUBSISTE	F GOVERNOR'S EAGE (-3,478) RTATION, INTI INCE ALLOWAL PASSENGER CA	RASTATE 4,20 NCE & EXCES		INTRASTATE	(-3,710)

Program ID: HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000 Subject Committee:

нтн

			HB2	200 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
65-001							A	(1.00)		(271,515)	(1.00)		(271,515) A
								EXECUTIVE :	REQUEST:				
								REDUCE (1) F		T POSITION AN ED).	ID FUNDS FO	OR DEVELO	PMENTAL
***	******	******	******	*****	******	******	**	*******	*****	******	*****	******	******
LEC	GISLATURE	DOES NOT	CONCUR.					DETAIL OF G	OVERNOR'	S REQUEST:			
								(1) PERM DEI	NTIST (#192	81; -93,336)			
								OPERATING	SUPPLIES (-	-200)			
								DRUGS & BIG					
										ENTURES (-6,200	))		
								SAFETY SUP	, ,				
								OPERATING	,	-100)			
								OFFICE SUPP OTHER SUPP					
								DUES & SUB		S (- 500)			
										CHARGES (-40)			
								POSTAGE (-80		STITITE CES ( 10)			
								TELEPHONE		APH (-400)			
								CAR MILEAG		,			
										RASTATE(-1,155			
										CESS LODGING	i, INTRASTA	TE(-345)	
								MOTOR POO	, ,	250)			
								OTHER TRAV					
								ELECTRICITY					
								WATER(-140)		CHINEDV & EO	MT( 820)		
								REPAIRS & M		CHINERY & EQI NCE (-1.400)	vi i (-020)		
								INSURANCE		NCL (-1,400)			
										N A FEE BASIS (	4.000)		
										TAL TREATMEN			
										RENT EXPENSES			
										ISTRATION FEE			

Program ID:

HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000 Subject Committee:

HTH

			HB2	200 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	t	Perm	Temp	Amt	Perm	Temp	Amt
66-001							A			(206,102)			(206,102) A
								EXECUTIVE	REQUEST:				
							<u>-</u>	REDUCE FUN	NDS FOR DEV	ELOPMENTA	L DISABILIT	TIES (HTH50	1/JA).
****	*****	*****	*****	*****	******	******	**	*******	******	******	*****	******	******
LEG	ISLATURE	DOES NOT	CONCUR.					DETAIL OF C	GOVERNOR'S	REQUEST:			
								CAR MILEAC					
								TRANSPORT.				TE( 0.0(3)	
								SUB ALLOW. OUT OF STA				1E(-8,062)	
								HIRE OF PAS		, ,	00)		
								OTHER NON	S TATE EMP	SVS ON A FE	E BASIS(-176,	)15)	
67-001							A			(330,732)			(330,732) A
								EXECUTIVE	REQUEST:				
								REDUCE FUN	NDS FOR DEV	ELOPMENTA	L DISABILIT	TES (HTH50	l/KB).
****	*****	*****	*****	*****	******	*****	**	*******	******	******	*****	*****	*****
LEG	ISLATURE	DOES NOT	CONCUR.					DETAIL OF C	GOVERNOR'S	REQUEST:			
								CAR MILEAC					
								TRANSPORT.			*	TE( 1.002)	
								SUB ALLOW. OUT OF STA				112(-1,003)	
								HIRE OF PAS		, ,	~~,		
								OTHER NON			E BASIS'-320.	500)	

Program ID: HTH501

DEVELOPMENTAL DISABILITIES

		HB2	00 CD1						HB20	0 GM		
	2022			2023				2022			2023	
SEQ# Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
68-001						A			(696,234)			(696,234) A
							EXECUTIVE 1	REQUEST:				
							REDUCE FUN	NDS FOR DE	VELOPMENTA	L DISABILIT	TIES (HTH501	/JO).
*******	*****	*****	*****	*****	*****	*	******	*****	******	*****	*****	******
LEGISLATURE 1						•	DETAIL OF G					
EEGISEATTORE	JOED HOT	30110014					CAR MILEAG	E (-30,947)				
									RASTATE(-622)	INITE ACTA	TE( 221)	
									CESS LODGING ORTATION(-169)		1 E(-221)	
							HIRE OF PAS	SENGER CA	ARS (-721)			
							OTHER NOW	J TATE LIVIT	SVS ON A FEE	, BASIS(-005,5		
100-001		3,200,000			3,200,000	) D			3,200,000			3,200,000 E
EXECUTIVE RE	OHEST.	3,200,000			3,200,000	) Б 	EXECUTIVE 1	DEOLIECT.	3,200,000			3,200,000 B
								`				
ADD FUNDS FO	R DEVELOF	PMENTAL DISA	ABILITIES (H	TH501/KB).			ADD FUNDS	FOR DEVEL	OPMENTAL DI	SABILITIES	(HTH501/KB	).
*********	*****	******	******	******	******	*	******	*****	******	******	******	******
LEGISLATURE (	CONCURS.						FROM MEDIC	CAID WAIVE	ER ADMINISTR	ATIVE CLAI	MING SPEC	IAL FUND
FROM MEDICA	D WAIVER	ADMINISTRA	TIVE CLAIM	ING SPECIAI	L FUND		DETAIL OF G		S REQUEST:			
DETAIL OF GOV	FRNOR'S R	FOLIEST					PRINTING (3, SERVICES ON		SIS(3 067 000)			
PRINTING (3,000		EQUEST.							S CURRENT EX	KPENSES (130	0,000)	
SERVICES ON A			ENGEG (120.0	00)								
OTHER MISCEL	LANEOUS (	JURKENI EXP	ENSES (130,0	00)								
101-001						A						6,000,000 A
							EXECUTIVE 1	REQUEST:				
							ADD FUNDS	FOR DEVEL	OPMENTAL DI	SABILITIES	(HTH501/CN	).
******	*****	******	*****	*****	******	*	*******	*****	******	******	******	******
	OFS NOT (	CONCLID					DETAIL OF G	OVEDNODIS	S DEOLIEST:			
LEGISLATURE I	JOES NOT (	JONCOK.					DETAIL OF G	OVERNOR	MEOUTIOI.			

Program ID:

HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000 Subject Committee:

HTH

			HB20	00 CD1						HB20	00 GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A			866,727			866,727	CHANGES BY MOF	(1.00)		(710,696)	(1.00)		5,289,304	A
В			3,211,829			3,211,829		,		11,829	,		11,829	В
•	0.00	0.00	4,078,556	0.00	0.00	4,078,556	TOTAL CHANGES	(1.00)	0.00	(698,867)	(1.00)	0.00	5,301,133	
Α	194.75	3.00	89,414,764	194.75	3.00	89,414,764	BUD. TOTALS	193.75	3.00	87,837,341	193.75	3.00	93,837,341	A
В	3.00		7,474,994	3.00		7,474,994		3.00		4,274,994	3.00		4,274,994	В
	197.75	3.00	96,889,758	197.75	3.00	96,889,758	TOTAL BUDGET	196.75	3.00	92,112,335	196.75	3.00	98,112,335	

Program ID: HTH520

DISABILITY AND COMMUNICATIONS ACCESS BOARD

Structure #: 060403000000
Subject Committee: HTH

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	11.00		987,640	11.00		987,640	A	11.00		987,640	11.00		987,640 A
	8.00		1,043,264	8.00		1,043,264	В	8.00		1,043,264	8.00		1,043,264 B
	2.00		292,600	2.00		292,600	U	2.00		292,600	2.00		292,600 U
_	21.00	0.00	2,323,504	21.00	0.00	2,323,504		21.00	0.00	2,323,504	21.00	0.00	2,323,504
- 1 ****	*****	*****	*****	*****	*****	*****		*****	*****	******	*****	*****	******
EQU OPP	JAL ACCESS	S TO PROGI	HAT PERSONS V RAMS, SERVICE CILITIES TO PAR ETY.	S, ACTIVITI	ES, EMPLO	YMENT		EQUAL ACCE	ESS TO PRO TIES, AND I	E THAT PERSON OGRAMS, SERVI FACILITIES TO F OCIETY.	CES, ACTIVI	TIES, EMPI	LOYMENT
4-001			29,046			29,046	A			29,046			29,046 A
			24,551			24,551	В			24,551			24,551 B
			7,131			7,131	U			7,131			7,131 U
ADD	FUNDS FC	OR COLLEC	TIVE BARGAINI	NG COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COSTS	S.	
	**************************************		********	******	******	******		*******	******	******	******	******	*******
60-001							A	(1.00)			(1.00)		A
								EXECUTIVE 1	REQUEST:				
										IT POSITION FO CESS BOARD(H		Y AND	
			******	******	*****	******				******	******	******	******
	ICI ATIIDE	DOES NOT	CONCUR					DETAIL OF G	OVERNOR	'S REOLIEST			

Program ID:

HTH520

DISABILITY AND COMMUNICATIONS ACCESS BOARD

Structure #: 060403000000 Subject Committee:

HTH

							†					
			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001			(195,907)			(195,907) A			(195,907)			(195,907) A
			195,907			195,907 B						В
EXI	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
	OUCE FUNI H520/AI).	DS FOR DISA	ABILITY AND CO	MMUNICA'	TIONS ACCI	ESS BOARD	REDUCE FUN (HTH520/AI).	IDS FOR DI	SABILITY AND	COMMUNIC	CATIONS AC	CESS BOARD
****	*****	*****	******	*****	*****	*****	*******	*****	******	******	******	*****

Program ID:

HTH520

DISABILITY AND COMMUNICATIONS ACCESS BOARD

Structure #: 060403000000

			HB2	200 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
LE	GISLATURE	DOES NOT	CONCUR.				DETAIL OF G	OVERNOR'S	REQUEST:			
							DUES & SUBS	SCRIPTIONS (	(-500)			
BR	REAKOUT AS	S FOLLOWS:					TELEPHONE	& TELEGRAP	PH (-3,300)			
DU	JES & SUBS	CRIPTIONS (	-500A/500B)				PRINTING & 1	BINDING (-2,1	177)			
TE	LEPHONE &	E TELEGRAP	H (-3,300A/3,30	0B)			CAR MILEAG	E (-334)				
PR	INTING & B	SINDING (-2,1	77A/2,177B)				TRANSPORTA	ATION INTRA	ASTATE(-1,600	0)		
		E (-334A/334B					SUBSISTENC	E ALLOWAN	CE & EXCES	S LODGING		
TR	ANSPORTA	TION INTRA	STATE(-1,600A	/1,600B)			INTRASTATE	2(-334)				
SU	BSISTENCE	ALLOWANG	CE & EXCESS I	LODGING INT	RASTATE(-33	34A/334B)	OUT-OF-STAT	ΓΕ TRANSPOI	RTATION(-2,3	325)		
			RTATION(-2,325				SUBSISTENC	E ALLOWAN	CE & EXCES	S LODGING (	OST(-2,325)	
SU	BSISTENCE	EALLOWANG	CE & EXCESS I	LODGING OS	Γ(-2,325A/2,32	5B)	OTHER TRAV	/EL(-50)				
TO	THER TRAVI	EL(-50A/50B)					OTHER NON-	STATE EMP S	SVS ON A FE	E BASIS(-9,60	00)	
ΓO	THER NON-S	STATE EMP S	SVS ON A FEE I	BASIS(-9,600A	/9,600B)		SVCS RENDE	RED BY OTH	ER STATE D	EPTS AND A	GENCIES (-	
SV	CS RENDER	RED BY OTH	ER STATE DEP	TS AND AGE	NCIES (-1,000.	A/1,000B)	1,000)					
			H (-2,500A/2,50	0B)			TELEPHONE	& TELEGRAP	PH (-2,500)			
		SINDING (-5,6					PRINTING & I	( /	646)			
		G(-5,000A/5,00	,				ADVERTISIN					
		E (-333A/333B	*				CAR MILEAG	` ′				
			STATE(-1,600A				TRANSPORTA					
			CE & EXCESS I		TRASTATE(-33	33A/333B)	SUBSISTENC		CE & EXCES	S LODGING		
			RTATION(-2,325		_,		INTRASTATE	` /				
			CE & EXCESS I	LODGING OS	Γ(-2,325A/2,32	5B)	OUT-OF-STAT					
		EL(-50A/50B)					SUBSISTENC		CE & EXCES	S LODGING (	OST (-2,325)	
			-1,000A/1,000B)	100D)			OTHER TRAV		1.000			
			E (-14,000A/14,0		. /10 000D)		RENTAL OF E					
			SVS ON A FEE I		A/12,000B)		REPAIRS & M			E D 4 GIG( 10 0	.00)	
			SES (-13,205A/13	5,205B)			OTHER NON-			E BASIS(-12,0	100)	
		LIES (-14,000A					OTHER CURP		. , ,			
		JES (-7,000A/					OFFICE SUPP		)			
		,	-3,500A/3,500B)				OTHER SUPP		( 2 500)			
		SINDING (-2,1	H (-4,200A/4,20	UB)			DUES & SUBS TELEPHONE					
		6 (-1,000A/1,0					PRINTING & 1					
		E (-333A/333B					ADVERTISIN	, ,	177)			
			) STATE(-5,000A)	/5 000R)			CAR MILEAG					
			CE & EXCESS I		TRASTATE(_33	13A/333B)	TRANSPORTA		STATE-5 000	m		
			S (-600A/600B)	LODGING INT	.KASTATE(-55	13A 333D)	SUBSISTENC					
		EL(-2,400A/2,					INTRASTATE		CL & EACES	S LODGING		
			-9,000A/9,000B)				HIRE OF PAS	` '	RS (-600)			
			E(-14,000A/14,0				OTHER TRAV		( 000)			
			SVS ON A FEE I	,	A/43.502B)		RENTAL OF E		-9.000)			
			& EQUIPMEN				REPAIRS & M	• •				
				( - )	,		OTHER NON-		. , ,	E BASIS(-43.5	02)	
									& EQUIPME		,	

Program ID:

HTH520

DISABILITY AND COMMUNICATIONS ACCESS BOARD

Structure #: 060403000000 Subject Committee:

HTH

			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A			(166,861)			(166,861)	CHANGES BY MOF	(1.00)		(166,861)	(1.00)		(166,861) A
В			220,458			220,458		, ,		24,551	, ,		24,551 B
U			7,131			7,131				7,131			7,131 U
_	0.00	0.00	60,728	0.00	0.00	60,728	TOTAL CHANGES	(1.00)	0.00	(135,179)	(1.00)	0.00	(135,179)
A	11.00		820,779	11.00		820,779	BUD. TOTALS	10.00		820,779	10.00		820,779 A
В	8.00		1,263,722	8.00		1,263,722		8.00		1,067,815	8.00		1,067,815 B
U	2.00		299,731	2.00		299,731		2.00		299,731	2.00		299,731 U
_	21.00		2,384,232	21.00		2,384,232	TOTAL BUDGET	20.00		2,188,325	20.00		2,188,325

Program ID:

HTH560

FAMILY HEALTH SERVICES

050104000000 Structure #: Subject Committee:

HTH

HEALTH

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	98.00	1.50	30,760,073	98.00	1.50	30,760,073	A	98.00	1.50	30,760,073	98.00	1.50	30,760,073
	15.00	2.00	18,439,145	15.00	2.00	18,439,145	В	15.00	2.00	18,439,145	15.00	2.00	18,439,145
	119.50	12.30	38,710,996	119.50	12.30	38,710,996	N	119.50	12.30	38,710,996	119.50	12.30	38,710,996
			203,441			203,441	U			203,441			203,441
	17.00	6.70	11,397,543	17.00	6.70	11,397,543	P	17.00	6.70	11,397,543	17.00	6.70	11,397,543
-	249.50	22.50	99,511,198	249.50	22.50	99,511,198		249.50	22.50	99,511,198	249.50	22.50	99,511,198

- 1

OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILDBEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATIVE AND REHABILITATIVE SERVICES

OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILDBEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATIVE AND REHABILITATIVE SERVICES

4-001 389,621 389,621 A 389,621 389,621 A 88,730 B 88,730 88,730 88,730 B ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

Program ID: Structure #:

HTH560

FAMILY HEALTH SERVICES

050104000000

2022 2023	
	2022 2023
Perm Temp Amt Perm Temp Amt	Perm Temp Amt Perm Temp Amt
(157,248) (157,248) A	(157,248) (157,248)
XECUTIVE REQUEST:	EXECUTIVE REQUEST:
RADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES OR FAMILY HEALTH SERVICES(HTH560/CG).	TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES(HTH560/CG).
**************************	***************************************
EGISLATURE CONCURS. ETAIL OF GOVERNOR'S REQUEST:	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(-149,915) RENT (-7,333)
ERSONAL SERVICES ADJUSTMENT(-149,915) ENT (-7,333)	SEE HTH560 SEQ. NO. 10-002.
EE HTH560 SEQ. NO. 10-002.	
157,248 157,248 A	157,248 157,248
XECUTIVE REQUEST:	EXECUTIVE REQUEST:
RADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES OR FAMILY HEALTH SERVICES(HTH560/CG).	TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES(HTH560/CG).
***************************************	***************************************
EGISLATURE CONCURS.	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) SPECIAL ED TEACHER III (#50150, #122755;
ETAIL OF GOVERNOR'S REQUEST:	51,024 EACH)
ERSONAL SERVICES FOR (2) SPECIAL ED TEACHER III (#50150, #122755; 1.024 EACH)	PERSONAL SERVICES FOR(1) SLP IV (#119203; 55,200)
ERSONAL SERVICES FOR(1) SLP IV (#119203; 55,200)	SEE HTH560 SEQ. NO. 10-001.
EE HTH560 SEQ. NO. 10-001.	

Program ID:

HTH560

FAMILY HEALTH SERVICES

Structure #: 050
Subject Committee:

050104000000

HTH

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
11-001												
			(25,006)			(50,011) B			(25,006)			(50,011)
EXEC	CUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
SERV		FUND(1) PER	OTHER CURREN MANENT POSI					FUND(1) PI	M OTHER CUR ERMANENT PO			
****	******	******	******	*****	*****	*****	*******	******	******	*****	******	******
LEGI	SLATURE	CONCURS.					FROM NEWB	ORN METAE	BOLIC SCREEN	NING PROGR	AM SPECIAI	FUND.
			LIC SCREENING	G PROGRAN	И SPECIAL F	UND.	DETAIL OF G MISCELLANE			S (FY22: -25,0	006; FY23: -50	,011)
		VERNOR'S R DUS CURREN	EQUEST: T EXPENSES (F	Y22: -25,006	; FY23: -50,01	1)	SEE HTH560 S	SEQ. NO. 11-0	002.			
SEE I	HTH560 SE	EQ. NO. 11-002	2.									
11-002												
11-002	1.00		25,006	1.00		50,011 B	1.00		25,006	1.00		50,011 E
EXEC	CUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
SERV		FUND(1) PER	OTHER CURREN MANENT POSI					FUND(1) PI	M OTHER CUR ERMANENT PO			
SERV	******	******	******	******	******	*****	*******	******	******	*****	******	******
	OT A TELEDIT	CONCURS.					FROM NEWB	ORN METAE	BOLIC SCREEN	NING PROGR	AM SPECIAI	FUND.
****	SLATURE											
***** LEGIS		RN METABO	LIC SCREENING	G PROGRAN	И SPECIAL F	UND.	DETAIL OF G			1H· FY22· 16 '	560: FY23: 33	120)
****** LEGIS FROM	M NEWBO	VERNOR'S R	EQUEST:				(1) PERM OFF	FICE ASSIST	REQUEST: ANT III(#92504 8,446; FY23: 1		560; FY23: 33,	120)
****** LEGIS FROM DETA (1) PE	M NEWBO AIL OF GO ERM OFFI	VERNOR'S R CE ASSISTAN		FY22: 16,560			(1) PERM OFF	FICE ASSIST. EFITS (FY22:	ANT III (#92504 8,446; FY23: 1		560; FY23: 33,	120)
FROM DETA (1) PE	M NEWBO AIL OF GO ERM OFFI GE BENEI	VERNOR'S R CE ASSISTAN	EQUEST: NT III(#92504H; 1	FY22: 16,560			(1) PERM OFF FRINGE BENE	FICE ASSIST. EFITS (FY22: LAY IN HIRI	ANT III(#92504 : 8,446; FY23: 1 E		560; FY23: 33,	120)

Program ID:

HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000 Subject Committee:

HTH

			HB2	200 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
60-001						A	1	(2.00)		(82,726)	(2.00)		(173,400) A
						В		(1.00)		(49,062)	(1.00)		(107,045) B
								EXECUTIVE F	REQUEST:				
								REDUCE (3) P SERVICES (HT		Γ POSITIONS A	ND FUNDS I	FOR FAMILY	Y HEALTH
****	*****	*****	******	*****	******	*****		********	*****	*****	*****	******	*****
LEG	ISLATURE	DOES NOT	CONCUR.					DETAIL OF G	OVERNOR'S	S REQUEST:			
								(1) PERM CHI	LDREN & Y	OUTH PROGRA	AM SPECIAL	IST (#117966	6; FY22:
								-32,708B; FY23	, ,				
										: -16,354B; FY23			
										IURSE IV (#3823			
										ANT III(#11691	2; FY22: -18,9	959A; FY23: -	-41,364A)
								OPERATING S	,				
								OFFICE SUUP		0A)			
								POSTAGE (-1,0					
										ENT SUPPLIES	(-2,000A)		
								OTHER SUPPI	LIES (-1,000.	A)			

Program ID:

HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000 Subject Committee:

HTH

			HB2	200 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	F	erm	Temp	Amt	Perm	Temp	Amt
61-001						A	A (6.	00)		(1,735,104)	(6.00)		(1,827,917) A
						H	3 (1.	00)	(2.00)	(78,911)	(1.00)	(2.00)	(172,170) E
						1	N (1.	00)		(51,695)	(1.00)		(112,788) N
							EXECU	TIVE	REQUEST:				
										NT POSITIONS, (2 EALTH SERVICE	*		ONS AND
***	*****	******	*****	******	*****	*****	*****	*****	*****	*****	*****	*****	*****
LEC	ISLATURE	DOES NOT	CONCUR.				DETAI	OF G	GOVERNOR	'S REQUEST:			
										FY22: -34,463N;			
							` '			ST IV (#117916; F		*	
							` '			IST IV (#117964; TANT III (#11691			· /
							( )			TANT III(#11691 TATISTICIAN II(#	, ,	,	, ,
										L CLERK(#1171			
										L CLERK(#1171			
							FRING	E BEN	EFITS (FY2	2: -26,303B/-17,23	32N; FY23: -5	7,390B/-37,5	96N)
							` '			ICES PROFESSO		72,528A)	
										KER III (#110219;		4 50 (1(4)	
										ICES PREFESSO PLOYEE SERVIO			
										PLOYEE SERVIC	,	,	
							OTHER	11011	STATE EN	I LOTEL BERVIO	SES(-1,272,01	.0/1)	
62-001						F	A			(190,458)			(190,458) A
							EXECU	TIVE	REQUEST:				
							REDUC	E FUN	NDS FOR FA	AMILY HEALTH	SERVICES(H	HTH560/KC)	
	******	******	*****	*****	*****	*****	*****	*****	*****	******	******	*****	****
****													
	ISLATURE	DOES NOT	CONCUR.				DETAL	OF G	GOVERNOR	'S REQUEST:			

Program ID:

HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000 Subject Committee:

HTH

2022		00 CD1						HB20	U GM		
2022			2023				2022			2023	
# Perm Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
001					A	(1.00)		(284,666)	(1.00)		(316,958)
					В	(1.00)		(39,410)	(1.00)		(85,986) I
						EXECUTIVE F	REQUEST:				
						REDUCE (2) P SERVICES (HT		T POSITIONS A	ND FUNDS F	OR FAMILY	HEALTH
*********	******	******	*****	*****		*******	******	******	******	*****	******
LEGISLATURE DOES NOT	CONCUR.					(1) PERM PRO	CIAL WORK OGRAM SPE EFITS (FY22	ER V (#26473; F CCIALIST IV (#12 2: -13,136B; FY23	21392; FY22:		
001					A			(600,000)			(600,000) A
						EXECUTIVE I	REQUEST:				
						REDUCE FUN	DS FOR FA	MILY HEALTH	SERVICES(H	TH560/CT).	
*******	******	******	*****	******		******	*****	******	*******	******	******
LEGISLATURE DOES NOT	CONCUR.					DETAIL OF G HOME VISITI					
001	(1,383,931)			(1,383,931)	A			(337,732)			(337,732) A
				1,383,931							N
	2,383,931				V						7
EXECUTIVE REQUEST:						EXECUTIVE I	REQUEST:				
REDUCE FUNDS FOR FAM	MILY HEALTH SE	ERVICES(HTI	H560/CW).			REDUCE FUN	DS FOR FA	MILY HEALTH	SERVICES(H	TH560/CW).	
*******	******	*****	*****	*****		*******	*****	******	******	*****	******
LEGISLATURE DOES NOT	CONCUR.					DETAIL OF G					
BREAKOUT AS FOLLOWS	l:							RVICES(-150,000 VICES(-187,732)			
PERINATAL SUPPORT SE											
PERINATAL SUPPORT SE FAMILY PLANNING SERV			: 681,202N)								
FAMILY PLANNING SERV			702.729N)								
FAMILI PLANNING SERV	TICES(F I 22: 1,/02	∠, / ∠У, Г Y ∠3: /	(U2, / 29IN)								

Program ID:

HTH560

FAMILY HEALTH SERVICES

Structure #: 050 Subject Committee:

050104000000

HTH

			HB200	O CD1					HB20	0 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
70-001												
	1.00			1.00		N	1.00			1.00		
	(1.00)		(114,244)	(1.00)		(114,244) P	(1.00)		(114,244)	(1.00)		(114,244)
EXF	ECUTIVE RE	EQUEST:					EXECUTIVE I	REQUEST:				
OTE		AL FUNDS T	NCING FOR (1) P O FEDERAL FUI					RAL FUND	IANCING FOR ( S TO FEDERAL	,		
****	*****	*****	******	*****	*****	*****	******	*****	*****	k******	*****	******
DET (1) F FRII OTH	PERM EPIDE NGE BENEF HER MISCEI	VERNOR'S R EMIOLOGIS ITS (-38,586I	Γ II (#120339; -75, P/38,586N) CURRENT EXPE				FRINGE BENI	DEMIOLOG EFITS (-38,5 ELLANEOU	HST II (#120339; 86P/38,586N) IS CURRENT EX		ŕ	
71-001	1.00			1.00		D	1.00			1.00		
	(1.00)			1.00 (1.00)		B N	1.00 (1.00)			1.00 (1.00)		]
EXF	ECUTIVE RE	EQUEST:					EXECUTIVE 1	REQUEST:				
FED			NCING FOR (1) P IAL FUNDS FOR					NDS TO SP	IANCING FOR ( ECIAL FUNDS F			
	*****	*****	*****	*****	******	*****	*******	*****	******	*****	******	******
****	GISLATURE	CONCURS.					FROM COMM	MUNITY HE	ALTH CENTERS	SPECIAL FU	UND	
		NITY HEAL	TH CENTERS SP	ECIAL FUN	D		DETAIL OF G (1) PERM ADI FRINGE BENI	MINISTRAT	TVE OFFICER V	(#25905; <b>-</b> 75,	432N/78,612I	3)

Program ID:

HTH560 050104000000 FAMILY HEALTH SERVICES

Structure #: 050
Subject Committee:

HTH

			HB2	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
80-001	0.50	(0.50)		0.50	(0.50)		A	0.50	(0.50)		0.50	(0.50)	
EXI	ECUTIVE RI	EQUEST:						EXECUTIVE	REQUEST:				
	( )	POSITIONS I	FROM TEMPO 0/KC).	RARY TO PE	RMANENT I	FOR FAMILY		CONVERT (0. HEALTH SER	,		PORARY TO	PERMANENT	FOR FAMIL
***	*****	******	******	******	*****	*****		*******	*****	******	******	******	******
LEC	SISLATURE	CONCURS.						DETAIL OF G					
		VERNOR'S R SSISTANT III						(0.5) OFFICE	ASSISTANT I	II(#120452)			
100-001		<b>7</b> .00	202 505			202 202				202 505		- 00	202.505
		5.00	282,797		5.00	282,797	P I		5.00	282,797		5.00	282,797
EXI	ECUTIVE RI	EQUEST:						EXECUTIVE	REQUEST:				
	( )		ΓΙΟΝS AND FU CORRECT AN I		AMILY HEAI	LTH		ADD (5) TEM SERVICES (H				FAMILY HEA	ALTH
***	*****	******	******	******	*****	*****		*******	*****	******	******	******	******
LEC	SISLATURE	CONCURS.						DETAIL OF G					
(2) 7 (1) 7 (1) 7 (1) 7	TEMP PROC TEMP ACCO TEMP RESE TEMP DATA	DUNTANT(#9	ALIST (#90906H 0907H; 51,312) YST(#90908H; 909H; 35,064)		708 EACH)			(2) TEMP PRO (1) TEMP ACO (1) TEMP RES (1) TEMP DA	COUNTANT(# SEARCH ANA	[:] 90907H; 51,31 LYST(#90908	2) H; 60,024)	57,708 EACH)	

Program ID: Structure #:

HTH560

FAMILY HEALTH SERVICES

050104000000 Subject Committee:

HTH

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001												
			1,020,344			1,020,344 P			1,020,344			1,020,344
EXE	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
ADI	O FUNDS F	OR FAMILY I	HEALTH SERVI	CES(HTH560	)/CZ).		ADD FUNDS 1	FOR FAMILY	HEALTH SE	RVICES(HTH:	560/CZ).	
****	*****	*****	******	*****	*****	*****	******	*****	*****	******	******	*****
LEC	GISLATURE	CONCURS.					DETAIL OF G					
DET	TAIL OF GO	VERNOR'S R	EOLIEST				PERSONAL S	ERVICES AD	JUSTMENT T	O CORRECT	ERROR(1,02	0,344)
			LEQUEST. USTMENT TO C	ORRECT ER	ROR(1,020,3	344)						
						· '						
000-001			(3,150)			(3,150) A						
LEC	GISLATIVE	ADJUSTMEN	T:									
	OUCE OTHE H560/CF).	ER CURRENT	EXPENSES FO	R FAMILY H	HEALTH SEI	RVICES						
****	*****	*****	******	******	*****	*****	******	******	******	******	******	******
	TAIL OF LEVERTISING		ADJUSTMENT									
3001-001			(1,500)			(1,500) A						
LEC	GISLATIVE	ADJUSTMEN	T:									
	OUCE OTHE H560/CG).	ER CURRENT	EXPENSES FO	R FAMILY H	HEALTH SEI	RVICES						
***	*****	*****	******	******	*****	*****	******	*****	*****	******	******	******
DET		GISLATIVE A (-1,500)	ADJUSTMENT									

Program ID:

HTH560

FAMILY HEALTH SERVICES

Structure #: 050

050104000000

			HB20	0 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
3003-001			(1,000)			(1,000)	A						-
LEG	GISLATIVE .	ADJUSTME	ENT:										
	OUCE OTHE H560/CK).	ER CURREN	T EXPENSES FOI	R FAMILY H	IEALTH SEI	RVICES							
****	*****	******	******	*****	*****	*****	*	******	*****	******	******	*****	******
	TAIL OF LEG VERTISING		ADJUSTMENT										
3004-001			(700)			(700)	A						
LEG	GISLATIVE .	ADJUSTME	ENT:										
	OUCE OTHE H560/CW).	ER CURREN	IT EXPENSES FOI	R FAMILY H	IEALTH SEI	RVICES							
***	*****	******	******	*****	*****	*****	*	******	******	******	******	******	******
	TAIL OF LEG VERTISING		ADJUSTMENT										
3100-001													
	(1.00)		(52,956)	(1.00)		(52,956)	В						]
LEC	GISLATIVE .	ADJUSTME	ENT:										
	OUCE (1) PE EVICES (HTI		POSITION AND I	FUNDS FOR	FAMILY H	EALTH							
***	*****	*****	******	*****	*****	*****	*	*****	*****	*******	******	*****	*****
			ADJUSTMENT NOLOGIST IV (#4	3343, 1.00B,	-52,956)								
A	0.50	(0.50)	(1,000,660)	0.50	(0.50)	(1,000,660)	CHANGES BY MOF	(8.50)	(0.50)	(2,841,065)	(8.50)	(0.50)	(3,056,844)
В	1.00		35,774	1.00	•	35,774		(1.00)	(2.00)	(78,653)	(1.00)	(2.00)	(276,471)
N	0.00		2 202 021	0.00		1,383,931		(1.00)		(51,695)	(1.00)		(112,788)
V P	(1.00)	5.00	2,383,931 1,188,897	(1.00)	5.00	1,188,897		(1.00)	5.00	1,188,897	(1.00)	5.00	1,188,897
-	(1.00)			(1.00)	2.00		_	(1.00)	2.00		(1.00)		
_	0.50	4.50	2,607,942	0.50	4.50	1,607,942	TOTAL CHANGES	(11.50)	2.50	(1,782,516)	(11.50)	2.50	(2,257,206)

Program ID:

Subject Committee:

HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000

HTH

			HB2	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A	98.50	1.00	29,759,413	98.50	1.00	29,759,413	BUD. TOTALS	89.50	1.00	27,919,008	89.50	1.00	27,703,229 A
В	16.00	2.00	18,474,919	16.00	2.00	18,474,919		14.00		18,360,492	14.00		18,162,674 B
N	119.50	12.30	38,710,996	119.50	12.30	40,094,927		118.50	12.30	38,659,301	118.50	12.30	38,598,208 N
U			203,441			203,441				203,441			203,441 U
V			2,383,931										V
P	16.00	11.70	12,586,440	16.00	11.70	12,586,440		16.00	11.70	12,586,440	16.00	11.70	12,586,440 P
	250.00	27.00	102,119,140	250.00	27.00	101,119,140	TOTAL BUDGET	238.00	25.00	97,728,682	238.00	25.00	97,253,992

Program ID:

HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	39.50	2.00	6,882,284 48,656,356	39.50	2.00	6,882,284 48,656,356		39.50	2.00	6,882,284 48,656,356	39.50	2.00	6,882,284 <i>A</i> 48,656,356 E
			1,000,000			1,000,000				1,000,000			1,000,000 U
	10.50	22.50	6,994,004	10.50	22.50	6,994,004		10.50	22.50	6,994,004	10.50	22.50	6,994,004 I
-	50.00	24.50	63,532,644	50.00	24.50	63,532,644		50.00	24.50	63,532,644	50.00	24.50	63,532,644
- 1													
			******							*****			
	ECTIVE: TC		E WELLNESS AN							OTE WELLNESS			
	CODANTEOD	TT A TT A TTIC						TIPPODANTEC					
			PEOPLE THROUGH			NTION,				I'S PEOPLE THRO			ENTION,
			PEOPLE THROUG GEMENT OF CHR			NTION,				I'S PEOPLE THRO IAGEMENT OF C			ENTION,
						134,044	A						134,044 A
4-001	TECTION, A	ND MANAC	GEMENT OF CHR	ONIC DISEA			A	DETECTION,	, AND MAN	IAGEMENT OF C	HRONIC DIS	SEASES.	
4-001 ADI	TECTION, AI	ND MANAG	GEMENT OF CHR 134,044	ONIC DISEA	ASES.	134,044	A	DETECTION, ADD FUNDS	AND MAN	134,044	HRONIC DIS	SEASES.	134,044 A
4-001 ADI	TECTION, AI	ND MANAC	134,044 TIVE BARGAINI	ONIC DISEA	ASES.	134,044	A	DETECTION, ADD FUNDS	AND MAN	134,044 LECTIVE BARGA	HRONIC DIS	SEASES.	134,044 A
4-001 ADI **** LEC	D FUNDS FO	ND MANAC	134,044 TIVE BARGAINI	ONIC DISEA	ASES.	134,044		ADD FUNDS	AND MAN	134,044 LECTIVE BARGA	HRONIC DIS	SEASES.	134,044 <i>A</i>
4-001 ADI	D FUNDS FO	ND MANAC	134,044 TIVE BARGAINI	ONIC DISEA	ASES.	134,044	A	DETECTION, ADD FUNDS	AND MAN	134,044 LECTIVE BARGA	HRONIC DIS	SEASES.	134,044 A
4-001 ADI **** LEC	D FUNDS FO	ND MANAC	134,044 TIVE BARGAINI	ONIC DISEA	ASES.	134,044		ADD FUNDS	FOR COLI	IAGEMENT OF C  134,044  ECTIVE BARGA  **********************************	HRONIC DIS	SEASES.	134,044 <i>A</i>
4-001 ADI **** LEC	D FUNDS FO	ND MANAC	134,044 TIVE BARGAINI	ONIC DISEA	ASES.	134,044		ADD FUNDS  ***********************************	FOR COLI	IAGEMENT OF C  134,044  ECTIVE BARGA  **********************************	INING COST	SEASES. S. *******	134,044 A
4-001 ADI **** LEC	D FUNDS FO	ND MANAC	134,044 TIVE BARGAINI	ONIC DISEA	ASES.	134,044		ADD FUNDS  *************  (1.00)  EXECUTIVE  REDUCE (1) I	FOR COLI	IAGEMENT OF C  134,044  ECTIVE BARGA  **********************************	INING COST *************  (1.00)  R CHRONIC	SEASES. S. *******	134,044 A
4-001 ADI **** LEC	D FUNDS FO	ND MANAC	134,044 TIVE BARGAINI	ONIC DISEA	*********	134,044		ADD FUNDS  *************  (1.00)  EXECUTIVE  REDUCE (1) I  AND HEALTI	FOR COLI	134,044  ECTIVE BARGA  **********************************	INING COST  *********  (1.00)  R CHRONIC ).	SEASES.  S.  *************  DISEASE P	134,044 <i>A</i> ************************************
4-001 ADI **** LEC	D FUNDS FO	DR COLLEC	134,044 CTIVE BARGAINI	ONIC DISEA	*********	134,044		ADD FUNDS  *************  (1.00)  EXECUTIVE  REDUCE (1) II  AND HEALTI  *****************  DETAIL OF G	FOR COLI ************  REQUEST: PERMANE H PROMOT	134,044  ECTIVE BARGA  **********************************	(1.00)  R CHRONIC ).	SEASES.  S.  *************  DISEASE P	134,044 A

Program ID:

HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000 Subject Committee:

HTH

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001						A	(1.00)			(1.00)		
							EXECUTIVE F	REQUEST:				
							REDUCE (1) P AND HEALTH				DISEASE PR	EVENTION
***	*****	*****	******	******	******	*****	********	*****	******	******	******	*****
LEC	GISLATURE	DOES NOT	CONCUR.				DETAIL OF G		•			
							(1) PERM INFO	ORMATICS A	ANALYST(#93	3208H)		
62-001			(480,000)			(480,000) A			(558,366)			(558,366)
EXI	ECUTIVE RI	EQUEST:					EXECUTIVE F	REQUEST:				
REI	DUCE FUND	S FOR CHRO	ONIC DISEASE I	PREVENTIO	N AND HEA	LTH	REDUCE FUN	DS FOR CHI	RONIC DISEA	SE PREVENT	ION AND HE	ALTH
PRO	OMOTION (I	HTH590/KK).					PROMOTION					
***	*****	*****	******	******	*****	*****	******	*****	******	******	******	*****
LEC	GISLATURE	DOES NOT C	CONCUR.				DETAIL OF G		REQUEST:			
RRI	FAKOUT AS	FOLLOWS:					ADVERTISING SERVICES RE		OTHER STA	TE DEPTS/_4/	(5 915)	
	VERTISING						SERVICES RE		OTHER STA	TE DEI 15( 1	3,713)	
63-001						A			(806,798)			(806,798)
							EXECUTIVE F	REQUEST:				
							REDUCE FUN PROMOTION			SE PREVENT	ION AND HE	ALTH
***	*****	*****	******	******	*****	*****	*******	*****	******	******	******	*****
LEC	GISLATURE	DOES NOT	CONCUR.				DETAIL OF G					
							SERVICES RE	MUEDED BY	A CTHED STA	TE DEDTS/ 9/	(6.709)	

Program ID:

Subject Committee:

HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

HTH

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
70-001												
	1.00	1.00	177,177	1.00	1.00	177,177 U	1.00	1.00	117,336	1.00	1.00	117,336 U
	(1.00)	(1.00)	(164,150)	(1.00)	(1.00)	(164,150) P	(1.00)	(1.00)	(108,708)	(1.00)	(1.00)	(108,708) P
EXE	ECUTIVE R	EQUEST:					EXECUTIVE :	REQUEST:				
TEM INT PRE **** LEC DET (1) F (1) T	MPORARY I ERDEPART EVENTION **********************************	POSITION FEMAND HEALT  CONCURS.  OVERNOR'S I  LIC HEALTH	EDUCATOR IV (ALIST V (#12172	DERAL FUN S FOR CHRO (HTH590/GR ************************************	DS TO DNIC DISEAS ). ***********************************	SE *******	TEMPORARY INTERDEPAR PREVENTION  ******************  DETAIL OF G (1) PERM PUI	Y POSITION RTMENTAL N AND HEA *************** GOVERNOR BLIC HEAL DGRAM SPI	TH EDUCATOR ECIALIST V (#12	FEDERAL FUNDS FOR CHON (HTH590/	JNDS TO IRONIC DISIGR).  ***********************************	EASE
80-001	(1.00)	1.00		(1.00)	1.00	A	(1.00)	1.00		(1.00)	1.00	A
EXE	ECUTIVE R	EQUEST:					EXECUTIVE :	REQUEST:				
AN			OM PERMANEN DISEASE PREVI					OR CHRON	FROM PERMAN IC DISEASE PRI			
****	*****	******	******	******	*****	*****	*******	******	******	******	*****	*****
LEC	GISLATURE	CONCURS.					DETAIL OF G (1) ADJUSTM					
		VERNOR'S I NT (#9999H)	REQUEST:				(I) ADJUSTWI	LIVI (#9999	11)			

Program ID:

HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000 Subject Committee:

HTH

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
<b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
0-001													
			50,000			50,000	В			50,000			50,000
EXI	ECUTIVE RI	EQUEST:					E	XECUTIVE	REQUEST:				
	D FUNDS FO OMOTION (I		IC DISEASE PREV	ENTION AN	ND HEALTH	I		ADD FUNDS ROMOTION		ONIC DISEASE PI GP).	REVENTION	AND HEAI	LTH
****	******	*****	******	*****	*****	*****	*	*****	*****	******	*****	*****	*****
LEC	GISLATURE	CONCURS					F	ROM THE H	HAWAII OR	GAN AND TISSU	E EDUCATI	ON SPECIA	L FUND
FRO	OM THE HA	WAII ORGA	AND TISSUE E	DUCATION	SPECIAL F	TUND		ETAIL OF C		R'S REQUEST: 1,000)			
DE	OM THE HA	VERNOR'S	REQUEST:	EDUCATION (1.00)	SPECIAL F						(3.00)	1.00	(1,231,120)
DE: CEI	TAIL OF GO ILING INCRI	VERNOR'S EASE (50,00	REQUEST: 0)					EEILING INC	CREASE (50	,000)	(3.00)	1.00	50,000
DET CEI A B U	TAIL OF GO ILING INCRI (1.00)	VERNOR'S EASE (50,00 1.00	REQUEST: (00) (345,956) 50,000 177,177	(1.00)	1.00	(345,956) 50,000 177,177		(3.00) 1.00	1.00 1.00	(1,231,120) 50,000 117,336	1.00	1.00	50,000 117,336
DET CEI A B	TAIL OF GO ILING INCRI (1.00)	VERNOR'S EASE (50,00	REQUEST: (00) (345,956) 50,000	(1.00)	1.00	(345,956) 50,000		(3.00)	1.00	(1,231,120) 50,000	, ,		50,000
DET CEI A B U	TAIL OF GO ILING INCRI (1.00)	VERNOR'S EASE (50,00 1.00	REQUEST: (00) (345,956) 50,000 177,177	(1.00)	1.00	(345,956) 50,000 177,177 (164,150)		(3.00) 1.00	1.00 1.00	(1,231,120) 50,000 117,336	1.00	1.00	50,000 117,336
DET CEI A B U	(1.00)  1.00 (1.00)	VERNOR'S EASE (50,00 1.00 (1.00)	REQUEST: (0) (345,956) 50,000 177,177 (164,150)	(1.00) 1.00 (1.00)	1.00 1.00 (1.00)	(345,956) 50,000 177,177 (164,150)	CHANGES BY MOF	(3.00) 1.00 (1.00)	1.00 1.00 (1.00)	(1,231,120) 50,000 117,336 (108,708)	1.00 (1.00)	1.00 (1.00)	50,000 117,336 (108,708)
DET CEI A B U P	(1.00) (1.00) (1.00) (1.00)	VERNOR'S EASE (50,00  1.00  1.00 (1.00)  1.00	REQUEST: (345,956) 50,000 177,177 (164,150) (282,929)	(1.00) 1.00 (1.00) (1.00)	1.00 1.00 (1.00)	(345,956) 50,000 177,177 (164,150) (282,929)	CHANGES BY MOF  TOTAL CHANGES	(3.00) 1.00 (1.00) (3.00)	1.00 1.00 (1.00) 1.00	(1,231,120) 50,000 117,336 (108,708) (1,172,492)	1.00 (1.00) (3.00)	1.00 (1.00)	50,000 117,336 (108,708) (1,172,492)
A B U P	(1.00) (1.00) (1.00) (1.00)	VERNOR'S EASE (50,00  1.00  1.00 (1.00)  1.00	REQUEST: (345,956) 50,000 177,177 (164,150) (282,929) 6,536,328	(1.00) 1.00 (1.00) (1.00)	1.00 1.00 (1.00)	(345,956) 50,000 177,177 (164,150) (282,929) 6,536,328	CHANGES BY MOF  TOTAL CHANGES	(3.00) 1.00 (1.00) (3.00)	1.00 1.00 (1.00) 1.00	(1,231,120) 50,000 117,336 (108,708) (1,172,492) 5,651,164	1.00 (1.00) (3.00)	1.00 (1.00)	50,000 117,336 (108,708) (1,172,492) 5,651,164
A B U P	(1.00) 1.00 (1.00) (1.00) (1.00) 38.50	VERNOR'S EASE (50,00  1.00  1.00 (1.00)  1.00  3.00	REQUEST: (345,956) 50,000 177,177 (164,150) (282,929) 6,536,328 48,706,356	(1.00) 1.00 (1.00) (1.00) 38.50	1.00 1.00 (1.00) 1.00 3.00	(345,956) 50,000 177,177 (164,150) (282,929) 6,536,328 48,706,356	CHANGES BY MOF  TOTAL CHANGES	(3.00) 1.00 (1.00) (3.00) 36.50	1.00 1.00 (1.00) 1.00 3.00	(1,231,120) 50,000 117,336 (108,708) (1,172,492) 5,651,164 48,706,356	1.00 (1.00) (3.00) 36.50	1.00 (1.00) 1.00 3.00	50,000 117,336 (108,708) (1,172,492) 5,651,164 48,706,356

Program ID:

HTH595

HEALTH RESOURCES ADMINISTRATION

Structure #: 050106000000

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	6.00 7.00	2.00 3.00	231,061 1,462,165	6.00 7.00	2.00 3.00	231,061 1,462,165		6.00 7.00	2.00 3.00	231,061 1,462,165	6.00 7.00	2.00 3.00	231,061 A 1,462,165 B
- 1	13.00	5.00	1,693,226	13.00	5.00	1,693,226		13.00	5.00	1,693,226	13.00	5.00	1,693,226
FOI PRO COI SEF	RMULATING OVIDING AI MMUNICAE RVICES, EM	G POLICIES DMINISTRA BLE DISEAS	E PROGRAM EFF , DIRECTING OP TIVE OVERSIGH E, GENERAL ME MEDICAL SERVI EALTH	ERATIONS A IT IN THE AI DICAL AND	AND PERSO REAS OF PREVENTI	NNEL, AND VE		FORMULATIN PROVIDING A COMMUNICA	NG POLICII ADMINISTI ABLE DISEA MERGENC	CE PROGRAM E ES, DIRECTING RATIVE OVERSI ASE, GENERAL I Y MEDICAL SEF HEALTH	OPERATION GHT IN THE MEDICAL AN	S AND PERS AREAS OF ND PREVEN	SONNEL, AND
4-001			5,569 20,592			5,569 20,592				5,569 20,592			5,569 A 20,592 B
AD:	D FUNDS F	OR COLLEC	TIVE BARGAINI	NG COSTS.				ADD FUNDS I	FOR COLL	ECTIVE BARGA	INING COST	S.	
		**************************************	******	*****	******	******		********	******	*******	******	******	*******
60-001							A			(22,916)			(22,916) A
								EXECUTIVE I	REQUEST:				
								REDUCE FUN	DS FOR H	EALTH RESOUR	CES ADMIN	ISTRATION	(HTH595/KM).
***	******	*****	*****	******	*****	******		*******	******	******	******	*****	******
LEG	GISLATURE	DOES NOT	CONCUR.					DETAIL OF G OFFICE SUPP POSTAGE ( TELEPHONE ( INTRA-STATE RENTAL OF C MISC CURRE	LIES (-6 (-800) (-2,400) E TRAVEL(- DFFICE EQ	5,000) -1,600) UIPMENT (-4,000	))		

Program ID:

HTH595

HEALTH RESOURCES ADMINISTRATION

Structure #: 050106000000 Subject Committee:

HTH

			HB2	200 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
61-001							A			(3,312)			(3,312) A
								EXECUTIVE F	REQUEST:				
								REDUCE FUN	IDS FOR HEA	LTH RESOUI	RCES ADMIN	ISTRATION(F	ITH595/KA).
***	*****	*****	******	******	*****	*****		*******	******	******	******	******	******
LEC	SISLATURE	DOES NOT	CONCUR.					DETAIL OF G	OVERNOR'S	REQUEST:			
								CAR MILEAG	E (-3,312)				

Program ID:

HTH595

HEALTH RESOURCES ADMINISTRATION

Structure #: 050106000000 Subject Committee:

HTH

HEALTH

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			НВ2	00 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
70-001						A	(4.00)	(2.00)		(4.00)	(2.00)	A
						В	9.00		874,681	9.00		1,225,749 B
							1					

#### EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FOR (6) POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS AND ADD(3) PERMANENT POSITIONS AND FUNDS FOR HEALTH RESOURCES ADMINISTRATION(HTH595/KM).

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Program ID:

HTH595

#### HEALTH RESOURCES ADMINISTRATION

Structure #: 050 Subject Committee:

050106000000

HTH

		Н	B200 CD1					HB2	00 GM		
	2022			2023			2022			2023	
EQ# Per	rm Tem	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
LEGISLAT	URE DOES	NOT CONCUR.				FROM MEDIC	AL CANNAE	BIS SPECIAL	FUND.		
						DETAIL OF GO (1) PERM PRO 159,708) (1) PERM SEC (1) PERM INFO 55,200) (1) PERM EPII 75,588) (1) PERM OFF (1) PERM ADN (1) PERM PUB 31,068; FY23: 6 (1) PERM PRO FY23: 55,200) (1) PERM INV 62,136) PERSONAL SE 18,684) FRINGE BENE OFFICE SUPPL TELEPHONE ( MILEAGE (3,0) INTRA-STATE INTRA-STATE IT SUPPORT (6 OTHER MISC OFFICE SUPPL POSTAGE (1,0) CAR MILEAGE INTRA-STATE OTHER NON S 130,000)	GRAM MAN RETARY I(# D TECH BRO DEMIOLOGIS ICE ASST IV MIN SPC IV (# LIC HEALTH 2,136) GRAM SPEC ESTIGATOR ERVICES FOI DEFITS (FY22: LIES (2,000) 1,000) TRANSPOR PER DIEM(1,55,000) EXPENSES (1,000) EXPENSES (2,000) OO) ETRANSPOR TRANSPOR	AGÈR (#1230 123082; FY22: ADBD B (#12 ST II (#123084 (#122480; FY2: # 123113; FY2: # 1200CATOR CIALIST IV (#9 V (#92503H; F R (1) OFFICE 1 162,113; FY23 T(20,000) 3,200) 53,000) T(7,000) 1,500) SVC ON FEE(	1 9002; FY23 3083; FY22: 2 ; FY22: 37,794 22: 17,598; FY 2: 27,600; FY2 2: V(#92501H; 92502H; FY22 FY22: 31,068; I ASSISTANT I	8: 38004) 7,600; FY23: 4; FY23: Y23: 35,196) 23: 55,200) FY22: 2: 27,600; FY23: III (#122188;	

Program ID:

HTH595

HEALTH RESOURCES ADMINISTRATION

Structure #: 050 Subject Committee:

050106000000 ttee: HTH

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3000-001	10.00	3.00	2,344,112	10.00	3.00	2,542,596 A						A
	(7.00)	(3.00)	(1,482,757)	(7.00)	(3.00)	(1,482,757) B						В
			345,000			345,000 V						V
LEG	ISLATIVE .	ADJUSTME	ENT:									
			ANCING FOR (7) P		` /							
(3) P	ERMANEN		ONS AND FUNDS									
****	*****	*****	*****	*****	*****	*****	********	******	******	*****	******	*****

Program ID: HTH595

HEALTH RESOURCES ADMINISTRATION

Structure #: 050106000000

		HB2	00 CD1					HB2	00 GM		
	2022			2023			2022			2023	
EQ# Per	m Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
DETAIL OF	LEGISLATIVE	ADJUSTMENT									
	ROGRAM SPC V		E (#98601H: -1	.00B: FY22:	-61.824B:						
FY23: -61,82			2 () 000 111, 1	.002, 1122.	01,0212,						
	NVESTIGATOR V	/ MCD 121812F	E (#98604H: -1	.00B: FY22:	-57.168B:						
FY23: -57,1			_ (,,	,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						
	NVESTIGATOR V	/ MCD 121815E	E (#98605H: -1	.00B: FY22:	-57.168B:						
FY23: -57,1			( )	,	, , , , ,						
,	ROGRAM SPC V	MCR X51687	(#122267: -1.0	00B: FY22: -5	7.168B:						
FY23: -57,1			(	,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						
,	ROGRAM SPC Γ	V MCR 95650H	(#122270; -1.	00B: FY22: -	49.332B:						
FY23: -49,3			,	,	,						
	ROGRAM SPC Γ	V MCR 98518H	(#122484; -1.	00B; FY22: -	50,772B;						
FY23: -50,7			,	,	,						
	FFÍCE ASST III_	MCR 97605H (#	±122188; -1.00	B: FY22: -14.	436B;						
FY23: -14,4			,	,	,						
	FFÍCE ASST III	MCR 95711H (#	122273; -1.001	B; FY22: -25,	668B;						
FY23: -25,60	_	`			,						
(1) PERM C	FFICE ASST III	MCR 95710H (#	#122274; -1.00	B; FY22: -28,	836B;						
FY23: -28,8	36B)										
(1) PERM C	FFICE ASST III_	MCR_98517H (#	[‡] 122547; -1.00	B; FY22: -29,	340B;						
FY23: -29,3	40B)										
STANDBY	PAY_MCR(FY22	2: -6,938B; FY23:	-6,938B)								
	E_MCR (FY22: -5										
	ENEFITS_MCR (I			25B)							
	E_MCD (FY22: -3		. ,								
	ENEFITS_MCD (I										
	VE BARGAININ				* *						
_	BY ATTORNEY	,		Y23: -75,000B	)						
	CE SUPPLIES (F										
	TAGE (FY22: -1,0										
	EPHONE (FY22: -										
	EAGE (FY22: -3,5				2072						
	A-STATE TRAN				)0B)						
	A-STATE PER D										
	OR POOL CARS										
	TAL OF OFFICE			-5,000B)							
	JPPORT (FY22: -			<b>)</b>							
	ER MISC. EXP (F										
	FUND ASSESSM CE SUPPLIES (F										
_	CE SUPPLIES (F ER SUPPLIES (F										
	ER SUPPLIES (F SAGE (FY22: -14,			,							
_	MILEAGE (FY2)		,								
WCK_CAK	MILLEAGE (I. I. 22	20,000 <b>D</b> , 1 123.	-0,000 <b>D</b> )								

Program ID: HTH595

HEALTH RESOURCES ADMINISTRATION

Structure #: 050106000000

Subject Committee: HTH

		HB2	00 CD1					HB2	00 GM		
	2022			2023			2022			2023	
CQ # Pern	n Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
MCR TRAN	SPORTATION,	INTRA STATEF	Y22: -6,277B	; FY23: -6,277I	B)						
		IENT (FY22: -20,			,						
		Y22: -6,247B; FY									
MCR OTHE	R NON STATE	EMP SVC ON FI	EE(FY22: -14	2,051B; FY23:	-142,051B)						
MCR_MISC	CURRENT EXI	PENSES - SPC FE	FEES (FY22	2: -37,800B; FY	723:						
-37,800B)											
MCR_MISC	CURRENT EXI	PENSES (FY22: -	78,000B; FY2	23: -78,000B)							
(1) PERM PU	JBLIC HEALTH	EDUCATOR V_	MCD, SR240	C (#92501H; 0.0	00A; FY22:						
31,068A; FY2											
(1) TEMP PR	ROGRAM SPC V	'I_MCD_121811E	E (#98601H; 1	.00A; FY22: 61	I,824A;						
FY23: 61,824	,										
		V_MCD_121812E	E (#98604H; 1	.00A; FY22: 5'	7,168A;						
FY23: 57,168	,										
` /		V_MCD_12181 <i>5</i> E	E (#98605H; 1	.00A; FY22: 57	7,168A;						
FY23: 57,168	,	II MOD GDAIG	(110.0.50.011 0.4	004 FX 00 01	2604						
` /		V_MCD, SR24C (	(#92503H; 0.0	00A; FY22: 31,0	J68A;						
FY23: 62,136		/ MCD V51697	(#122267, 1 0	MA . EV22. 57 1	160A.						
FY23: 57,168		/_MCR_X51687	(#122207, 1.0	00A, F 1 22. 37,	100A,						
		V MCR 95650H	(#122270· 1	004 · FV22 · 49	332Δ.						
FY23: 49,332		v_weit_>505011	(11122270, 1.	00/1, 1 1 22. 47,	,55211,						
		V MCR 98518H	(#122484; 1.	00A: FY22: 50.	.772A:						
FY23: 50,772			,	,	,,						
		IALIST IV_MCR	, SR22C (#92	2502H; 0.00A; I	FY22:						
27,600A; FY											
(1) PERM O	$FFICE$ ASST $III_{_}$	MCR_97605H (#	122188; 1.00	A; FY22: 33,12	0A; FY23:						
33,120A)											
( )	FFICE ASST III_	_MCR_95711H (#	122273; 1.00	A; FY22: 25,66	8A; FY23:						
25,668A)	EFICE ACCENT	1.6D 0.5510H (	1122274 1 00	. EXTOO 00.00	CA ENTO						
	FFICE ASST III_	_MCR_95710H (#	122274; 1.00	A; FY22: 28,83	66A; FY23:						
28,836A)	EEICE ACCT III	MCR 98517H (#	122547, 1 00	A . EV22, 20 24	10A · EV22						
29,340A)	Trice Assi III_	MCK_9631/H (#	122347, 1.00	A, F 1 22. 29,34	WA, F 1 23.						
, ,	SERVICES FOR	R PROGRAM MA	NAGER MO	C 90500H (#12	3081· FY22·						
	23: 159,708A)	t i ito ora nvi ivii	i wrobit_iiic	3_3030011 (#12	3001, 1 122.						
		SECRETARY I	MC 90501H	I (#123082; FY	22:						
19,002A; FY		-		( )							
		R EPIDEMIOLO	GIST II_MC	90516H (#123	084; FY22:						
37,794A; FY	, ,			•							
PERSONAL	SERVICES FOI	R ADMIN SPC IV	_MC_X9860	2H,90900H (#1	23113;						
	OA; FY23: 55,200	,									
PERSONAL	SERVICES FOR	R INFO TECH BR	COADBD B 1	MC_90502H (#	123083;						

Program ID: HTH595

HEALTH RESOURCES ADMINISTRATION

Structure #: 050106000000

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
		FY23: 55,200	,										
PER	SONAL SEI	RVICES FOR	OFFICE ASST IV	/_MC_98603	H (#122480;	FY22:							
17,5	98A; FY23:	35,196A)											
			2: 6,938A; FY23: 6										
			000A; FY23: 5,000										
			0,000A; FY23: 30,0										
			GENERAL(FY23		723: 75,000A	)							
	_	,	Y23: 5,000A; FY2										
	_		00A; FY23: 1,000A	*									
			3,000A; FY23: 3,00										
			00A; FY23: 3,500A		EV22. 50.00	10 A )							
	_		ISPORTATION FY			00A)							
	_		DIEM(FY23: 5,000										
	_		(FY23: 3,500A; F EQUIP(FY23: 5,0										
	_		70,000A; FY23: 17		,000A)								
	_	,	FY23: 67,859A; FY										
			IENT (FY23: 25,00										
	_		Y23: 11,490A; FY2		,,00011)								
			Y23: 15,342A; FY2										
	_	`	520A; FY23: 14,520										
			3: 6,660A; FY23: 6										
MCI	R ^T TRANSPO	ORTATION,	INTRA STATEFY	723: 6,277A;	FY23: 6,277	<b>A</b> )							
MCI	R_RENTAL	OF EQUIPM	IENT (FY23: 20,64	8A; FY23: 20	),648A)								
MCl	R_OTHER R	RENTALS (F	Y23: 6,247A; FY23	3: 6,247A)									
	_		EMP SVC ON FE										
		RRENT EXI	PENSES - SPC FD	FEES (FY23	: 37,800A; F	Y23:							
-	00A)												
	_		PENSES (FY23: 78										
		,	FY23: 350,000A; F		A)								
		,	23: 40,000A; FY23:		04. EV22. 1	- 000 A )							
			ES & EXPENSES SES (FY23: 394,70			5,000A)							
	BISTE (FY2:		5ES (F 1 23. 394,70	OA, F 1 23. 29	4,000A)								
	,		FY23: 295,000V)										
		,	ION CAMPAIGN	(FY23: 345.0	00V)								
					,		ı						
A	10.00	3.00	2,349,681	10.00	3.00	2,548 165	CHANGES BY MOF	(4.00)	(2.00)	(20,659)	(4.00)	(2.00)	(20,659)
В	(7.00)	(3.00)	(1,462,165)	(7.00)	(3.00)	(1,462,165)		9.00	(2.00)	895,273	9.00	(2.00)	1,246,341
V	(,,,,,,,	(2.00)	345,000	(,100)	(2.00)	345,000		<b>7.00</b>		0,2,2,2	J.00		1,2 .0,5 .1
_							<u> </u>						
	2.00	0.00	1 222 516	2.00	0.00	1 421 000	TOTAL CHANCES	5.00	(2.00)	074 (14	5.00	(2.00)	1,225,682
	3.00	0.00	1,232,516	3.00	0.00	1,431,000	TOTAL CHANGES	5.00	(2.00)	874,614	5.00	(2.00)	1,223,082

Program ID:

HTH595

HEALTH RESOURCES ADMINISTRATION

Structure #: 050106000000

Subject Co	mmittee:	HTH	HEALTH										
			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
В								16.00	3.00	2,357,438	16.00	3.00	2,708,506 B
V			345,000			345,000							V
=	16.00	5.00	2,925,742	16.00	5.00	3,124,226	TOTAL BUDGET	18.00	3.00	2,567,840	18.00	3.00	2,918,908

Program ID: HTH610

ENVIRONMENTAL HEALTH SERVICES

050401000000 Structure #:

COLLECTIVE BARGAINING (FY23: -12,597)

SEE HTH610 SEQ. NO. 20-002, 20-003, 20-004.

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	124.00		7,759,582	124.00		7,759,582	A	124.00		7,759,582	124.00		7,759,582 A
	30.00		3,715,505	30.00		3,715,505		30.00		3,715,505	30.00		3,715,505 B
	2.00		158,000	2.00		158,000	N	2.00		158,000	2.00		158,000 N
	3.00		249,740	3.00		249,740	U	3.00		249,740	3.00		249,740 U
	2.00		364,150	2.00		364,150	P	2.00		364,150	2.00		364,150 P
_	161.00	0.00	12,246,977	161.00	0.00	12,246,977		161.00	0.00	12,246,977	161.00	0.00	12,246,977
- 1						, ,							
***	<b></b>		*****	L L L L L L L L L L L L L L L L L L L	<b>.</b>			******		*****			**************************************
			THE COMMUNIT							CT THE COMMU			
			OR HAZARDOU							RY OR HAZARD			
			AND VECTOR-E			0.10				CTS AND VECTO			ND TO
CON	TROL NOIS	E, KADIA I	ION, AND INDO	OR AIR QUA	ALII Y.			CONTROL NO	JISE, KADI	IATION, AND IN	DOOR AIR Q	UALIIY.	
4-001			457,276			457,276	A			457,276			457,276 A
			130,343			130,343	В			130,343			130,343 B
			3,333			3,333	U			3,333			3,333 U
ADD	FUNDS FOI	R COLLEC	TIVE BARGAINI	NG COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
****	*****	*****	*******	*****	******	******		******	*****	******	******	******	******
LEG	ISLATURE C	CONCURS.											
20-001						(12,597)	A						(12,597) A
		OLIEGE				(12,007)		EVECUTIVE	DEOLIEGE				(12,007)
EXE	CUTIVE REC	QUEST:						EXECUTIVE 1	REQUEST:				
TRA	DE-OFF FUN	NDS FROM	DIVISION ADM	INISTRATIO	N(HTH610/	FL), FOOD		TRADE-OFF I	FUNDS FRO	OM DIVISION A	DMINISTRAT	ION(HTH6	10/FL), FOOD
	ETY BRANC DRUG BRA	*	)/FQ), VECTOR C I610/FP).	ONTROL (H	TH610/FN),	TO FOOD		SAFETY BRA AND DRUG B	,	610/FQ), VECTO ITH610/FP).	R CONTROL	(HTH610/FN	N), TO FOOD
****	*****	*****	******	*****	******	******		*******	******	******	******	******	******
LEG	ISLATURE C	CONCURS.						DETAIL OF G			07)		
			REOUEST:					COLLECTIVE	BAKGAIN	IING (FY23: -12,5	71)		

SEE HTH610 SEQ. NO. 20-002, 20-003, 20-004.

Program ID:

HTH610 050401000000 ENVIRONMENTAL HEALTH SERVICES

Structure #: 050 Subject Committee:

HTH

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-002			(240,394)			(231,535) A			(8,859)			(8,859) A
EX	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
SA	FETY BRAN		DIVISION ADM /FQ), VECTOR ( 610/FP).		(	,,	TRADE-OFF F SAFETY BRA AND DRUG B	NCH (HTH61	0/FQ), VECTO		· ·	//
***	**************************************						******	******	******	*****	*****	*****
LEG	GISLATURE	CONCURS.					DETAIL OF G			· 0\		
DE'	TAIL OF GC	VERNOR'S F	REQUEST:				COLLECTIVE OPERATING S			9)		
CO	LLECTIVE I	BARGAINING	G (-231,535)					`				
OP	ERATING S	UPPLIES(FY	22: -8,859)				SEE HTH610 S	SEQ. NO. 20-0	01, 20-003, 20-	004.		
SEI	E HTH610 SI	EQ. NO. 20-00	01, 20-003, 20-004	١.								
20-003						A			(87,441)			
							EXECUTIVE I	REQUEST:				
									I DIVISION A	DMINISTRAT		/FL), FOOD
							TRADE-OFF F SAFETY BRA AND DRUG B	NCH (HTH61	0/FQ), VECTO	R CONTROL	(HTH610/FN),	, TO FOOD
***	******	******	******	******	*****	*****	SAFETY BRA AND DRUG B	NCH (HTH61 RANCH (HTI	0/FQ), VECTO			
		**************************************		******	*****	*****	SAFETY BRA AND DRUG B ************************************	NCH (HTH61 RANCH (HTI ************************************	0/FQ), VECTO H610/FP). ************************************			
				*****	******	*****	SAFETY BRA AND DRUG B ************************************	NCH (HTH61 RANCH (HTI ************************************	0/FQ), VECTO H610/FP). ************************************	******		
				******	*******	*****	SAFETY BRA AND DRUG B ************************************	NCH (HTH61 RANCH (HTI  *****************  OVERNOR'S SUPPLIES (FY N A FEE BASI	0/FQ), VECTO H610/FP). ************************************	************	******	
				******	*****	******	SAFETY BRA AND DRUG B ************************************	NCH (HTH61 RANCH (HTI  *****************  OVERNOR'S SUPPLIES (FY N A FEE BASI	0/FQ), VECTO H610/FP). ************************************	************	******	

Program ID:

HTH610 050401000000 ENVIRONMENTAL HEALTH SERVICES

Structure #: 050 Subject Committee:

HTH

			HB2	200 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-004						(74,844) A			96,300			21,456 A
EXI	ECUTIVE R	EQUEST:					EXECUTIVE 1	REQUEST:				
SAI	FETY BRAN		DIVISION ADM FQ), VECTOR ( 510/FP).				TRADE-OFF I SAFETY BRA AND DRUG B	NCH (HTH61	0/FQ), VECTO			
***	******	******	*****	******	*****	*****	*******	******	******	******	******	******
LEG	GISLATURE	DOES NOT C	CONCUR.				DETAIL OF G PERSONAL S			AFFTY SPECI	ALIST IV (#4	3595: 55 200)
		S FOLLOWS: BARGAINING	f (FY23: -74,844	4)			PERSONAL S COLLECTIVE	ERVICES FO	R(1) SECRETA	ARY II(#3622		3373, 33,200)
SEI	E HTH610 SI	EQ. NO. 20-001	1, 20-002, 20-00	3.			SEE HTH610 S	SEQ. NO. 20-0	01, 20-002, 20-	003.		
21-001						A						(42,792) A
							EXECUTIVE 1	REQUEST:				
							TRADE-OFF I VECTOR COM				ΓΙΟΝ(HTH610	)/FL) TO
***	******	******	*****	******	*****	*****	*******	******	******	******	******	*****
LEC	GISLATURE	DOES NOT	CONCUR.				DETAIL OF G	OVERNOR'S	REQUEST:			
							PERSONAL S	ERVICES AD	JUSTMENT(F	Y23: -15,798)		
							COLLECTIVE	BARGAININ	G (FY23: -26,9	994)		
							SEE HTH610 S	SEO. NO. 21-0	02.			

Program ID:

HTH610 050401000000 ENVIRONMENTAL HEALTH SERVICES

Structure #: 050 Subject Committee:

HTH

			HB2	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
21-002							A						42,792
								EXECUTIVE 1	REQUEST:				
								TRADE-OFF I VECTOR COM				ΓΙΟΝ(HTH610	/FL) TO
***	******	*****	******	*****	*****	******		*******	******	******	******	******	******
LEC	GISLATURE	DOES NOT	CONCUR.					DETAIL OF G PERSONAL S 42,792) REPAIRS ANI	ERVICES FO	R(1) VECTOR		NSPECTOR III	I (#123241;
								SEE HTH610 S	SEQ. NO. 21-0	01.			
60-001							A	(2.00)			(2.00)		
								EXECUTIVE 1	REQUEST:				
								REDUCE (2) F SERVICES (H		POSITIONS F	FOR ENVIRO	NMENTAL HE	EALTH
***	******	******	*****	*****	*****	******		******	******	******	******	******	******
LEC	GISLATURE	DOES NOT	CONCUR.					DETAIL OF G (1) PERM VEC (1) PERM ENT	CTOR CONTR	ROL ÎNSPECTO		14827)	
61-001							A	(2.00)			(2.00)		
								EXECUTIVE 1	REQUEST:				
								REDUCE (2) F SERVICES (H		POSITIONS F	FOR ENVIRO	NMENTAL HE	EALTH
***	******	*****	*****	******	*****	******		******	******	******	******	******	******
LEC	GISLATURE	DOES NOT	CONCUR.					DETAIL OF G (1) PERM FOC (1) PERM FOC	OD SAFETY S	PECIALIST II			

Program ID:

HTH610 050401000000 ENVIRONMENTAL HEALTH SERVICES

Structure #: 050 Subject Committee:

HTH

			HB2	200 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
62-001							A	(1.00)			(1.00)		
								EXECUTIVE I REDUCE (1) P SERVICES (H'	ERMANENT	POSITION FO	OR ENVIRON	MENTAL HEA	ALTH
**** LEC		************** DOES NOT C	concur.	*****	*****	*******	**	**************************************	**************************************	REQUEST:			******
63-001			(67,185)				A			(67,185)			
EXI	ECUTIVE RE	EQUEST:						EXECUTIVE I	REQUEST:				
REI	DUCE FUND	S FOR ENVII	RONMENTAL	HEALTH SEF	VICES(HTH	610/FL).		REDUCE FUN	IDS FOR ENV	'IRONMENTA	L HEALTH S	ERVICES(HT	H610/FL).
***	******	******	******	******	******	*****	*	******	******	*****	*****	******	******
DE [*] PEF MA PEF	RSONAL SEI NAGER (#42 RSONAL SEI	VERNOR'S R RVICES FOR ( 2268; FY22: -1 RVICES ADJU	(1) ENVIRONN	22: -15,798)	LTH PROGR	AM		DETAIL OF G PERSONAL SI MANAGER (# PERSONAL SI COLLECTIVE	ERVICES FOI 42268; FY22: ERVICES AD	R (1) ENVIRO -1 1,796) JUSTMENT (F	Y22: -15,798)	EALTH PROG	RAM

Program ID:

HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000 Subject Committee:

HTH

			HB2	200 CD1					HB20	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
64-001						A	(7.00)		(266,856)	(7.00)		(341,244) A
							EXECUTIVE	REQUEST:				
							REDUCE (7) F HEALTH SER		T POSITIONS A 1610/FN).	ND FUNDS 1	FOR ENVIRO	ONMENTAL
****	******	*****	******	******	******	*****	*******	*****	******	******	******	*****
LEC	GISLATURE	DOES NOT (	CONCUR.				FY22: -21,456) OPERATING	ERVICES FO SUPPLIES (-	OR(1) VECTOR 74,778)			
							-24,000; FY23: (3) PERM VEC -24,048; FY23:	48,000 EAC CTOR CONT 48,096 EAC	ROL WORKER	II (#121329, ‡	#122657, #12	1839; FY 22:
65-001			(97,320)			A			(97,320)			
EXI	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
REI	DUCE FUNI	OS FOR ENVI	RONMENTAL	HEALTH SE	RVICES(HTH6	510/FP).	REDUCE FUN	IDS FOR EN	IVIRONMENTA	L HEALTH S	ERVICES(H	TH610/FP).
***	******	******	******	******	******	*****	*******	*****	******	******	******	*****
LEC	GISLATURE	CONCURS.					DETAIL OF G PERSONAL S		S REQUEST: OR(1) FOOD SA	FETY SPECI	ALIST IV (#4	42251: FY22:
PEF			(1) FOOD SAF		LIST IV (#4225	51; FY22:	-22,476)		NG (FY22: -74,8			- /

Program ID:

HTH610 050401000000 ENVIRONMENTAL HEALTH SERVICES

Structure #: 0504 Subject Committee:

HTH

| SEQ #   Perm   Temp   Amt   Perm   Temp   Amt   Perm   Temp   Amt   Perm   Temp   Amt   Perm   Temp   Temp   (235,260)               |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|
| 66-001  A (3.00) (204,895) (3.00)  EXECUTIVE REQUEST:  REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR ENVIRONMENTH SERVICES (HTH610FQ).  LEGISLATURE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) FOOD SAFETY SPECIALIST IV -25,464) PERSONAL SERVICES FOR(1) DISTRICT ENVIRONMENTAL PROGRAM CHIEF (#03199; FY22: -19,116) CAR MILEAGE (FY22: -26,473) (3) PERM FOOD SAFETY SPECIALIST IV (#03172, #10920, #314 FY23: -78,420 EACH)  67-001  A (2.00) (64,677) (2.00)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | (235,260)               |
| EXECUTIVE REQUEST:  REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR ENVHEALTH SERVICES (HTH610/FQ).  LEGISLATURE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) FOOD SAFETY SPECIALIST IV -25,464) PERSONAL SERVICES FOR (1) DISTRICT ENVIRONMENTAL PROGRAM CHIEF (#03199; FY22: -19,116) CAR MILEAGE (FY22: -26,473) (3) PERM FOOD SAFETY SPECIALIST IV (#03172, #10920, #31/FY23: -78,420 EACH)  67-001  A (2.00) (64,677) (2.00)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                         |
| REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR ENV HEALTH SERVICES(HTH610/FQ).  ***********************************                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | ⁷ IRONMENTAL |
| HEALTH SERVICES (HTH610/FQ).  ***********************************                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | /IRONMENTAL             |
| DETAIL OF GOVERNOR'S REQUEST:   PERSONAL SERVICES FOR (1) FOOD SAFETY SPECIALIST IN -25,464)   PERSONAL SERVICES FOR (1) SECRETARY II (#03901; FY 22: PERSONAL SERVICES FOR (1) DISTRICT ENVIRONMENTAL PROGRAM CHIEF (#03199; FY22: -19,116)   CAR MILEAGE (FY22: -26,473)   (3) PERM FOOD SAFETY SPECIALIST IV (#03172, #10920, #316 FY23: -78,420 EACH)   67-001                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                         |
| PERSONAL SERVICES FOR (1) FOOD SAFETY SPECIALIST IN -25,464) PERSONAL SERVICES FOR (1) SECRETARY II (#03901; FY 22: PERSONAL SERVICES FOR (1) DISTRICT ENVIRONMENTAL PROGRAM CHIEF (#03199; FY22: -19,116) CAR MILEAGE (FY22: -26,473) (3) PERM FOOD SAFETY SPECIALIST IV (#03172, #10920, #316 FY23: -78,420 EACH)  67-001  A (2.00) (64,677) (2.00)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | *******                 |
| -25,464) PERSONAL SERVICES FOR (1) SECRETARY II (#03901; FY 22: PERSONAL SERVICES FOR (1) DISTRICT ENVIRONMENTAL PROGRAM CHIEF (#03199; FY22: -19,116) CAR MILEAGE (FY22: -26,473) (3) PERM FOOD SAFETY SPECIALIST IV (#03172, #10920, #316 FY23: -78,420 EACH)  67-001  A (2.00) (64,677) (2.00)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                         |
| PERSONAL SERVICES FOR (1) SECRETARY II (#03901; FY 22: PERSONAL SERVICES FOR (1) DISTRICT ENVIRONMENTAL PROGRAM CHIEF (#03199; FY22: -19,116) CAR MILEAGE (FY22: -26,473) (3) PERM FOOD SAFETY SPECIALIST IV (#03172, #10920, #316 FY23: -78,420 EACH)  67-001  A (2.00) (64,677) (2.00)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | V (#03190; FY22:        |
| PERSONAL SERVICES FOR (1) DISTRICT ENVIRONMENTAL PROGRAM CHIEF (#03199; FY22: -19,116) CAR MILEAGE (FY22: -26,473) (3) PERM FOOD SAFETY SPECIALIST IV (#03172, #10920, #316 FY23: -78,420 EACH)  67-001  A (2.00) (64,677) (2.00)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 1 ( 212)                |
| PROGRAM CHIEF (#03199; FY22: -19,116) CAR MILEAGE (FY22: -26,473) (3) PERM FOOD SAFETY SPECIALIST IV (#03172, #10920, #316 FY23: -78,420 EACH)  67-001  A (2.00) (64,677) (2.00)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                         |
| CAR MILEAGE (FY22: -26,473) (3) PERM FOOD SAFETY SPECIALIST IV (#03172, #10920, #316 FY23: -78,420 EACH)  67-001  A (2.00) (64,677) (2.00)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | HEALIH                  |
| FY23: -78,420 EACH)  67-001  A (2.00) (64,677) (2.00)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                         |
| 67-001 A (2.00) (64,677) (2.00)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 667; FY22: -39,210;     |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                         |
| EXECUTIVE REQUEST:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | (117,714)               |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                         |
| REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR ENV<br>HEALTH SERVICES (HTH610/FR).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | /IRONMENTAL             |
| ***************************************                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | ******                  |
| LEGISLATURE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                         |
| (1) PERM ENVIRO HEALTH SPECIALIST III(#42314; FY22: -31                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 1,311; FY23:            |
| -62,622)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                         |
| (1) PERM ENVIRO HEALTH SPECIALIST III (#24521; FY22: -27 -55,092)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                         |
| PERSONAL SERVICES FOR (1) ENVIRO HEALTH PROGRAM                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                         |
| (#03218; FY22: -5,820)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 7,546; FY23:            |

Program ID:

HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000 Subject Committee:

HTH

SEQ # P				200 CD1						11102	00 GM		
	_	2022			2023				2022			2023	
70-001	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							A	(12.00)		(807,249)	(12.00)		(782,962) A
							В	12.00		867,889	12.00		1,157,186 I
								EXECUTIVE 1	REQUEST:				
										JANCE FOR (12) LTH SERVICES			NS FOR
										****			
I ECISI A	ATUDE:	DOES NOT	CONCLID	******	****	*****	*	DETAIL OF G			*****	******	*****
LEGISLA	ATUKE.	DOES NOT	CONCOK.							ALIST IV (#313	03· FY22· -		
										2,956A/52,956B			
										ALIST IV (#031			
										2,956A/52,956B			
										ALIST IV (#032	/		
								44,712A/44,712	2B; FY23: -5	9,616A/59,616B	EACH)		
								(1) FOOD SAF	ETY SPECI	ALIST IV (#113	41; FY22: -		
								44,861A/44,861	IB; FY23: -59	9,815A/59,815B	EACH)		
								· /		ALIST IV (#126			
										9,616A/59,616B			
										ALIST IV (#032			
										0,611A/60,611B I	,		
										ALIST IV (#031			
										0,611A/60,611B I			
										ALIST IV (#031			
										4,476A/64,476B	,		
								( )		ALIST VI (#038 8,420A/78,420B	/		
										ALIST IV (#032			
										4,690A/64,690B			
										ALIST IV (#031			
								\ <i>\</i>		5,432A/75,432B			
										ALIST IV (#032			
								\ <i>\</i>		8,420A/78,420B			
										ING (FY22: -231.	,	15.343A)	
										2: 292,175B; FY2	· /	10,0 1011)	

Program ID:

Subject Committee:

HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

HTH

		HB20	0 CD1					HB20	00 GM		
	2022			2023			2022			2023	
SEQ # Per	m Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001											
		66,297			32,844 P	1		66,297			32,844
EXECUTIV	E REQUEST:					EXECUTIVE	REQUEST:				
	OS FOR CEILING (HTH610/FP).	INCREASE FOR	ENVIRONM	IENTAL HEA	ALTH	ADD FUNDS SERVICES (I	FOR CEILING HTH610/FP).	G INCREASE F	OR ENVIRO	NMENTAL HE	EALTH
******	*****	*****	*****	*****	*****	******	*****	******	******	******	*****
LEGISLAT	URE CONCURS.						GOVERNOR'S				
DETAIL O	E COVEDNODIS D	PEOLIECE				MISCELLAN	EOUS CURRE	NT EXPENSE	S (FY22: 66,29	97; FY23: 32,84	14)
	F GOVERNOR'S R ANEOUS CURREN		Y22: 66,297;	FY23: 32,844	4)						
3000-001 (1.	00)	(39,720)	(1.00)		(39,720) A						
`	,	,	(1.00)		(3),720) 11						1
LEGISLAT	IVE ADJUSTMEN	V1:									
	1) PERMANENT F ERVICES(HTH61		FUNDS FOR	ENVIRONM	ENTAL						
******	******	*******	*****	******	****	******	******	******	*****	******	******
	F LEGISLATIVE A VECTOR CONTRO		V (#5409; -39	,720)							
3001-001		(250)			(250) A						
						1					
LEGISLAT	IVE ADJUSTMEN	IT:									
REDUCE (	IVE ADJUSTMEN OTHER CURRENT (HTH610/FR).		R ENVIRON	MENTAL HE	EALTH						
REDUCE O SERVICES	OTHER CURRENT	EXPENSES FOI				*****	******	******	******	******	******
REDUCE ( SERVICES	OTHER CURRENT (HTH610/FR). ************************************	EXPENSES FOI				******	******	******	******	******	******
REDUCE ( SERVICES  *********** DETAIL O	OTHER CURRENT (HTH610/FR). ************************************	EXPENSES FOI						(1,050,906)	(29.00)		(1,019,904)
REDUCE ( SERVICES  ***********  DETAIL O ADVERTIS  A (1.4) B	OTHER CURRENT (HTH610/FR). ************************************	**************************************	*****		98,330 CHANGE 130,343			(1,050,906) 998,232			(1,019,904) A 1,287,529
REDUCE O SERVICES  ***********  DETAIL O ADVERTIS  A (1.9)	OTHER CURRENT (HTH610/FR). ************************************	**************************************	*****		**************************************	CS BY MOF (29.00)		(1,050,906)	(29.00)		(1,019,904)

Program ID:

HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000 Subject Committee:

HTH

			HB2	00 CD1						HB2	00 GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	(1.00)	0.00	212,380	(1.00)	0.00	264,850	TOTAL CHANGES	(17.00)	0.00	16,956	(17.00)	0.00	303,802	
A	123.00		7,771,989	123.00		7,857,912	BUD. TOTALS	95.00		6,708,676	95.00		6,739,678	A
В	30.00		3,845,848	30.00		3,845,848		42.00		4,713,737	42.00		5,003,034	В
N	2.00		158,000	2.00		158,000		2.00		158,000	2.00		158,000	N
U	3.00		253,073	3.00		253,073		3.00		253,073	3.00		253,073	U
P	2.00		430,447	2.00		396,994		2.00		430,447	2.00		396,994	P
	160.00		12,459,357	160.00		12,511,827	TOTAL BUDGET	144.00		12,263,933	144.00		12,550,779	

Program ID:

HTH710

STATE LABORATORY SERVICES

Structure #: 050402000000 Subject Committee:

HTH

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	73.00	1.00	8,025,128	73.00	1.00	8,025,128	A	73.00	1.00	8,025,128	73.00	1.00	8,025,128 A
		9.00	1,029,222		9.00	1,029,222	N		9.00	1,029,222		9.00	1,029,222 N
		2.00	176,112		2.00	176,112	P		2.00	176,112		2.00	176,112 P
_	73.00	12.00	9,230,462	73.00	12.00	9,230,462		73.00	12.00	9,230,462	73.00	12.00	9,230,462
- 1													
***	<b></b>	.+++++++++++	******	<b></b>	+++++++			*****	****		<b>+++++++++++</b>	<b></b>	*****
			THE EFFECTIVE G SPECIALIZED							CE THE EFFECT DING SPECIALIZ			
			S, DEPARTMENT							TES, DEPARTMI			
	ICIAL AGE		, 221111111111111		1.1.2, 111.2			OFFICIAL AC		,	3. ( <b>11 12 1 1</b> 10 0	,	2 10 11111002
4-001			274,538			274,538	A			274,538			274,538 A
ADE	FUNDS FO	OR COLLEC	ΓIVE BARGAINI	NG COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
****	*****	*****	*******	*****	******	******		******	*****	******	******	******	******
LEG	ISLATURE	CONCURS.											
60-001							A	(1.00)			(1.00)		A
								EXECUTIVE	REQUEST:				
								REDUCE (1) I (HTH710/MH)		NT POSITION FO	R STATE LA	BORATORY	Y SERVICES
								(11111/10/1411)	•				
****	*****	*****	******	*****	*****	******		· · · · · · · · · · · · · · · · · · ·		******	******	*****	******
		**************************************		******	******	******		· · · · · · · · · · · · · · · · · · ·	******		******	******	*******

Program ID:

HTH710

STATE LABORATORY SERVICES

Structure #: 050402000000 Subject Committee:

HTH

			HB2	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
61-001						F	A	(1.00)			(1.00)		A
								EXECUTIVE I	REQUEST:				
								REDUCE (1) P (HTH710/MI).	ERMANENT	POSITION FO	OR STATE LA	BORATORY S	SERVICES
****	******	******	******	******	*****	*****		*******	******	******	*****	*****	******
LEG	ISLATURE	DOES NOT	CONCUR.					DETAIL OF G (1) PERM MIC			)		
62-001							A	(1.00)			(1.00)		A
								EXECUTIVE I	REQUEST:				
								REDUCE (1) P (HTH710/MJ).	ERMANENT	POSITION FO	OR STATE LA	BORATORY S	SERVICES
****	******	******	******	******	*****	*****		******	******	*****	*****	*****	******
LEG	ISLATURE	DOES NOT	CONCUR.					DETAIL OF G (1) PERM MIC					
63-001			(45,468)			(45,468) A	A			(45,468)			(45,468) A
EXE	CUTIVE R	EQUEST:						EXECUTIVE I	REQUEST:				
RED	UCE FUNI	OS FOR STAT	E LABORATOI	RY SERVICE	(HTH710/MI	L).		REDUCE FUN	DS FOR STA	TE LABORAT	ORY SERVIC	CES(HTH710/M	IL).
****	******	******	*******	******	*****	*****		******	******	******	*****	******	******
LEG	ISLATURE	CONCURS.						DETAIL OF G					
		OVERNOR'S F BARGAINING						COLLECTIVE	BARGAININ	G (-45,468)			

Program ID:

HTH710

STATE LABORATORY SERVICES

Structure #: 050402000000 Subject Committee:

HTH

			HB200	0 CD1					HB20	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
64-001			(26,740)			(26,740) A			(26,740)			(26,740)
EX	ECUTIVE RI	EQUEST:					EXECUTIVE	REQUEST:				
RE	DUCE FUND	S FOR STAT	E LABORATORY	Y SERVICES	(HTH710/M)	N).	REDUCE FUN	NDS FOR STA	TE LABORAT	ORY SERVIO	CES(HTH710/I	MN).
***	******	*****	******	*****	*****	*****	*******	******	*****	*****	*****	******
LE	GISLATURE	CONCURS.					DETAIL OF G		•			
			DOLLEGE				COLLECTIVE			<=0\)		
		VERNOR'S R					PERSONAL S	SERVICES AD	JUSTMENT(-4	,670)		
		BARGAINING RVICES ADII	J (-22,070) USTMENT (-4,670	))								
12	toor trib bb	it viels libro	3311112111 ( 1,070	·)								
65-001	(1.00)		(122,629)	(1.00)		(122,629) A	(1.00)		(122,629)	(1.00)		(122,629)
EX	ECUTIVE RI	EQUEST:					EXECUTIVE	REQUEST:				
	( )		OSITION AND F	FUNDS FOR	STATE LAE	BORATORY	REDUCE (1) I		POSITION AN	ID FUNDS FO	OR STATE LA	ABORATORY
SE	RVICES (HTI	H710/MI).					SERVICES (H	TH710/MI).				
***	******	*****	******	*****	*****	*****	*******	******	******	******	*****	*******
LE	GISLATURE	CONCURS.					DETAIL OF G					
DE	TAIL OF CO	VEDNODIC D	EOLIECT				(1) PERM LAI OVERTIME (-		ASSISTANT III	(#3130; -32,66	54)	
		VERNOR'S R Dratory as	EQUEST: SSISTANT III(#31	30: -32 664)			TEMP ASSIG		-50)			
(1)	ERTIME (-15		5515171111 III(#51	150, -52,004)					-50) RENTIAL(-127)			
			50)				COLLECTIVE					
ΟV	MP ASSIGNI						SCIENTIFIC S	SUPPLIES (-16	5,136)			
OV TE		PAY DIFFERE	ENTIAL(-127)									
OV TE EM CO	ERGENCY I LLECTIVE I	,	G (-58,652)					`				

Program ID:

HTH710 050402000000 STATE LABORATORY SERVICES

Structure #: 050
Subject Committee:

HTH

REDUCE FUNDS FOR STATE LABORATORY SERVICES(HTH710/MK).  ***********************************	/E REQUEST:	TATE LABORAT  ***********************************		`	,
66-001 (150,000) A  EXECUTIVE REQUEST: EXECUTIVE  REDUCE FUNDS FOR STATE LABORATORY SERVICES(HTH710/MK). REDUCE FOR STATE LABORATORY SERVICES(HTH710/MK).  LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY23: -150,000)  67-001 A (5.00)  EXECUTIVE REQUEST: EXECUTIVE REQUEST: EXECUTIVE REDUCE (150,000)  A (5.00) EXECUTIVE REQUEST: EXECUTIVE REDUCE (150,000)	/E REQUEST: FUNDS FOR S ************* F GOVERNOR ITY (FY23: -15	TATE LABORAT  ***********************************	ORY SERVI	CES(HTH710)	(150,000) A
EXECUTIVE REQUEST:  REDUCE FUNDS FOR STATE LABORATORY SERVICES(HTH710/MK).  ***********************************	YUNDS FOR S' ************ F GOVERNOR ITY (FY23: -15	TATE LABORAT  ***********************************	*****	`	//MK). *********
REDUCE FUNDS FOR STATE LABORATORY SERVICES(HTH710/MK).  ***********************************	YUNDS FOR S' ************ F GOVERNOR ITY (FY23: -15	TATE LABORAT  ***********************************	*****	`	******
**************************************	************* F GOVERNOR ITY (FY23: -1:	2'S REQUEST: 50,000) (141,743)	*****	`	******
LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY23: -150,000)  67-001  A (5.00)  EXECUTIVE REDUCE (	F GOVERNOR ITY (FY23: -15	R'S REQUEST: 50,000)		******	
DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY23: -150,000)  A (5.00)  EXECUTIV  REDUCE (	TTY (FY23: -15	(141,743)	(5.00)		(399,279)
ELECTRICITY (FY23: -150,000)  67-001  A (5.00)  EXECUTIV  REDUCE (	/E REQUEST:		(5.00)		(399,279)
EXECUTIV  REDUCE (	/E REQUEST:		(5.00)		(399,279)
REDUCE (	E REQUEST:				
	5) PERMANEI	NT POSITIONS A	AND FUNDS	FOR STATE	LABORATORY
SERVICES	(HTH710/MH)				
***************************************	******	******	******	******	******
	F GOVERNOR		TERCH I (U2A)	100 EV22	
(1) PERM 2 5,047; FY2		ELECTRONICS	TECH 1(#30)	108; FY22: -	
(1) PERM A	AIR QUALITY	ELECTRONICS	TECH I (#303	382; FY22: -	
7,183; FY2:		ELECTRONICS	TECH 1(#415	565· FV22· -	
5,482; FY2		LLLCTROTTES	TLCIII(#41.	303, 1 122	
		ELECTRONICS	TECH I (#415	566; FY22: -	
6,569; FY2 (1) PERM (		STANT III(#38698	8: FY22: -18.1	23: FY23: -	
41,364)		`	-, -,	-, -	
	VE BARGAIN Y OVERTIME				
		(-300) FIAL PAY(-3,084)			
	C SUPPLIES (				
		& OIL (-10,000)			
	ERATING (-10				
	OTOR VEHIC	LES (-2,000) ER CURRENT EX	VDENICEC ( 2	768)	

Program ID:

HTH710 050402000000 STATE LABORATORY SERVICES

Structure #: 050 Subject Committee:

HTH

	2022										
ara u	2022			2023			2022			2023	
SEQ # Peri	m Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
68-001					A	(4.00)		(196,932)	(4.00)		(329,313) A
						EXECUTIVE	REQUEST:				
						REDUCE (4) F SERVICES (H		T POSITIONS A	ND FUNDS I	FOR STATE	LABORATORY
********	*****	******	******	*****	*****	*******	*****	******	******	******	******
LEGISLATU	JRE DOES NOT	CONCUR.				(1) PERM LAI (1) PERM CHI (1) PERM CHI COLLECTIVE OVERTIME (-	3 ASSISTAN 3 ASSISTAN EMIST III (# EMIST IV (# E BARGAINI 200) 7 ASSIGNME	IT III (#34586; FY IT III (#40144; FY 40480; FY22: -9, 42801; -55,092) NG (-15,563) ENT PAY(-1,500)	722: -16,424; † 469; FY23: <i>-7</i>	FY23: -43,008	
69-001		(24,350)			(24,350) A	(1.00)		(45,171)	(1.00)		(106,197) A
EXECUTIV	E REQUEST:					EXECUTIVE 1	REQUEST:				
· · · · · · · · · · · · · · · · · · ·	) PERMANENT (HTH710/MB).	POSITION AND	FUNDS FOR	STATE LAB	ORATORY	REDUCE (1) F SERVICES (H		T POSITION AN	D FUNDS FO	OR STATE L	ABORATORY
********	*****	******	******	*****	*****	*******	*****	******	******	******	******
LEGISLATU	JRE DOES NOT	CONCUR.				DETAIL OF G		S REQUEST: I TECHNOLOGY	Z BAND B(#3	85764· FY22·	-17 394· FY23·
BREAKOU'	Γ AS FOLLOWS	S:				-78,420)	Oldvii III or	TECHNOLOG!	BILLIB B(III	,5,701,1122.	17,55 1, 1 125.
	VE BARGAININ					COLLECTIVE					
ADVERTIS	ING (-2,000)					OTHER OPER		0)			
						ADVERTISIN CAR MILEAG					
								RE & EQUIPME	NT (-2.317)		

Program ID: HTH710

STATE LABORATORY SERVICES

Structure #: 050402000000 Subject Committee: HTH

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			468,878			253,887	P			468,878			253,887
EXE	ECUTIVE RE	EQUEST:					I	EXECUTIVE	REQUEST:				
	O FUNDS FO H710/MK).	OR CEILING	INCREASE FOR	STATE LAP	BORATORY	SERVICES		ADD FUNDS HTH710/MK		NG INCREASE F	OR STATE L	ABORATOF	RY SERVICES
***	*****	*****	******	*****	*****	*****	,	*****	******	******	******	*****	******
LEC	SISLATURE	CONCURS.								L'S REQUEST: ENSES - FERN (2.	52 007)		
OTH		NT EXPENS	REQUEST: SES - FERN (253,8 SES - FOOD SAFF	/	14,991)					ENSES - FOOD SA		2: 214,991)	
000-001			(32,664)			(32,664)	A						
	GISLATIVE A												
REL	DUCE FUND	S FOR STA	ΓΕ LABORATOR	Y SERVICE:	(HTH710).								
***	*****	*****	******	******	******	*****	,	*****	******	******	******	******	********
	SONAL SEI		ADJUSTMENT R(1) PERM LABO	RATORY A	SSISTANT I	II(#31771;							
A P	(1.00)		22,687 468,878	(1.00)		(127,313) 253,887	CHANGES BY MOF	(14.00)		(304,145) 468,878	(14.00)		(905,088) 253,887
_	(1.00)	0.00	491,565	(1.00)	0.00	126,574	TOTAL CHANGES	(14.00)	0.00	164,733	(14.00)	0.00	(651,201)
Α -	72.00	1.00	8,047,815	72.00	1.00	7,897,815	BUD. TOTALS	59.00	1.00	7,720,983	59.00	1.00	7,120,040
N		9.00	1,029,222		9.00	1,029,222			9.00	1,029,222		9.00	1,029,222
P		2.00	644,990		2.00	429,999			2.00	644,990		2.00	429,999

Program ID: HTH720

HEALTH CARE ASSURANCE

Structure #: Subject Committee: HTH

050403000000

Subject Co	ommittee:	HTH	HEALTH					<b> </b>					
			HB20	00 CD1						HB20	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	26.80 16.00	2.00	3,427,108 421,000 4,388,679	26.80 16.00	2.00	3,427,108 421,000 4,388,679	В	26.80 16.00	2.00	3,427,108 421,000 4,388,679	26.80 16.00	2.00	3,427,108 A 421,000 B 4,388,679 P
- - - 1	42.80	2.00	8,236,787	42.80	2.00	8,236,787		42.80	2.00	8,236,787	42.80	2.00	8,236,787
OB.	JECTIVE: T SURE THE I	O ESTABLIS	**************************************	E MINIMUN	И STANDAR	DS TO		OBJECTIVE: 7	ГО ESTABI HEALTH,	**************************************	RCE MINIMU	UM STANDA	ARDS TO
***	******		141,174 TIVE BARGAIN		******	141,174	A			141,174 ECTIVE BARGA			141,174 <i>A</i>
11-001							В			(54,251)			(54,251) H
							P	1	FUNDS FRO	(150,693) OM OTHER CUR PERMANENT MP).			

Program ID:

HTH720 050403000000 HEALTH CARE ASSURANCE

Structure #: 050 Subject Committee:

HTH

			HB2	200 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
11-002													
							В	0.30		54,251	0.30		54,251 B
							P	0.90		150,693	0.90		150,693 P
								EXECUTIVE I	REQUEST:				
									) FUND(1.2)	M OTHER CUR PERMANENT P).			
***	******	*****	******	*****	*****	*****		******	*****	*****	******	*****	*****
LEG	GISLATURE	DOES NOT	CONCUR.					FROM HEALT	ΓH CARE AS	SSURANCE SPI	ECIAL FUND		
									REGISTEREI GISTERED N	D NURSE V (#4 JURSE V (#9230			
								SEE HTH720 S	SEQ. NO. 11-	001.			
60-001							A			(17,122)			(17,122) A
								EXECUTIVE I	REQUEST:				
								REDUCE FUN	DS FOR HE	EALTH CARE A	SSURANCE(	HTH720/MP).	
***	*****	*****	******	*****	*****	*****		*******	******	******	******	*****	******
LEG	GISLATURE	DOES NOT	CONCUR.					DETAIL OF G TRAINING (-1		S REQUEST:			

Program ID:

HTH720 050403000000 HEALTH CARE ASSURANCE

Structure #: 050 Subject Committee:

HTH

			HB2	200 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
70-001						A	(2.50)			(2.50)		F
						В	1.65			1.65		I
						P	0.85			0.85		F
							EXECUTIVE I	REQUEST:				
							CHANGE MEA GENERAL FU HEALTH CAR	NDS TO SPE	CIAL FUNDS	AND OTHER		
***	******	******	******	*****	******	****	*******	******	*****	******	******	******
LEG	SISLATURE	DOES NOT	CONCUR.				FROM OFFICE	E OF HEALTI	H CARE ASSU	JRANCE SPE	CIAL FUND	
							DETAIL OF G (1) PERM OCC (0.5) PERM IN (1) PERM REC FRINGE BENI MISCELLANE TITLE XVIII C	CUPATIONAI FORMATION GISTERED NU EFITS (60,793 COUS CURRE GRANT (-80,4)	L THERAPIST N TECHNOLO URSE IV (#122 B/45,294P) ENT EXPENSE 63P)	GY BAND B( 2943; -1A/.15B	#119200;5A/	
71-001			(150,000) 150,000			(150,000) A 150,000 P			(150,000) 150,000			(150,000) A
EXE	CUTIVE R	EQUEST:	,				EXECUTIVE I	REQUEST:	,			
			NCING FROM ( LTH CARE AS			IER	CHANGE MEA FEDERAL FU					
***	******	******	******	******	******	*****	*******	******	*****	******	******	******
LEG	ISLATURE	CONCURS.					DETAIL OF G CONTRACT V			)()()P)		
		VERNOR'S F ITH HMS (-15	REQUEST: 50,000A/150,000	)P)				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	120,00011120,0	,,,,,,,		

Program ID:

HTH720 050403000000 HEALTH CARE ASSURANCE

Structure #: 0504 Subject Committee:

HTH

			HB2	200 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
72-001							A		(1.00)	(46,514)		(1.00)	(101,484) A
						]	В		1.00	70,236		1.00	153,241 B
								EXECUTIVE	REQUEST:				
									JNDS TO SP	ANCING FOR ( ECIAL FUNDS I			
****	*****	******	*****	*****	*****	*****		*******	******	*****	*****	*****	******
LEG	GISLATURE	E DOES NOT	CONCUR.					FROM OFFIC	E OF HEAL?	TH CARE ASSU	RANCE SPE	CIAL FUND	
								-101,484A/101	GISTERED N ,484B)	S REQUEST: URSE IV SR22 ( :: 23,722B; FY23:		22: -46,514A/-	46,514B; FY23:

Program ID:

HTH720

HEALTH CARE ASSURANCE

			HB20	0 CD1					HB20	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
73-001	(1.40)		(113,860)	(1.40)		(113,860) A	(1.40)		(113,860)	(1.40)		(113,860) A
	1.40		170,790	1.40		170,790 P	1.40		170,790	1.40		170,790 I
EXE	CUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
GEN	ERAL FUN		NCING FOR (1.4) ER FEDERAL FU					NDS TO O	NANCING FOR ( THER FEDERAL IP).	,		
****	*****	*****	******	******	******	*****	*******	******	******	******	******	******
DET (0.05) (0.05) (0.05) (0.05) (0.05) (0.05) (0.05) (0.05) (0.05) (0.05) (0.05) (0.05) (0.85) PER	AIL OF GO 5) PERM RI 5) PERM RI 6) PERM SO	EGISTERED DEGISTERED D	NURSE V (#1926; NURSE V (#3579; NURSE V (#3964; NURSE V (#4263; NURSE V (#46840; CER V (#46847; -0; NURSE V (#48030; NURSE V (#11805; NURSE V (#12215; NURSE V (#12215; NURSE V (#12214; CER IV (#122944; IUSTMENT(-2A)	7; -0.05A/0.0: 4; -0.05A/0.0: 7; -0.05A/0.0: 5; -0.05A/0.0: 6; -0.05A/0.0: 0.05A/0.05P; -0.05A/0.0: 57; -0.05A/0.0: 58; -0.05A/0.0: 59; -0.05A/0.0	5P; -6,649A/6, 5P; -6,175A/6, 5P; -6,487A/6, 5P; -6,175A/6, 5P; -6,649A/6, 4,413A/4,413 5P; -6,175A/6, 05P; -6,649A/6	649 P) 175 P) 487 P) 175 P) 649 P) P) 175P) 6,649 P) 6,649 P) 6,649 P)	(0.05) PERM R (0.05) PERM R (0.05) PERM R (0.05) PERM R (0.05) PERM R (0.05) PERM S (0.05) PERM R (0.05) PERM R (0.05) PERM R (0.05) PERM R	EGISTERE EGISTERE EGISTERE EGISTERE EGISTERE OCIAL WO EGISTERE EGISTERE EGISTERE EGISTERE EGISTERE EGISTERE EGISTERE	D NURSE V (#19 D NURSE V (#35 D NURSE V (#35 D NURSE V (#42 D NURSE V (#46 D NURSE V (#46847 D NURSE V (#46847 D NURSE V (#11 D NURSE V (#12 D NURSE V (#12 D NURSE V (#1229 DJUSTMENT (-2	7797; -0.05A/0 7644; -0.05A/0 7644; -0.05A/0 76565; -0.05A/0 76846; -0.05A/0 7797; -0.05A/0 7897; -0.05A/0 7897; -0.05A/0 7997; -0.05A/0 7997; -0.05A/0 7997; -0.05A/0 7997; -0.05A/0 7997; -0.05A/0	.05P; -6,649A .05P; -6,175A .05P; -6,487A .05P; -6,175A .05P; -6,649A ?; -4,413A/4,4 .05P; -6,175A 0.05P; -6,649 0.05P; -6,649	A/6,649 P) A/6,175 P) A/6,487 P) A/6,6175 P) A/6,649 P) 413P) A/6,175P) A/6,649 P) A/6,649 P) DA/6,649 P)
74-001						A			(63,200)			(63,200) A
						В	ı		63,200			63,200 I
							EXECUTIVE I	REQUEST:				
									NANCING FROM ARE ASSURANC			SPECIAL
****	*****	******	******	******	*****	*****	*******	******	******	******	******	*****
LEG	ISLATURE	E DOES NOT	CONCUR.				FROM OFFICE	E OF HEAL	TH CARE ASSU	RANCE SPEC	CIAL FUND	
							DETAIL OF G		'S REQUEST: -63,200A/63,200E			

Program ID: HTH720

HEALTH CARE ASSURANCE

Structure #: Subject Committee:

050403000000

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			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
75-001	(1.00)		(88,062)	(1.00)		(88,062) A	(1.00)		(88,062)	(1.00)		(88,062)
	1.00		132,093	1.00		132,093 P	1.00		132,093	1.00		132,093
EXE	ECUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
GEN ASS	IERAL FUN URANCE (I	IDS TO OTHE HTH720/MP).	ICING FOR (1) PER FEDERAL FU	INDS FOR H	IEALTH CAR	E	GENERAL FU ASSURANCE	NDS TO OT (HTH720/M	ANCING FOR ( THER FEDERAL P).	FUNDS FOR	. HEALTH CA	ARE
LEG	SISLATURE	CONCURS.					DETAIL OF G	OVERNOR'	S REOUEST:			
(0.5) $(0.5)$	) PERM PRO ) PERM SEC		NAGER (#22945; (#08628; -26,148 <i>A</i>		914P)		\ /	ECRETARY	ANAGER (#229 III(#08628; -26,1 31P)	, ,	, ,	
			894,000			894,000 B			914,000			914,000
EXE	ECUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
	O FUNDS FO H720/MP).	OR CEILING	INCREASE FOR	HEALTH C	ARE ASSURA	ANCE	ADD FUNDS I (HTH720/MP).		IG INCREASE F	OR HEALTH	CARE ASSU	RANCE
****	*****	*****	*******	******	*****	*****	*******	*****	******	*****	*****	******
BRE	EAKOUT AS	DOES NOT O		0.4.000)			\$20,000 FROM	1 DIETICIAN	OF HEALTH CA N LICENSING S ONETARY PENA	PECIAL FUN	D.	L FUND
			IT EXPENSES (3 TY FUND(500,000	, ,			DETAIL OF G MISCELLANE		S REQUEST: ENT EXPENSE	S (394.000)		

Program ID: HTH720

HEALTH CARE ASSURANCE

Structure #: 050403000000 Subject Committee:

HTH

			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001			(12,096)			(12,096)	A						
LEG	GISLATIVE A	ADJUSTME	NT:										
	DUCE (1) PE SURANCE (F		POSITION AND I	FUNDS FOR	HEALTH C	ARE							
								. + + + + + + + + + + + + + + + + + + +		L	<b>L++++++++++</b>	· · · · · · · · · · · · · · · · · · ·	*****
***	*****	*****	*******	********	******	*****	***						
			****************** ADJUSTMENT	*********	******	*****	**						
DE	TAIL OF LEG	GISLATIVE					**						
DE' PEI	TAIL OF LEC	GISLATIVE	ADJUSTMENT R(1) PERM OFFIC	CE ASSISTAN		95, -12,096)							
DE' PEI	TAIL OF LEG	GISLATIVE	ADJUSTMENT R(1) PERM OFFIC (222,844)			(222,844)	CHANGES BY MOF	(4.90)	(1.00)	(337,584)	(4.90)	(1.00)	(392,554)
DE' PEI	TAIL OF LEC	GISLATIVE	ADJUSTMENT R(1) PERM OFFIC	CE ASSISTAN		95, -12,096)							
DE' PEI A B	TAIL OF LEG RSONAL SEF (2.40)	GISLATIVE	ADJUSTMENT R(1) PERM OFFIC (222,844) 894,000 452,883	(2.40) 2.40		(222,844) 894,000 452,883	CHANGES BY MOF	(4.90) 1.95 4.15	(1.00)	(337,584) 1,047,436 452,883	(4.90) 1.95 4.15	(1.00) 1.00	(392,554) 1,130,441 452,883
A B P	(2.40) 2.40 0.00	GISLATIVE RVICES FOR 0.00	(222,844) 894,000 452,883	(2.40) 2.40 0.00	NT III(#1509 0.00	(222,844) 894,000 452,883 1,124,039	CHANGES BY MOF	(4.90) 1.95 4.15	(1.00) 1.00	(337,584) 1,047,436 452,883 1,162,735	(4.90) 1.95 4.15	(1.00) 1.00	(392,554) 1,130,441 452,883 1,190,770
A B P	TAIL OF LEGRISONAL SER (2.40)	GISLATIVE RVICES FOR	(222,844) 894,000 452,883 1,124,039 3,204,264	(2.40) 2.40	NT III(#1509	(222,844) 894,000 452,883 1,124,039 3,204,264	CHANGES BY MOF  TOTAL CHANGES	(4.90) 1.95 4.15 1.20 21.90	(1.00) 1.00	(337,584) 1,047,436 452,883	(4.90) 1.95 4.15 1.20 21.90	(1.00) 1.00	(392,554) 1,130,441 452,883 1,190,770 3,034,554
A B P	(2.40) 2.40 0.00	GISLATIVE RVICES FOR 0.00	(222,844) 894,000 452,883	(2.40) 2.40 0.00	NT III(#1509 0.00	(222,844) 894,000 452,883 1,124,039	CHANGES BY MOF  TOTAL CHANGES	(4.90) 1.95 4.15	(1.00) 1.00 0.00 1.00	(337,584) 1,047,436 452,883 1,162,735 3,089,524	(4.90) 1.95 4.15	(1.00) 1.00 0.00 1.00	(392,554) 1,130,441 452,883 1,190,770

Program ID: HTH730 Structure #:

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYST

050103000000

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	10.00	1.40	68,933,353	10.00	1.40	68,933,353	A	10.00	1.40	68,933,353	10.00	1.40	68,933,353 A
		6.00	22,275,925		6.00	22,275,925	В		6.00	22,275,925		6.00	22,275,925 I
		2.00	340,000		2.00	340,000	P		2.00	340,000		2.00	340,000
	10.00	9.40	91,549,278	10.00	9.40	91,549,278		10.00	9.40	91,549,278	10.00	9.40	91,549,278
- 1													
****	*****	*****	*****	*****	*****	******		*******	******	*****	*****	*****	************
THR QUA STA	EATENING LITY EME TEWIDE SY	SITUATIO RGENCY M STEM CAI	E DEATH, INJUR' NS BY ASSURIN IEDICAL CARE T PABLE OF PROVI JRY PREVENTIO	G THE AVAI HROUGH TI DING COOR	ILABILITY HE DEVELO RDINATED	OF HIGH OPMENT OF A		THREATENIN QUALITY EM STATEWIDE S	IG SITUAT ERGENCY SYSTEM C	IZE DEATH, INJU TONS BY ASSUR MEDICAL CAR CAPABLE OF PRO NJURY PREVEN	RING THE AV E THROUGH OVIDING COO	AILABILIT THE DEVE ORDINATE	Y OF HIGH LOPMENT OF A
4-001			53,361			53,361				53,361			53,361 A
			29,379			29,379	В			29,379			29,379 H
ADD	FUNDS FO	R COLLEC	TIVE BARGAINI	NG COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COSTS	S.	
	·***********		******	******	******	******		*******	******	******	******	*****	******
20-001			(117,336)			(117,336)	A			(117,336)			(117,336) A
EXE	CUTIVE RE	EQUEST:						EXECUTIVE I	REQUEST:				
			I INJURY PREVE NCY MEDICAL S							OM INJURY PRE GENCY MEDICA			
****	*****	******	*****	******	*****	*****		*****	******	*****	******	*****	******
LEG	ISLATURE	CONCURS.						DETAIL OF G OTHER NON-		R'S REQUEST: IPLOYEE SERVI	CES ON A FE	E BASIS(-1	17,336)
		VEDNODIC	REQUEST:										

Program ID:

HTH730

#### EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYST

Structure #: 050103000000 Subject Committee:

HTH

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-002			117,336			117,336 A			117,336			117,336 A
EX	ECUTIVE RI	EQUEST:					EXECUTIVE	REQUEST:				
			NJURY PREVE CY MEDICAL S				TRADE-OFF I (HTH730/MT)					
***	******	*****	******	******	*****	*****	*******	*****	******	*****	*****	******
LE	GISLATURE	CONCURS.					DETAIL OF G					
PEI PEI 55,	RSONAL SEI RSONAL SEI 200)		(1) PUBLIC HEA (1) PUBLIC HEA				PERSONAL S PERSONAL S 55,200) SEE HTH730 S	ERVICES FO	R(1) PUBLIC			41807; 62,136) #121173;
219-001						A			15,776,780			15,776,780 A
							EXECUTIVE	REQUEST:				
							ADD FUNDS PREVENTION			AL SERVICE	S AND INJUI	RY
***	******	*****	*****	*****	*****	*****	*******	*****	******	******	*****	******
LE	GISLATURE	DOES NOT C	CONCUR.				[REFERENCE	GM 02-19-20	21]			
							DETAIL OF G EMERGENCY			776,780)		

Program ID: HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYST

Structure #: Subject Committee:

050103000000

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			HB20	0 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
219-002							A			3,997,494			3,997,494
								EXECUTIVE :	REQUEST:				
										GENCY MEDIC HTH730/MQ).	AL SERVICE	S AND INJU	JRY
****	*****	*****	*****	*****	*****	*****		******	*****	*******	******	*****	*****
LEG	GISLATURE	DOES NOT	CONCUR.					[REFERENCE	GM 02-19-2	2021]			
								DETAIL OF G EMERGENCY		S REQUEST: SERVICES(3,99	97,494)		
3000-001			(64,482,769)			(64,482,769)	A						
LEG	SISLATIVE A	ADJUSTME				, , , ,							
(HTI	H730/MQ).	******	AL SERVICES AI					*****	*****	*******	******	*****	*****
			SES (-64,482,769A	)									
3001-001													
			(38,220)			(38,220)	В						
LEG	SISLATIVE A	ADJUSTME	NT:										
			POSITION AND INJURY PREVE										
****	*****	******	*****	******	*****	******		******	******	******	*****	******	*****
PER		RVICES FO	ADJUSTMENT R(1) TEMP TRAU	IMA SYSTEN	M OFFICE A	ASSISTANT							
A B			(64,429,408) (8,841)			(64,429,408) (8,841)	CHANGES BY MOF			19,827,635 29,379			19,827,635 29,379
_	0.00	0.00	(64,438,249)	0.00	0.00	(64,438,249)	TOTAL CHANGES	0.00	0.00	19,857,014	0.00	0.00	19,857,014

Program ID:

HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYST

Structure #: 050103000000 Subject Committee:

HTH

			HB20	00 CD1						НВ2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
В		6.00	22,267,084		6.00	22,267,084			6.00	22,305,304		6.00	22,305,304 B
P		2.00	340,000		2.00	340,000			2.00	340,000		2.00	340,000 P
-	10.00	9.40	27,111,029	10.00	9.40	27,111,029 TOTAL B	UDGET —	10.00	9.40	111,406,292	10.00	9.40	111,406,292

Program ID:

HTH760

HEALTH STATUS MONITORING

Structure #: 050502000000

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	33.50		1,392,027	33.50		1,392,027	A	33.50		1,392,027	33.50		1,392,027 A
		2.00	504,643		2.00	504,643			2.00	504,643		2.00	504,643 E
	4.00		342,300	4.00		342,300	P	4.00		342,300	4.00		342,300 I
	37.50	2.00	2,238,970	37.50	2.00	2,238,970		37.50	2.00	2,238,970	37.50	2.00	2,238,970
- 1													
المراد بالمراد المراد ا			*****							*****			
			PROCESS, ANA							CT, PROCESS, A			
			BASED DATA IN							ONBASED DATA			
			TUS OF HAWAII			LATION				TATUS OF HAW			
AND	TO FULFI	LL HEALTH	STATISTICALLI	EGAL REQU	IREMENTS.			AND TO FULI	FILL HEAL	TH STATISTICA	L/LEGAL RE(	QUIREMEN	ΓS.
4-001			108,198			108,198	A			108,198			108,198 A
			15,706			15,706				15,706			15,706 B
ADD	FUNDS FO	OR COLLEC	TIVE BARGAINI	NG COSTS.				ADD FUNDS I	FOR COLL	ECTIVE BARGA	INING COST	S.	
****	*****	*****	*****	*****	*****	*****		********	*****	******	******	******	******
LEG	ISLATURE	CONCURS.											
10-001							В			(77,046)			(77,046) B
								EXECUTIVE I	REQUEST:				
								<b>TD . D.</b> C. C. C. C. C. C. C. C. C. C. C. C. C.			D = 1 = 1	10E0 B0 BE	n.a
										OM OTHER CUR E MEANS OF FI			
								POSITION FR	OM GENEF	KAL TO SPECIAL	L FUNDS FOI	R HEALTH S	INIUS
								POSITION FROM MONITORING			L FUNDS FOR	R HEALTH S	JIKIOS
****	******	******	******	******	*****	*****		MONITORING	G (HTH760/				
		**************************************		******	******	*****		MONITORING	G (HTH760/I	MS). ********			
				******	******	******		MONITORING	G (HTH760/1 ************** OVERNOR	MS). ************************************			

Program ID:

HTH760 050502000000 HEALTH STATUS MONITORING

Structure #: 050 Subject Committee:

HTH

			HB2	200 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
10-002							A	(1.00)			(1.00)		A
							В	1.00		77,046	1.00		77,046 B
								EXECUTIVE I	REQUEST:				
								SERVICES AN	ND CHANGE OM GENERA	M OTHER CUR MEANS OF FI AL TO SPECIA S).	NANCING FO	OR(1) PERMA	NENT
***	*****	*****	*****	*****	******	*****		*******	******	******	*****	*****	*****
LEC	GISLATURE	DOES NOT C	CONCUR.					DETAIL OF G (1) PERM AD! FRINGE (26,02	MINISTRATI	REQUEST: VE SPECIALIS	ST IV(#121429	9; 51,024)	
								SEE HTH760 S	SEQ. NO. 10-0	001.			
60-001							A	(3.00)			(3.00)		A
								EXECUTIVE I	REQUEST:				
								REDUCE (3) P (HTH760/MS).		POSITIONS F	OR HEALTH	STATUS MO	NITORING
****	*****	*****	******	*****	******	*****		******	******	******	*****	******	******
LEC	GISLATURE	DOES NOT C	CONCUR.					DETAIL OF G (1) PERM OFF (2) PERM RES	FICE ASSIST.			58)	

Program ID:

HTH760

HEALTH STATUS MONITORING

Structure #: 050502000000 Subject Committee:

HTH

			HB20	0 CD1					HB20	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001			(118,537)			(118,537) A	(4.50)		(276,121)	(4.50)		(276,121)
EXI	ECUTIVE R	EQUEST:					EXECUTIVE 1	REQUEST:				
		PERMANENT (HTH760/MS	T POSITIONS AN ).	ID FUNDS F	OR HEALTI	I STATUS	REDUCE (4.5) MONITORING		NT POSITIONS MS).	AND FUNDS	FOR HEAL	TH STATUS
***	*****	******	*****	******	*****	*****	*******	*****	*****	*****	******	******
LEG	GISLATURE	DOES NOT	CONCUR.				DETAIL OF G					
		S FOLLOWS: E ITEMS (-118	3,537)				(0.5) PERM OF (1) PERM OFF (1) PERM OFF	FFICE ASSIST FICE ASSIST FICE ASSIST	ΓΑΝΤ III(#37492 STANT III(#389' ΓΑΝΤ III(#17469 ΓΑΝΤ III(#10097 ΓΑΝΤ III(#16002 118,537)	77; -16,332) ; -32,664) ; -43,008)		
70-001	(1.00)			(1.00)		A	(1.00)			(1.00)		1
	1.00		153,601	1.00		153,601 P	1.00		153,601	1.00		153,601
EXI	ECUTIVE R	EQUEST:					EXECUTIVE 1	REQUEST:				
GEI	NERAL FUN		NCING FOR (1) F ER FEDERAL FU ).					NDS TO OT	IANCING FOR ( THER FEDERAL MS).	,		
***	*****	******	*****	*****	*****	*****	*******	*****	*****	*****	******	******
LEG	GISLATURE	CONCURS.					DETAIL OF G		S REQUEST: ATISTICIAN V(i	42001: 75 588	D)	
(1)	PERM RESE		ISTICIAN V(#29	91; 75,588P)			FRINGE BENI	EFITS (38,55	,		1)	
		FITS (38,550P		0.462D)								
IVIIS	CELLANEC	JUS CUKKEI	NT EXPENSES (3	9,403P)			1					

Program ID:

HTH760

HEALTH STATUS MONITORING

Structure #: 050502000000 Subject Committee:

HTH

			HB200	CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
3000-001			(799)			(799)	A						A
LEC	GISLATIVE A	ADJUSTME	NT:										
	DUCE OTHE TH760/MS).	R CURREN	T EXPENSESFOR	HEALTH S	FATUS MON	NITORING							
***	******	*****	******	*****	******	******	**	******	*****	******	******	******	******
	TAIL OF LEG VERTISING		ADJUSTMENT										
3001-001			(32,100)			(32,100)	A						A
LEG	GISLATIVE A	ADJUSTME	NT:										
REI	DUCE FUND	S FOR HEA	LTH STATUS MC	)NITORING(	HTH760/MS	).							
					*****	******	**	*****	*****	******	******	******	
****	*****	*****	******	********									**********
				******									*******
DE.		GISLATIVE	ADJUSTMENT	******									********
DET PER	TAIL OF LEG	GISLATIVE CS ADJ (-3.0	ADJUSTMENT 25)	*****									*******
DET PER COI	TAIL OF LEG RSONAL SV LLECTIVE E	GISLATIVE CS ADJ (-3.0	ADJUSTMENT 25) G (-29,075)			(42.222)	CWANGES BY MO	(0.50)		(157.022)			
DET PER COI	TAIL OF LEG	GISLATIVE CS ADJ (-3.0	ADJUSTMENT 25) G (-29,075) (43,238)	(1.00)			CHANGES BY MOF	(9.50)		(167,923)	(9.50)		(167,923) A
DET PER COI	TAIL OF LEG RSONAL SVO LLECTIVE E (1.00)	GISLATIVE CS ADJ (-3.0	ADJUSTMENT 25) G (-29,075) (43,238) 15,706	(1.00)		15,706	CHANGES BY MOF	1.00		15,706	(9.50) 1.00		(167,923) A 15,706 E
DET PER COI	TAIL OF LEG RSONAL SV LLECTIVE E	GISLATIVE CS ADJ (-3.0	ADJUSTMENT 25) G (-29,075) (43,238)				CHANGES BY MOF	, ,			(9.50)		(167,923) A
DET PER COI	TAIL OF LEG RSONAL SVO LLECTIVE E (1.00)	GISLATIVE CS ADJ (-3.0	ADJUSTMENT 25) G (-29,075) (43,238) 15,706	(1.00)	0.00	15,706 153,601	CHANGES BY MOF  TOTAL CHANGES	1.00	0.00	15,706	(9.50) 1.00	0.00	(167,923) A 15,706 E
DET PER COI	TAIL OF LECRSONAL SVOLLECTIVE E	GISLATIVE CS ADJ (-3.0 BARGAININ	ADJUSTMENT 25) G (-29,075)  (43,238) 15,706 153,601	(1.00)	0.00	15,706 153,601	.    -	1.00 1.00	0.00	15,706 153,601	(9.50) 1.00 1.00		(167,923) A 15,706 E 153,601 P
DE PER COI	TAIL OF LEGRISONAL SVOLLECTIVE E (1.00) 1.00 0.00	GISLATIVE CS ADJ (-3.0 BARGAININ	ADJUSTMENT 25) G (-29,075)  (43,238) 15,706 153,601  126,069 1,348,789 520,349	(1.00) 1.00 0.00	0.00	15,706 153,601 126,069 1,348,789 520,349	TOTAL CHANGES	1.00 1.00 (7.50)	0.00	15,706 153,601 1,384 1,224,104 520,349	(9.50) 1.00 1.00 (7.50)		(167,923) A 15,706 E 153,601 P 1,384 1,224,104 A 520,349 E
A B P	TAIL OF LEGRISONAL SVOLLECTIVE E (1.00) 1.00 0.00	GISLATIVE CS ADJ (-3.0 BARGAININ 0.00	ADJUSTMENT 25) G (-29,075)  (43,238) 15,706 153,601  126,069 1,348,789	(1.00) 1.00 0.00		15,706 153,601 126,069 1,348,789	TOTAL CHANGES	1.00 1.00 (7.50) 24.00		15,706 153,601 1,384 1,224,104	(9.50) 1.00 1.00 (7.50) 24.00	0.00	(167,923) A 15,706 E 153,601 P 1,384 1,224,104 A

Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000 Subject Committee:

HTH

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	75.00		5,088,595	75.00		5,088,595	A	75.00		5,088,595	75.00		5,088,595
	64.00	7.00	80,364,007	64.00	7.00	80,364,007	В	64.00	7.00	80,364,007	64.00	7.00	80,364,007
	32.10	2.00	5,002,918	32.10	2.00	5,002,918	N	32.10	2.00	5,002,918	32.10	2.00	5,002,918
	2.00		241,782	2.00		241,782		2.00		241,782	2.00		241,782 U
	37.00		209,035,151	37.00		209,035,151	W	37.00		209,035,151	37.00		209,035,151 V
	7.25	4.00	1,311,612	7.25	4.00	1,311,612		7.25	4.00	1,311,612	7.25	4.00	1,311,612
-	217.35	13.00	301,044,065	217.35	13.00	301,044,065		217.35	13.00	301,044,065	217.35	13.00	301,044,065
- 1						, ,							
			'E AND ENHANC AND ECOLOGIC <i>A</i>		,					RVE AND ENHA N AND ECOLOG			•
1T F 4-001	RELATES TO	HUMAN A	231,459 272,064 6,168 119,957	AL HEALTH I	,		B U	IT RELATES	ГО НИМА	231,459 272,064 6,168 119,957	ICAL HEALT	H IN HAW	231,459 A 272,064 I 6,168 U
1T F 4-001	RELATES TO	HUMAN A	231,459 272,064 6,168	AL HEALTH I	,	231,459 272,064 6,168	B U	IT RELATES	ГО НИМА	231,459 272,064 6,168	ICAL HEALT	H IN HAW	•
4-001 AD	RELATES TO	O HUMAN A	231,459 272,064 6,168 119,957	AL HEALTH I	IN HAWAII	231,459 272,064 6,168 119,957	B U	IT RELATES	TO HUMA	231,459 272,064 6,168 119,957	ICAL HEALT	H IN HAW.	231,459 A 272,064 I 6,168 U 119,957 V
4-001 AD:	RELATES TO	O HUMAN A	231,459 272,064 6,168 119,957 CTIVE BARGAINI	AL HEALTH I	IN HAWAII	231,459 272,064 6,168 119,957	B U	IT RELATES	TO HUMA	231,459 272,064 6,168 119,957 LECTIVE BARGA	ICAL HEALT	H IN HAW.	231,459 A 272,064 I 6,168 U 119,957 V
4-001 AD:	D FUNDS FO	O HUMAN A	231,459 272,064 6,168 119,957 CTIVE BARGAIN	AL HEALTH I	IN HAWAII	231,459 272,064 6,168 119,957	B U W	IT RELATES	TO HUMA	231,459 272,064 6,168 119,957 LECTIVE BARGA	ICAL HEALT	H IN HAW.	231,459 A 272,064 H 6,168 U 119,957 V
4-001 AD: ****	D FUNDS FO	O HUMAN A	231,459 272,064 6,168 119,957 CTIVE BARGAINI	AL HEALTH I	IN HAWAII	231,459 272,064 6,168 119,957	B U W	IT RELATES	TO HUMA	231,459 272,064 6,168 119,957 LECTIVE BARGA	ICAL HEALT	H IN HAW.	231,459 A 272,064 I 6,168 U 119,957 V
4-001  AD: **** LEG	D FUNDS FO	OR COLLEG	231,459 272,064 6,168 119,957 CTIVE BARGAINI	ING COSTS.	********	231,459 272,064 6,168 119,957	B U W	ADD FUNDS	FOR COLI	231,459 272,064 6,168 119,957 LECTIVE BARGA	ICAL HEALT	H IN HAW.	231,459 A 272,064 H 6,168 U 119,957 V
4-001  AD: **** LEG	D FUNDS FO	O HUMAN A  OR COLLECT  ****************  CONCURS  S FOR NO!	231,459 272,064 6,168 119,957 CTIVE BARGAINI	ING COSTS.  **********************************	**************************************	231,459 272,064 6,168 119,957 ************************************	B U W	ADD FUNDS  ***********************************	FOR COLI	231,459 272,064 6,168 119,957 LECTIVE BARGA (21,750) (561,956)	ICAL HEALT  INING COST  ***********************************	H IN HAW.	231,459 A 272,064 H 6,168 U 119,957 V (21,750) A (561,956) H

Program ID: Structure #:

HTH840

ENVIRONMENTAL MANAGEMENT

040101000000

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001			(55,200)			(55,200) A			(55,200)			(55,200)
EXE	CUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
		JNDS FROM IR BRANCH (	PERSONAL SER HTH840/FF).	RVICES TO F	PERSONAL SI	ERVICES	TRADE-OFF F FOR CLEAN A		M PERSONAL S I (HTH840/FF).	SERVICES TO	O PERSONAI	SERVICES
****	******	******	******	******	******	*****	*******	******	******	******	******	******
DET	AIL OF GO	CONCURS.					DETAIL OF G COLLECTIVE PERSONAL S	BARGAINI		l,550)		
		BARGAININO RVICES ADJI	i (-50,650) USTMENT(-4,550	0)			SEE HTH840 S	SEQ. NO. 10-0	002.			
SEE	HTH840 SI	EQ. NO. 10-00	2.									
10-002			55,200			55,200 A			55,200			55,200
EXE	CUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
		JNDS FROM : IR BRANCH (	PERSONAL SER HTH840/FF).	RVICES TO F	PERSONAL SI	ERVICES	TRADE-OFF F FOR CLEAN A		M PERSONAL S I (HTH840/FF).	SERVICES TO	O PERSONAL	L SERVICES
****	*****	******	******	*****	*****	*****	*******	******	******	*****	******	******
LEG	ISLATURE	CONCURS.					DETAIL OF G					
		VERNOR'S R					PERSONAL S (#42318; 55,20		R(1) ENVIRON	NMENTAL HI	EALTH SPEC	CIALIST
	SONAL SE 318; 55,200)		(1) ENVIRONMI	ENTAL HEA	LTH SPECIA	LIST	SEE HTH840 S	SEQ. NO. 10-0	001.			
(#42												

Program ID: Structure #:

Subject Committee:

HTH840

ENVIRONMENTAL MANAGEMENT

040101000000

HTH

EXECUTIVE REQUEST:  TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN WATER BRANCH(HTH840/FG).  ***********************************				HB20	00 CD1					HB2	00 GM		
11-001 (118,516) (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (118,516) A (			2022			2023			2022			2023	
EXECUTIVE REQUEST:  TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN WATER BRANCH(HTH840FG).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-118,516) SEE HTH840 SEQ. NO. 11-002.  11-002  118,516  118,516  118,516  118,516  EXECUTIVE REQUEST:  TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN WATER BRANCH(HTH840FG).  EXECUTIVE REQUEST:  TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN WATER BRANCH(HTH840FG).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST:  TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN WATER BRANCH(HTH840FG).  DETAIL OF GOVERNOR'S REQUEST:  TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN WATER BRANCH(HTH840FG).  DETAIL OF GOVERNOR'S REQUEST:  PERSONAL SERVICES FOR (1) ENVIRONMENTAL HEALTH SPECIALIST (#112841; 55,200) PERSONAL SERVICES ADJUSTMENT (63,316)	SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN WATER BRANCH(HTH840FG).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-118,516)  SEE HTH840 SEQ. NO. 11-002.  11-002  118,516  118,516  118,516  A  118,516  EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN WATER BRANCH(HTH840FG).  EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN WATER BRANCH(HTH840FG).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN WATER BRANCH(HTH840FG).  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ENVIRONMENTAL HEALTH SPECIALIST (#112841, 55,200) PERSONAL SERVICES ADJUSTMENT (63,316)	11-001			(118,516)			(118,516) A			(118,516)			(118,516)
FOR CLEAN WATER BRANCH(HTH840/FG).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-118,516)  SEE HTH840 SEQ. NO. 11-002.  DETAIL OF GOVERNOR'S REQUEST:  TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN WATER BRANCH(HTH840/FG).  SEE HTH840 SEQ. NO. 11-002.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ENVIRONMENTAL HEALTH SPECIALIST (#112841, 55,200) PERSONAL SERVICES FOR (1) ENVIRONMENTAL HEALTH SPECIALIST (#112841, 55,200) PERSONAL SERVICES ADJUSTMENT (63,316)	EXE	ECUTIVE R	EQUEST:					EXECUTIVE 1	REQUEST:				
LEGISLATURE CONCURS  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-118,516)  SEE HTH840 SEQ. NO. 11-002.  11-002  118,516  118,516  118,516  EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN WATER BRANCH(HTH840/FG).  LEGISLATURE CONCURS  DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN WATER BRANCH(HTH840/FG).  LEGISLATURE CONCURS  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ENVIRONMENTAL HEALTH SPECIALIST (#112841; 55,200) PERSONAL SERVICES ADJUSTMENT (63,316)						PERSONAL	SERVICES					O PERSONA	L SERVICES
DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-118,516)  SEE HTH840 SEQ. NO. 11-002.  SEE HTH840 SEQ. NO. 11-002.  11-002  118,516  EXECUTIVE REQUEST:  TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN WATER BRANCH(HTH840/FG).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ENVIRONMENTAL HEALTH SPECIALIST (#112841; 55,200)  COLLECTIVE BARGAINING (-118,516)  SEE HTH840 SEQ. NO. 11-002.  EXECUTIVE REQUEST:  EXECUTIVE REQUEST:  TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN WATER BRANCH(HTH840/FG).  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ENVIRONMENTAL HEALTH SPECIALIST (#112841; 55,200) PERSONAL SERVICES ADJUSTMENT (63,316)	***	*****	******	******	*****	******	*****	*******	*****	******	******	*****	*****
COLLECTIVE BARGAINING (-118,516)  SEE HTH840 SEQ. NO. 11-002.  11-002  118,516  118,516 A  118,516 A  118,516 A  118,516 A  EXECUTIVE REQUEST:  TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN WATER BRANCH(HTH840/FG).  ***********************************										•			
11-002 118,516 118,516 A 118,516 A 118,516 1  EXECUTIVE REQUEST: EXECUTIVE REQUEST:  TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN WATER BRANCH(HTH840/FG).  ***********************************								SEE HTH840	SEQ. NO. 11-0	002.			
EXECUTIVE REQUEST:  TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN WATER BRANCH(HTH840/FG).  ***********************************	SEE	HTH840 SI	EQ. NO. 11-00	2.									
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN WATER BRANCH(HTH840/FG).  ***********************************	11-002			118,516			118,516 A			118,516			118,516
FOR CLEAN WATER BRANCH(HTH840/FG).  ***********************************	EXE	ECUTIVE R	EQUEST:					EXECUTIVE 1	REQUEST:				
LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST:  DETAIL OF GOVERNOR'S REQUEST:  PERSONAL SERVICES FOR (1) ENVIRONMENTAL HEALTH SPECIALIST  (#112841; 55,200)  PERSONAL SERVICES ADJUSTMENT (63,316)						PERSONAL :	SERVICES					O PERSONA	L SERVICES
PERSONAL SERVICES FOR (1) ENVIRONMENTAL HEALTH SPECIALIST  DETAIL OF GOVERNOR'S REQUEST:  PERSONAL SERVICES FOR (1) ENVIRONMENTAL HEALTH SPECIALIST  (#112841; 55,200)  PERSONAL SERVICES ADJUSTMENT (63,316)	***	*****	******	******	*****	******	*****	*******	******	******	******	*****	*****
DETAIL OF GOVERNOR'S REQUEST:  PERSONAL SERVICES FOR (1) ENVIRONMENTAL HEALTH SPECIALIST  (#112841; 55,200)  (#112841; 55,200)  (#112841; 55,200)	LEC	GISLATURE	E CONCURS.							•			
(#112841; 55,200)								(#112841; 55,2	00)			EALTH SPEC	CIALIST
				(1) ENVIRONM	IENTAL HEA	ALTH SPECI	ALIST	PERSONAL S	ERVICES AI	DJUSTMENT(6	3,316)		
				USTMENT(63,3	16)			SEE HTH840	SEQ. NO. 11-0	001.			
SEE HTH840 SEQ. NO. 11-001.	SEE	HTH840 SI	EO. NO. 11-00	1.									

Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
12-001												
	(1.00)		(55,200)	(1.00)		(55,200) B	ı		(55,200)			(55,200) H
EXF	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
		UNDS FROM IR BRANCH (	PERSONAL SER HTH840/FF).	VICES TO F	PERSONAL S	SERVICES	TRADE-OFF F FOR CLEAN A				O PERSONAL	SERVICES
****	*****	*****	******	*****	******	*****	*******	*****	******	******	******	******
LEC	SISLATURE	E CONCURS.					FROM CLEAN	N AIR SPECIA	L FUND.			
DET	TAIL OF GC			ENTAL HEA	LTH SPECIA	ALIST III	DETAIL OF G PERSONAL SI (#50729; -48,94 COLLECTIVE	ERVICES FOI 48)	R(1) ENVIRO	NMENTAL HI	EALTH SPEC	TALIST III
	)729; -48,948 LLECTIVE 1		G (-6,252)				SEE HTH840 S	SEQ. NO. 12-0	02.			
COI	LECTIVE 1	8) BARGAININC EQ. NO. 12-00					SEE HTH840 S	SEQ. NO. 12-0	02.			
COI SEE	HTH840 SI	BARGAINING	2.	1.00		55 200 P	SEE HTH840 S	SEQ. NO. 12-0				55 200
SEE 12-002	HTH840 SI	BARGAININC EQ. NO. 12-00.		1.00		55,200 B			55,200			55,200 E
SEE 12-002	HTH840 SI	BARGAININC EQ. NO. 12-00.	2.	1.00		55,200 B	SEE HTH840 S					55,200 E
SEE  12-002  EXE  TRA	LECTIVE I HTH840 SI  1.00 ECUTIVE R ADE-OFF FU	BARGAININC EQ. NO. 12-00. EQUEST:	2. 55,200 PERSONAL SER		PERSONAL S	,		REQUEST: FUNDS FROM	55,200 1 PERSONAL		O PERSONAL	
SEE  12-002  EXE  TRA	1.00 ECUTIVE R ADE-OFF FU	BARGAININC EQ. NO. 12-00 EQUEST: UNDS FROM IR BRANCH (	2. 55,200 PERSONAL SER	VICES TO F		SERVICES	EXECUTIVE I TRADE-OFF F FOR CLEAN A	REQUEST: FUNDS FROM AIR BRANCH	55,200 I PERSONAL (HTH840/FF).			
EXE TRA FOR	1.00 ECUTIVE R ADE-OFF FU	BARGAININC EQ. NO. 12-00 EQUEST: UNDS FROM IR BRANCH (	2. 55,200 PERSONAL SER HTH840/FF).	VICES TO F		SERVICES	EXECUTIVE I TRADE-OFF F FOR CLEAN A	REQUEST: FUNDS FROM AIR BRANCH	55,200 1 PERSONAL (HTH840/FF).			. SERVICES
EXE TRA FOR	1.00 ECUTIVE R ADE-OFF FUR CLEAN A	BARGAININC EQ. NO. 12-00 EQUEST: UNDS FROM IR BRANCH (	2. 55,200 PERSONAL SER HTH840/FF).	VICES TO F		SERVICES	EXECUTIVE I TRADE-OFF F FOR CLEAN A	REQUEST: FUNDS FROM AIR BRANCH ************************************	55,200 1 PERSONAL (HTH840/FF).			. SERVICES
EXE TRA FOR  **** LEC FRC DET	1.00 ECUTIVE R ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF	EQUEST:  UNDS FROM IR BRANCH (  ***********************************	2.  55,200  PERSONAL SER HTH840/FF).  **********************************	VICES TO F	*****	SERVICES	EXECUTIVE I TRADE-OFF F FOR CLEAN A ************************* FROM CLEAN	REQUEST: FUNDS FROM AIR BRANCH ****************** N AIR SPECIA GOVERNOR'S ERVICES FOI	55,200  1 PERSONAL (HTH840/FF).  **********************************	******	******	. SERVICES
EXE TRA FOR  **** LEC FRC DET PER	1.00 ECUTIVE R ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF FU CLEAN ADE-OFF	EQUEST:  UNDS FROM IR BRANCH (  ***********************************	2.  55,200  PERSONAL SER HTH840/FF).  **********************************	VICES TO F	*****	SERVICES	EXECUTIVE I TRADE-OFF F FOR CLEAN A ************** FROM CLEAN DETAIL OF G PERSONAL S	REQUEST: FUNDS FROM AIR BRANCH *************** N AIR SPECIA GOVERNOR'S ERVICES FOI	55,200  I PERSONAL (HTH840/FF).  **********************************	******	******	. SERVICES

Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000 Subject Committee:

HTH

			HB200	CD1					HB2	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-001			(54,657)			(54,657) A						(54,657)
EXI	ECUTIVE RI	EQUEST:					EXECUTIVE 1	REQUEST:				
ANI	O HAZARDO		WASTEWATER B BRANCH (HTH8 5).		,		TRADE-OFF I AND HAZARI MANAGEME	DOUS WASTE	E BRANCH (H		· /	
****	*****	******	******	*****	******	*****	*******	*****	******	******	******	*****
		DOES NOT C	CONCUR.				DETAIL OF G COLLECTIVE			7)		
		S FOLLOWS: BARGAINING	(-54,657)				SEE HTH840	SEQ. NO. 20-0	02 & 20-003.			
SEE	HTH840 SE	EQ. NO. 20-002	2 & 20-003.									
20-002			(54,657)			(54,657) A			(54,657)			
EXI	ECUTIVE RI	EQUEST:					EXECUTIVE 1	REQUEST:				
ANI	O HAZARDO		WASTEWATER BRANCH (HTH8-	,			TRADE-OFF I AND HAZARI MANAGEME	DOUS WASTE	E BRANCH (H		` ,	
***	*****	******	******	*****	******	*****	*******	*****	******	*****	******	*****
LEC	GISLATURE	DOES NOT C	CONCUR.				DETAIL OF G MISCELLANE			S (FY22: -54.6	557)	
BRI	EAKOUT AS	S FOLLOWS:								- (,-		
	CELLANEC	OUS CURREN	T EXPENSES (-5	(4,657)			SEE HTH840 S	SEQ. NO. 20-0	01 & 20-003.			
MIS												

Program ID: HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000
Subject Committee: HTH

			HB2	00 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-003			54,657			54,657 A	1		54,657			54,657 A
EXI	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
AN.	D HAZARD		WASTEWATER BRANCH (HTH E).					DOUS WAST	/I WASTEWAT E BRANCH(H' FE).			
***	******	******	*******	******	******	*****	*******	******	******	******	******	******
LEC	GISLATURE	E CONCURS.					DETAIL OF G					
DE	LVII OE CC	OVERNOR'S R	PEOLIEST				PERSONAL S ADMINISTRA		R(1) ENVIRO	NMENTAL HI	EALTH PROC	BRAM
			(1) ENVIRONM	IENTAL HEA	LTH PROGR.	AM	COLLECTIVE	,				
		ΓOR (#03164;				. — . –			JUSTMENT(-2	29,305)		
		BARGAINING					GDD 1177110 10	ana 310 <b>a</b> 0 0				
PEF	RSONAL SE	RVICES ADJ	USTMENT(-29,3	305)								
			, ,	,			SEE HTH840	SEQ. NO. 20-0	001 & 20 <del>-</del> 002.			
SEE	E HTH840 SI	EQ. NO. 20-00	1 & 20-002.	/			SEE IIII1040	SEQ. NO. 20-0	001 & 20 <del>-</del> 002.			
SEE 21-001	E HTH840 SI	EQ. NO. 20-00	1 & 20-002.			(17,093) A	SEE HTH040	3EQ. NO. 20-0	(17,093)			(17,093) A
21-001	E HTH840 SI					(17,093) A	EXECUTIVE					(17,093) A
21-001 EXI TRA BRA WA	ECUTIVE R ADE-OFF FU ANCH (HTH	EQUEST: UNDS FROM 1840/FG), SAF R BRANCH(H		ANCH (HTH: /ATER BRAN	NCH(HTH840/	AN WATER (FH),	EXECUTIVE TRADE-OFF I BRANCH (HT	REQUEST: FUNDS FROM 'H840/FG), SA ER BRANCH(1	(17,093)	3 WATER BR	ANCH(HTH84	EAN WATER 40/FH),
21-001 EXI TRA BRA WA	ECUTIVE R ADE-OFF FU ANCH (HTH STEWATER ANCH (HTH	EQUEST: UNDS FROM 1840/FG), SAF R BRANCH(H 1840/FJ).	(17,093) CLEAN AIR BR E DRINKING W	ANCH (HTH VATER BRAN SOLID AND I	NCH(HTH840/ HAZARDOUS	AN WATER FH), WASTE	EXECUTIVE TRADE-OFF I BRANCH (HT WASTEWATE	REQUEST: FUNDS FROM 'H840/FG), SA ER BRANCH(I 'H840/FJ).	(17,093) A CLEAN AIR AFE DRINKING HTH840/FK) T	G WATER BR O SOLID ANI	ANCH(HTH84 D HAZARDOI	EAN WATER 40/FH),
21-001 EXI TRA BRA WA BRA	ECUTIVE R ADE-OFF FU ANCH (HTH STEWATER ANCH (HTH	EQUEST: UNDS FROM 1840/FG), SAF R BRANCH(H 1840/FJ).	(17,093) CLEAN AIR BR E DRINKING V TH840/FK) TO S	ANCH (HTH VATER BRAN SOLID AND I	NCH(HTH840/ HAZARDOUS	AN WATER FH), WASTE	EXECUTIVE TRADE-OFF I BRANCH (HT WASTEWATE	REQUEST: FUNDS FROM TH840/FG), SA ER BRANCH(I TH840/FJ). FOOVERNOR'S	(17,093)  M CLEAN AIR  AFE DRINKING  HTH840/FK) TH  ***********************************	G WATER BR O SOLID ANI	ANCH(HTH84 D HAZARDOI	EAN WATER 40/FH), US WASTE
21-001 EXI TRA BRA WA BRA LEG	ECUTIVE R ADE-OFF FU ANCH (HTH ASTEWATER ANCH (HTH	EQUEST:  UNDS FROM 1840/FG), SAF R BRANCH(H 1840/FJ).  ***********************************	(17,093) CLEAN AIR BREE DRINKING WITH840/FK) TO SEE CREET:	ANCH (HTH VATER BRAN SOLID AND I	NCH(HTH840/ HAZARDOUS	AN WATER FH), WASTE	EXECUTIVE  TRADE-OFF I  BRANCH (HT  WASTEWATH  BRANCH (HT  ***********************************	REQUEST: FUNDS FROM TH840/FG), SA ER BRANCH(I TH840/FJ).  SOVERNOR'S E BARGAININ	(17,093)  M CLEAN AIR  AFE DRINKING  HTH840/FK) TH  ***********************************	G WATER BR O SOLID ANI	ANCH(HTH84 D HAZARDOI	EAN WATER 40/FH), US WASTE
21-001 EXI TRA BRA WA BRA LEG	ECUTIVE R ADE-OFF FU ANCH (HTH ASTEWATER ANCH (HTH	EQUEST:  UNDS FROM 1840/FG), SAF R BRANCH(H 1840/FJ).  ***********************************	(17,093) CLEAN AIR BREE DRINKING WITH840/FK) TO SEE CREET:	ANCH (HTH VATER BRAN SOLID AND I	NCH(HTH840/ HAZARDOUS	AN WATER FH), WASTE	EXECUTIVE  TRADE-OFF I  BRANCH (HT  WASTEWATH  BRANCH (HT	REQUEST: FUNDS FROM TH840/FG), SA ER BRANCH(I TH840/FJ).  SOVERNOR'S E BARGAININ	(17,093)  M CLEAN AIR  AFE DRINKING  HTH840/FK) TH  ***********************************	G WATER BR O SOLID ANI	ANCH(HTH84 D HAZARDOI	EAN WATER 40/FH), US WASTE

Program ID: HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000
Subject Committee: HTH

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
21-002			(25,020)			(8,441) A			(25,020)			(8,441) A
EXI	ECUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
BRA WA BRA ***** LEG DET COL TEL	ANCH (HTH STEWATER ANCH (HTH ***********************************	(840/FG), SAF R BRANCH(H' (840/FJ).	G (-8,441)	ATER BRAN OLID AND I	ICH(HTH840/I IAZARDOUS	FH), WASTE	TRADE-OFF F BRANCH (HT WASTEWATE BRANCH (HT ************************************	H840/FG), SA ER BRANCH(I H840/FJ). ************************************	FE DRINKING HTH840/FK) TO ************************************	G WATER BRA	ANCH(HTH84 ) HAZARDOU	0/FH), IS WASTE
SEE	E HTH840 SE	EQ. NO. 21-00	1, 21-003, 21-004,	21-005.		(40,098) A			(40,098)			(40,098) A
21-003			(40,098)									( TU, U)U = I
	ECUTIVE RI	EQUEST:	(40,098)			(10,070) 11	EXECUTIVE I	REQUEST:				(40,076) F
EXI TRA BRA WA	ADE-OFF FU ANCH (HTH	JNDS FROM ( [840/FG), SAF R BRANCH(H	(40,098) CLEAN AIR BR. E DRINKING W TH840/FK) TO S	ATER BRAN	ICH(HTH840/	N WATER FH),	EXECUTIVE I TRADE-OFF F BRANCH (HT WASTEWATE BRANCH (HT	FUNDS FROM H840/FG), SA ER BRANCH(I	FE DRINKING	WATER BRA	ANCH(HTH84	EAN WATER 0/FH),
EXI TRA BRA WA BRA	ADE-OFF FU ANCH (HTH STEWATER ANCH (HTH	JNDS FROM (840/FG), SAF R BRANCH(H' (840/FJ).	CLEAN AIR BRA E DRINKING W	ATER BRAN OLID AND I	ICH(HTH840/I HAZARDOUS	N WATER FH), WASTE	TRADE-OFF F BRANCH (HT WASTEWATE BRANCH (HT	FUNDS FROM H840/FG), SA ER BRANCH(I H840/FJ).	FE DRINKING	G WATER BRA O SOLID ANI	ANCH(HTH84 ) HAZARDOU	EAN WATER 0/FH), IS WASTE
EXI TRA BRA WA BRA	ADE-OFF FU ANCH (HTH STEWATER ANCH (HTH	JNDS FROM (840/FG), SAF R BRANCH(H' (840/FJ).	CLEAN AIR BR. E DRINKING W TH840/FK) TO S	ATER BRAN OLID AND I	ICH(HTH840/I HAZARDOUS	N WATER FH), WASTE	TRADE-OFF F BRANCH (HT WASTEWATE BRANCH (HT	FUNDS FROM H840/FG), SA ER BRANCH(I H840/FJ). ************************************	FE DRINKINC HTH840/FK) To ************************************	G WATER BRA O SOLID ANI	ANCH(HTH84 ) HAZARDOU	EAN WATER 0/FH), IS WASTE
EXI TRA BRA WA BRA ***** LEG	ADE-OFF FU ANCH (HTH STEWATER ANCH (HTH ***********************************	JNDS FROM (840/FG), SAF R BRANCH(H' (840/FJ).	CLEAN AIR BR. E DRINKING W IH840/FK) TO S ************************************	ATER BRAN OLID AND I	ICH(HTH840/I HAZARDOUS	N WATER FH), WASTE	TRADE-OFF F BRANCH (HT WASTEWATE BRANCH (HT ************************************	FUNDS FROM H840/FG), SA ER BRANCH(I H840/FJ). ************************************	FE DRINKING HTH840/FK) TO ************************************	G WATER BRA	ANCH(HTH84 ) HAZARDOU	EAN WATER 0/FH), IS WASTE

Program ID: Structure #:

HTH840

ENVIRONMENTAL MANAGEMENT

040101000000

			HB2	200 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
21-004						(23,780) A						(23,780)
EXI	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
BRA WA	ANCH (HTH	1840/FG), SAF1 R BRANCH(HT	CLEAN AIR BI E DRINKING V TH840/FK) TO	WATER BRAI	NCH(HTH840	)/FH),	TRADE-OFF I BRANCH (HT WASTEWATE BRANCH (HT	TH840/FG), SA ER BRANCH(I	FE DRINKIN	G WATER BR	ANCH(HTH84	40/FH),
***	******	******	******	******	******	*****	*******	******	*****	******	******	******
		E CONCURS.					DETAIL OF G COLLECTIVE			780)		
		OVERNOR'S R BARGAINING	EQUEST: 6 (FY23: -23,780	))			SEE HTH840	SEQ. NO. 21-0	01, 21-002, 21-	003, 21-005.		
SEF	E HTH840 SI	EQ. NO. 21-001	1, 21-002, 21-003	3, 21-005.								
21-005			82,211			89,412 A			82,211			89,412
EXJ	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
BRA WA	ANCH (HTH	1840/FG), SAF1 R BRANCH(HT	CLEAN AIR BI E DRINKING V IH840/FK) TO	WATER BRAI	NCH(HTH840	)/FH),	TRADE-OFF I BRANCH (HT WASTEWATI BRANCH (HT	TH840/FG), SA ER BRANCH(I	FE DRINKIN	G WATER BR	ANCH(HTH84	40/FH),
***	******	******	*****	******	******	*****	*******	******	*****	******	******	******
LEC	GISLATURE	E CONCURS.					DETAIL OF G PERSONAL S			ER PROGRAN	И MANAGER	(#42265;
PEF 105, PEF	RSONAL SE ,792) RSONAL SE	RVICES FOR	(1) ENGINEER (1) ENGINEER	. (#39485; 67,2	`	±42265;	105,792) PERSONAL S PERSONAL S COLLECTIVE	ERVICES AD E BARGAININ	JUSTMENT(- IG (-36,634)		7,200)	
PEF	LLECTIVE I	RVICES ADJU BARGAINING FFERENTIAL		.30)			SHORTAGE I MISCELLANI			ES (FY22: -12,9	933; FY23: -5,7	32)
CO	ORTAGE DI	TILLENTIAL	( 30,701)									

Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000 Subject Committee:

HTH

			HB2	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
60-001						1	A	(3.00)			(3.00)		A
								EXECUTIVE I	REQUEST:				
								REDUCE (3) F (HTH840/FJ).	PERMANENT	POSITIONS F	FOR ENVIRO	NMENTAL MA	ANAGEMENT
***	*****	*****	******	*****	*****	*****		********	*****	******	******	*****	*****
LEG	GISLATURE	DOES NOT	CONCUR.					DETAIL OF G (2) PERM ENV (1) PERM ENC	VIRONMENT	AL HEALTH S	SPECIALIST I	V SR22 (#4806	0, #122321)

Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000 Subject Committee:

HTH

			HB2	200 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Am	nt	Perm	Temp	Amt	Perm	Temp	Amt
61-001							A	(6.00)		(358,840)	(6.00)		(339,063) A
								EXECUTIVE	REQUEST:				
								REDUCE (6) MANAGEME		NT POSITIONS A 0/FE).	ND FUNDS 1	FOR ENVIRO	ONMENTAL
****	******	******	*****	*****	*****	*****	***	******	******	******	******	******	*****
LEG	ISLATURI	E DOES NOT	CONCUR.					DETAIL OF O	GOVERNOR	'S REQUEST:			
								(1) PERM PR	OGRAM MA	ANAGER (#90724	4H; -46,050)		
								` '		ECIALIST VI (#9		76)	
										SPEC VI(#90726			
										90727H; -59,616			
										PEC V (#90728H #90729H; -35,088			
										#90729H; -35,086 R STATE AGCIE		\G	
										; FY23: -10,049)	ES(DELOTT A	10	
								, ,		INC FIELD SUR	VEY & SAFE	TY	
								SUPPLIES) (-	,				
										2: -1,500; FY23: -1	,000)		
								DUES & SUE	SCRIPTION	S (FY22: -2,200;	FY23: -2,000)		
								TELEPHONE	& TELEGR	APH (FY22: -4,20	68; FY23: -3,5	00)	
										RASTATE(FY22:			
										FOF-STATE(FY2			
										EHICLE LEASED		iS) (-10,000)	
										T(FY22: -2,700; I			
										P SVS ON A FEI	, ,	)	
								OTHER SUPI		GISTRATION FE	ES(-1,000)		
								CAR MILEAG					
										NCE INTRASTA	ATF(FY22: -20	00)	
										ARS (FY22: -100)		, ,	
								OTHER REN					
									,	NTENANCE (FY	22: -700)		
										RENT EXPENSE		)	

Program ID: HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

			HB20	CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
62-001			(78,437)			A			(78,437)			
EXE	ECUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
RED	UCE FUND	S FOR ENVI	RONMENTAL M	IANAGEME	NT (HTH840/F	FK).	REDUCE FUN	DS FOR ENV	'IRONMENTA	L MANAGEM	MENT (HTH84	0/FK).
***	*****	*****	******	******	******	*****	*******	******	******	******	******	******
LEG	ISLATURE	CONCURS.					DETAIL OF G COLLECTIVE			37)		
		VERNOR'S R	EQUEST: 6 (FY22: -78,437)				COLLECTIVE	<i>Drittor</i> in the	10 (1 122. 70,1	31)		
	LECTIVE	DAKGAINING					l					
63-001			(30,308)			(30,308) A	ı		(30,308)			
EXE	ECUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
RED	UCE FUND	S FOR ENVI	RONMENTAL M	IANAGEME	NT (HTH840/F	FG).	REDUCE FUN	DS FOR ENV	'IRONMENTA	L MANAGEM	MENT (HTH84	0/FG).
****	*****	*****	******	*****	******	*****	*******	******	******	******	******	******
LEG	SISLATURE	DOES NOT C	CONCUR.				DETAIL OF G					
BRE	EAKOUT AS	FOLLOWS:					OPERATING S OTHER SUPP					
OPE	RATING SU	JPPLIES (-10,					RENTAL OF I			2: -15,245)		
		IES (-4,963/-4, AND AND BU	963) ILDING(-15,245/	-15,245)								
64-001			(37,044)			A			(37,044)			
EXE	ECUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
RED	OUCE FUND	S FOR ENVI	RONMENTAL M	IANAGEME	NT(HTH840/F	FJ).	REDUCE FUN	IDS FOR ENV	'IRONMENTA	L MANAGEM	MENT (HTH84	0/FJ).
****	*****	*****	******	*****	*****	*****	******	*****	*****	*****	******	*****
		CONCURS.					DETAIL OF G					
							MISCELLANE	OUS CURRE	NT EXPENSE	S (FY22: -37,0	44)	
		VERNOR'S R	.EQUEST:  T EXPENSES (F									

Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000 Subject Committee:

HTH

			HB20	0 CD1						HB20	00 GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
70-001	(1.00)			(1.00)			A	(1.00)			(1.00)			A
	1.00		83,352	1.00		83,352	W	1.00		83,352	1.00		83,352	W
EXE	CUTIVE R	EQUEST:						EXECUTIVE F	REQUEST:					
GEN	ERAL FUN		NCING FOR (1) F OLVING FUNDS H).						NDS TO RE	ANCING FOR ( VOLVING FUN /FH).	/			
****	*********	******	*******	******	*****	******		********	*********	*******	******	*********	********	****
LEG	ISLATURE	E CONCURS.						FROM DRINK	ING WATEI	R STATE REVO	LVING FUNI	)		
FRO	M DRINKI	NG WATER S	STATE REVOLV	ING FUND				DETAIL OF GO		S REQUEST: FAL HEALTH SI	PECIALIST IV	/ SR22 (#4061	8: 55.200W	)
(1) P	ERM ENV	OVERNOR'S R IRONMENTA FITS (28,152W	L HEALTH SPEC	CIALIST IV S	SR22 (#40618	; 55,200W)		FRINGE BENE				(*****	,,,	,

Program ID: HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

			HB20	0 CD1					HB20	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
71-001	(3.00)		(144,677)	(3.00)		(186,173) A	(3.00)		(144,677)	(3.00)		(186,173)
	3.00		187,666	3.00		250,221 W	3.00		187,666	3.00		250,221 V
EXE	CUTIVE R	EQUEST:					EXECUTIVE 1	REQUEST:				
GEN	IERAL FUN		NCING FOR (3) P OLVING FUNDS K).					NDS TO RE	NANCING FOR (3 EVOLVING FUN )/FK).	,		
****	*****	*****	******	*****	*****	****	*******	******	*****	*****	******	*****
LEG	ISLATURE	CONCURS.					FROM CLEAN	N WATER S	TATE REVOLVI	NG FUND		
DET (1) F -30,2 (1) F -57,3 (1) F -78,4 OPE OFF OTF DUF FRE POS TEL	AIL OF GC PERM OFFI 240A/30,240 PERM ENG 324A/57,324 PERM ENG 120A/78,420 RATING SI ICE SUPPL IER SUPPL IER SUPPL IS & SUBSO IGHT & DE TAGE (-1,0) EPHONE & NSPORTA	OVERNOR'S I CE ASSISTA DW) INEER III (#4 PW) INEER IV (#4 PW) UPPLIES (-5,5 LIES (-613A) IES (-183A) CRIPTIONS ( ELIVERY CH 00 A) TELEGRAP TION INTRA	NT III(#21935; FY 5892; FY22: -42,9 5886; FY22: -58,8 900A) -150A) ARGES (-1,000A) H (-3,200 A) STATE(-3,360A)	Y22: -22,680A 93A/42,993W 15A/58,815W	/; FY23:	Y23:	-30,240A/30,24 (1) PERM ENG -57,324A/57,32 (1) PERM ENG -78,420A/78,42 OPERATING S OFFICE SUPP OTHER SUPP DUES & SUBS FREIGHT & D POSTAGE (-1, TELEPHONE TRANSPORTA RENTAL OF F	FICE ASSISTAND FICE ASSISTAND FINEER III ( FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASSISTAND FICE ASS	ΓΑΝΤ III(#21935; (#45892; FY22: -4 (#45886; FY22: -5 -5,900A) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**) (**)	58,815A/58,81 0A)	3W; FY23:	; FY23:
REP INSI JAN	AIRS & MA URANCE (- ITORS (-55	0A)					INSURANCE ( JANITORS (-5 OTHER CURR	50A)	NDITURES (-683	3A)		

Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #:

040101000000

			HB20	0 CD1					HB20	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
72-001	(2.00)		(151,809)	(2.00)		(195,353) A	(2.00)		(151,809)	(2.00)		(195,353)
	2.00		196,926	2.00		262,569 W	2.00		196,926	2.00		262,569
EXE	ECUTIVE RI	EQUEST:					EXECUTIVE 1	REQUEST:				
GEN	NERAL FUN		NCING FOR (2) P OLVING FUNDS H).					NDS TO RE	NANCING FOR (2 EVOLVING FUN )/FH).	,		
***	******	******	*******	******	******	*****	******	******	*******	******	******	******
LEC	GISLATURE	CONCURS.					FROM DRINK	ING WATE	R STATE REVO	LVING FUNI	D	
DET (1) I -58,4 -78,4 (1) I -95,7 OPE MA OFF DUI FRE POS PRI ADV CAI TRA SUE ELE OTH REN REF	FAIL OF GO PERM ENVI 815A/58,815' 420/78,420W PERM ENGI 755A/95,755' ERATING SU INTENANCE ES & SUBSO EIGHT & DE ETAGE (-972 NTING & BI VERTISING MILEAGE ANSPORTAT BSISTENCE ECTRICITY ( HER UTILIT NTAL OF EQ PAIRS & MA	VERNOR'S I RONMENTA W; FY23: ') NEER VI (#2 W) JPPLIES (-2,3 E MATERIA IES (-1,416A) CRIPTIONS ( LIVERY CH A) INDING (-100 (-1,000A) (-2,000A) FION INTRA ALLOWANG	8328; FY22: -71,8 600A) LS SUPPLIES & I -2,000A) ARGES (-1,090A) OA) STATE -500A) CE INTRASTATE 1,000A) E (-3,200A)	CIALIST IV( 16A/71,816W PARTS(-500/	7; FY23:	2:	-58,815A/58,81 -78,420/78,420 (1) PERM ENG -95,755A/95,75 OPERATING MAINTENAN OFFICE SUPP DUES & SUB: FREIGHT & E POSTAGE (-9' PRINTING & ADVERTISIN CAR MILEAG TRANSPORT SUBSISTENC ELECTRICITY OTHER UTILL RENTAL OF I REPAIRS & M INSURANCE	VIRONMEN (5W; FY23: W) GINEER VI (55W) SUPPLIES (- CE MATER PLIES (-1,410 SCRIPTION DELIVERY (- 72A) BINDING (- G (-1,000A) ATION INTI E ALLOWA Y (-3,000A) ITIES (-100A EQUIPMEN' MAINTENAN - AUTO (-1,-	(#28328; FY22: -7 -2,300A) IALS SUPPLIES 6A) S (-2,000A) CHARGES (-1,090 100A) RASTATH-500A) NCE INTRASTA A) T (-1,000A) NCE (-3,200A)	71,816A/71,810 & PARTS(-50 )A)	6W; FY23:	Y22:

Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000 Subject Committee:

HTH

			HB2	200 CD1					HB20	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
73-001						A	(2.00)		(74,877)	(2.00)		(95,448) A
						В	2.00		107,916	2.00		143,888 B
							EXECUTIVE 1	REQUEST:				
							CHANGE ME.	ANS OF FIN	ANCING FOR (2	2) PERMANE	ENT POSITIO	NS AND
							FUNDS FOR I	ENVIRONM	ENTAL MANAC	GEMENT (HT	H840/FF).	
****	*****	*****	*****	*****	******	*****	*******	*****	******	*****	*****	******
LEG	ISLATURE	DOES NOT	CONCUR.				FROM CLEAN	N AIR SPEC	IAL FUND.			
							DETAIL OF G	OVERNOR'	S REQUEST:			
									(#12042; FY22: -	36,261A/36,26	61B; FY23:	
							-48,348A/48,38	84B)				
							(1) PERM ENV	VIRONMEN	TAL HEALTH S	PECIALIST I	V(#21925; FY	722:
							-35,325A/35,32	25B; FY23: -4	7,100A/47,100B)	)		
							FRINGE BENI	EFITS (FY22	2: 36,330B; FY23	: 48,440B)		
							OPERATING	SUPPLIES (-	687A)			
							OFFICE SUPP	LIES (-142A	.)			
							OTHER SUPP	LIES (-1,049	A)			
							DUES & SUBS		S (-99A)			
							POSTAGE (-9A					
							TELEPHONE	& TELEGRA	APH (-152A)			
							CAR MILEAG	E (-50A)				
									ENT EXPENSES	S (-1,085A)		
							INTEREST ON	N LATE PAY	MENTS(-18A)			

Program ID: Structure #:

HTH840

ENVIRONMENTAL MANAGEMENT

040101000000 Subject Committee:

HTH

			HB2	200 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
74-001						A	(2.00)		(85,659)	(2.00)		(97,896) A
						W	1.00		55,342	1.00		73,789 V
							EXECUTIVE :	REQUEST:				
							GENERAL FU	INDS TO RE	ANCING FOR ( VOLVING FUN MENTAL MAN	DS AND REI	DUCE(1) PER	
***	*******	*******	*****	******	******	****	*******	*****	******	*****	*****	******
LEC	GISLATURE	DOES NOT	CONCUR.				FROM ENVIR	RONMENTA	L RESPONSE R	EVOLVING 1	FUND	
							(1) PERM ENV -36,711A/36,71	VIRONMEN' VIRONMEN' 1W; FY23: -4	S REQUEST: TAL HEALTH S TAL HEALTH S 18,948A/48,948W :: 18,631W; FY23	PECIALIST I		
100-001												
			1,532,850			(887,068) N			1,532,850			(887,068) N
			1,258,916			1,358,924 P	1		1,258,916			1,358,924 P
EXI	ECUTIVE R	EQUEST:					EXECUTIVE :	REQUEST:				
	D FUNDS FO H840/FF).	OR CEILING	INCREASE FO	R ENVIRON	MENTAL MA	NAGEMENT	ADD FUNDS (HTH840/FF).	FOR CEILIN	IG INCREASE F	OR ENVIRO	NMENTAL M	MANAGEMENT
****	******	******	******	******	******	*****	*******	*****	******	******	*****	******
LEC	GISLATURE	CONCURS.					DETAIL OF G					
		VERNOR'S F OUS CURREN	REQUEST: NT EXPENSES	(FY22: 1.532.8	50N: FY23: -8	387,068N)			ENT EXPENSE ENT EXPENSE			

Program ID: Structure #:

HTH840

ENVIRONMENTAL MANAGEMENT

040101000000

			HB20	0 CD1					HB2	00 GM		
SEO#	Down	2022 Tomp	A t	Down	2023 Tomp	Amst	Down	2022 Tomp	Amt	Down	2023 Tomp	A t
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001			50,000,000			50,000,000 W			50,000,000			50,000,000
FXI	ECUTIVE RE	FOLIEST:				, ,	EXECUTIVE		,,			, ,
15211	ee iiv E id	QCLS1.					EXECUTIVE	ILLQUEST.				
ADI	) FUNDS FO	OR ENVIRON	NMENTAL MAN	AGEMENT(I	HTH840/FK).		ADD FUNDS	FOR ENVIRO	NMENTAL M	[ANAGEMEN]	Т(НТН840/І	FK).
***	*****	******	******	*****	******	*****	******	******	******	******	******	******
LEC	SISLATURE	CONCURS.					FROM CLEA	N WATER STA	ATE REVOLV	ING FUND		
FRO	M CLEAN '	WATER STA	TE REVOLVING	FUND			DETAIL OF C	GOVERNOR'S	REQUEST:			
DE	TAIL OF GO	VEDNODIA D	NEOLIEGE.				SEWERAGE					
	VERAGE (50	VERNOR'S R ),000,000)	REQUEST:									
							'					
3000-001	5.00	1.00	359,404	5.00	1.00	359,404 A						
	(5.00)	(1.00)	(359,404)	(5.00)	(1.00)	(359,404) B	I					]
LEC	GISLATIVE A	ADJUSTMEN	NT:									
CHA	ANGE MEA	NS OF FINAN	NCE FOR (5) PER	RMANENT A	ND(1) TEM	PORARY						
POS			OM SPECIAL FU GEMENT (HTH84		ENERAL FUI	NDS FOR						
		IAL MANAC	JEMENI (HIH84	Ю/ГЈ).								
	IKONWEN				******		*******	*****	******	*******	******	*****
ENV ****	******		******	*****		******						
ENV **** DET	**************************************	GISLATIVE A	ADJUSTMENT			*****						
ENV **** DET (1) I (1) I	*********** CAIL OF LEG PERM PLAN PERM PLAN	GISLATIVE A INER IV (#44 INER IV (#49	ADJUSTMENT 832, -1B, -52956E 080, -1B,-74,464E	3) 3)		*****						
ENV **** DET (1) I (1) I (1) I	********** CAIL OF LECTOR PERM PLAN PERM PLAN PERM OFFICE	GISLATIVE A INER IV (#44 INER IV (#49 CE ASSISTAN	ADJUSTMENT 832, -1B, -52956E 080, -1B,-74,464E NT III(#52016, -1	B) B, -30,240B)	04 074D)	*****						
ENV  ****  DET (1) I (1) I (1) I (1) I	*********** CAIL OF LECTOR PLANDERM PLANDERM OFFICERM SOLII	GISLATIVE A INER IV (#44 INER IV (#49 CE ASSISTAI D WASTE MO	ADJUSTMENT 832, -1B, -52956E 080, -1B,-74,464E NT III(#52016, -1 GMT COORD(#1	3) 3) B, -30,240B) 02455, -1B, -		*****						
ENV **** DET (1) I (1) I (1) I (1) I (1) I	*********** CAIL OF LECTOR OF LANDERM PLANDERM OFFICE PERM SOLITION OF THE PERM SOLITION OF T	GISLATIVE A INER IV (#44 INER IV (#49 CE ASSISTAN D WASTE MO CLING COO	ADJUSTMENT 832, -1B, -52956E 080, -1B,-74,464E NT III(#52016, -1	3) B, -30,240B) 02455, -1B, - 3001, -1B, -61	l,776B)							
ENV  ****  DET  (1) I  (1) I  (1) I  (1) I  (1) I	*********** CAIL OF LECTOR PERM PLAN PERM OFFICE PERM SOLIT FEMP RECY PERM ENVI	GISLATIVE A INER IV (#44 INER IV (#49 CE ASSISTAN D WASTE MO CLING COO RONMENTA	ADJUSTMENT 832, -1B, -52956E 080, -1B,-74,464E NT III(#52016, -1 GMT COORD(#1 PRDINATOR(#10	3) B, -30,240B) 02455, -1B, - 3001, -1B, -61 LT IV(#11072	l,776B)							
ENV  ****  DET  (1) I	*********** CAIL OF LEGPERM PLANDERM OFFIGERM SOLIFORM ENVIOLEMP RECYPERM PLANDERM P	GISLATIVE A INER IV (#44 INER IV (#49 CE ASSISTAN D WASTE MO CLING COO RONMENTA INER IV (#44 INER IV (#44	ADJUSTMENT 832, -1B, -52956E 080, -1B,-74,464E NT III (#52016, -1 GMT COORD (#10 RDINATOR (#10 LL HEALTH SPCI 832, 1A, 52956A) 080, 1A, 74,464A	3) B, -30,240B) 02455, -1B, - 3001, -1B, -61 LT IV(#11072	l,776B)							
ENV  *****  DE7 (1) I (1) I (1) I (1) I (1) I (1) I (1) I (1) I (1) I (1) I (1) I	*********** CAIL OF LECTOR PERM PLAN PERM OFFICE PERM SOLII PERM PECY PERM PLAN PERM PLAN PERM OFFICE	GISLATIVE A INER IV (#44 INER IV (#49 CE ASSISTAN D WASTE MO CLING COO RONMENTA INER IV (#44 INER IV (#49 CE ASSISTAN	ADJUSTMENT 832, -1B, -52956E 080, -1B,-74,464E NT III (#52016, -1 GMT COORD (#10 RDINATOR (#10 LL HEALTH SPCI 832, 1A, 52956A) 080, 1A, 74,464A NT III (#52016, 14	3) B, -30,240B) 02455, -1B, - 3001, -1B, -6; LT IV(#11072	l,776B) 27, -1B, -55,09							
ENV  ****  DET  (1) I   *********** CAIL OF LEGPERM PLANDERM OFFIGEMP RECYPERM ENVIOLEMP PLANDERM PLANDERM OFFIGERM SOLII	GISLATIVE A INER IV (#44 INER IV (#49 CE ASSISTAN O WASTE MO CLING COO RONMENTA INER IV (#44 INER IV (#49 CE ASSISTAN O WASTE MO	ADJUSTMENT 832, -1B, -52956E 080, -1B,-74,464E NT III (#52016, -1 GMT COORD (#10 RDINATOR (#10 LL HEALTH SPCI 832, 1A, 52956A) 080, 1A, 74,464A	3) B, -30,240B) 02455, -1B, - 3001, -1B, -61 LT IV(#11072 ) ) A, 30,240A) 02455, 1A, 8	1,776B) 27, -1B, -55,09 4,876A)								

Program ID:

W

6.00

50,587,901

6.00

50,716,099

7.00

50,643,243

7.00

50,789,888 W

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

UEALTU

Subject Co	ommittee:	HTH	HEALTH										
			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
3001-001			(2,000)			(2,000) A	I						A
LEG	GISLATIVE	ADJUSTMEN	NT:										
		ER CURRENT T (HTH840/F0	TEXPENSES FOR	R ENVIRON	MENTAL								
***	*****	******	******	******	******	*****	**	******	******	*****	******	******	******
	TAIL OF LE VERTISING		ADJUSTMENT										
3100-001			(62,210)			(62,210) A							A
	(2.00)		(445,176)	(2.00)		(445,176) B							В
LEC	GISLATIVE	ADJUSTMEN	JT:										
	` '	ERMANENT I T (HTH840).	POSITIONS AND	FUNDS FO	R ENVIRON	MENTAL							
IVIA	INAGEMEN	1 (111110 <del>4</del> 0).											
***	******	******	******	******	******	*****	**	******	******	*****	******	******	******
			ADJUSTMENT 9987, 1.00B, 58,30	00)									
			(1) PERM OFFIC		NT III(#5072	e6, 1.00B,							
	240)				`								
	RSONAL SE 10199, 1.00B		(1) PERM ENVI	RONMENTA	AL HEALTH	SPCLT IV							
			.(1) PERM ACCO	OUNTANT II	I(#122040, 1	.00B, 50,916)							
			(1) PERM ENVI	RONMENTA	AL HEALTH	SPCLT IV							
	22386, 1.00E RSONAL SE		.(1) PERM ENGI	NEER III (#2	6613 1 00A	62.210)							
			(1) PERM PLAN	,									
			(1) PERM ENVI	RONMENTA	AL HEALTH	SPCLT III							
	17142, 1.00B RSONAL SE		.(1) PERM ENVI	RONMENTA	AI HEAITH	SPCI T III							
	17144, 1.00B		(1) I EKWI EKWI	KONNILIVII	L HEALTH	SI CLI III							
(1)	PERM ENV	IRONMENTA	L HEALTH SPC	LT III(#1177	58, 1.00B, 48,	948)							
										·			(=0.1.5.5)
A B	(1.00) (7.00)	1.00 (1.00)	7,971 (1,094,472)	(1.00) (7.00)	1.00 (1.00)	38,412 CHANGES (1,094,472)	S BY MOF	(19.00) 2.00		(751,942) (181,976)	(19.00) 2.00		(704,224) A (146,004) B
В N	(7.00)	(1.00)	1,532,850	(7.00)	(1.00)	(1,094,472) (887,068)		2.00		1,532,850	2.00		(146,004) B (887,068) N
U			6,168			6,168				6,168			6,168 U

Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000 Subject Committee:

HTH

			HB20	00 CD1						HB2	00 GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
P			1,258,916			1,358,924				1,258,916			1,358,924	P
-	(2.00)	0.00	52,299,334	(2.00)	0.00	50,138,063	TOTAL CHANGES	(10.00)	0.00	52,507,259	(10.00)	0.00	50,417,684	
Α	74.00	1.00	5,096,566	74.00	1.00	5,127,007	BUD. TOTALS	56.00		4,336,653	56.00		4,384,371	Α
В	57.00	6.00	79,269,535	57.00	6.00	79,269,535		66.00	7.00	80,182,031	66.00	7.00	80,218,003	В
N	32.10	2.00	6,535,768	32.10	2.00	4,115,850		32.10	2.00	6,535,768	32.10	2.00	4,115,850	N
U	2.00		247,950	2.00		247,950		2.00		247,950	2.00		247,950	U
W	43.00		259,623,052	43.00		259,751,250		44.00		259,678,394	44.00		259,825,039	W
P	7.25	4.00	2,570,528	7.25	4.00	2,670,536		7.25	4.00	2,570,528	7.25	4.00	2,670,536	P
-	215.35	13.00	353,343,399	215.35	13.00	351,182,128	TOTAL BUDGET	207.35	13.00	353,551,324	207.35	13.00	351,461,749	

Program ID:

HTH849

SEE HTH849 SEQ. NO. 20-002.

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	22.00	1.25	3,703,972	22.00	1.25	3,703,972	A	22.00	1.25	3,703,972	22.00	1.25	3,703,972 A
	0.50		79,580	0.50		79,580	В	0.50		79,580	0.50		79,580 B
	2.30	0.60	183,732	2.30	0.60	183,732	N	2.30	0.60	183,732	2.30	0.60	183,732 N
	11.00		2,622,018	11.00		2,622,018	W	11.00		2,622,018	11.00		2,622,018 W
	11.20	2.15	2,626,604	11.20	2.15	2,626,604	P	11.20	2.15	2,626,604	11.20	2.15	2,626,604 P
_	47.00	4.00	9,215,906	47.00	4.00	9,215,906		47.00	4.00	9,215,906	47.00	4.00	9,215,906
- 1													
OPE PLA	RATIONS A	ND PERSO	**************************************	VIDE OTHE	R ADMINIS	TRATIVE,		OBJECTIVE: 'OPERATIONS	TO FORMU S AND PERS	**************************************	IMENTAL PO ROVIDE OTI	DLICY, DIRE HER ADMIN	ECT NISTRATIVE,
4-001			78,529			78,529	A			78,529			78,529 A
			2,788			2,788	В			2,788			2,788 B
			62,144			62,144	W			62,144			62,144 W
ADD	FUNDS FO	R COLLEC	TIVE BARGAINI	NG COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
****	*****	*****	******	*****	*****	*****		******	*****	******	*****	*****	*****
LEG	ISLATURE	CONCURS.											
20-001			(29,425)			(29,425)	A			(26,392)			(26,392) A
EXE	CUTIVE RE	QUEST:						EXECUTIVE 1	REQUEST:				
			ENVIRONMENT MENTAL HEALT							OM ENVIRONME ONMENTAL HEA			
****	*****	*****	******	*****	*****	*****		*******	*****	******	******	******	******
LEG	ISLATURE	DOES NOT	CONCUR.					DETAIL OF G COLLECTIVE					
BRE	AKOUT AS	FOLLOWS:								ING (-18,023) ADJUSTMENT(-8	.369)		
								1210011120			, /		
	LECTIVE B	ARGAININ	G (-21,056)				l						

Program ID:

HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-002			26,392			26,392 A			26,392			26,392 A
EXI	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
			ENVIRONMEN MENTAL HEAL			ГН849/FA).	TRADE-OFF F (HTH849/FC)		M ENVIRONM NMENTAL HE			
****	******	*****	******	******	******	*****	*******	******	******	******	*****	******
LEC	GISLATURE	E CONCURS.					DETAIL OF G					
		OVERNOR'S R	LEQUEST: (1) IT BAND C	(#122122, 27	217)		PERSONAL SI COLLECTIVE			C (#123122; 2	27,317)	
		BARGAINING		(#123122; 27,	317)		SEE HTH849 S	SEQ. NO. 20-	001.			
SEE	E HTH849 SI	EQ. NO. 20-00	1.									
60-001			(159,794)			(159,794) A			(159,794)			(159,794) A
EXI	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
	DUCE FUNI TH849/FD).	OS FOR ENVI	RONMENTAL 1	HEALTH AD	MINISTRATI	ON	REDUCE FUN (HTH849/FD).	IDS FOR EN	VIRONMENTA	AL HEALTH A	DMINISTRA	ATION
****	******	******	******	******	*****	*****	******	******	******	*****	*****	******
LEC	GISLATURE	E CONCURS.					DETAIL OF G					
		OVERNOR'S R BARGAINING					COLLECTIVE	BARGAINI	NG (-159,794)			
61-001			(574,923)			(574,923) A			(574,923)			(574,923)
EXI	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
	DUCE FUNI H849/FB).	OS FOR ENVI	RONMENTAL 1	HEALTH AD	MINISTRATI	ON	REDUCE FUN (HTH849/FB).	IDS FOR EN	VIRONMENTA	AL HEALTH A	DMINISTRA	ATION
****	******	******	******	******	*****	*****	******	******	******	*****	******	******
LEC	GISLATURE	E CONCURS.					DETAIL OF G MISCELLANE			S-WAIMAN	O (-574 923)	
		OVERNOR'S R OUS CURREN	EQUEST: IT EXPENSES -	WAIMANO	(-574,923)		MISCLELAINE	COD CORK	ENT EM ENSE	P - MANIMAIN	O (-3 17,723)	

Program ID:

HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

			HB20	0 CD1					HB20	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
70-001												
	(0.75)		(39,717)	(0.75)		(39,717) N	(0.75)		(39,717)	(0.75)		(39,717)
	0.75		39,717	0.75		39,717 P	0.75		39,717	0.75		39,717
EXE	CUTIVE R	EQUEST:					EXECUTIVE 1	REQUEST:				
EXECUTIVE REQUEST:  CHANGE MEANS OF FINANCING FOR (0.75) PERMANENT POSITIONS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION(HTH849/FD).  ***********************************						NTAL	FEDERAL FU HEALTH ADM ************************************	MDS TO OTI MINISTRATI ************************************	ENTAL HEALTH	FUNDS FOR ). ***********************************	ENVIRONM	ENTAL ********
100-001			4,237,111			79.996 P			4,237,111			79,996
EXE	CUTIVE R	EQUEST:	1,257,111			73,550	EXECUTIVE I	REQUEST:	1,207,111			73,550
		OR CEILING TON (HTH849	INCREASE FOR 9/FD).	ENVIRONN	MENTAL HEA	ALTH	ADD FUNDS I		G INCREASE F 849/FD).	OR ENVIRO	NMENTAL H	EALTH
****	******	*****	*******	*****	*****	*****	******	*****	******	******	******	******
LEG	ISLATURE	CONCURS.					DETAIL OF G MISCELLANE		S REQUEST: ENT EXPENSES	S (FY22: 4.23)	7,111; FY23: 7	(9,996)
		VERNOR'S R	EQUEST: IT EXPENSES (F	V22· 4 237 1	11· FV23· 70 (	206)				, , , ,	., ,	- , ,

Program ID:

HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

			HB20	0 CD1						HB20	00 GM			
		2022			2023				2022			2023		_
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
3000-001	0.50		91,968	0.50		91,968								1
	(0.50)		(48,271)	(0.50)		(48,271)	В							]
LEG	SISLATIVE A	ADJUSTME	NT:											
FUN	IDS FROM S	SPECIAL FU	ANCING FOR (1) P UNDS TO GENER. DN(HTH849/FA).											
***	******	******	********	******	******	******	*	*******	******	******	******	******	*******	:**
DET	CAIL OF LEC	GISLATIVE	ADJUSTMENT.											
			OGY BAND C(#9											
INF	ORMATION	TECHNOL	OGY BAND C(#9	/11 IH; .30A;	91,968A)									
3001-001			(25,745)			(25,745)	Α							1
LEC	SISLATIVE A	ADJUSTME	NT:											
(HT	H849/FB).		/IRONMENTAL H				*	*****	*****	****	*****	*****	****	***
DET		GISLATIVE	ADJUSTMENT											
A	0.50		(592,998)	0.50		(592,998)	CHANGES BY MOF			(656,188)			(656,188)	) 1
В	(0.50)		(45,483)	(0.50)		(45,483)				2,788			2,788	
N	(0.75)		(39,717)	(0.75)		(39,717)		(0.75)		(39,717)	(0.75)		(39,717)	
W	0.75		62,144	0.75		62,144		0.75		62,144	0.75		62,144	
P	0.75		4,276,828	0.75		119,713	_	0.75		4,276,828	0.75		119,713	_
	0.00	0.00	3,660,774	0.00	0.00	(496,341)	TOTAL CHANGES	0.00	0.00	3,645,855	0.00	0.00	(511,260)	)
A	22.50	1.25	3,110,974	22.50	1.25	3,110,974	BUD. TOTALS	22.00	1.25	3,047,784	22.00	1.25	3,047,784	
В		0.60	34,097		0.60	34,097		0.50	0.60	82,368	0.50	0.60	82,368	
N	1.55	0.60	144,015	1.55	0.60	144,015		1.55	0.60	144,015	1.55	0.60	144,015	
W P	11.00 11.95	2.15	2,684,162 6,903,432	11.00 11.95	2.15	2,684,162 2,746,317		11.00 11.95	2.15	2,684,162 6,903,432	11.00 11.95	2.15	2,684,162 2,746,317	
-						, ,	_							
	47.00	4.00	12,876,680	47.00	4.00	8,/19,565	TOTAL BUDGET	47.00	4.00	12,861,761	47.00	4.00	8,704,646	

Program ID:

HTH850

OFFICE OF ENVIRONMENTAL QUALITY CONTROL

Structure #: 040301000000

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	5.00		228,121	5.00		228,121	A	5.00		228,121	5.00		228,121 A
	5.00	0.00	228,121	5.00	0.00	228,121	_	5.00	0.00	228,121	5.00	0.00	228,121
- 1							ı						
***	*****	*****	******	*****	******	*****		*******	*****	******	*****	******	******
NA EX	TURAL PHY PANDING, A	SICAL ENVI	RESTORING, PI RONMENT OF ' NATING EFFO ROUPS, AND C	THE STATE E RTS OF GOV	Y STIMULA	TING,		NATURAL PH EXPANDING,	YSICAL EN AND COOR	N RESTORING VIRONMENT ( DINATING EF GROUPS, ANI	OF THE STATI FORTS OF GO	E BY STIMUI	LATING,
4-001			17,079			17,079	A			17,079			17,079 A
AΓ	DD FUNDS FO	OR COLLECT	IVE BARGAIN	ING COSTS.				ADD FUNDS I	FOR COLLE	CTIVE BARGA	INING COST	S.	
444	*****	****	******	. + + + + + + + + + + + + + + +	<b></b>	****		******	****	******	****	· · · · · · · · · · · · · · · · · · ·	.++++++++
	GISLATURE												
60-001							A	(1.00)			(1.00)		A
00-001							A	(1.00)			(1.00)		A
								EVECUTIVE I	DEOLIECT:				
								EXECUTIVE I					
									'ERMANEN'	Γ POSITION FC H850/FS).	OR OFFICE OF	F ENVIRONN	MENTAL
***	*****	*****	******	******	******	******		REDUCE (1) P QUALITY CO	PERMANEN' NTROL (HT				
		************* DOES NOT (		******	******	******		REDUCE (1) P QUALITY CO	PERMANEN' NTROL (HT) ************************************	H850/FS). ************************************			
				*****	******	******	A	REDUCE (1) P QUALITY CO:  ***********************************	PERMANEN' NTROL (HT) ************************************	H850/FS). ************************************			******
LE				*****	******	******	A	REDUCE (1) P QUALITY CO:  ***********************************	PERMANEN' NTROL (HT) ************* OVERNOR'S NNER V SR	H850/FS).  **********  S REQUEST: 24 (#34588)			
LE				*****	*****	*****	A	REDUCE (1) P QUALITY CO:  ***************  DETAIL OF G (1) PERM PLA  EXECUTIVE I	PERMANEN' NTROL (HT) ************* OVERNOR'S NNER V SR	H850/FS).  **********  S REQUEST: 24 (#34588)	*****	*******	(33,938) A
61-001	GISLATURE	DOES NOT (					A	REDUCE (1) P QUALITY CO:  ***************  DETAIL OF G (1) PERM PLA  EXECUTIVE I  REDUCE FUN (HTH850/FS).	PERMANEN' NTROL (HT) ************* OVERNOR'S NNER V SR REQUEST:	H850/FS).  *****************  S REQUEST: 24 (#34588)  (33,938)	**************************************	, QUALITY C	(33,938) A

211,262

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

HTH850

OFFICE OF ENVIRONMENTAL QUALITY CONTROL

Structure #: 040301000000

			HB200	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
<b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
0-001	(5.00)		(245,200)	(5.00)		(245,200)	A						
LEG	ISLATIVE A	DJUSTMEN	VT:										
ENV		TÀL QUALI	NENT POSITION TY CONTROL(HT 0144).										
****	******	******	******	******	******	******	*:	******	*****	******	******	******	******
(1) P (1) P (1) P (1) P (1) P PERS PSA COL OFFE OTH DUE POS' TELL PRIN TRA SUB HIRI MOT REN REP SER'	EERM ENVII EERM PLAN EERM PLAN EERM SECRI SONAL SVO TO ACTUA LECTIVE B ICE SUPPLI EER SUPPLI ES & SUBSC TAGE (-12,3 EPHONE & NTING & BI INSPORTAT SISTENCE A E OF PASSE FOR POOL O ITAL OF EQ AIRS & MA VICES ON A	RONMENTA NER III (#35 NER V (#34: ETARY II(#35 ES ADJ (6,61 L(-1,452A) ARGAINING ES (-1,093A) ES (-200A) RIPTIONS (-00A) TELEGRAP NDING (-23, ION, INTRA ALLOWANG NGER CAR CARS (-500A UIPMENT (- INTENANC: A FEE BASIS	99881, -1.00A, -38, 0A) G ADJUSTMENT -160A) H (-100A) 500A) STATH(-1,500A) CE, INTRASTATE S (-1,200A) )	LT III(#34054 (28A) (220A) (-17,079A) E(-1,500A)		,528A)							
A	(5.00)		(228,121)	(5.00)		(228,121)	CHANGES BY MOF	(1.00)		(16,859)	(1.00)		(16,859)
_	(5.00)	0.00	(228,121)	(5.00)	0.00	(228,121)	TOTAL CHANGES	(1.00)	0.00	(16,859)	(1.00)	0.00	(16,859)
	` /			` /		` ' '		` /		` ' '	` /		` ' '

TOTAL BUDGET

4.00

211,262

4.00

Program ID: HTH904

EXECUTIVE OFFICE ON AGING

Structure #: 060402000000

Subject Co	mmittee:	HTH	HEALTH					+					
			HB20	00 CD1						HB20	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	8.54 6.46	2.35 2.00 8.00	13,490,672 7,680,000 1,223,791	8.54 6.46	2.35 2.00 8.00	13,490,672 7,680,000 1,223,791	N	8.54 6.46	2.35 2.00 8.00	13,490,672 7,680,000 1,223,791	8.54 6.46	2.35 2.00 8.00	13,490,672 A 7,680,000 N 1,223,791 P
- - - 1	15.00	12.35	22,394,463	15.00	12.35	22,394,463	_	15.00	12.35	22,394,463	15.00	12.35	22,394,463
POS AN . SER	SIBLE, HEA ACCESSIBI	ALTHY, DIC LE, RESPON COUGH AD	PERSONS TO LIV GNIFIED, AND IN ISIVE, AND COM VOCACY, PLANN	DÉPENDEN' IPREHENSIV	T LIVES BY Æ SYSTEM	ASSURING OF		POSSIBLE, H AN ACCESSI	EALTHY, I BLE, RESP HROUGH A	E PERSONS TO DIGNIFIED, AND ONSIVE, AND C ADVOCACY, PLA	INDÉPENDE OMPREHENS	ENT LIVES SIVE SYSTI	BY ASSURING EM OF
4-001			35,894			35,894	A			35,894			35,894 A
ADI	FUNDS FO	OR COLLEC	CTIVE BARGAINI	ING COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
	*********** GISLATURE		·*************************************	*******	******	*******		*******	******	******	******	******	*****
10-001			(59,616)			(59,616)	A			(59,616)			(59,616) A
EXE	ECUTIVE RI	EQUEST:						EXECUTIVE	REQUEST:				
SER		FUND(1) TE	1 OTHER CURRE EMPORARY POSI						D FUND(1)	OM OTHER CUR TEMPORARY PO			
***	*****	*****	******	*****	*****	******		*******	******	******	*****	******	*****
	SISLATURE							DETAIL OF C		R'S REQUEST: ER'S COORDINA	TOR (-59,616)		
	AIL OF GO DS FOR AI		REQUEST: S COORDINATOI	R(-59,616)				SEE HTH904	SEQ. NO. 1	0-002.			
SEE	HTH904 SE	EQ. NO. 10-0	02.										

Program ID:

HTH904

EXECUTIVE OFFICE ON AGING

Structure #: 060402000000 Subject Committee:

HTH

			HB20	0 CD1					HB20	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002		1.00	59,616		1.00	59,616 A		1.00	59,616		1.00	59,616 A
EX	ECUTIVE R	EQUEST:					EXECUTIVE 1	REQUEST:				
SEF		FUND(1) TEM	OTHER CURREN IPORARY POSI					FUND(1) T	M OTHER CUR EMPORARY PO			
***	******	*****	******	******	*****	*****	*******	*****	*****	*****	******	******
		E CONCURS.					DETAIL OF G (1) TEMP PRO		S REQUEST: CIALIST IV (#92	2302H; 59,616	5)	
		OVERNOR'S R GRAM SPECIA	EQUEST: ALIST IV (#92302	2H; 59,616)			SEE HTH904 S	SEQ. NO. 10-0	001.			
SEI	E HTH904 SI	EQ. NO. 10-00	1.									
60-001			(2,687,824) 2,687,824			(2,687,824) A			(2,687,824)			(2,687,824) A
			2,087,824			2,687,824 N						N
EX	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
REI	DUCE FUNI	OS FOR EXEC	UTIVE OFFICE	ON AGING	(HTH904/AJ).		REDUCE FUN	IDS FOR EX	ECUTIVE OFFI	CE ON AGIN	IG (HTH904/A	J).
***	******	******	*****	******	*****	*****	*******	******	*****	******	******	******
LEG	GISLATURE	DOES NOT C	CONCUR.				DETAIL OF G					
KU AG KU	PUNA CARI ING DISABI PUNA CARI	E (1,881,477N)	RCE CENTER (-				KUPUNA CAI AGING DISAI		7) DURCE CENTE	R (-806,347)		

Program ID:

N

0.44

2,746,456

0.44

2,746,456

HTH904

EXECUTIVE OFFICE ON AGING

060402000000

			HB20	0 CD1						HB20	00 GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
70-001	(0.44) 0.44		58,632	(0.44) 0.44		58,632	A N	(0.44) 0.44		58,632	(0.44) 0.44		58,63	2
EXE	CUTIVE RE	EQUEST:						EXECUTIVE I	REQUEST:					
GEN.			CING FOR (0.44 RAL FUNDS FO	*						ANCING FOR ( DERAL FUNDS				
****	*****	*****	******	*****	******	*****		*****	*****	******	******	******	******	***
LEGI	ISLATURE	CONCURS.						DETAIL OF G (.44) PERM PR		S REQUEST: ECIALIST V (#4	40215: 38.829N	<b>4</b> )		
		VERNOR'S RI		15. 20 020 <b>N</b> N				FRINGE BENI			,,	,		
		TITS (19,803N)	IALIST V (#402	13; 36,62911)										
100-001			59,616			59,616	A			59,616			59,61	6
EXE	CUTIVE RE	EQUEST:						EXECUTIVE I	REQUEST:					
ADD	FUNDS FO	OR EXECUTIV	VE OFFICE ON	AGING (HTI	H904/AJ).			ADD FUNDS I	FOR EXECU	TIVE OFFICE (	ON AGING (H	TH904/AJ).		
			******	*****	******	******				*****	******	******	******	***
LEGI	ISLATURE	CONCURS.						DETAIL OF G PERSONAL S		S REQUEST: PR(1) TEMP PR	OGRAM SPE	CIALIST IV	SR 22	
PERS			EQUEST: 1) TEMP PROG	RAM SPECI	ALIST IV SR	22		(#92302H; 59,6						
000-001			1,500,000				V							,
LEG'	ISLATIVE	ADJUSTMEN'												
				A CDIC (UTI	TOO 4/A TO									
ADD	FUNDS FC		VE OFFICE ON	`	,									
		GISLATIVE A	**************************************			*****		*****	*****	********	******	******	******	:**:

0.44

0.44

58,632

58,632 N

Program ID:

HTH904

EXECUTIVE OFFICE ON AGING

Structure #: 060402000000

Subject Committee:

HTH

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
V			1,500,000										V
-	0.00	1.00	1,654,142	0.00	1.00	154,142	TOTAL CHANGES	0.00	1.00	(2,533,682)	0.00	1.00	(2,533,682)
Α	8.10	3.35	10,898,358	8.10	3.35	10,898,358	BUD. TOTALS	8.10	3.35	10,898,358	8.10	3.35	10,898,358 A
N	6.90	2.00	10,426,456	6.90	2.00	10,426,456		6.90	2.00	7,738,632	6.90	2.00	7,738,632 N
V			1,500,000										V
P		8.00	1,223,791		8.00	1,223,791			8.00	1,223,791		8.00	1,223,791 P
-	15.00	13.35	24,048,605	15.00	13.35	22,548,605	TOTAL BUDGET -	15.00	13.35	19,860,781	15.00	13.35	19,860,781

Program ID: HTH905

DEVELOPMENTAL DISABILITIES COUNCIL

Structure #: 050503000000

Subject Co	mmittee:	HTH	HEALTH											
			HB20	0 CD1						HB20	0 GM			
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	2.50 5.00		238,005 514,000	2.50 5.00		238,005 514,000		2.50 5.00		238,005 514,000	2.50 5.00		238,005 514,000	
-	7.50	0.00	752,005	7.50	0.00	752,005	<del></del>	7.50	0.00	752,005	7.50	0.00	752,005	
- 1														
OBJ DIS HAV OTH IND	ECTIVE: TO ABILITIES VE ACCESS HER ASSIST	O ASSURE TO AND THEIR TO, CULTU TANCE AND CE, PRODUC	**************************************	ALS WITH D TICIPATE IN TENT SERV SS THAT PRO	EVELOPME THE DESIG ICES, SUPPO OMOTE	NTAL N OF, AND ORTS AND		OBJECTIVE: DISABILITIE HAVE ACCES OTHER ASSIS	TO ASSURE S AND THEI SS TO, CULT STANCE AN NCE, PRODU	****************** THAT INDIVID IR FAMILIES PA FURALLY COMI ID OPPORTUNIT JCTIVITY, AND	UALS WITH RTICIPATE PETENT SER TIES THAT P	DEVELOPM IN THE DES RVICES, SUP PROMOTE	MENTAL IGN OF, AND PORTS AND	)
4-001			8,558			8,558	A			8,558			8,558	A
ADI	O FUNDS F	OR COLLEC	ΓIVE BARGAINI	NG COSTS.				ADD FUNDS	FOR COLLE	ECTIVE BARGA	NING COST	S.		
		CONCURS.	*****	******	*******	*******		******	******	******	******	******	*******	**
60-001							A			(5,568)			(5,568)	 A
								EXECUTIVE	REQUEST:					
								REDUCE FUN (HTH905/AH)		EVELOPMENTA	L DISABILIT	TIES COUNC	IL	
****	*****	******	******	******	*****	******		*****	*****	******	*****	*****	******	**
LEC	SISLATURE	DOES NOT	CONCUR.					DETAIL OF C		S REQUEST: RTATION-5,568	)			
A			8,558			8,558	CHANGES BY MOR	?		2,990			2,990	A
_	0.00	0.00	8,558	0.00	0.00	8,558	TOTAL CHANGES	0.00	0.00	2,990	0.00	0.00	2,990	
A N	2.50 5.00		246,563 514,000	2.50 5.00		246,563 514,000	BUD. TOTALS	2.50 5.00		240,995 514,000	2.50 5.00		240,995 514,000	
-	7.50		760,563	7.50			TOTAL BUDGET	7.50		754,995	7.50		754,995	
			*			,				,			,	

Program ID:

HTH906

STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

Structure #: 050501000000 Subject Committee:

HTH

HEALTH

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	6.00		475,769	6.00		475,769	A	6.00		475,769	6.00		475,769 A
			114,000			114,000	В			114,000			114,000 E
-	6.00	0.00	589,769	6.00	0.00	589,769		6.00	0.00	589,769	6.00	0.00	589,769

- 1

OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST

OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST

Program ID:

HTH906

#### STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

Structure #: 050501000000 Subject Committee:

HTH

			HB2	200 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
30-001							A	(6.00)		(381,396)	(6.00)		(381,396) A
							В			(114,000)			(114,000) B
								EXECUTIVE I	REQUEST:				
								HEALTH PLA OF PLANNING	NNING AND G (HTH907/	MANENT POSIT D DEVELOPME AP) AND REDUG NG AND DEVE	NT AGENCY CE (3) PERM	(HTH906/AC ANENT POS	C) TO OFFICE ITIONS FOR
****	******	******	******	******	******	******	*	*******	******	******	******	******	*****
LEC	GISLATURE	DOES NOT	CONCUR.					DETAIL OF G	OVERNOR'	S REQUEST:			
										I(#17328; -63,612			
										NING COORDIN			)
										NING OFFICER			
										ATISTICIAN III(			
										NING COORDIN	NATOR(#279	68; -84,876A)	
								. ,		OR(#100956A)			
										SUPPLIES(-150E	3)		
								OTHER SUPP	,				
								DUES & SUBS		S (-800B)			
								POSTAGE (-1,					
								TELEPHONE		APH (-3,000B)			
								ADVERTISIN					
										RASTATE(-250B			
										NCE & EXCESS	LODGING, 1	NTRASTAT	E(-350B)
								RENTAL OF E					
										RE & EQUIPME	NT (-400B)		
								TRAINING/RE			7 / 00 4 505		
								MISCELLANE	EOUS CURR	ENT EXPENSES	S (-99,150B)		
								SEE HTH907 S	SEO. NO. 30-	-001.			

Program ID:

HTH906

### STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

Structure #: 050501000000

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
50-001							A			(94,373)			(94,373)
								EXECUTIVE :	REQUEST:				
								REDUCE FUN AGENCY (HT		ATE HEALTH P	LANNING A	ND DEVELO	OPMENT
****	*****	*****	******	*****	******	*****		******	******	******	******	******	******
LEGI	ISLATURE	DOES NOT C	SONCOR.					COLLECTIVE OFFICE SUPP DUES & SUB: FREIGHT & E POSTAGE (-1, TELEPHONE PRINTING & ADVERTISIN CAR MILEAG TRANSPORT. TRANSPORT. SUBSISTENC OUT OF STAT HIRE OF PAS HIRE OF PAS OTHER TRAN R & M OFFIC TRAINING/RI	ERVICES A E BARGAINI PLIES (-1,000 SCRIPTION DELIVERY ( 200) & TELEGRA BINDING (- G (-5,000) & TION, INT ATION, INT E ALLOWA TE TRAVEL SENGER CA SENGER CA ZEL (-300) E FURNITU EGISTRATIO ELLANEOU	DJUSTMENT(-1 ING COST ADJU )) S (-1,000) CHARGES (-300) APH (-1,500) 185)  RASTATE EMP! RASTATE (-4,000) NCE & EXCESS (-3,000) ARS EMPLOYER ARS (-1,645)  RE & EQUIPME ON (-2,390) JS CURRENT EX	LOYER-4,000 0) 3 LODGING I ES (-1,645) ENT (-1,060)	) NTRASTAT	E(-2,553)
A B							CHANGES BY MOF	(6.00)		(475,769) (114,000)	(6.00)		(475,769) A (114,000) 1
<u> </u>	0.00	0.00			0.00		mom. v. 632.1256		0.00			0.65	
_	0.00	0.00	475.760	0.00	0.00		TOTAL CHANGES	(6.00)	0.00	(589,769)	(6.00)	0.00	(589,769)
A B	6.00		475,769 114,000	6.00		475,769 114,000	BUD. TOTALS						

Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000 Subject Committee:

HTH

			HB20	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	126.00	5.00	9,770,173	126.00	5.00	9,770,173	A	126.00	5.00	9,770,173	126.00	5.00	9,770,173 A
	8.00	20.00	4,810,939	8.00	20.00	4,810,939	N	8.00	20.00	4,810,939	8.00	20.00	4,810,939 N
		5.00	800,000		5.00	800,000			5.00	800,000		5.00	800,000 P
-	134.00	30.00	15,381,112	134.00	30.00	15,381,112		134.00	30.00	15,381,112	134.00	30.00	15,381,112
OBJ OVI POI OTI	IECTIVE: TO ERALL DEP	ENHANCI ARTMENTA ECTING OP		FECTIVENES BY PLANNIN	S AND EFF IG, FORMU	ICIENCY OF LATING PROVIDING		OBJECTIVE: OVERALL DI POLICIES, DI	TO ENHAN EPARTMEI IRECTING	NCE PROGRAM INTAL FUNCTION OPERATIONS AND SUPPORT	EFFECTIVEN NS BY PLANI	ESS AND E NING, FORM	FFICIENCY OF MULATING Y PROVIDING
4-001			580,446			580,446	A	ı		580,446			580,446 A
ADI	D FUNDS FO	OR COLLEC	CTIVE BARGAIN	ING COSTS.				ADD FUNDS	FOR COLI	LECTIVE BARGA	INING COST	S.	
***	*****	******	******	*****	******	******		*******	*******	*******	******	******	*****
LEC	GISLATURE	CONCURS.											

Program ID: HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000 Subject Committee:

HTH

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001			(68,884)			(68,884) A			(68,884)			(68,884) A
EX	ECUTIVE R	EQUEST:					EXECUTIVE 1	REQUEST:				
OF) AD (HT	FICE (HTH9 MINISTRA7 FH907/AN), (	07/AA), INFO TION (HTH90	HAWAII DISTRI PRMATION SYST 7/AM), KAUAI D LANNING (HTH! 7/AL).	ΓΕΜS (HTH9 ISTRICT AD	007/AG), MAU DMINISTRAT	JI DISTRICT TON	OFFICE (HTH ADMINISTRA	907/AA), INFO ATION (HTH90 , OFFICE OF 1	07/AM), KAUA PLANNING (H	YSTEMS (HT II DISTRICT A	H907/AG), M. ADMINISTR <i>A</i>	AUI DISTRICT ATION
***	******	******	******	*****	******	*****	*******	******	******	*****	******	******
LEG	GISLATURE	CONCURS.					DETAIL OF G	OVERNOR'S	REQUEST:			
PEI CO JAN TRA SUI EXI ELI	RSONAL SE LLECTIVE I NITORIAL S ANSPORTA BSISTENCE CESS LODO ECTRICITY	BARGAINING UPPLIES (-50 TION INTRA INTRASTAT GING (-1,500) (-26,550)	USTMENT(-1,390 G (-24,544) 00) STATE(-2,400)	0)			COLLECTIVE JANITORIAL TRANSPORTA SUBSISTENC EXCESS LOD ELECTRICITY REPAIRS ANI	E BARGAININ SUPPLIES (-5 ATION INTRA E INTRASTA GING (-1,500) Y (-26,550) D MAINTENA	(00) ASTATE(-2,400) TE(-1,000)	)	0-006, 10-007.	
SEI	E HTH907 SI	EQ. NO. 10-00	02, 10-003, 10-004,	, 10-005, 10-0	006, 10-007.							

Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000 Subject Committee:

HTH

HB200 CD1					HB20	00 GM		
2022	2023			2022			2023	
SEQ# Perm Temp Amt Pe	erm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002 (8,000)		(8,000) A			(8,000)			(8,000) A
EXECUTIVE REQUEST:			EXECUTIVE I	REQUEST:				
TRADE-OFF FUNDS FROM HAWAII DISTRICT (HT OFFICE (HTH907/AA), INFORMATION SYSTEMS (ADMINISTRATION (HTH907/AM), KAUAI DISTRIC (HTH907/AN), OFFICE OF PLANNING (HTH907/AF ADMINISTRATION (HTH907/AL).	HTH907/AG), MAU CT ADMINISTRAT	JI DISTRICT TON	TRADE-OFF F OFFICE (HTH ADMINISTRA (HTH907/AN), ADMINISTRA	907/AA), INFO TION (HTH90 OFFICE OF F	ORMATION S' 07/AM), KAUA PLANNING (H	YSTEMS (HT I DISTRICT .	H907/AG), MA ADMINISTRA	AUI DISTRICT TION
**************************************	******	*****			**********	******	******	******
DETAIL OF GOVERNOR'S REQUEST: SUBSISTENCE INTRASTATE(-1,000) EXCESS LODGING INTRASTATE(-1,000) TRANSPORTATION OUT OF STATE(-1,500) SUBSISTENCE OUT OF STATE(-1,500) EXCESS LODGING OUT OF STATE(-1,000) OTHER UTILITIES (-2,000)			DETAIL OF G SUBSISTENC: EXCESS LOD TRANSPORTA SUBSISTENC: EXCESS LOD OTHER UTILI SEE HTH907 S	E INTRASTA: GING INTRAS ATION OUT C E OUT OF ST. GING OUT OI TIES (-2,000)	ΓΕ(-1,000) STATE(-1,000) OF STATE(-1,50 ATE(-1,500) F STATE(-1,00	00)	0-006, 10-007.	

Program ID: HTH907

GENERAL ADMINISTRATION

050504000000 Structure #: Subject Committee: HTH

			HB20	0 CD1					HB20	00 GM		
-		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-003			(7,779)			(7,779) A			(7,779)			(7,779) A
EXECU	UTIVE RI	EQUEST:					EXECUTIVE 1	REQUEST:				
OFFIC ADMIN (HTH9	CE (HTH90 NISTRAT 907/AN), O	07/AA), INFO ION (HTH907	HAWAII DISTRI RMATION SYST 7/AM), KAUAI D LANNING (HTH9 7/AL).	TEMS (HTH9 ISTRICT AD	907/AG), MAU DMINISTRAT	JI DISTRICT TON	TRADE-OFF I OFFICE (HTH ADMINISTRA (HTH907/AN), ADMINISTRA	907/AA), INFO TION (HTH90 OFFICE OF I	ORMATION S 07/AM), KAU <i>A</i> PLANNING (H	YSTEMS (HT) AI DISTRICT A	H907/AG), MA ADMINISTRA	AUI DISTRICT ATION
*****	*****	*****	*******	******	******	****	*******	*******	******	*****	*****	******
LEGIS	SLATURE	CONCURS.					DETAIL OF G OTHER SUPP		REQUEST:			
OTHEI TRANS SUBSI TRANS R&M F	R SUPPLI SPORTA ISTENCE SPORTA FURNITU	JRE (-1,800)	STATE(-200)	3,968)			TRANSPORTA SUBSISTENC TRANSPORTA R&M FURNIT MISCELLANE	ATION INTRA E INTRASTA' ATION OUT C 'URE (-1,800) EOUS CURRE	ΓΕ(-20) DF STATҢ-1,30 NT EXPENSE	S (-3,968)	)-006, 10-007.	

Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000 Subject Committee:

HTH

			HB20	00 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-004			(15,330)			(15,330) A			(15,330)			(15,330) A
EXE	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
OFF AD! (HT	TICE (HTH9 MINISTRAT H907/AN), (	07/AA), INFO TION (HTH907	HAWAII DISTR RMATION SYS' 7/AM), KAUAI D LANNING (HTH 7/AL).	TEMS (HTH9 DISTRICT AD	07/AG), MAU MINISTRAT	JI DISTRICT ION	OFFICE (HTH ADMINISTRA	1907/AA), INF ATION (HTH90 , OFFICE OF 1	07/AM), KAUA PLANNING (H	YSTEMS (HT I DISTRICT A	H907/AG), M ADMINISTR	AUI DISTRICT ATION
***	******	*****	******	*****	*****	*****	*******	*****	*****	******	*****	*****
LEC	SISLATURE	CONCURS.					DETAIL OF C	OVERNOR'S	REQUEST:			
							MOTOR VEH	ICLE SUPPLI	ES (-150)			
		VERNOR'S R					DUES (-550)					
		CLE SUPPLIES	S (-150)						ASTATE(-2,000)	)		
	ES (-550)						SUBSISTENC		( / /			
			STATE(-2,000)						OF STATE(-280)	)		
		INTRASTAT					SUBSISTENC		A1E(-350)			
			F STATE(-280)				R&M (-5,900)					
		OUT OF STA	ATE(-350)				JANITORS (-5	, ,				
	M (-5,900)	100)					PHOTOCOPY	(-100)				
	ITORS (-5,0						CEE HTHOO	SEO NO 10 0	01 10 002 10 0	002 10 005 14	0.006 10.007	
PHC	OTOCOPY (	-100)					SEE H1H907	SEQ. NO. 10-0	01, 10-002, 10-0	003, 10-005, 10	0-006, 10-007.	
SEE	HTH907 SI	EO. NO. 10-00	1, 10-002, 10-003	, 10-005, 10-0	06, 10-007.							

Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000

Subject Con	mmittee:	НТН	HEALTH									
			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-005			(1,450)			(1,450) A			(1,450)			(1,450) A
EXE	CUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
OFF ADM (HTI	ICE (HTH9 MINISTRAT H907/AN), (	07/AA), INFO ΓΙΟΝ (HTH90?	HAWAII DISTR DRMATION SYS 7/AM), KAUAI I LANNING (HTF 7/AL).	TEMS (HTH9 DISTRICT AL	07/AG), MAU MINISTRAT	JI DISTRICT TON	OFFICE (HTH ADMINISTRA	1907/AA), INF ATION (HTH9 , OFFICE OF	M HAWAII DIS FORMATION S 907/AM), KAUA PLANNING (H 907/AL).	YSTEMS (HT AI DISTRICT	H907/AG), MA ADMINISTR <i>A</i>	AUI DISTRICT ATION
****	******	******	*******	******	*****	*****	*******	******	******	******	******	******
LEG	ISLATURE	E CONCURS.					DETAIL OF G	OVERNOR'S	S REQUEST:			
EQU		OVERNOR'S R RENTAL (-1,05 (-400)	•				EQUIPMENT CAR RENTAL SEE HTH907	L(-400)	050)	003, 10-004, 1	0-006, 10-007.	
SEE	HTH907 SI	EQ. NO. 10-00	01, 10-002, 10-003	3, 10-004, 10-0	006, 10-007.							

Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000

SEE HTH907 SEQ. NO. 10-001, 10-002, 10-003, 10-004, 10-005, 10-007.

Subject Co	mmittee:	HTH	HEALTH									
			HB20	00 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-006			(9,629)			(9,629) A			(9,629)			(9,629) A
EXE	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
OFF ADM (HT) ADM **** LEG DET OFF	TICE (HTH9 MINISTRATH907/AN), MINISTRATH ************************************	07/AA), INFO ПОN (HTH90' OFFICE OF Р ПОN (HTH90'	*****	TEMS (HTH9 DISTRICT AI 1907/AP) TO	907/AG), MAU DMINISTRAT HAWAII DIST	JI DISTRICT ION FRICT	OFFICE (HTH ADMINISTRA (HTH907/AN) ADMINISTRA	1907/AA), INF ATION (HTH9 , OFFICE OF ATION (HTH9 ***********************************	07/AM), KAUA PLANNING (H 07/AL). ************************************	YSTEMS (HT AI DISTRICT A TH907/AP) TO	H907/AG), MA ADMINISTRA O HAWAII DI	AUI DISTRICT ATION STRICT
TEL TRA SUE SUE CAF	BSISTENSE BSISTENCE R RENTAL	-1,998) TION INTRA INTRASTAT OUT OF STA	E(-550) ATE(-900)				SUBSISTENS SUBSISTENC CAR RENTAI R&M OFFICE	E INTRASTA E OUT OF ST L(-100) E FURNITURE	TATE(-900)	003, 10-004, 1	0-005, 10-007.	

Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000 Subject Committee:

HTH

			HB20	00 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-007			111,072			111,072 A			111,072			111,072 A
EX	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
OFI AD (HT AD	FICE (HTH90 MINISTRAT (H907/AN), ( MINISTRAT	07/AA), INFO TION (HTH90' OFFICE OF P TION (HTH90'	HAWAII DISTR PRMATION SYS 7/AM), KAUAI I LANNING (HTH 7/AL).	TEMS (HTH9 DISTRICT AE 1907/AP) TO 1	007/AG), MAU DMINISTRAT HAWAII DIST	JI DISTRICT ION IRICT	(HTH907/AN), ADMINISTRA	907/AA), INF ATION (HTH9 , OFFICE OF ATION (HTH9	ORMATION S' 07/AM), KAUA PLANNING (H' 07/AL).	YSTEMS (HT II DISTRICT TH907/AP) T	H907/AG), M. ADMINISTRA O HAWAII DI	AUI DISTRICT ATION STRICT
	GISLATURE		DEOLIEGT				DETAIL OF G PERSONAL SI			Г НЕАLТН О	FFICER II (#3	4221; 111,072)
		OVERNOR'S F RVICES FOR	REQUEST: .(1) DISTRICT H	EALTH OFF	ICER II (#342	21; 111,072)	SEE HTH907 S	SEQ. NO. 10-0	001, 10-002, 10-0	003, 10-004, 1	0-005, 10-006.	
SEI	E HTH907 SI	EQ. NO. 10-00	1, 10-002, 10-003	5, 10-004, 10-0	005, 10-006.							
							I					
11-001						A	(1.00)		(34,020)	(1.00)		(34,020)
11-001						A	(1.00) EXECUTIVE I	REQUEST:	(34,020)	(1.00)		(34,020)
11-001						A	EXECUTIVE I	1) PERMANI ) PERSONAL		AND FUND:		SONAL
	******	*****	*******	******	******		EXECUTIVE I TRADE-OFF ( SERVICES TO (HTH907/AB).	1) PERMANE D PERSONAL	ENT POSITION	AND FUNDS	. ADMINISTF	SONAL
***		**************************************		*****	******		EXECUTIVE I TRADE-OFF ( SERVICES TO (HTH907/AB).	1) PERMANE D PERSONAL ************************************	ENT POSITION SERVICES FO ************************************	AND FUNDS OR GENERAL	. ADMINISTF	SONAL

Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000 Subject Committee:

HTH

			HB2	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
11-002							A			34,020			34,020 A
								EXECUTIVE F	REQUEST:				
							TRADE-OFF (1 SERVICES TO (HTH907/AB).	/					
****	******	*****	******	*****	*****	*****		********	******	*****	******	******	*****
LEG	ISLATURE	DOES NOT	CONCUR.					DETAIL OF GO PERSONAL SE			OIT CLERK I (	#2976; 34,020	)
								SEE HTH907 S	SEQ. NO. 11-0	001.			

Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000 Subject Committee:

HTH

			HB2	200 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
30-001							A	3.00		237,264	3.00		237,264 A
							В			114,000			114,000 B
								EXECUTIVE I	REQUEST:				
									NNING AGI	ANENT POSITIO ENCY(HTH906/			
****	******	******	*****	******	*****	******	**	*******	*****	******	******	******	*****
LEC	GISLATURE	DOES NOT	CONCUR.					DETAIL OF G	OVERNOR'S	S REQUEST:			
										IVE HEALTH P	LANNING		
								COORDINATO					
								(1) PERM COM	MPREHENS!	IVE HEALTH P	LANNING OF	FICER	
								(#26475; 104,7					
										ATISTICIAN(#2		<b>(</b> )	
										DJUSTMENT(4			
										SUPPLIES(150E	3)		
								OTHER SUPP					
								DUES & SUBS		S (800B)			
								POSTAGE (1,0					
								TELEPHONE		APH (3,000B)			
								ADVERTISIN	,				
										RASTATE(250B)			
										NCE & EXCESS	S LODGING,		
								INTRASTATE	` '	- /			
								RENTAL OF E					
										RE & EQUIPMI	ENT (400B)		
								TRAINING/RE			G (00 1 50E)		
								MISCELLANE	EOUS CURR	ENT EXPENSE	S (99,150B)		
								SEE HTH906 S	SEQ. NO. 30-	-001.			

Program ID: Structure #:

HTH907

GENERAL ADMINISTRATION

050504000000 Subject Committee:

HTH

			HB2	200 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
31-001													
								EXECUTIVE 1	REQUEST:				
								TRANSFER-IN LANGUAGE A (HTH907/AP).					
***	******	******	******	******	******	******		*******	******	******	******	******	******
LEG	SISLATURE	DOES NOT	CONCUR.					[REFERENCE	GM 03-19-20	021]			
60-001							A	(1.00)			(1.00)		
00-001							A	` ,			(1.00)		A
								EXECUTIVE I	REQUEST:				
								REDUCE (1) F (HTH907/AN).		POSITION FO	OR GENERAL	ADMINISTR	ATION
****	*****	*****	******	******	******	******		*******	*****	******	******	******	******
LEG	SISLATURE	DOES NOT	CONCUR.					DETAIL OF G (1) PERM OFF			2)		
61-001							A	(1.00)			(1.00)		A
								EXECUTIVE I	REQUEST:				
								REDUCE (1) F (HTH907/AB).		POSITION FO	OR GENERAL	ADMINISTR	ATION
****	*****	*****	******	******	******	******		*******	*****	******	******	******	******
LEG	GISLATURE	DOES NOT	CONCUR.					DETAIL OF G (1) PERM PRO			0337H)		

Program ID: Structure #:

HTH907

GENERAL ADMINISTRATION

050504000000 Subject Committee:

HTH

			HB2	200 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
62-001							A	(1.00)			(1.00)		A
								EXECUTIVE I	REQUEST:				
								REDUCE (1) P (HTH907/AL).		POSITION FO	OR GENERAL	. ADMINISTR.	ATION
***	*****	******	******	******	******	******	**	*******	*****	*****	******	*****	******
LEG	SISLATURE	DOES NOT	CONCUR.					DETAIL OF G (1) PERM OFF			3)		
63-001							A	(1.00)			(1.00)		A
								EXECUTIVE I	REQUEST:				
								REDUCE (1) P (HTH907/AA).		POSITION FO	OR GENERAL	. ADMINISTR.	ATION
***	*****	******	******	*****	******	******	**	*******	*****	*****	******	*****	******
LEG	SISLATURE	DOES NOT	CONCUR.					DETAIL OF G (1) PERM INF			V(#122803)		
64-001							A	(1.00)			(1.00)		A
								EXECUTIVE I	REQUEST:				
								REDUCE (1) P (HTH907/AB).		POSITION FO	OR GENERAL	. ADMINISTR.	ATION
****	*****	******	******	******	******	******	<b>*</b> *	*******	******	******	******	*****	******
LEG	SISLATURE	DOES NOT	CONCUR.					DETAIL OF G (1) PERM DRA			#35954)		

Program ID: HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000 Subject Committee: HTH

Subject Co	minitiee.	HTH										
			HB2	00 CD1					HB20	0 GM		
~~~	_	2022		_	2023		_	2022		_	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
65-001			(654,277)			(579,227) A	(4.00)		(739,873)	(4.00)		(750,419) A
EXE	ECUTIVE R	REQUEST:					EXECUTIVE F	REQUEST:				
	()	ERMANENT TION (HTH90	POSITIONS ANI 07/AB).	D FUNDS FO	R GENERAL		REDUCE (4) P ADMINISTRA		T POSITIONS A 907/AB).	ND FUNDS I	FOR GENER	AL
***	*****	******	******	******	******	*****	********	******	******	*****	******	*****
BRE COI PER SER OTH POS TRA SUE TRA SUE TRA	EAKOUT A LLECTIVE SONAL SE VICES BY HER SUPPI TAGE (-45. ANSPORTA BSISTENCE ANSPORTA BSISTENCE ANSFORTA CONTROLLED TO THE	OTHER STA LIES (-5,000) ,000) ATION INTRA E ALLOWAN ATION OUTO E ALLOWAN D 907AF AFFI (FY22: -459,8		E(-2,000) TE(-1,500) ION(-5,000)			(1) PERM OFF 40,128) (1) PERM PRE 34,020) (1) PERM MAI FY23: -57,324) COLLECTIVE PERSONAL SI SERVICES BY OTHER SUPPI POSTAGE (-45 TRANSPORTA SUBSISTENCI TRANSPORTA SUBSISTENCI TRANSFER TO ELECTRICITY	RETARY I(ICE ASSIST AUDIT CL NAGEMENT BARGAINI ERVICES AT OTHER ST LIES (-5,000) ATION INTE E ALLOWA ATION OUT E ALLOWA O 907AF AF (FY22: -459	#00915; FY22: -1 FANT IV(#11802 ERK I (#00113; F F ANALYST IV(NG (-83,793) DJUSTMENT(-3 FATE DEPTAGE	0; FY22: -20,0 Y22: -17,010; #117271; FY2 6,658) NCY (-4,000) .TE(-2,000) 0) .TE(-1,500) TION(-5,000)	064; FY23: - FY23: - 22: -28,662;	

Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 050 Subject Committee:

050504000000

HTH

			HB2	00 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
66-001			(160,057)			(196,333) A	(6.00)		(274,303)	(6.00)		(443,725) A
EX	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
		ERMANENT : ΓΙΟΝ (HTH90	POSITIONS ANI 17/AD).	D FUNDS FO	R GENERAL		REDUCE (6) F ADMINISTRA		IT POSITIONS A 1907/AD).	ND FUNDS	FOR GENER	AL
***	*****	******	******	*****	******	*****	*******	*****	******	*****	******	******
BR PEI -13, PEI FY: PEI CO OU SU: SU: OT OT DU R & TR. SEI CA PH	EAKOUT AS RSONAL SE ,860; FY23: - RSONAL SE 23: -36,732) RSONAL SE DLLECTIVE D JT OF STATH BSISTENCE BSISTENCE HER NON-S HER TRAVI JES & SUBSO & M-OFFICE AINING/REO RVICE & MI LR MILEAGE OTOCOPY (THER SUPPL	30,240) RVICES FOR RVICES ADJ BARGAINING E TRANSPOR ALLOWANG ALLOWANG TATE EMP S EL(-50) CRIPTIONS (FURNITURI GISTRATION ERIT AWARI E (-200) -500) CURRENT EX	R(1) PERM OFFI R(1) PERM HR A JUSTMENT(-34,8 G (-84,481) RTATION(-1,200) CE OSTEMPLO CE INTRASTATI SVS ON A FEE B -300) E & EQUIPMEN' I (-500)	ASSISTANT V 330) PYEES (-300) E(-100) BASIS(-1,500) T (-400)	/(# 15212; FY		52,956) (1) PERM OFF 30,240) (1) PERM HR (1) PERM HR 46,476) (1) PERM HR 75,432) (1) PERM HR PERSONAL S COLLECTIVE OUT OF STAT SUBSISTENC SUBSISTENC OTHER NON- OTHER TRAV DUES & SUBS	SPECIALIS FICE ASSIST ASSISTANT TECHNICIA SPECIALIS SPECIALIS ERVICES A BARGAIN TE TRANSP E ALLOWA E ALLOWA STATE EMI /EL(-50) SCRIPTION E FURNITU EGISTRATIC MERIT AWA	T IV (#25936; FY TANT III (#12255 I V (#15212; FY2 AN VI (#28826; F T IV (#118380; F T V (#2977; FY22 DJUSTMENT (-3 ING (-84,481) ORTATION (-1,20 INCE OST-EMPI INCE INTRASTA P SVS ON A FEE S (-300) IRE & EQUIPME ON (-500)	50; FY22: -13, 2: -16,836; FY Y22: -22,160; Y22: -34,573; 2: -33,242; FY 64,830) 00) LOYEES (-30 ATE(-100) E BASIS(-1,50	860; FY23: - 723: - 36,732) FY23: - FY23: - 23: -72,528)	
							PHOTOCOPY OTHER SUPP MISC OTHER OFFICE SUPP	LIES (-500) CURRENT	EXPENSES (-1,2	200)		

Program ID: HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000

			HB20	0 CD1					HB20	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
67-001			(99,151)			(99,151) A	(3.00)		(195,318)	(3.00)		(195,318) A
EXE	ECUTIVE R	EQUEST:					EXECUTIVE 1	REQUEST:				
		ERMANENT P TION (HTH907	POSITIONS AND 7/AG).	FUNDS FO	R GENERAL		REDUCE (3) F ADMINISTRA		Γ POSITIONS AI 907/AG).	ND FUNDS F	OR GENERA	AL
***	******	*****	******	*****	*****	*****	*******	******	******	******	******	******
LEC	ISLATURE	DOES NOT C	CONCUR.				DETAIL OF G					
DDI	A IZOLUTE A C	T FOLLOWS							ANT III(#28771;		7166 72 52	2)
		S FOLLOWS:	ECHNOLOGY B.	AND B(#45.5	576: -45 576)				TECHNOLOGY TECHNOLOGY			
()			USTMENT(-36,0	, ,	70, -43,370)				DJUSTMENT(-29		<i>3,370,</i> -4 <i>3,37</i>	0)
		BARGAINING					COLLECTIVE			,,,		
68-001						A	(1.00)		(46,562)	(1.00)		(46,562) A
							EXECUTIVE I	REQUEST:				
							REDUCE (1) F ADMINISTRA		Γ POSITION AN 907/AL).	D FUNDS FO	OR GENERA	L
***	******	*****	*******	******	*****	*****	*******	*****	******	******	:*****	******
LEC	ISLATURE	DOES NOT	CONCUR.				DETAIL OF G	OVERNOR'S	REQUEST:			
									ANT III(#31738;	-30,240)		
							MOTOR VEHI OFFICE SUPP		ND OIL (-5,000)			
							OTHER OPER					
69-001						A	(1.00)	(1.00)	(149,520)	(1.00)	(1.00)	(149,520) A
							EXECUTIVE I	REQUEST:				
							REDUCE (1) F	PERMANEN	Γ POSITION, (1)	TEMPORAR	Y POSITION	N AND FUNDS
							FOR GENERA	L ADMINIS	TRATION(HTH	907/AM).		
****	******	******	******	*****	*****	*****	*******	******	******	******	******	******
LEC	ISLATURE	DOES NOT	CONCUR.				DETAIL OF G					
									'ANT(#33989; -3 LTH OFFICER II		(572)	

Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000

			HB2	200 CD1					HB20	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
69-101						A	(2.00)		(109,659)	(2.00)		(109,659) A
							EXECUTIVE	REQUEST:				
							REDUCE (2) F ADMINISTRA		T POSITIONS A 907/AN).	ND FUNDS I	FOR GENERA	AL
***	******	******	******	******	******	*****	*******	*****	******	*****	******	******
LE	GISLATURE	DOES NOT C	CONCUR.				(1) PERM OFF MISCELLANE OTHER FREIG	ORMATION FICE ASSIST EOUS DIFFE GHT AND D	S REQUEST: N TECHNOLOGY FANT III (#22278 ERENTIAL (-10,7 ELIVERY (-387) DITING (-1,200)	; -30,240)	20934; -67,0-	44)
69-102			(2,820)			(2,820) A	(1.00)		(53,736)	(1.00)		(53,736) A
EX	ECUTIVE R	EQUEST:					EXECUTIVE 1	REQUEST:				
		ERMANENT P TION (HTH907	OSITION AND //AP).	O FUNDS FOR	GENERAL		REDUCE (1) F ADMINISTRA		T POSITION AN 907/AP).	D FUNDS FO	OR GENERA	L
***	*****	******	******	******	*****	*****	*******	*****	*****	*****	******	*****
LEG	GISLATURE	CONCURS.					DETAIL OF G			1//20 5001		
		VERNOR'S R ND TELEGR <i>A</i>							ECIALIST III (#11 GRAPH (-2,820)	16628; -30,910	5)	
100-001												
			464,061			464,061 N	ı		464,061			464,061 N
EX	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
	D FUNDS F ΓΗ907/AK).	OR CEILING I	NCREASE FO	OR GENERAL	ADMINISTR <i>i</i>	ATION	ADD FUNDS (HTH907/AK).		NG INCREASE F	OR GENERA	L ADMINIS	ΓRATION
***	******	******	******	******	******	*****	*******	*****	******	******	******	******
LEG	GISLATURE	CONCURS.					DETAIL OF G ADJUSTMEN		S REQUEST:			
	TAIL OF GC JUSTMENT	VERNOR'S R (464,061)	EQUEST:				ADJUSTNEN	1 (404,001)				

Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000 Subject Committee:

HTH

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
000-001			(176,268)			(176,268)	A						
LEG	GISLATIVE .	ADJUSTME	NT:										
RE	DUCE FUNE	S FOR GEN	ERAL ADMINIST	TRATION(H	TH907).								
***	******	*****	******	*****	*****	*****	*	*****	*****	******	******	******	*****
PEI (#2: PEI	RSONAL SEI 3877; -72,528 RSONAL SEI	RVICES FOI () RVICES FOI	ADJUSTMENT R(1) PERM PROG R(1) PERM OFFIC R(1) PERM SECR	E ASSISTA	NT IV(#1180	021; -40,128)							
3120-001			(3,214)			(3,214)	A						
LEG	GISLATIVE .	ADJUSTME	NT:										
RE	DUCE FUND	S FOR GEN	ERAL ADMINIST	TRATION(H	TH907/AA).								
***	******	*****	*****	******	*****	*****	*	*****	*****	******	******	******	******
	TAIL OF LEG		ADJUSTMENT G (-3,214)										
3121-001			(113,846)			(113,846)	A						
LEG	GISLATIVE .	ADJUSTME	NT:										
RE	DUCE FUND	S FOR GEN	ERAL ADMINIST	TRATION(H	TH907/AP).								
***	******	*****	******	******	******	*****	*	******	*****	******	******	******	******
CO	TAIL OF LEG LLECTIVE E RSONAL SEI	BARGAININ											
A			(629,187)			(590,413)	CHANGES BY MOF	(21.00)	(1.00)	(751,261)	(21.00)	(1.00)	(931,229)
B N			464,061			464,061				114,000 464,061			114,000 464,061
	0.00	0.00	(165,126)	0.00	0.00	(126,352)	TOTAL CHANGES	(21.00)	(1.00)	(173,200)	(21.00)	(1.00)	(353,168)
		5.00											

Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000 Subject Committee:

HTH

			HB2	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
N	8.00	20.00	5,275,000	8.00	20.00	5,275,000		8.00	20.00	5,275,000	8.00	20.00	5,275,000 N
P		5.00	800,000		5.00	800,000			5.00	800,000		5.00	800,000 P
	134.00	30.00	15,215,986	134.00	30.00	15,254,760 TO	OTAL BUDGET	113.00	29.00	15,207,912	113.00	29.00	15,027,944

Program ID:

HTH908

OFFICE OF LANGUAGE ACCESS

Structure #: 050505000000 Subject Committee:

HTH

HEALTH

			HB20	00 CD1					HB2(00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	5.00		469,262	5.00		469,262 A	5.00		469,262	5.00		469,262 A
	5.00	0.00	469,262	5.00	0.00	469,262	 5.00	0.00	469,262	5.00	0.00	469,262

OBJECTIVE: TO ADDRESS THE LANGUAGE NEEDS OF LIMITED ENGLISH PROFICIENT PERSONS (LEP) AND ENSURE MEANINGFUL ACCESS TO GOVERNMENT SERVICES, PROGRAMS, AND ACTIVITIES FOR LIMITED ENGLISH PROFICIENT PERSONS BY PROVIDING OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AND STATE-FUNDED AGENCIES.

OBJECTIVE: TO ADDRESS THE LANGUAGE NEEDS OF LIMITED ENGLISH PROFICIENT PERSONS (LEP) AND ENSURE MEANINGFUL ACCESS TO GOVERNMENT SERVICES, PROGRAMS, AND ACTIVITIES FOR LIMITED ENGLISH PROFICIENT PERSONS BY PROVIDING OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AND STATE-FUNDED AGENCIES.

Program ID: HTH908

OFFICE OF LANGUAGE ACCESS

Structure #: 050505000000 Subject Committee:

нтн

Subject Co	minitiee.	НТН	HEALTH											
			HB20	0 CD1						HB20	0 GM			
GT-0 "	_	2022		_	2023			_	2022		_	2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
30-001							A	(3.00)		(299,594)	(3.00)		(299,594)	A
]	EXECUTIVE	REQUEST:					
]	LANGUAGE A	ACCESS (H' E (2) PERM	MANENT POSIT TH908/AR) TO O ANENT POSITIC TH908/AR).	FFICE OF PL	ANNING (H	TH907/AP)	
***	******	*****	******	******	******	*****		******	******	******	******	******	*******	**
LEC	GISLATURE	DOES NOT	CONCUR.				1	[REFERENCE	GM 03-19-2	2021]				
								(1) PERM PRO (1) PERM PRO (1) PERM PRO PERSONAL S OFFICE SUPF OTHER SUPP POSTAGE (-2: TELEPHONE PRINTING & TRANSPORT. SUBSISTENC TRANSPORT. SUBSISTENC HIRE OF PAS RENTAL OF I	DGRAM SPIDGRAM SPOOGRAM SPOOGRAM SPOOGRAM SPOOGRAM SPOOGRAM SPOOGRAM SENGER CATION, OUT E ALLOWAN SENGER CATION SENGER CATION SENGER CATION MAINTEN MAINTEN SENGER CATION MAINTEN SENGER CATION SENGER CATION SENGER CATION SENGER CATION SENGER CATION MAINTEN SENGER C	00) APH (-4,000) -6,000) FRASTATE(-7,000 ANCE, INTRAST. FOF-STATE(-4,0 ANCE, OUT-OF-S' ARS (-1,000)	1290; -67,044 2,616) 2,956) 0) ATE(-5,000) 00) ΓΑΤΕ(-5,000)			
										, ,	(0)2)			
								SEE HTH907	SEQ. NO. 31	-001.				
A							CHANGES BY MOF	(3.00)		(299,594)	(3.00)		(299,594)	A
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(3.00)	0.00	(299,594)	(3.00)	0.00	(299,594)	
A	5.00		469,262	5.00		469,262	BUD. TOTALS	2.00		169,668	2.00		169,668	A
-	5.00		469,262	5.00		469,262	TOTAL BUDGET	2.00		169,668	2.00		169,668	

Program ID:

LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000 Subject Committee:

LCA

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	1.20		1,057,087	1.20		1,057,087	A	1.20		1,057,087	1.20		1,057,087
		6.00	5,595,677		6.00	5,595,677			6.00	5,595,677		6.00	5,595,677
	28.80	12.00	9,906,250	28.80	12.00	9,906,250	N	28.80	12.00	9,906,250	28.80	12.00	9,906,250
	20.00		2,000,000	20.00		2,000,000	S	20.00		2,000,000	20.00		2,000,000
	12.00	20.00	2,887,594	12.00	20.00	2,887,594	U	12.00	20.00	2,887,594	12.00	20.00	2,887,594
	8.00		4,100,000	8.00		4,100,000	P	8.00		4,100,000	8.00		4,100,000
	70.00	38.00	25,546,608	70.00	38.00	25,546,608		70.00	38.00	25,546,608	70.00	38.00	25,546,608
THA	Γ DELIVER	S EMPLOY	TEWIDE WORKF MENT AND TRA AND INDUSTRIE	INING SERV									
4.001			15.070			15.070				15.070			15.070
4-001			15,070			15,070				15,070			15,070
			2,813			2,813				2,813			2,813
			3,579			3,579	U			3,579			
			3,377			3,317	1			3,377			3,579
ADD	FUNDS FO	R COLLEC	TIVE BARGAINI	NG COSTS		3,317		ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S	3,379
			,		*****	,				,			,

Program ID:

Subject Committee:

LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000

LCA

			HB20	00 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001			(805,000)			(805,000) A			(805,000)			(805,000) A
EX	ECUTIVE R	EQUEST:					EXECUTIVE F	REQUEST:				
RE	EDUCE FUNI	DS FOR WOR	KFORCE DEVE	LOPMENT (I	LBR111/PB).		REDUCE FUN	DS FOR WO	RKFORCE DE	VELOPMEN	Γ(LBR111/PB).
***	*****	******	*****	*****	*****	*****	******	******	******	*****	******	******
LE	GISLATURE	E CONCURS.					DETAIL OF G	OVERNOR'S	REQUEST:			
D.F.	THE OF CO	NEDNOBIG E	A E O LIEGT				AGRICULTUR					
		OVERNOR'S F E BOARD (-16					HEALTHCARI STEM PROGR					
		E BOARD (-16					MICRO GRAN					
		AM (-160,000)	,				WORKFORCE	BOARD (-16	55,000)			
		TS (-160,000)	(000)									
W	OKKTORCE	BOARD (-165	,000)			l						
61-001												
			(16,250)			(16,250) N			(16,250)			(16,250) N
	(16,250) EXECUTIVE REQUEST:						EXECUTIVE I	REQUEST:				
EX	ECUTIVE R	EQUEST:										
			KFORCE DEVE	LOPMENT (I	LBR111/PB).		REDUCE FUN	DS FOR WO	RKFORCE DE	VELOPMEN	Γ(LBR111/PB).
RE	EDUCE FUNI	DS FOR WOR	KFORCE DEVE	· ·	ŕ	******					`). *******
RE	EDUCE FUNI	DS FOR WOR		· ·	ŕ	******	**************************************	**************************************	**************************************		`	•
RE *** LE	EDUCE FUNI	DS FOR WOR	******	· ·	ŕ	******	*******	**************************************	**************************************		`	•
RE *** LE DE	EDUCE FUNI	DS FOR WOR	**************************************	· ·	ŕ	*****	**************************************	**************************************	**************************************		`	•

Program ID:

LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000 Subject Committee:

LCA

			HB20	0 CD1							HB2	00 GM		
		2022			2023					2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
3000-001	0.10		464,372	0.10		464,372	A							A
	6.90		6,500,000	6.90		6,500,000	N							N
TRA DEV	NSFER-IN		NT: NENT POSITIONS L (LBR135/IA) TO											
****	*****	******	******	*****	******	******		****	*****	******	******	*****	******	*****

Program ID: LBR111 WORKFORCE DEVELOPMENT

Structure #: 020101000000

		HB20	0 CD1					HB2	00 GM		
	2022			2023			2022			2023	
EQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
DETAIL OF 1	LEGISLATIVE A	ADJUSTMENT									
(1) PERM AC	COUNTANT III	I(#119153; 1.00N;	72,528N)								
(1) PERM AC	COUNTANT IV	/(#119152; 1.00N;	;50,772N)								
		NALYST IV(#303									
		NALYST IV(#37									
` '		ERVICE SPCLT V	,								
		ET ANALYST V			2.500.70						
		ECTOR (#100278;	0.10A/0.90N	N; 11,928A/107,	352N)						
	BENEFITS (207,	,									
		MENT(1,291A)									
	E BARGAINING E INNOVATION	N AND OPPORTI	INITY ACT	(450,0004)							
	E & TELEGRAPI			(+30,000A)							
	OSTS (2,381A)	11 (700/1)									
	N A FEE BASIS	S(10.167N)									
	PLIES (6,550N)	(==,==,==,)									
	SCRIPTIONS (3	3,400N)									
POSTAGE (5	,650N)										
	& TELEGRAPI										
	BINDING (6,54	15N)									
ADVERTISI											
CAR MILEA											
		STATE(12,980N)	V.5. 5000 T)								
		CE, INTRASTATE									
	,	F-STATE(8,600N) CE, OUT-OF-STAT	,								
	SSENGER CARS		1E(9,700IN)								
OTHER TRA		3 (2,00011)									
	LAND & BUILI	DING(2,250N)									
		& EQUIPMENT	(5,355N)								
		NT EXPENSES (2									
EQUIPMENT	(12,207N)	•									
	BASIS (97,712N	*									
	NTS-IN-AID (45										
	CE SPONSORSH										
	ID - WIA ADUI										
	ID - WIA PISI		EDC/(72.79)	ONT)							
GKAN I-IN-A	שוא - WIA DISLO	OCATED WORK	EK3(0/2,/8!	YIN)							

Program ID: LBR111

WORKFORCE DEVELOPMENT

020101000000 Structure #:

			IID20	0 CD1						IID40	ın CM		
		2022	HB20	0 CD1	2023				2022	НВ20	0 GM	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
001-001	0.50		36,264	0.50		36,264	A		•				
	2.50		202,932	2.50		202,932							
LEG	ISLATIVE	ADJUSTME	NT:										
			IENT POSITIONS GA) TO WORKFO										
****	******	******	*******	******	******	*****	*	******	******	******	******	*****	*****
DET	AIL OF LE	GISLATIVE .	ADJUSTMENT:										
(1) P	ERM RESE	EARCH STAT	FISTICIAN III(#11 FISTICIAN V(#22 FISTICIAN III(#20	564; 1.00P; 8	88,248P)	A/36,264P)							
SEE	LBR901 SE	Q. NO. 3000-	001.										
002-001													
		(4.00)	(233,844)		(4.00)	(233,844)	В						
LEG	ISLATIVE .	ADJUSTME	NT:										
	` '	EMPORARY IT (LBR111/P	POSITIONS AND B).	FUNDS FO	R WORKFOI	RCE							
****	*****	******	******	******	******	*****	*	******	******	******	******	*****	*****
DET	AIL OF LE	GISLATIVE .	ADJUSTMENT										
(1) T (1) T	EMP EMPI EMP EMPI	LOYMENT S LOY SERVIC	ERVICE SPCLT I ERVICE SPCLT I E SPEC IV(#3333 PECIALIST (#119	IV(#32425, -1 37, -1.00B, -6	1.00B, -55,092 (8,364)								
A	0.60		(289,294)	0.60		(289.294)	CHANGES BY MOF			(789,930)			(789,930)
В		(4.00)	(231,031)		(4.00)	(231,031))			2,813			2,813
N	6.90		6,483,750	6.90		6,483,750				(16,250)			(16,250)
U	2.50		3,579	2.50		3,579				3,579			3,579
P	2.50		202,932	2.50		202,932	_						
	10.00	(4.00)	6,169,936	10.00	(4.00)	6,169,936	TOTAL CHANGES	0.00	0.00	(799,788)	0.00	0.00	(799,788)
A	1.80		767,793	1.80	<u> </u>	767,793	BUD. TOTALS	1.20		267,157	1.20		267,157
В		2.00	5,364,646		2.00	5,364,646			6.00	5,598,490		6.00	5,598,490

Program ID:

Subject Committee:

LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000

LCA

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
N	35.70	12.00	16,390,000	35.70	12.00	16,390,000	28.80	12.00	9,890,000	28.80	12.00	9,890,000 N
S	20.00		2,000,000	20.00		2,000,000	20.00		2,000,000	20.00		2,000,000 S
U	12.00	20.00	2,891,173	12.00	20.00	2,891,173	12.00	20.00	2,891,173	12.00	20.00	2,891,173 U
P	10.50		4,302,932	10.50		4,302,932	8.00		4,100,000	8.00		4,100,000 P
-	80.00	34.00	31,716,544	80.00	34.00	31,716,544 TOTAL BUDGET	70.00	38.00	24,746,820	70.00	38.00	24,746,820

Program ID:

LBR135

WORKFORCE DEVELOPMENT COUNCIL

Structure #: 020102000000 Subject Committee:

LCA

			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	0.10		463,718	0.10		463,718	A	0.10		463,718	0.10		463,718 A
	6.90		6,500,000	6.90		6,500,000	N	6.90		6,500,000	6.90		6,500,000 N
_	7.00	0.00	6,963,718	7.00	0.00	6,963,718	_	7.00	0.00	6,963,718	7.00	0.00	6,963,718
- 1							_						
***	*****	*****	******	******	*****	*****		*******	*****	*****	*****	*****	*****
OBJ	ECTIVE: TO	DEVELOP	AND IMPROVE	A STATE W	ORKFORCE			OBJECTIVE: 7	O DEVELO	OP AND IMPRO	VE A STATE	WORKFOR	CE
DEV	ELOPMEN'	T SYSTEM 7	THAT MOTIVAT	ES AND SUI	PORTS THI	E ECONOMIC		DEVELOPME	NT SYSTE	M THAT MOTIV	ATES AND S	UPPORTS T	THE ECONOMIC
		ELF-SUFFIC	CIENCY OF HAW	'AII'S COMM	IUNITIES A	ND			SELF-SUF	FICIENCY OF H	AWAII'S COM	MUNITIES	AND
RES	IDENTS.						I	RESIDENTS.					
4-001			654			654	A			654			654 A
ADI	FUNDS FO	OR COLLEC	TIVE BARGAINI	NG COSTS				ADD FUNDS I	FOR COLL	ECTIVE BARGA	INING COST	S	
***	*****	*****	*****	*****	*****	*****		*******	*****	*****	*****	*****	*****
LEC	SISLATURE	CONCURS.											
60-001			0			0	A			(300,000)			(300,000) A
EXE	ECUTIVE RE	EQUEST:						EXECUTIVE I	REQUEST:				
RED	UCE FUND	S FOR WOR	RKFORCE DEVE	LOPMENT C	OUNCIL(LI	BR135/IA).		REDUCE FUN	DS FOR W	ORKFORCE DE	VELOPMENT	COUNCIL	(LBR135/IA).
		*****	******	*****	*****	*****		*******	*****	******	*****	*****	*****

	ISLATURE	DOES NOT	CONCUR.					DETAIL OF G	OVERNOR	'S REQUEST:			

Program ID:

LBR135

WORKFORCE DEVELOPMENT COUNCIL

Structure #: 020102000000 Subject Committee:

LCA

			HB20) CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
3000-001	(0.10)		(464,372)	(0.10)		(464,372) A							A
	(6.90)		(6,500,000)	(6.90)		(6,500,000) N							N
TRA WOI	RKFORCE I	T (7) PERM DEVELOPM	ENT: IANENT POSITIO! MENT COUNCIL (L N (LBR111/PB).										
			*****	*****	*****	*****	**	*****	*****	*****	*****	*****	*****

Program ID: LBR135

WORKFORCE DEVELOPMENT COUNCIL

Structure #: 020102000000

Subject Committee: LCA

LABOR, CULTURE AND THE ARTS

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
DE	TAIL OF LE	GISLATIVE A	ADJUSTMENT									
(1) 1	PERM ACC	OUNTANT III	I(#119153; -1.00N	J72 528N)								
			/(#119153; -1.001 /(#119152; -1.001									
			NALYST IV(#30		-55 092N)							
			NALYST IV(#37									
			ERVICE SPCLT)						
()			ET ANALYST V	,	, ,	/						
			ECTOR (#100278									
		ENEFITS (-207		,	- , ,	, , , ,						
		,	MENT(1,291A)									
CO	LLECTIVE 1	BARGAINING	G (-654A)									
WO	RKFORCE	INNOVATIO1	N AND OPPORT	UNITY ACT	(-450,000A)							
		tELEGRAP	H (-700A)									
CO]	PYING COS	STS (-2,381A)										
SEF	RVICES ON	A FEE BASIS	S(-10,167N)									
		LIES (-6,550N)										
		CRIPTIONS (-	-3,400N)									
	STAGE (-5,6	,										
		t TELEGRAP										
		SINDING (-6,5	45N)									
	VERTISING R MILEAGE											
			STATE(-12,980N)								
			CE, INTRASTATI									
			F-STATE(-8,600)									
			CE, OUT-OF-STA	,								
		ENGER CARS	· /	(-,,,								
	HER TRAVI		, ,									
			DING(-2,250N)									
R &	M-OFFICE	FURNITURE	& EQUIPMENT	(-5,355N)								
MIS	SCELLANE	OUS CURREN	NT EXPENSES (-	288N)								
	UIPMENT (-											
		ASIS (-97,712)										
		TS-IN-AID (-4										
		SPONSORSH										
			LT(-2,200,000N)									
			TH (-2,280,318N)	EDC(472 79	(ON)							
GK	MINI-IIN-AIL) - WIA DISL	OCATED WORK	.EK3(-0/2,/8	7711)							

A (0.10) (463,718) (0.10) (463,718) **CHANGES BY MOF** (299,346) (299,346) A

Program ID:

LBR135

WORKFORCE DEVELOPMENT COUNCIL

Structure #: 020102000000 Subject Committee:

LCA

			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
N	(6.90)		(6,500,000)	(6.90)		(6,500,000)]
_	(7.00)	0.00	(6,963,718)	(7.00)	0.00	(6,963,718)	TOTAL CHANGES	0.00	0.00	(299,346)	0.00	0.00	(299,346)
Α -							BUD. TOTALS	0.10		164,372	0.10		164,372
N								6.90		6,500,000	6.90		6,500,000
_							TOTAL BUDGET -	7.00		6,664,372	7.00		6,664,372

Program ID: LBR143 Structure #:

HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM

020201000000

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	17.10		1,112,186	17.10		1,112,186	A	17.10		1,112,186	17.10		1,112,186 A
	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 V
	19.90		2,150,000	19.90		2,150,000	P	19.90		2,150,000	19.90		2,150,000 I
_	59.00	0.50	6,384,810	59.00	0.50	6,384,810		59.00	0.50	6,384,810	59.00	0.50	6,384,810
- 1													
****	*****	*****	******	*****	*****	*****		*******	*****	******	******	******	********
OBI	FCTIVE: TO	ENSURE E	VERY EMPLOYI	FF HAS SAF	E AND HEA	I THV		OBJECTIVE: 1	O ENSUR	E EVERY EMPLO	OVEE HAS S	AFF AND H	ΕΔΙ ΤΗΥ
			AND ENSURE TH							S; AND ENSURE			
			TEMS, AMUSEMI	ENT RIDES,	ELEVATOR	S, AND				ŚTEMS, AMUSI	EMENT RIDE	S, ELEVAT	ORS, AND
KIN	DRED EQU	IPMENT.						KINDRED EQ	UIPMENT.				
4-001			64,688			64,688	A			64,688			64,688 A
ADI	FUNDS FO	OR COLLEC	TIVE BARGAINI	NG COSTS				ADD FUNDS I	FOR COLL	ECTIVE BARGA	INING COST	S	
****	*****	*****	******	*****	*****	*****		********	*****	******	*****	******	******
LEG	SISLATURE	CONCURS.											
00-001													
.00-001			1,250,000			1,250,000	P			1,250,000			1,250,000 P
EXE	ECUTIVE RE	EQUEST:						EXECUTIVE I	REQUEST:				
		OR HAWAII	OCCUPATIONAL	L SAFETY A	ND HEALTI	H PROGRAM			FOR HAWA	AII OCCUPATIO	NAL SAFETY	AND HEAI	TH PROGRAM
(LDI	R143/EA).							(LBR143/EA).					
****	*****	*****	*******	******	*****	******		*******	******	*****	******	******	*******
IEC	SISLATURE	CONCURS.						DETAIL OF G					
LEG								SERVICES ON	(A FEE(1,2	230,000)			
	AIL OF GO	VERNOR'S	REQUEST							,			

Program ID:

Subject Committee:

LBR143

HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM

Structure #: 020201000000

LCA

			HB20	0 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
1001-001	0.50		34,866	0.50		34,866	A						
	0.50		34,866	0.50		34,866	P						
LEG	ISLATIVE	ADJUSTMEN	T:										
STA		BR901/GA) TO	ENT POSITION : HAWAII OCCU										
			*******	******	******	******		*******	******	******	******	******	*****
LEG.	ISLATIVE	ADJUSTMEN	1:										
(1) P	ERM RESE	EARCH STAT	ISTICIAN IV(#2	3607; 0.50A/	0.50P; 34,866A	√34,866P)							
SEE	LBR901 SE	Q. NO. 1000-0	001.										
2000-001		0.50	56,702		0.50	56,702	Δ						
2000-001		(0.50)	(56,702)		(0.50)	(56,702)							
LEG	ISLATIVE	ADJUSTMEN	T:										
FRO	M REVOL	VING FUNDS	ICING FOR (1) T TO GENERAL I ND HEALTH PI	FUNDS FOR	HAWAII	AND FUNDS							
****	******	*****	******	******	*****	******		******	******	******	******	******	******
DET.	AIL OF LE	GISLATIVE A	DJUSTMENT:										
-33,5 OFFI PRIN ADV OTH SER' DUE	40W/33,54(ICE SUPPL NTING & B YERTISING IER TRAVE VICES ON S AND SU	0A) .IES (-1,000W/ INDING (-9,00 (-1,000W/1,00 EL(-1,000W/1, A FEE BASIS	00W/9,000A) 00A)	A)).50W/0.50A;								

Program ID:

LBR143

HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM

Structure #: 020201000000

			HB200	0 CD1						HB20	00 GM			
		2022			2023				2022			2023		
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
0-001														
	(3.00)		(372,701)	(3.00)		(372,701)	W							1
LEG	GISLATIVE A	ADJUSTMEN	NT:											
			POSITIONS AND	FUNDS FOR	R ELEVATO	R AND								
BO	LER SAFET	Y (LBR 143/I	EB).											
***	*****	*****	******	*****	******	******	**	*****	******	******	*****	*****	******	**
DE	TAIL OF LEG	GISLATIVE .	ADJUSTMENT											
(1)	PERM SUPE	RVISING EI	EVATOR INSPE	CTOR(#1764	1; - 1.00W; -9	95,196)								
		DIMONICO												
			DILER INSPECTO			72)								
(1)	PERM ELEV	ATOR INSP	ECTOR I(#24643;	-1.00W; -57,6	684)									
(1) I PEF	PERM ELEV SONAL SEI	ATOR INSP		-1.00W; -57,6	684)									
(1) PEF -72,	PERM ELEV SONAL SEI 287)	ATOR INSP RVICES FOR	ECTOR I(#24643; R(1) PERM ELEV	-1.00W; -57,0 ATOR INSPE	584) ECTOR II(#12	20611;								
(1) PEF -72, PEF	PERM ELEV SONAL SEI 287) SONAL SEI	ATOR INSP RVICES FOR	ECTOR I(#24643;	-1.00W; -57,0 ATOR INSPE	584) ECTOR II(#12	20611;								
(1) PEF -72, PEF	PERM ELEV SONAL SEI 287)	ATOR INSP RVICES FOR	ECTOR I(#24643; R(1) PERM ELEV	-1.00W; -57,0 ATOR INSPE	584) ECTOR II(#12	20611;								
(1) PEF -72, PEF	PERM ELEV SONAL SEI 287) SONAL SEI	ATOR INSP RVICES FOR	ECTOR I(#24643; R(1) PERM ELEV	-1.00W; -57,0 ATOR INSPE	584) ECTOR II(#12	20611; 20612;	CHANGES BY MOF			64,688			64,688	
(1) 1 PEF -72, PEF -72,	PERM ELEV SONAL SEF 287) SONAL SEF 462)	'ATOR INSP RVICES FOR RVICES FOR	ECTOR I(#24643; 2(1) PERM ELEVA 2(1) PERM ELEVA	-1.00W; -57,0 ATOR INSPE ATOR INSPE	684) ECTOR II(#12 ECTOR II(#12	20611; 20612;				64,688			64,688	
(1) 1 PEF -72, PEF -72,	PERM ELEV SONAL SEF 287) SONAL SEF 462)	VATOR INSP RVICES FOR RVICES FOR 0.50	ECTOR I(#24643; 2(1) PERM ELEVA 2(1) PERM ELEVA 156,256	-1.00W; -57, ATOR INSPE ATOR INSPE 0.50	684) ECTOR II(#12 ECTOR II(#12 0.50	20611; 20612; 156,256				64,688 1,250,000			64,688	
(1) 1 PEF -72, PEF -72,	PERM ELEV SONAL SEF 287) SONAL SEF 462) 0.50 (3.00)	VATOR INSP RVICES FOR RVICES FOR 0.50	ECTOR I(#24643; 2(1) PERM ELEVA 2(1) PERM ELEVA 156,256 (429,403)	-1.00W; -57, ATOR INSPE ATOR INSPE 0.50 (3.00)	684) ECTOR II(#12 ECTOR II(#12 0.50	20611; 20612; 156,256 (429,403)								
(1) 1 PEF -72, PEF -72,	PERM ELEV SONAL SEF 287) SONAL SEF 462) 0.50 (3.00)	VATOR INSP RVICES FOR RVICES FOR 0.50	ECTOR I(#24643; 2(1) PERM ELEVA 2(1) PERM ELEVA 156,256 (429,403)	-1.00W; -57, ATOR INSPE ATOR INSPE 0.50 (3.00)	684) ECTOR II(#12 ECTOR II(#12 0.50	20611; 20612; 156,256 (429,403)	_	0.00	0.00		0.00	0.00		_
(1) PEF -72, PEF -72, A W P	PERM ELEV SONAL SEF 287) SONAL SEF 462) 0.50 (3.00) 0.50 (2.00) 17.60	VATOR INSP RVICES FOR RVICES FOR 0.50 (0.50)	156,256 (429,403) 1,284,866	-1.00W; -57,tATOR INSPE ATOR INSPE 0.50 (3.00) 0.50 (2.00) 17.60	684) ECTOR II(#12 ECTOR II(#12 0.50 (0.50)	20611; 20612; 156,256 (429,403) 1,284,866 1,011,719 1,268,442	_	17.10		1,250,000	17.10		1,250,000 1,314,688 1,176,874	-
(1) PEF -72, PEF -72, W P	PERM ELEV SONAL SEP 287) SONAL SEP 462) 0.50 (3.00) 0.50 (2.00) 17.60 19.00	VATOR INSP RVICES FOR RVICES FOR 0.50 (0.50)	156,256 (429,403) 1,284,866 1,011,719 1,268,442 2,693,221	-1.00W; -57,tATOR INSPE ATOR INSPE 0.50 (3.00) 0.50 (2.00) 17.60 19.00	684) ECTOR II(#12 ECTOR II(#12 0.50 (0.50) 0.00	20611; 20612; 156,256 (429,403) 1,284,866 1,011,719 1,268,442 2,693,221	TOTAL CHANGES	17.10 22.00	0.00	1,250,000 1,314,688 1,176,874 3,122,624	17.10 22.00	0.00	1,250,000 1,314,688 1,176,874 3,122,624	_
(1) PEF -72, PEF -72, A W P	PERM ELEV SONAL SEF 287) SONAL SEF 462) 0.50 (3.00) 0.50 (2.00) 17.60	VATOR INSP RVICES FOR RVICES FOR 0.50 (0.50)	156,256 (429,403) 1,284,866 1,011,719 1,268,442	-1.00W; -57,tATOR INSPE ATOR INSPE 0.50 (3.00) 0.50 (2.00) 17.60	684) ECTOR II(#12 ECTOR II(#12 0.50 (0.50) 0.00	20611; 20612; 156,256 (429,403) 1,284,866 1,011,719 1,268,442	TOTAL CHANGES	17.10		1,250,000 1,314,688 1,176,874	17.10		1,250,000 1,314,688 1,176,874	_

Program ID: LBR152 Structure #:

WAGE STANDARDS PROGRAM

020202000000

Subject Committee: LCA

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	19.00		1,080,397	19.00		1,080,397 A	19.00		1,080,397	19.00		1,080,397 A
_	19.00	0.00	1,080,397	19.00	0.00	1,080,397	19.00	0.00	1,080,397	19.00	0.00	1,080,397
- 1												
****	*****	*****	*****	*****	*****	*****	*******	*****	******	*****	******	*****
BEN EM	NEFITS REL PLOYMENT	ATED TO W	VORKERS OF TH 'AGES, SAFEGU. S, AND PROMO' NG EMPLOYER!	ARD AGAINS TE VOLUNTA	ST UNLAW	FUL	BENEFITS RE EMPLOYMEN	ELATED TO NT PRACTION	E WORKERS OF WAGES, SAFEG CES, AND PROM STING EMPLOY	GUARD AGA MOTE VOLUN	INST UNLA	WFUL
4-001			64,530			64,530 A			64,530			64,530 A
ADI	D FUNDS FO	OR COLLEC	TIVE BARGAINI	NG COSTS			ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S	
		**************************************	******	*******	******	*****	*******	******	*******	******	*********	********
	JISLATORE	CONCORS.										
10-001			(121,800)			(121,800) A			(121,800)			(121,800) A
EXI	ECUTIVE RI	EQUEST:					EXECUTIVE 1	REQUEST:				
TD /			PERSONAL SEP PROGRAM(LBR1		ERSONAL :	SERVICES			OM PERSONAL S S PROGRAM(LE) PERSONA	L SERVICES
	*****	*****	*****	*****	*****	*****	*******	*****	******	*****	******	*****
FOF		CONCLING					DETAIL OF G		•			
FOF	GISLATURE	CONCURS.							OR(1) OFFICE A		I SR08 (#162	27; -36,732)
FOR **** LEC DET	TAIL OF GO	VERNOR'S I	•	10m.) m *** =	B00///450:0	26.722)	ADMINISTRA	ATIVE ADJU	JSTMENT (-85,06	08)		
FOR **** LEC DET PER	TAIL OF GO SONAL SEI	VERNOR'S I RVICES FOR	REQUEST: R(1) OFFICE ASS IMENT(-85,068)	ISTANT III S	R08 (#45849); -36,732)	ADMINISTRA SEE LBR152 S		,	o8)		

Program ID:

LBR152 020202000000 WAGE STANDARDS PROGRAM

Structure #: 020 Subject Committee:

LCA

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002			121,800			121,800 A			121,800			121,800 A
EX	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
			PERSONAL SEI ROGRAM(LBR1		PERSONAL S	SERVICES	TRADE-OFF F FOR WAGE S				O PERSONAI	SERVICES
***	*****	******	******	******	******	*****	*******	******	******	******	*****	*****
LEG	GISLATURE	E CONCURS.					DETAIL OF G		•			
PEF		OVERNOR'S F ERVICES FOR	REQUEST: .(2) LABOR LAV	W ENFC SPC	LT SR24 (#16	27, #1633;	PERSONAL SI 60,900 EACH) SEE LBR152 S		. ,	LAW ENFC SI	PCLT SR24 (#	1627, #1633;
SEI	E LBR152 SI	EQ. NO. 10-00	1.									
60-001	(2.00)	EQ. NO. 10-00	1.	(2.00)		A	(2.00)			(2.00)		A
60-001			1.	(2.00)		A	(2.00) EXECUTIVE I	REQUEST:		(2.00)		A
60-001 EXI	(2.00) ECUTIVE R	EQUEST:	1. POSITIONS FOR	, ,	NDARDS PR		l ` ´		POSITIONS F	,	ΓANDARDS I	
60-001 EXI REI (LB	(2.00) ECUTIVE R DUCE (2) PI R152/CA).	EQUEST: ERMANENT I		R WAGE STA		ROGRAM	EXECUTIVE I REDUCE (2) P (LBR152/CA).	PERMANENT	T POSITIONS F	FOR WAGE S		PROGRAM
60-001 EXI REI (LB	(2.00) ECUTIVE R DUCE (2) PH R152/CA).	EQUEST: ERMANENT I	POSITIONS FOR	R WAGE STA		ROGRAM	EXECUTIVE I REDUCE (2) P (LBR152/CA). ***********************************	'ERMANENT ***********************************	**************************************	FOR WAGE S'	******	PROGRAM
60-001 EXI REI (LB	(2.00) ECUTIVE R DUCE (2) PH R152/CA). GISLATURE	EQUEST: ERMANENT I	POSITIONS FOR	R WAGE STA		ROGRAM	EXECUTIVE I REDUCE (2) P (LBR152/CA).	PERMANENT ************* OVERNOR'S BOR LAW EN	************** REQUEST: IF SPCLT IV SI	FOR WAGE S' ************************************	******	PROGRAM

Program ID:

LBR152 020202000000 WAGE STANDARDS PROGRAM

Structure #: 0202 Subject Committee:

LCA

			HB20	0 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001		1.00	69,732		1.00	69,732	A						
LEG	SISLATIVE A	ADJUSTMEN	NT:										
ANI			ARY POSITION . GA) TO WAGE S			EARCH							
****	*****	******	*****	*****	******	*****	**	******	******	*****	*****	******	*****
DET	TAIL OF LEG	GISLATIVE A	ADJUSTMENT										
(1) 7	TEMP RESE	ARCH STAT	ISTICIAN III(#11	9280; 1.00A;	69,732A)								
SEE	LBR901 SE	Q. NO 1000-0	001.										
00-001			(62,004)			(62,004)	Δ						
						(02,004)	Α						
LEG	GISLATIVE A	ADJUSTMEN	NT:										
RED	OUCE FUND	S FOR WAG	E STANDARDS	PROGRAM(I	LBR152/CA)								
de la la la la la la la la la la la la la			******							******			
***			ADJUSTMENT	*****	******	*****	**	*****	******	******	******	******	*****
DET	AIL OF LEG	JISLATIVE	ADJUSTNIENI.										
DET					CDCLT IV/	45620:							
PER		RVIES FOR(1) PERM LABOR	LAW ENFC	SPCL1 IV(#	.0020,							
		RVIES FOR(1) PERM LABOR	. LAW ENFC	SPCLI IV(#								
PER		1.00	1) PERM LABOR 72,258	(2.00)	1.00	· 	CHANGES BY MOF	(2.00)		64,530	(2.00)		64,530
PER -62,0	(2.00)	1.00	72,258	(2.00)	1.00	72,258	-		0.00	·		0.00	
PER -62,0	004)					72,258	CHANGES BY MOF TOTAL CHANGES BUD. TOTALS	(2.00) (2.00) 17.00	0.00	64,530 64,530 1,144,927	(2.00) (2.00) 17.00	0.00	64,530 64,530 1,144,927

Program ID:

LBR153

HAWAII CIVIL RIGHTS COMMISSION

Structure #: 020203000000 Subject Committee:

LCA

Subject Co	ommittee:	LCA	Labore, e	——————————————————————————————————————	THE THE			1						
			HB20	00 CD1							HB2	00 GM		
	_	2022			2023					2022		_	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	23.50 0.50	5.00	1,593,464 460,000	23.50 0.50	5.00	1,593,464 460,000			23.50 0.50	5.00	1,593,464 460,000	23.50 0.50	5.00	1,593,464 A 460,000 P
-	24.00	5.00	2,053,464	24.00	5.00	2,053,464			24.00	5.00	2,053,464	24.00	5.00	2,053,464
- 1								ı						
OB. AG. AG. HA. AC.	JECTIVE: TO AINST DISC E, SEX, MAI NDICAPPEI COMMODA	O SAFEGUA RIMINATO RITAL STAT O STATUS IN TIONS THRO	**************************************	E THE RIGH DUE TO RAG ORIGIN, AN I, HOUSING EMENT OF A	ITS OF THE CE, COLOR, ICESTRY, O , AND PUBL ANTI-DISCRI	PUBLIC RELIGION, R IC			OBJECTIVE: AGAINST DIS AGE, SEX, M. HANDICAPPI ACCOMMOD	TO SAFEGU SCRIMINAT ARITAL ST ED STATUS ATIONS TH	JARD AND ASS FORY PRACTIC ATUS, NATION IN EMPLOYMI BROUGH ENFOL PUBLIC EDUC	URE THE RICES DUE TO REAL ORIGIN, ARENT, HOUSIN	GHTS OF TH ACE, COLC ANCESTRY, IG, AND PU F ANTIDISC	OR, RELIGION, OR BLIC CRIMINATION
4-001			94,320			94,320	A				94,320			94,320 A
AD	D FUNDS FO	OR COLLEC	TIVE BARGAIN	ING COSTS					ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S	
	************ GISLATURE		*******	*****	******	******			*****	******	*******	*******	******	********
10-001			(108,192)			(108,192)	A				(108,192)			(108,192) A
EX	ECUTIVE RI	EQUEST:							EXECUTIVE	REQUEST:				
			I PERSONAL SEI S COMMISSION			SERVICES					OM PERSONAL HTS COMMISSI			L SERVICES
***	******	*****	******	*****	******	*****			*****	*****	******	******	******	*****
LEG	GISLATURE	CONCURS.							DETAIL OF G					
	TAIL OF GO		REQUEST:							, , ,				
AD	JUSTMENT	(-108,192)							SEE LBR153 S	SEQ. NO. 10	-002.			
SEI	E LBR153 SE	Q. NO. 10-00)2.											

Program ID:

LBR153

HAWAII CIVIL RIGHTS COMMISSION

Structure #: 0202 Subject Committee:

020203000000

LCA LABOR,

			HB2	00 CD1					HB2	00 GM		
-		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002			108,192			108,192 A			108,192			108,192 A
EXI	ECUTIVE RI	EQUEST:					EXECUTIVE	REQUEST:				
			PERSONAL SE COMMISSION			ERVICES	TRADE-OFF I FOR HAWAII					SERVICES
****	*****	*****	******	*****	******	*****	*******	*****	*****	******	******	******
LEC	GISLATURE	CONCURS.					DETAIL OF G					
PER EAC	RSONAL SEI CH)	VERNOR'S R RVICES FOR CQ. NO. 10-001	(2) INVESTIGA	TOR IV SR22	2 (#47929, #479	930; 54,096	PERSONAL S EACH) SEE LBR153 S		,	GATOR IV SF	322 (#47929, #	47930; 54,096
51-001	(1.00)			(1.00)		A	(1.00)			(1.00)		A
EXI	ECUTIVE RI	EQUEST:					EXECUTIVE 1	REQUEST:				
		ERMANENT P (LBR153/RA).	OSITION FOR	HAWAII CIV	TL RIGHTS		REDUCE (1) F COMMISSION			OR HAWAII C	IVIL RIGHTS	S
****	*****	*****	******	*****	*****	****	******	******	*****	******	******	*****
LEC	GISLATURE	CONCURS.					DETAIL OF G					
		VERNOR'S R CE ASSISTAN	EQUEST: VT IV SR10 (#47	(921)			(1) PERM OFF	FICE ASSISTA	ANT IV SR10 (#47921)		

Program ID: LBR153

HAWAII CIVIL RIGHTS COMMISSION

Structure #: 020203000000 Subject Committee:

LCA

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
60-001	0.00		0	0.00		0	A	(6.00)		(315,242)	(6.00)		(315,242)
EXE	CUTIVE RE	QUEST:						EXECUTIVE	REQUEST:				
	UCE FUND HTS COMM		PERMANENT PO BR153/RA).	SITIONS FOI	R HAWAII C	CIVIL				6) PERMANENT I (LBR153/RA).	POSITIONS I	FOR HAWA	II CIVIL
***	******	*****	******	*****	*****	*****		*****	*****	******	******	*****	******
LEC	ISLATURE	DOES NOT	CONCUR.					(1) PERM SE(1) PERM IN' (1) PERM IN' (1) PERM ST. (1) PERM PR (1) PERM ST.	CRETARY I VESTIGATO VESTIGATO AFF ATTOI OGRAM SP AFF ATTOI	R'S REQUEST: I SR14 (#15978; -2 DR IV SR22 (#2714 DR IV SR22 (#4792) RNEY(#120550; -7 PECIALIST IV SR2 RNEY(#102236; -8 JSTMENT(58,624	46; -50,916) 24; -72,528) (1,064) 22 (#901532; -8,200)	-52,956)	
00-001			86,001			86,001	D			100,000			100,000
EVE	CUTIVE RE	OUEST.	80,001			80,001	ĺ	EXECUTIVE	DEOLIEST.				100,000
LAL	COTIVERE	QOLST.						LALCOTIVE	REQUEST.				
ADI	FUNDS FO	R HAWAII	CIVIL RIGHTS (COMMISSIO	N(LBR153/R	(A).		ADD FUNDS	FOR HAW	AII CIVIL RIGHT	S COMMISS	ION(LBR15	3/RA).
LEC BRE	ISLATURE I	DOES NOT FOLLOWS		*****	******	*****		DETAIL OF (GOVERNOI	«*************************************		*****	*******
A P	(1.00)		94,320 86,001	(1.00)		94,320 86,001	CHANGES BY MOF	(7.00)		(220,922) 100,000	(7.00)		(220,922) 100,000
-	(1.00)	0.00	180,321	(1.00)	0.00	180,321	TOTAL CHANGES	(7.00)	0.00	(120,922)	(7.00)	0.00	(120,922)
A	22.50		1,687,784	22.50		1,687,784	-	16.50		1,372,542	16.50		1,372,542
P	0.50	5.00	546,001	0.50	5.00	546,001		0.50	5.00	560,000	0.50	5.00	560,000
_	23.00	5.00	2,233,785	23.00	5.00	2,233,785	TOTAL BUDGET	17.00	5.00	1,932,542	17.00	5.00	1,932,542

Program ID:

LBR161

HAWAII LABOR RELATIONS BOARD

Structure #: 020301000000

			HB20	0 CD1						HB20	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	3.00	6.00	952,806	3.00	6.00	952,806 A	A	3.00	6.00	952,806	3.00	6.00	952,806 A
_	3.00	6.00	952,806	3.00	6.00	952,806	_	3.00	6.00	952,806	3.00	6.00	952,806
OBJ STA HAF	ECTIVE: TO TUTES, IN A	ADMINIST A NEUTRAL AND COOPE	**************************************	89 AND 377, 1 L CAPACITY R-MANAGEN	HAWAII REV Y TO PROMO MENT RELA	VISED DTE ΓΙΟΝS, AND		OBJECTIVE: 1 STATUTES, IN HARMONIOU	ΓΟ ADMINI N A NEUTR JS AND COO	******************* STER CHAPTER AL QUASIJUDIO DPERATIVE LAI COLLECTIVE B	RS 89 AND 37 CIAL CAPAC BOR-MANAC	7, HAWAII R ITY TO PRO GEMENT REI	REVISED MOTE LATIONS, AND
4-001			25,425			25,425 A	A			25,425			25,425 A
ADI	FUNDS FC	R COLLECT	TIVE BARGAINI	NG COSTS				ADD FUNDS	FOR COLLE	ECTIVE BARGA	INING COST	S	
	************		******	******	******	*****		******	******	*****	******	******	*******
1000-001			(8,967)			(8,967) A	A						A
LEG	SISLATIVE A	ADJUSTMEN	IT:										
RED	UCE FUND	S FOR HAW	AII LABOR REL	ATIONS BO	ARD(LBR161	/KA).							
. الد بالد بال بال			******	*****	******	*****		******	******	******	******	*****	******
	AIL OF LEC	SISLATIVE A	ADJUSTMENT										
	ICE CLIDDI I	ES (-600)	-1,000)										
DET OFF DUE POS TEL	ES & SUBSC TAGE (-1,00 EPHONE &	,	() /										

16,458 16,458 CHANGES BY MOF 25,425 25,425 A Α

Program ID:

Subject Committee:

LBR161

HAWAII LABOR RELATIONS BOARD

Structure #: 020301000000

LCA

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Тетр	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	0.00	0.00	16,458	0.00	0.00	16,458	TOTAL CHANGES	0.00	0.00	25,425	0.00	0.00	25,425
A	3.00	6.00	969,264	3.00	6.00	969,264	BUD. TOTALS	3.00	6.00	978,231	3.00	6.00	978,231 A
-	3.00	6.00	969,264	3.00	6.00	969,264	TOTAL BUDGET	3.00	6.00	978,231	3.00	6.00	978,231

Program ID: LBR171 Structure #:

UNEMPLOYMENT INSURANCE PROGRAM

020103000000

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	167.50	10.00	1,000,000 3,112,993 15,700,000 358,000,000	167.50	10.00	1,000,000 A 3,112,993 B 15,700,000 N 358,000,000 T	167.50	10.00	1,000,000 3,112,993 15,700,000 358,000,000	167.50	10.00	1,000,000 A 3,112,993 E 15,700,000 N 358,000,000 T
	167.50	10.00	377,812,993	167.50	10.00	377,812,993	167.50	10.00	377,812,993	167.50	10.00	377,812,993
LOS		EINCOME	TE ECONOMIC H DURING PERIOD					GE INCOM	/IATE ECONOMI ME DURING PERI			
			4,689			4,689 B	1		4,689			4,689 E
ADD	FUNDS FO	R COLLEC	CTIVE BARGAINI	NG COSTS.			ADD FUNDS	FOR COL	LECTIVE BARGA	INING COST	S.	
****	*****	*****	******	******	*****	*****	*******	*****	******	*****	******	******
LEG	ISLATURE	CONCURS										
6-001			(1,000,000)			(1,000,000) A	1		(1,000,000)			(1,000,000) A
EXE	CUTIVE RE	QUEST:					EXECUTIVE	REQUEST	:			
RED	UCE FUND	S FOR UNI	EMPLOYMENT IN	ISURANCE I	PROGRAM	(LBR171/LA).	REDUCE FUN	NDS FOR U	JNEMPLOYMEN	ΓINSURANC	E PROGRA	M (LBR171/LA).
****	*****	*****	******	*****	*****	*****	*******	******	******	*****	*****	******
LEG	ISLATURE	CONCURS					DETAIL OF C		R'S REQUEST: Γ(-1,000,000)			
DET	AIL OF GO	VERNOR'S	REQUEST:						()//			

Program ID: Structure #:

LBR171

UNEMPLOYMENT INSURANCE PROGRAM

020103000000

	HB200	0 CD1					HB20	00 GM		
2022			2023			2022			2023	
SEQ# Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001										
12.00	1,165,559	12.00		1,165,559 N	12.00		1,165,559	12.00		1,165,559
EXECUTIVE REQUEST:					EXECUTIVE 1	REQUEST:				
TRANSFER-IN (15) PERMANE EMPLOYMENT SECURITY AP UNEMPLOYMENT COMPENS	PPEALS REFEI	REES' OFFIC		LB) TO	EMPLOYMEN	NT SÉCURIT	MANENT POSITI FY APPEALS RI PENSATION(LE	EFEREES' OF		
***********	******	*****	*****	*****	******	******	******	*****	******	**********
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REC (2) PERM EMPLY SECURITY A (1) PERM SECRETARY II (#627 (1) PERM EMPL SECURITY AI (2) PERM OFFICE ASST III (#24 (2) PERM EMPL SECURITY AI #27972; .4N EACH, 32,169 EACI (2) PERM OFFICE ASST III (#12 (1) TEMP EMPL SECURITY AF (1) TEMP EMPL SECURITY AF PERS BENEFITS (315,575) OFFICE SUPPLIES (2,500) TELEPHONE (2,900) TRANSPORTATION- INTRAST RENTAL OF BUILDING (24,725 RENTAL OF EQUIPMENT (9,90)	APPEALS REF 77; 38,220) PPEALS OFFIC 4243; #25576; 3 PPEALS REFE H) 23387, #123388 PPEALS REFE PPEALS REFE PFEALS REFE	CER(#23743; 80,240 EACH REE(#4558, 8; 25,668 EAC REE(#28095;	94,320) () #26913, #269 (CH) (; 76,428)	,	(1) PERM SEC (1) PERM EMI (2) PERM OFF (2) PERM EMI #27972; .4N E. (2) PERM OFF (1) TEMP EMI (1) TEMP EMI PERS BENEFI OFFICE SUPP TELEPHONE	PLY SECURE CRETARY II PL SECURE FICE ASST I PL SECURE ACH, 32,169 FICE ASST I PL SECURE TES (315,575 PLIES (2,500) ATION- INT BUILDING (EQUIPMEN) D MAINTEN EOUS (4,195	RITY APPEALS C. (#6277; 38,220) TY APPEALS O. (III (#24243; #255') TY APPEALS R. (PEACH) III (#123387, #12:) TY APPEALS R. (PEACH) (III) TY APPEALS R. (PEACH)	FFICER(#237- 76; 30,240 EAG EFEREE(#455 3388; 25,668 E EFEREE(#280 EFEREE(#282	43; 94,320) CH) (8, #26913, #2 (ACH) (95; 76,428)	

Program ID:

LBR171

UNEMPLOYMENT INSURANCE PROGRAM

Structure #: 020103000000 Subject Committee:

LCA

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	P	erm	Temp	Amt	Perm	Temp	Amt
100-001			5,800,000			5,800,000 N				5,800,000			5,800,000 N
EX	ECUTIVE R	EQUEST:					EXECU	ΓIVE	REQUEST:				
AD	D FUNDS F	OR UNEMPI	LOYMENT INSU	RANCE PRO	GRAM (LBF	R171/LA).	ADD FU	NDS	FOR UNEMP	LOYMENT IN	SURANCE P	ROGRAM (L	BR171/LA).
***	*****	*****	*****	*****	*****	*****	*****	*****	*****	******	******	******	******
LEG	GISLATURE	E CONCURS.							GOVERNOR'S N A FEE(5,80	•			
		OVERNOR'S A FEE(5,800							(-)				
219-001						A				13,153,920			31,527,615 A
							EXECU	ΓIVE	REQUEST:				
							ADD FU	NDS	FOR UNEMP	LOYMENT IN	SURANCE P	ROGRAM (L	BR171/LA).
***	******	*****	******	*****	*****	*****	*****	*****	******	******	*****	******	*****
LEG	GISLATURE	E DOES NOT	CONCUR.				[REFER	ENCE	E GM 02-19-20	021]			
									GOVERNOR'S RENT EXPEN	REQUEST: USES (FY22: 13,	153,920; FY2	3: 31,527,615)	1
											153,920; FY2	3: 31,527,615)	1

Program ID:

Subject Committee:

LBR171

UNEMPLOYMENT INSURANCE PROGRAM

Structure #: 020103000000

LCA

			200 CD1						HB2	00 GM		
		2022	_	2023			_	2022		_	2023	
SEQ#	Perm	Temp Amt	Perm	Тетр	Amt		Perm	Temp	Amt	Perm	Temp	Amt
000-001	0.50	20.050	0.50		20.050	N						
	0.50 2.50	29,858 166,346	0.50 2.50		29,858 166,346							N P
LEG	SISLATIVE AI	•	2.30		100,510	-						1
LEO	IISLATIVE AL	JOSTWENT.										
ANI		PERMANENT POSITIO (LBR901/GA) TO UNEM										
***	*****	*******	******	******	*****		******	******	******	******	******	******
DET	AIL OF LEGIS	SLATIVE ADJUSTMENT	:									
(1) P	PERM RESEAL	RCH STATISTICIAN IV(RCH STATISTICIAN IV(RCH STATISTICIAN III(#23518; 1.00P;	68,836P)	,090P)							
SEE	LBR901 SEQ.	NO. 1000-001.										
2901-001												
		70,000,000		35	5,000,000	V						V
LEG	SISLATIVE AI	DJUSTMENT:										
ADD	FUNDS FOR	UNEMPLOYMENT INS	URANCE PRO	OGRAM (LBR171/I	LA).							
****	*****	*******	******	******	*****		******	******	******	******	******	******
DET	AIL OF LEGIS	SLATIVE ADJUSTMENT	?									
FAC EQU TICH	CILITY (FY22: JIPMENT (FY2 KETING & CC	TICES & BENEFITS (FY2 7,039; FY23: 3,355) 22: 479,000; FY23: 14,000 0NTRACTOR (FY22: 29,7 000; FY23: 133,000))									
A		(1,000,000)		(1	,000,000)	CHANGE	S BY MOF		12,153,920			30,527,615 A
В		4,689		`	4,689				4,689			4,689 B
N	12.50	6,995,417	12.50		5,995,417		12.00		6,965,559	12.00		6,965,559 N
V	2.50	70,000,000	2.50	35	5,000,000							V P
P	2.50	166,346	2.50		166,346]

Program ID:

Subject Committee:

LBR171

UNEMPLOYMENT INSURANCE PROGRAM

Structure #: 020103000000

LCA

			HB20	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	15.00	0.00	76,166,452	15.00	0.00	41,166,452	TOTAL CHANGES	12.00	0.00	19,124,168	12.00	0.00	37,497,863
Α							BUD. TOTALS			13,153,920			31,527,615 A
В		10.00	3,117,682		10.00	3,117,682			10.00	3,117,682		10.00	3,117,682 H
N	180.00		22,695,417	180.00		22,695,417		179.50		22,665,559	179.50		22,665,559 N
T			358,000,000			358,000,000				358,000,000			358,000,000
V			70,000,000			35,000,000							7
P	2.50		166,346	2.50		166,346							F
	182.50	10.00	453,979,445	182.50	10.00	418,979,445	TOTAL BUDGET	179.50	10.00	396,937,161	179.50	10.00	415,310,856

Program ID: LBR183

DISABILITY COMPENSATION PROGRAM

Structure #: 020204000000

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	91.00		9,883,788	91.00		9,883,788	A	91.00		9,883,788	91.00		9,883,788 A
	11.00	5.00	24,002,622	11.00	5.00	24,002,622	T	11.00	5.00	24,002,622	11.00	5.00	24,002,622 T
_	102.00	5.00	33,886,410	102.00	5.00	33,886,410		102.00	5.00	33,886,410	102.00	5.00	33,886,410
- 1													
THE DIS	E LOSS OF V ABILITY A	WAGE INCO ND PROVID	TE THE ECONON OME DUE TO WO DE VOCATIONAL DUSTRIALLY IN	RK OR NON REHABILIT	WORK-CO ATION OPI	NNECTED		THE LOSS OF DISABILITY A	WAGE IN AND PROV	IATE THE ECON COME DUE TO VIDE VOCATION INDUSTRIALLY	WORK OR NO AL REHABIL	NWORK-0 ITATION (CONNECTED
4-001			305,054			305,054	A			305,054			305,054 A
			48,343			48,343	T			48,343			48,343 T
ADI	D FUNDS F	OR COLLEC	CTIVE BARGAINI	NG COSTS				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COSTS	S	
***	*****	*****	******	*****	******	*****		*******	******	******	******	******	******
LEC	GISLATURE	CONCURS											
6-001			(1,422,998)			(1,422,998)	A			(1,422,998)			(1,422,998) A
REI	DUCE FUNI	S FOR NON	N-RECURRING C	OSTS.				REDUCE FUN	IDS FOR N	ON-RECURRING	G COSTS.		
****	*****	*****	*****	*****	******	*****		******	******	*****	*****	*****	*****
LEC	GISLATURE	CONCURS											
6-002			(225,000)			(225,000)	A			(225,000)			(225,000) A
REI	DUCE FUNI	S FOR NO	N-RECURRING C	OSTS.				REDUCE FUN	IDS FOR N	ON-RECURRING	G COSTS.		
***	******	*****	******	*****	******	*****		*****	******	*****	******	******	******
LEC	SISLATURE	CONCURS											

Program ID: Structure #:

LBR183

DISABILITY COMPENSATION PROGRAM

020204000000 Subject Committee:

LCA

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001			(242,520)			(242,520) A			(242,520)			(242,520) A
EXI	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
			PERSONAL SEI SATION PROGR			SERVICES			M PERSONAL ENSATION PRO			L SERVICES
****	******	******	*****	*****	*****	*****	*******	*****	******	******	*****	******
		CONCURS.					DETAIL OF G ADMINISTRA		S REQUEST: ISTMENT(-242,	520)		
		OVERNOR'S F FIVE ADJUST	REQUEST: FMENT(-242,520))			SEE LBR183 S	SEQ. NO. 10-	002.			
SEE	E LBR183 SE	EQ. NO. 10-00	2.									
10-002			242,520			242,520 A			242,520			242,520 A
EXI	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
			PERSONAL SEI SATION PROGR			SERVICES			M PERSONAL ENSATION PRO			L SERVICES
****	******	******	******	*****	*****	*****	******	*****	******	******	*****	*****
LEC	GISLATURE	CONCURS.					DETAIL OF G			DINGS OFFI	CED VII (#10)	20. 01 744)
PEF PEF PEF	RSONAL SE RSONAL SE RSONAL SE RSONAL SE	RVICES FOR RVICES FOR	REQUEST: L(1) W/C HEARII L(1) AUDITOR IV L(1) OFFICE ASS L(1) DC ENFORC	V (#25960; 62 SISTANT IV (#15280; 34,0	20)	PERSONAL SI PERSONAL SI	ERVICES FO ERVICES FO ERVICES FO	OR (1) W/C HEA OR (1) AUDITO OR (1) OFFICE A OR (1) DC ENFO 001.	R IV (#25960; ASSISTANT I	62,136) V (#15280; 34	l,020)
		EQ. NO. 10-00										

Program ID: Structure #:

Subject Committee:

LBR183

DISABILITY COMPENSATION PROGRAM

020204000000

LCA

			HB2	200 CD1					HB2	200 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001	(14.00)			(14.00)		A	(14.00)			(14.00)		A
EXI	ECUTIVE RE	EQUEST:					EXECUTIVE 1	REQUEST:				
	OUCE (14) P OGRAM (LB		POSITIONS FO	OR DISABILIT	ΓΥ COMPENS	SATION	REDUCE (14) PROGRAM (L		T POSITIONS	FOR DISABI	LITY COMPE	NSATION
****	*****	*****	******	******	******	****	*******	******	******	******	******	******
LEC	GISLATURE	CONCURS.					DETAIL OF G					
		VERNOR'S RI CE ASSISTAN		#22438, #36476	; -1.00A EACI	H)	(4) PERM OFF (3) PERM W/C (4) PERM OFF	CHEARINGS	OFFICÈR V (#14044, #3261	3, #34491))
(1) 1	PERM OFFI	CE ASSISTAN	T III(#22179;	-1.00A)			(1) PERM DC	ENFORCEME	ENT SPECIAL	LIST IV (#2305		
				4044, #32613, # 5, #121133, #300			(1) PERM OFF (1) PERM DC					
ÉAC	CH)								(,		
(1) 1	PERM OFFIC	CE ASSISTAN	T II(#34018; -	ST IV (#23058; - -1.00A) 23102; -1.00A)	-1.00A)							
61-001			(3,110,000)			(3,110,000) A			(3,110,000)			(3,110,000) A
			3,110,000			3,110,000 V						V
EXI	ECUTIVE RE	EQUEST:					EXECUTIVE 1	REQUEST:				
REI	DUCE FUND	S FOR DISAB	BILITY COMP	PENSATION PI	ROGRAM(LE	BR183).	REDUCE FUN	NDS FOR DISA	ABILITY COM	MPENSATION	PROGRAM(I	LBR183).
		*****	******	*****	******	*****	*******	*******	******	******	*****	******
****	*****											

Program ID:

LBR183

DISABILITY COMPENSATION PROGRAM

Structure #: 020204000000

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001			431,937			431,937	A V			431,937			431,937
			431,937			431,937			D E O LIE O E				
EX	ECUTIVE RI	EQUEST:						EXECUTIVE	REQUEST				
AD	DD FUNDS FO	OR DISABII	LITY COMPENSA	TION PROG	RAM(LBR1	83/DA).	A	ADD FUNDS	FOR DISA	BILITY COMPEN	SATION PRO	OGRAM(LB	R183/DA).
***	******	*****	******	******	******	******	*	******	*****	******	******	*****	*******
LE	GISLATURE	DOES NOT	CONCUR				I	DETAIL OF C	GOVERNO	R'S REQUEST:			
	EAKOUT AS									ENSE(86,387)			
	VS WORKSPA LESFORCE I		· /					SALESFORCI AWS FNVIR		LS (230,367) MAINTENANCE (115 183)		
		,	INTENANCE (115	183V)				TWO ETVINO	OTVIVIETVI T	mm(TEIVEICE)	113,103)		
000-001			(95,436)			(95,436)	Λ						
		. D. H. I.G.T. 4.E.	` ' '			(93,430)	A						
LE	GISLATIVE A	ADJUSTME	N I:										
RE	DUCE FUND	S FOR DISA	ABILITY COMPE	NSATION PE	ROGRAM(L	BR183/DA).							
***	******	*****	******	******	******	******	*	******	*****	******	******	*****	*******
DE	TAIL OF LEG	GISLATIVE	ADJUSTMENT										
PE	RSONAL SEI	RVICES FO	R(1) PERM WKR	S' COMP HEA	ARINGS OF	FCR V							
	7840, -95,436												
A	(14.00)		(4,548,380)	(14.00)		(4,548,380)	CHANGES BY MOF	(14.00)		(4,021,007)	(14.00)		(4,021,007)
T	, ,		48,343	, ,		48,343		, ,		48,343			48,343
V			3,541,937			3,541,937							
	(14.00)	0.00	(958,100)	(14.00)	0.00	(958,100)	TOTAL CHANGES	(14.00)	0.00	(3,972,664)	(14.00)	0.00	(3,972,664)
A	77.00		5,335,408	77.00		5,335,408	BUD. TOTALS	77.00		5,862,781	77.00		5,862,781
T	11.00	5.00	24,050,965	11.00	5.00	24,050,965		11.00	5.00	24,050,965	11.00	5.00	24,050,965
			3,541,937			3,541,937							
V			-,, ,			-)-							

Program ID:

LBR812

LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD

Structure #: 020302000000

I ADOD CHILTHDE AND THE ADTO

Subject Co	mmittee:	LCA	LABOR, C	ULTURE AN	ID THE ARTS	S 	+					
			HB20	00 CD1					HB20	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	11.00		980,846	11.00		980,846 A	11.00		980,846	11.00		980,846 A
_	11.00	0.00	980,846	11.00	0.00	980,846	11.00	0.00	980,846	11.00	0.00	980,846
- 1							1					
OBJ DEC REL	ECTIVE: TO CISIONS RE LATIONS RE	O PROVIDE A NDERED BY ELATING TO	**************** A FAIR AND NE THE DIRECTO WORKERS' CO AND HEALTH(BO	UTRAL REV R OF LABOR MPENSATIC	IEW OF APP R AND INDUS ON AND	EALS FROM	OBJECTIVE: DECISIONS R RELATIONS I	TO PROVID RENDERED RELATING	PE A FAIR AND BY THE DIRECTORY WORKERS!	NEUTRAL RI TOR OF LAB COMPENSAT	EVIEW OF A OR AND INI TION AND	PPEALS FROM
4-001			74,747			74,747 A			74,747			74,747 A
ADI	O FUNDS FO	OR COLLECT	TIVE BARGAINI	ING COSTS.			ADD FUNDS	FOR COLLI	ECTIVE BARGA	INING COST	S.	
		CONCURS.	******	******	******	*****	*******	*****	******	******	******	******
10-001			(85,000)			(85,000) A	1		(85,000)			(85,000) A
EXE	ECUTIVE RI	EQUEST:					EXECUTIVE	REQUEST:				
EXP	ENSES TO	PERSONAL	PERSONAL SEF SERVICES FOR RD(LBR812/HA	LABOR ANI			EXPENSES T	O PERSONA	OM PERSONAL S AL SERVICES FO OARD(LBR812/	OR LABOR A		
		CONCURS.	******	******	******	*****	DETAIL OF G	OVERNOR'			******	*******
ADN	MINISTRAT	VERNOR'S R TVE ADJUST A FEE(-10,00	MENT(-50,633)				ADMINISTRA SERVICES OI REPAIRS & M SERVICE FEE	N A FEE(-10 MAINTENAN		33)		
REP		AINTENANCI	,				SEE LBR812 S	, , ,	-002.			
SEE	LBR812 SE	EQ. NO. 10-00	2.									

1,055,593

1,055,593

11.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

LBR812

11.00

LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD

Structure #: 020302000000 Subject Committee:

LCA

LABOR, CULTURE AND THE ARTS

1,055,593

11.00

			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
10-002			85,000			85,000	A			85,000			85,000 A
EXI	ECUTIVE RE	EQUEST:						EXECUTIVE	REQUEST:				
ТО	PERSONAL		NAL SERVICES A FOR LABOR ANI HA).				,		AL SERVICE	SONAL SERVICE ES FOR LABOR A 12/HA).			
****	******	*****	******	******	******	*****		*****	*****	*****	******	*****	*****
LEC	GISLATURE	CONCURS.						DETAIL OF C		'S REQUEST: OR(1) STAFF AT	TORNEY(#	123065: 85 00	00)
PER	RSONAL SEI	VERNOR'S R RVICES FOR Q. NO. 10-00	(1) STAFF ATTO	DRNEY(#123	065; 85,000)			SEE LBR812		. ,	TORILD I (W.	123003, 03,00	··)
A			74,747			74,747	CHANGES BY MOF			74,747			74,747 A
-	0.00	0.00	74,747	0.00	0.00	74,747	TOTAL CHANGES	0.00	0.00	74,747	0.00	0.00	74,747
A	11.00		1,055,593	11.00		1,055,593	BUD. TOTALS	11.00		1,055,593	11.00		1,055,593 A

1,055,593 **TOTAL BUDGET**

11.00

Program ID:

Subject Committee:

LBR871

EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE

Structure #: 020303000000

LCA

LABOR, CULTURE AND THE ARTS

			HB20	0 CD1					HB20	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	12.00		1,165,559	12.00		1,165,559 N	12.00		1,165,559	12.00		1,165,559 N
_	12.00	0.00	1,165,559	12.00	0.00	1,165,559	12.00	0.00	1,165,559	12.00	0.00	1,165,559

- 1

OBJECTIVE: TO HEAR AND DECIDE APPEALS ARISING FROM DETERMINATIONS ISSUED BY HAWAII'S UNEMPLOYMENT INSURANCE DIVISION.

OBJECTIVE: TO HEAR AND DECIDE APPEALS ARISING FROM DETERMINATIONS ISSUED BY HAWAII'S UNEMPLOYMENT INSURANCE DIVISION.

Program ID:

LBR871

EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE

Structure #: 020303000000

			*****							***			
		2022	HB20	00 CD1	2022				2022	HB20	00 GM	2022	
Q #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
0-001					•				•				
	(12.00)		(1,165,559)	(12.00)		(1,165,559)	N	(12.00)		(1,165,559)	(12.00)		(1,165,559) N
EXE	CUTIVE RE	EQUEST:						EXECUTIVE 1	REQUEST:				
EMP	LOYMENT	SECURITY	MANENT POSITIO APPEALS REFE ENSATION(LBR	REES' OFFI				EMPLOYMEN	IT SÈCURI	RMANENT POS TY APPEALS RI IPENSATION(LE	EFEREES' OF		
****	*****	*****	******	*****	*****	******		*****	*****	******	******	******	*****
DET (2) P (1) P (2) P (2) P #279 (2) P #10 T (1) T PER OFF TELL TRA REN REN REP MISS SER SER	ERM SECR ERM EMPI ERM OFFIG ERM EMPI 172; .4 EACH ERM OFFIG EMP EMPI S BENEFIT ICE SUPPLI EPHONE (-2 NSPORTAT TAL OF BU TAL OF EQ AIRS AND CELLANEO VICES ON A	VERNOR'S LY SECURIT' ETARY II(# L SECURIT' CE ASST III L SECURIT' H; -32,169 E. CE ASST III L SECURIT' L SECURIT' S (-315,575) IES (-2,500) 2,900) IION- INTR JILDING (-2 QUIPMENTO MAINTENA OUS (-4,195) A FEE BAS A FEE BAS	REQUEST: TY APPEALS REI #6277; -38,220) Y APPEALS OFFI (#24243, #25576; Y APPEALS REFE ACH) (#123387, #12338 Y APPEALS REFE ASTATE(-10,680) 4,725) (-9,900) ANCE (-800) IS(-4,300) IS(-4,300) IS(-102,726)	CER(#23743; -30,240 EACI EREE(#4558, 8; -25,668 EA EREE(#28095 EREE(#28284	; -94,320) H) #26913, #26 ACH) ; -76,428)	,		(1) PERM SEC (1) PERM EM. (2) PERM OFF (2) PERM EM. #27972; .4 EAG (2) PERM OFF (1) TEMP EM. (1) TEMP EM. PERS BENEFI OFFICE SUPP TELEPHONE	PLY SECURICE TARY IF PL SECURICE ASSTOPL SECURICE ASSTOPL SECURICE (-315,57). LIES (-2,50). ATION- INTO BUILDING (EQUIPMEND MAINTED MAINTED AFEE BANA FEE BA	RITY APPEALS I(#6277; -38,220) ITY APPEALS O III (#24243, #255' ITY APPEALS RI EACH) III (#123387, #12: TY APPEALS RI TY APPEALS RI TY APPEALS RI TY APPEALS RI (5) 0) ITRASTATE(-10,6 (-24,725) IT (-9,900) NANCE (-800) O SIS(-4,300) ASIS(-4,300) ASIS(-102,726)	FFICER (#237- 76; -30,240 EA EFEREE (#455 3388; -25,668 I EFEREE (#280 EFEREE (#282	43; -94,320) .CH) :8, #26913, # EACH) 95; -76,428)	226914, #27971,
							CHANGES BY MOF						
N	(12.00)		(1,165,559)	(12.00)		(1,165,559)		(12.00)		(1,165,559)	(12.00)		(1,165,559) N

TOTAL BUDGET

Program ID: LBR901

RESEARCH AND STATISTICS

Structure #: 020401000000 Subject Committee: I CA

			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	4.38	2.00	436,363	4.38	2.00	436,363		4.38	2.00	436,363	4.38	2.00	436,363 A
	3.67	1.00	450,000	3.67	1.00	450,000		3.67	1.00	450,000	3.67	1.00	450,000 N
_	13.00		910,533	13.00		910,533	P 	13.00		910,533	13.00		910,533 P
_	21.05	3.00	1,796,896	21.05	3.00	1,796,896		21.05	3.00	1,796,896	21.05	3.00	1,796,896
- 1							1						
****	*****	*****	*****	*****	*****	*****		******	*****	*****	*****	******	*****
SER RES BY	VICES, TEC EARCH MA THE DEPAR	CHNICAL AS TTERS THA TMENT TO	LABOR-RELATE SSISTANCE, ANI AT ARE EITHER ADMINISTRATI AND INDUSTRIA	O CONSULT. Required I Ively supp	ATIVE SER' BY LAW OF ORT THE	VICES IN		SERVICES, TI RESEARCH M BY THE DEPA	ECHNICAL IATTERS T ARTMENT	E LABOR-RELA ASSISTANCE, A HAT ARE EITHI TO ADMINISTR OR AND INDUST	AND CONSUL ER REQUIRE ATIVELY SU	LTATIVE SE D BY LAW (PPORT THE	ERVICES IN OR INITIATED
4-001			25,114			25,114	A			25,114			25,114 A
ADI	FUNDS FO	OR COLLEC	TIVE BARGAINI	NG COSTS.				ADD FUNDS	FOR COLLI	ECTIVE BARGA	INING COST	S.	
****	*****	*****	******	*****	*****	*****		*******	******	*****	*****	*****	*****
LEG	SISLATURE	CONCURS.											
10-001							A			(42,756)			(42,756) A
								EXECUTIVE 1	REQUEST:				
										OM PERSONAL S AL SERVICES FO			
****	*****	*****	*****	*****	*****	*****		*******	*****	*****	*****	******	*****
LEG	SISLATURE	DOES NOT	CONCUR.					DETAIL OF G	OVERNOR	S REQUEST:			
										JSTMENT(-27,17	'1)		
								CAREER KOK	KUA (-15,58:))			

Program ID: Structure #:

Subject Committee:

LBR901

RESEARCH AND STATISTICS

020401000000

LCA

			HB2	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
10-002							A			42,756			42,756
								EXECUTIVE 1	REQUEST:				
										M PERSONAL : L EXPENSES F			
***	*****	******	******	*****	******	******	*	******	******	******	******	******	******
LEC	GISLATURE	DOES NOT C	CONCUR.					DETAIL OF G PERSONAL S 42,756)		S REQUEST: OR(1) RESEARO	CH STATISTIO	CIAN I SR16 ((#10029;
								SEE LBR901 S	SEQ. NO. 10-0	001.			
60-001							A		(2.00)	(139,464)		(2.00)	(139,464)
EXE	ECUTIVE RE	EQUEST:						EXECUTIVE I	REQUEST:				
	OUCE (2) TE ATISTICS(LE		OSITIONS AN	D FUNDS FO	R RESEARCI	H AND		REDUCE (2) T STATISTICS (1		Y POSITIONS A	ND FUNDS I	FOR RESEAR	CH AND
***	*****	******	******	*****	******	******	*	******	******	******	******	******	******
LEG	GISLATURE	DOES NOT C	CONCUR.						GRAM SPE	S REQUEST: CIALIST III SR2 TISTICIAN III :			
61-001													
			(35,533)			(35,53)	3) P			(35,533)			(35,533)
EXE	ECUTIVE RE	EQUEST:						EXECUTIVE 1	REQUEST:				
RED	DUCE FUND	S FOR RESE	ARCH AND ST	ATISTICS(LI	BR901/GA).			REDUCE FUN	DS FOR RE	SEARCH AND	STATISTICS(LBR901/GA).	
***	*****	*****	******	*****	******	******	*	******	*****	******	*****	******	******
LEC	GISLATURE	CONCURS.						DETAIL OF G					
		VERNOR'S R A FEE(-35,533						SERVICES ON	N A FEE(-35,	533)			

Program ID:

LBR901

RESEARCH AND STATISTICS

Structure #: 020401000000 Subject Committee:

LCA

			HB20	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	(2.46)	(2.00)	(350,952)	(2.46)	(2.00)	(350,952) A							Α
	(2.04)		(265,940)	(2.04)		(265,940) N							N
	(12.00)		(828,068)	(12.00)		(828,068) P							P
ANI WO OCC STA PRO	D FUNDS FI RKFORCE I CUPATIONA NDARDS P OGRAM (LB	ROM RESEA DEVELOPM AL SAFETY . PROGRAM (L BR171/LA), D	IANENT POSITIO RCH AND STAT ENT PROGRAM AND HEALTH P BR152/CA), UNI EPARTMENTAL IG AND RESEAR	ISTICS(LBR (LBR111/PB) ROGRAM(LE EMPLOYME ADMINISTE	901/GA) TO , HAWAII BR143/EA), W NT INSURAN RATION(LBR	'AGE NCE							
++++			· · · · · · · · · · · · · · · · · · ·	+++++++	***	****	***	++++++++	****		· • • • • • • • • • • • • • • • • • • •	 	· + + + + + + + + + + + + + + + + + + +

Program ID: Structure #:

LBR901

RESEARCH AND STATISTICS

020401000000

			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
DETA	AIL OF LE	GISLATIVE A	DJUSTMENT									
(1) D E	DM DECE	ADOLLOTATI	CTICLANI III/#	11440. 1 00 D .	79 420D)							
. ,			STICIAN III(#									
` '			STICIAN V(#2		00,240P) -0.50P; -36,264A	A /						
-36,26		EARCH STATI	STICIAN III(#.	20197, -0.30A	-0.30F, -30,2042	-tv						
,	,	арси статі	STICIAN IV/#	23607: 0.504/	-0.50P; -34,866	A /						
-34,86		AKCII STATI	STICIANTY (#.	23007, -0.30A	-0.501 , -54,8002	-1/						
,	,	арси статі	STICIAN IV(#	23/11: 1 00D:	78 420D)							
			STICIAN IV(#									
					-0.50P; -29,8581	J/						
-19,09		ancii siaii	Briendi III(II.	20330, -0.3014/	-0.501 , -25,0501	'						
	,	EARCH STATI	STICIAN V(#3	601: -1 00P: -8	8 248P)							
			345; -0.46A/-0.5									
			STICIAN III(#									
			STICIAN IV(#									
			STICIAN IV(#									
					-0.50P; -39,210	4/						
-39,21				,	, , , , , ,							
(1) PE	ERM RESE	EARCH STATI	STICIAN IV(#	42743; -0.50A/	-0.50P; -29,808A	4/						
-29,80			`	ŕ								
(1) PE	ERM RESE	EARCH STATI	STICIAN III(#	120219; -1.00N	I; -48,948N)							
(1) PE	ERM RESE	EARCH STATI	STICIAN III(#	120972; -1.00P	; -24,474P)							
(1) PE	ERM STAT	TISTICS CLER	K I(#122690; -	1.00P; -29,340I	P)							
(1) TE	EMP RESE	ARCH STATI	STICIAN III(#1	19280; -1.00A	-69,732A)							
(1) TE	EMP RESE	ARCH STATI	STICIAN III(#1	19278; -1.00A	; -69,732A)							
PERSO	ONAL BE	NEFITS (-41,1	02N)									
ADMI	INISTRAT	TIVE ADJUST	MENT(-27,171	A)								
ADMI	INISTRAT	TIVE ADJUST	MENT(19,193P)								
		BARGAINING	(/ /									
			BY STATE E	MPLOYEES(-	44,61 IN)							
		FEE BASIS										
			CE INFORMAT		*							
			THAN STATI	E EE) (-24,000P)							
2900 S	SVC-ON-A	A FEE (STATE	EE) (-33,605P)									
SEE L	BR111SF	O. NO. 1001-0	01. LBR143 SE	D. NO. 1000-00)1, LBR152 SE(O. NO.						
					002-001, AND E							
	NO. 1000-		000 001, LDIO		002 001, 111 10 1							

Program ID:

P

LBR901 020401000000 RESEARCH AND STATISTICS

Structure #: 0204 Subject Committee:

LCA

LABOR, CULTURE AND THE ARTS

			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
01-001	(1.92)		(110,525)	(1.92)		(110,525)	A						
	(1.63)	(1.00)	(184,060)	(1.63)	(1.00)	(184,060)	N						•
	(1.00)		(46,932)	(1.00)		(46,932)	P						
LEG	GISLATIVE A	ADJUSTMEI	NT:										
			POSITIONS, (1) T ND STATISTICS(1			, AND							
****	******	******	*******	******	******	******	**	******	******	*******	******	******	******
DET	TAIL OF LEG	GISLATIVE	ADJUSTMENT										
` '	PERM RESE. 730A/-67,246		STATISTICS OF	FICER(#6711	; -0.46A/-0.5	4N;							
,	,	,	ΓΙSTICIAN III(#10	029· -1 00A)									
			ΓISTICIAN V(#24'			32A/							
. ,	066N)		`	,	, ,								
			NT III(#91905; -0.										
			TISTICIAN III(#97										
			A SPECIALIST(#1 GRAPH (-1,684A)	19442; -1.001	N; -48,948N)								
) CAREER K												
		(-)	,				ı						
A	(4.38)	(2.00)	(436,363)	(4.38)	(2.00)	(436,363)	CHANGES BY MOF		(2.00)	(114,350)		(2.00)	(114,350)
N	(3.67)	(1.00)	(450,000)	(3.67)	(1.00)	(450,000)]
P	(13.00)		(910,533)	(13.00)		(910,533)				(35,533)			(35,533)
_	(21.05)	(3.00)	(1,796,896)	(21.05)	(3.00)	(1,796,896)	TOTAL CHANGES	0.00	(2.00)	(149,883)	0.00	(2.00)	(149,883)
	(21.03)	(0.00)	()))	()	, ,				` /	. , ,		()	(177,003)
A -	(21.03)	(0.00)	():: : : ; : : : ;	()			BUD. TOTALS	4.38		322,013	4.38	(11)	322,013

TOTAL BUDGET

13.00

21.05

1.00

875,000

1,647,013

13.00

21.05

1.00

875,000 P

1,647,013

Program ID: LBR902 Structure #:

GENERAL ADMINISTRATION

020402000000

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	16.83	1.12	1,404,283 200,000	16.83	1.12	1,404,283 200,000		16.83	1.12	1,404,283 200,000	16.83	1.12	1,404,283 A 200,000 B
	32.17	2.88	3,286,941	32.17	2.88	3,286,941	P	32.17	2.88	3,286,941	32.17	2.88	3,286,941 P
_	49.00	4.00	4,891,224	49.00	4.00	4,891,224		49.00	4.00	4,891,224	49.00	4.00	4,891,224
- 1								-					
FOR	MULATING	G POLICIES,	PROGRAM EFF DIRECTING OPI NISTRATIVE AN	ERATIONS A	AND PERSO	NNEL, AND		FORMULATIN	NG POLICI	CE PROGRAM E ES, DIRECTING MINISTRATIVE	OPERATION	S AND PERS	SONNEL, AND
4-001			75,865			75,865	A			75,865			75,865 A
ADD	FUNDS FO	OR COLLEC	ΓIVE BARGAINI	NG COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
			*******	******	******	*****		*******	******	******	********	******	******
LEG	ISLATURE	CONCURS.											
60-001	(1.00)		103,464	(1.00)		103,464	A	(2.00)			(2.00)		A
EXE	CUTIVE RI	EQUEST:						EXECUTIVE I	REQUEST:				
	UCE (2) PE R902/AA).	RMANENT	POSITIONS FOR	GENERAL A	ADMINISTR	ATION		REDUCE (2) F (LBR902/AA).		NT POSITIONS F	OR GENERA	L ADMINIS	ΓRATION
****	*****	*****	******	******	*****	******		*******	*****	******	******	******	******
BRE (1) P (1) P	AKOUT AS ERM PROC ERM ACCO	OUNT CLER		4, -1.00A, 0)	A; 103,464A)			DETAIL OF G (1) ACCOUNT (1) ADMIN AS	CLERK IV	SR11(#10064)			

Program ID:

LBR902

GENERAL ADMINISTRATION

Structure #: 020402000000 Subject Committee:

LCA

Subject Co		LCA	IIDAA	0 CD1					IIDA	100 CM		
		2022	HB20	0 CD1	2023			2022	HB2	200 GM	2023	
SEQ#	Perm	Z0ZZ Temp	Amt	Perm	Z023 Temp	Amt	Perm	Z022 Temp	Amt	Perm	Temp	Amt
001-001	1 (1111	1.00	122,017	101111	1.00	122,017 A	10111	Temp	7 4 1111	1 (1 111	1 cmp	
.001 001		1.00	118,611		1.00	118,611 N						ľ
			38,412			38,412 P						F
LEG	GISLATIVE	ADJUSTMEN	NT:									
			ARY POSITION . GA) TO GENERA									
***	******	******	*******	******	******	*****	******	******	******	******	******	******
DE'	TAIL OF LE	GISLATIVE A	ADJUSTMENT									
AD AD CO 290 710 710 290 SEI	MINISTRAT MINISTRAT LLECTIVE 1 00 PERS. SVO 00 SVC-ON-A 00 ONE-STO 00 SVC-ON-A	TIVE ADJUST TIVE ADJUST BARGAINING C. RENDEREI A FEE BASIS P WORKFOR A FEE (OTHE) A FEE (STATE	D BY STATE EM) IPLOYEES(4 ON(50,000N	44,61 IN)							
3000-001			700,000,000			V						V
LEG	GISLATIVE	ADJUSTMEN				v						v
			OYMENT INSUF ON(LBR902/AA).		N REPAYMI	ENT FOR						
***	******	******	******	*****	******	*****	******	******	*****	******	******	*****
DE'	TAIL OF LE	GISLATIVE A	ADJUSTMENT									
LO.	AN PRINCII	PLE (FY22: 70	00,000,000V)									
\$70	0,000,000 N	ON-RECURRI	ING									

Program ID:

LBR902

GENERAL ADMINISTRATION

Structure #: 020402000000 Subject Committee:

LCA

			HB20	0 CD1						HB20	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
001-001	1 (1111	remp	7 XIII C	101111	remp	7 11111		1 (1111	Temp	7 11111	1 (1111	remp	21111
01 001			252,391			5,091,175	V						
LEC	GISLATIVE A	ADJUSTMI	ENT:										
			LOYMENT INSUI TION(LBR902/AA)		N REPAYM	ENT FOR							
***	*****	*****	******	******	*****	*****	**	******	******	******	******	*****	*****
DET	TAIL OF LEG	GISLATIVE	E ADJUSTMENT										
LOA	AN INTERES	ST (FY22: 2	52,391V; FY23: 5,0	91,175V)									
\$5,0	91,175 NON	-RECURRI	NG										
002-001			(38,131)			(38,131)	A						
			(64,061)			(64,061)	P						
LEC	GISLATIVE A	ADJUSTMI	ENT:										
DEE	MICE ELIMP	S EOD GEI	NERAL ADMINIS	ΓΡΑΤΙΩΝ(Ι Ι	RR 902/ΔΔ)								
KEL	JUCE FUNL	3 FOR GE	NEKAL ADMINIS	IKATION(LI	11.702/11/19.		ļ						
			********	`	ŕ	******	**	******	******	******	******	*****	******
***	*****	*****		`	ŕ	********	**	******	******	******	******	******	******
**** DET PER (#27 PER	************** FAIL OF LEG RSONAL SEI 7825; -22,588	*********** GISLATIVE RVICES FC A/-32,504P RVICES FC	**************************************	**************************************	**********	Y BAND B	**	******	*****	*****	*****	*****	******
**** DET PER (#27 PER (#11	TAIL OF LEG RSONAL SEI 7825; -22,588 RSONAL SEI	*********** GISLATIVE RVICES FC A/-32,504P RVICES FC	E ADJUSTMENT OR(1) PERM INFOLO OR(1) TEMP INFOLO 0 263,215	**************************************	**********	Y BAND B Y BAND A 263,215	CHANGES BY MOF	(2.00)	*****	75,865	(2.00)	*****	75,865
**** DET PER (#27 PER (#11	**************************************	*********** GISLATIVE RVICES FC A/-32,504P; RVICES FC 3A/31,557P	**************************************	**************************************	********** ECHNOLOG	263,215 118,611			*****			*****	
**** DET PER (#27 PER (#11 A N	**************************************	*********** GISLATIVE RVICES FC A/-32,504P; RVICES FC 3A/31,557P	**************************************	**************************************	********** ECHNOLOG	263,215 118,611 5,091,175			*****			*****	
**** DET PER (#27 PER (#11	**************************************	*********** GISLATIVE RVICES FC A/-32,504P; RVICES FC 3A/31,557P	**************************************	**************************************	********** ECHNOLOG	263,215 118,611			*****			*****	
**** DET PER (#27 PER (#11 A N	(1.00)	*********** GISLATIVE RVICES FC A/-32,504P; RVICES FC 3A/31,557P	**************************************	**************************************	ECHNOLOG	263,215 118,611 5,091,175 (25,649) 5,447,352	CHANGES BY MOF TOTAL CHANGES	(2.00)	0.00		(2.00)	0.00	75,865 75,865
**** DET PER (#27 PER (#11 A N V P	RSONAL SEI 7825; -22,588 RSONAL SEI 19282; -15,54 (1.00)	**************************************	**************************************	RMATION TO	ECHNOLOG	263,215 118,611 5,091,175 (25,649) 5,447,352 1,667,498	CHANGES BY MOF	(2.00)		75,865 75,865 1,480,148	(2.00)		75,865 75,865 1,480,148
**** DET PER (#27 PER (#11 A N V P	(1.00)	**************************************	**************************************	**************************************	ECHNOLOG	263,215 118,611 5,091,175 (25,649) 5,447,352 1,667,498 200,000	CHANGES BY MOF TOTAL CHANGES	(2.00)	0.00	75,865 75,865	(2.00)	0.00	75,865 75,865
**** DET PER (#27 PER (#11 A N V P A B	(1.00)	**************************************	**************************************	**************************************	ECHNOLOG	263,215 118,611 5,091,175 (25,649) 5,447,352 1,667,498	CHANGES BY MOF TOTAL CHANGES	(2.00)	0.00	75,865 75,865 1,480,148	(2.00)	0.00	75,865 75,865 1,480,148

Program ID:

LBR902

GENERAL ADMINISTRATION

Structure #: 020402000000 Subject Committee:

LCA

			HB2	00 CD1						НВ2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							l						

Program ID:

LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000 Subject Committee:

LCA

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	4.00	5.00	2,041,594 5,000	4.00	5.00	2,041,594 5,000		4.00	5.00	2,041,594 5,000	4.00	5.00	2,041,594 A 5,000 B
	1.00	4.00	6,071,243 240,000	1.00	4.00	6,071,243 240,000	N	1.00	4.00	6,071,243 240,000	1.00	4.00	6,071,243 N 240,000 P
_	5.00	9.00	8,357,837	5.00	9.00	8,357,837		5.00	9.00	8,357,837	5.00	9.00	8,357,837
ANI DIS	O COORDIN	ATION OF I	TE AND ENHAN EFFECTIVE PRO GRANTS, AND RI	GRAMS FOR	R THE ECON	OMICALLY		AND COORD	INATION C AGED, IMN	TATE AND ENH. OF EFFECTIVE P MIGRANTS, AND	ROGRAMS F	OR THE EC	ONOMICALLY
4-001			40,896			40,896	A			40,896			40,896 A
ADI	O FUNDS FO	OR COLLEC	TIVE BARGAIN	ING COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
	*************		*******	******	******	******		******	******	*******	******	******	*******

Program ID:

LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000 Subject Committee:

LCA

			HB2	00 CD1					HB20	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001						A	(1.00)	(2.00)	(1,043,780)	(1.00)	(2.00)	(1,043,780) A
						N		(2.00)		, ,	(2.00)	N
EXI	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
			AND (4) TEMPO			UNDS	` '		NT AND (4) TEMI			ND FUNDS
FOI	R OFFICE O	F COMMUNI	TY SERVICES	(LBR903/NA).			FOR OFFICE	OF COMM	UNITY SERVICE	S(LBR903/N	A).	
****	******	******	******	*****	******	*****	*******	******	******	******	******	******
LEC	GISLATURE	E DOES NOT O	CONCUR.				DETAIL OF G	GOVERNO	R'S REQUEST:			
							(1) TEMP OCS	S SECRETA	ARY(#100403)			
							(1) TEMP OCS	S PROGRA	M SPECIALIST (#	100487; -46,	008)	
							(1) PERM OC	S RPR DEV	ADMINISTRATO	OR(#100524;	-60,000)	
							(1) TEMP OCS	S PROGRA	M ADMINISTRA	TOR(#10058:	5; -59,232)	
							()		M SPECIALIST (#	,		
									USTMENT(-90,54	0)		
							SERVICES OF		(/ /			
							PRINTING &		(, ,			
								,	TRASTATE(-3,200	,		
									ANCE, INTRASTA			
									JTOF-STATE(-5,0	,		
									ANCE, OUT-OF-S	ΓΑΤΕ(-5,000 ₎)	
							OTHER TRAV	, ,				
							RENT (-1,000)					
									W INCOME PERS	,	,	
							EMPLOYEM	NT FOR LE	GALLY PERMAN	NENT RESID	ENTS(-350,0	000)

Program ID:

LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000 Subject Committee:

LCA

			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			300,757			300,757	N			300,757			300,757
			(240,000)			(240,000)	P .			(240,000)			(240,000)
EXF	CUTIVE RE	EQUEST:					E	EXECUTIVE	REQUEST:				
ADI	FUNDS FO	OR OFFICE	OF COMMUNITY	SERVICES	(LBR903/NA	.).	A	ADD FUNDS	FOR OFFI	CE OF COMMUN	ITY SERVIC	ES(LBR903/	NA).
****	*****	*****	******	*****	*****	******	*	*****	******	******	*****	*****	*****
LEG	ISLATURE	CONCURS.						DETAIL OF C	GOVERNO	R'S REQUEST:			
5.55			D.D.O.I.I.D.O.T.							MENTAL FOOD P	ROGRAM(-2	40,000P)	
		VERNOR'S	REQUEST: NTAL FOOD PRO	CD AM (240	000 D)					VICES (-25,000N) E CASH AND MEI	DICAL (5 000	NT)	
			NTAL FOOD PRO CES (-25,000N)	GKAM (-240,	000P)					D ASSISTANCE I			
REF	OGEE ASSI	STANCE CA	ASH AND MEDIC	AL(-5,000N)									
			ASH AND MEDIC ASSISTANCE PRO				V	VEATHERIZ	ATION AS	SISTANCE PROG SS BLOCK GRAN	RAM(110,000		
THE WE	EMERGEN ATHERIZAT	ICY FOOD A	ASSISTANCE PRO TANCE PROGRA	OGRAM(20,7 M(110,000N)	(57N)		V	VEATHERIZ	ATION AS	SISTANCE PROG	RAM(110,000		
THE WE	EMERGEN ATHERIZAT	ICY FOOD A	ASSISTANCE PRO	OGRAM(20,7 M(110,000N)	(57N)		V	VEATHERIZ	ATION AS	SISTANCE PROG	RAM(110,000		
THE WE	EMERGEN ATHERIZAT	ICY FOOD A	ASSISTANCE PRO TANCE PROGRA	OGRAM(20,7 M(110,000N)	(57N)	40,896	V	VEATHERIZ	ATION AS	SISTANCE PROG	RAM(110,000		(1,002,884)
THE WEA CON	EMERGEN ATHERIZAT	ICY FOOD A	ASSISTANCE PRO TANCE PROGRA BLOCK GRANT (2	OGRAM(20,7 M(110,000N)	(57N)	40,896 300,757	V	VEATHERIZ COMMUNIT	ATION ASS Y SERVICE	SISTANCE PROG S BLOCK GRAN	RAM(110,000 Γ(200,000N)	N)	(1,002,884) 300,757
THE WEA COM	EMERGEN ATHERIZAT	ICY FOOD A	ASSISTANCE PRO TANCE PROGRA BLOCK GRANT (2 40,896	OGRAM(20,7 M(110,000N)	(57N)	- /	CHANGES BY MOF	VEATHERIZ COMMUNIT	(2.00)	SISTANCE PROG ES BLOCK GRAN' (1,002,884)	RAM(110,000 Γ(200,000N)	(2.00)	
THE WEA COM A N	EMERGEN ATHERIZAT	ICY FOOD A	ASSISTANCE PROGRA TANCE PROGRA BLOCK GRANT (2 40,896 300,757	OGRAM(20,7 M(110,000N)	(57N)	300,757	CHANGES BY MOF	VEATHERIZ COMMUNIT	(2.00)	SISTANCE PROG SS BLOCK GRAN' (1,002,884) 300,757	RAM(110,000 Γ(200,000N)	(2.00)	300,757
THE WEA COM A N	EMERGEN ATHERIZAT MMUNITY S	ICY FOOD A	ASSISTANCE PRO TANCE PROGRA BLOCK GRANT (2 40,896 300,757 (240,000)	OGRAM(20,7 M(110,000N) 00,000N)	(57N)	300,757 (240,000)	CHANGES BY MOF TOTAL CHANGES	VEATHERIZ COMMUNITY (1.00)	(2.00) (2.00)	(1,002,884) 300,757 (240,000)	RAM(110,000 Γ(200,000N) (1.00)	(2.00) (2.00)	300,757 (240,000)
THE WEA COM A N P	EMERGEN ATHERIZAT MMUNITY S 0.00	ICY FOOD A FION ASSIS SERVICES E 0.00	ASSISTANCE PROTANCE PROGRABLOCK GRANT (2 40,896 300,757 (240,000) 101,653	OGRAM(20,7 M(110,000N) 00,000N)	0.00	300,757 (240,000) 101,653	CHANGES BY MOF TOTAL CHANGES	VEATHERIZ COMMUNITY (1.00) (1.00)	(2.00) (2.00) (4.00)	(1,002,884) 300,757 (240,000) (942,127)	RAM(110,000 Γ(200,000N) (1.00)	(2.00) (2.00) (2.00)	300,757 (240,000) (942,127) 1,038,710 5,000
THE WEA COM A N P A	EMERGEN ATHERIZAT MMUNITY S 0.00	ICY FOOD A FION ASSIS SERVICES E 0.00	40,896 300,757 (240,000) 101,653 2,082,490	OGRAM(20,7 M(110,000N) 00,000N)	0.00	300,757 (240,000) 101,653 2,082,490	CHANGES BY MOF TOTAL CHANGES	VEATHERIZ COMMUNITY (1.00) (1.00)	(2.00) (2.00) (4.00)	(1,002,884) 300,757 (240,000) (942,127) 1,038,710	RAM(110,000 Γ(200,000N) (1.00)	(2.00) (2.00) (2.00)	300,757 (240,000) (942,127)

Program ID:

Subject Committee:

LNR101

PUBLIC LANDS MANAGEMENT

Structure #: 110307010000

WTL

WATER AND LAND

			НВ2	00 CD1							HB2	00 GM		
		2022			2023					2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
		1.00	205,000		1.00	205,000	A			1.00	205,000		1.00	205,000 A
	56.00		21,655,066	56.00		21,655,066	В		56.00		21,655,066	56.00		21,655,066 B
	56.00	1.00	21,860,066	56.00	1.00	21,860,066		_	56.00	1.00	21,860,066	56.00	1.00	21,860,066

- 1

OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL, AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS; LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES; ISSUING REVOCABLE PERMITS AND EASEMENTS; INVENTORYING AND MANAGING PUBLIC LANDS: AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES: TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND PROMOTE LONG-TERM SUSTAINABILITY, PUBLIC HEALTH, SAFETY, AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, HAWAII REVISED STATUES: TO PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARDS, SUCH AS EROSION, FLOODING, AND SEA LEVEL RISE.

OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL, AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS; LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES; ISSUING REVOCABLE PERMITS AND EASEMENTS; INVENTORYING AND MANAGING PUBLIC LANDS: AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES: TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND PROMOTE LONG-TERM SUSTAINABILITY, PUBLIC HEALTH, SAFETY, AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, HAWAII REVISED STATUES: TO PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARDS, SUCH AS EROSION, FLOODING, AND SEA LEVEL RISE.

4-001	3,941	3,941 A	3,941	3,941 A
	284,999	284,999 B	284,999	284,999 B
ADD FUNDS FOR	R COLLECTIVE BARGAINING COSTS.		ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	
********	************	******	******************************	*******
LEGISLATURE C	CONCURS.			

(34,736) A

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

Α

LNR101

PUBLIC LANDS MANAGEMENT

Structure #: 110307010000 Subject Committee

WTI

WATER AND LAND

(34,736)

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001			(38,677)			(38,677) A	1		(38,677)			(38,677) A
EXI	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
REI	DUCE FUNI	DS FOR PUBI	LIC LANDS MAN	NAGEMENT	(LNR101/EA).	REDUCE FUN	IDS FOR PU	BLIC LANDS M	IANAGEME!	NT (LNR101/I	EA).
***	*****	******	******	*****	******	*****	******	*****	******	******	******	******
LEC	GISLATURI	E CONCURS.					DETAIL OF G					
		OVERNOR'S F ONTRACT (-38	•				PLANNING C	ONTRACT (-	38,677)			
100-001			066215			2000 215 P			5 100 000			5 100 000 1
			866,315			2,866,315 B			5,100,000			5,100,000
EXI	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
	D FUNDS F IR101/EA).	OR CEILING	INCREASE FOR	PUBLIC LA	ANDS MANA	GEMENT	ADD FUNDS 1 (LNR101/EA).	FOR CEILING	G INCREASE F	OR PUBLIC	LANDS MAI	NAGEMENT
***	*****	******	*******	*****	******	*****	*******	*****	******	******	******	*****
LEC	GISLATURE	E DOES NOT	CONCUR.				FROM LAND	CONSERVA	TION FUND			
FRO	OM LAND O	CONSERVAT	ION FUND				DETAIL OF G					
BRI	EAKOUT A	S FOLLOWS:					ACQUISITION	OF RESOU	RCE VALUE L	AND(5,100,0	00)	
			CE VALUE LAN	D(FY22: 866	5,315; FY23: 2	2,866,315)	\$5,100,000 NO	N-RECURRI	NG.			
3000-001												
			(78,420)			(78,420) B	I					I
LEC	GISLATIVE	ADJUSTMEN	NT:									
REI	DUCE FUNI	DS FOR PUBI	LIC LANDS MAN	NAGEMENT	(LNR101/EA).						
****	******	******	*****	*****	******	*****	*******	*****	******	******	*****	*****
DE	TAIL OF LE	EGISLATIVE A	ADJUSTMENT:									
	RSONAL SE 420)	ERVICES FOR	A(1) PERM SUPE	RVISING L	AND AGENT	(#13178;						

(34,736) **CHANGES BY MOF**

(34,736)

Program ID:

LNR101

PUBLIC LANDS MANAGEMENT

Structure #: 110307010000 Subject Committee:

WTL

WATER AND LAND

			HB20	0 CD1						HB20	00 GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
В			1,072,894			3,072,894				5,384,999			5,384,999	В
_	0.00	0.00	1,038,158	0.00	0.00	3,038,158	TOTAL CHANGES	0.00	0.00	5,350,263	0.00	0.00	5,350,263	
Α -		1.00	170,264		1.00	170,264	BUD. TOTALS		1.00	170,264		1.00	170,264	Α
В	56.00		22,727,960	56.00		24,727,960		56.00		27,040,065	56.00		27,040,065	В
_	56.00	1.00	22,898,224	56.00	1.00	24,898,224	TOTAL BUDGET	56.00	1.00	27,210,329	56.00	1.00	27,210,329	

Program ID: LNR111

CONVEYANCES AND RECORDINGS

Structure #: 100303000000

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	58.00	3.00	8,068,196	58.00	3.00	8,068,196	В	58.00	3.00	8,068,196	58.00	3.00	8,068,196 H
_	58.00	3.00	8,068,196	58.00	3.00	8,068,196		58.00	3.00	8,068,196	58.00	3.00	8,068,196
- 1								 I					
****	******	*****	*******	******	*****	*****		*******	*****	******	******	*****	*****
			THE PUBLIC BY			,				CT THE PUBLIC			,
			T SYSTEM OF R AND RELATED							ENT SYSTEM O LE AND RELAT			
4-001			242.045			242.045	-			242.045			242.045
			243,817			243,817	В	I		243,817			243,817 H
AD:	D FUNDS FO	OR COLLEC	TIVE BARGAINI	NG COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
***	******	*****	******	******	*****	*****		*******	*****	******	******	*****	******
LEC	GISLATURE	CONCURS.											
6-001													
			(750,000)			(750,000)	В	ı		(750,000)			(750,000) H
EXI	ECUTIVE RI	EQUEST:						EXECUTIVE 1	REQUEST:				
REI	DUCE FUND	S FOR CON	VEYANCES ANI	RECORDIN	NGS(LNR11	1/BA).		REDUCE FUN	DS FOR C	ONVEYANCES A	AND RECORI	DINGS(LNR	111/BA).
****	******	*****	*******	******	*****	*****		*******	*****	******	******	*****	******
LEG	GISLATURE	CONCURS.						DETAIL OF G BUDGET ADJ					
DE	TAIL OF GO	VERNOR'S	REOUEST:							//			

Program ID:

LNR111

CONVEYANCES AND RECORDINGS

Structure #: 100303000000 Subject Committee:

WTL

WATER AND LAND

HB200 CD1							HB200 GM						
	2022 2023						2022				2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
6-002													
			(500,000)			(500,000) B			(500,000)			(500,000)	
EXI	EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR CONVEYANCES AND RECORDINGS (LNR111/BA).							REDUCE FUNDS FOR CONVEYANCES AND RECORDINGS(LNR111/BA).						
***	*****	*****	*****	******	*****	*****	******	******	*****	*****	******	******	
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:						
DES	OF GO	LIEDNIODIG D	FOLIDOR				BUDGET ADJ	JUSTMENTS (-500,000)				
		VERNOR'S R STMENTS (-:											
501	JOET TIEVO	ominio (, , , , , , , , , , , , , , , , , , , ,										
100-001													
			750,000			750,000 B			750,000			750,000	
EXI	EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADI	ADD FUNDS FOR CONVEYANCES AND RECORDINGS(LNR111/BA).							ADD FUNDS FOR CONVEYANCES AND RECORDINGS(LNR111/BA).					
****	******************							*************************					
LEGISLATURE CONCURS.							FROM BUREAU OF CONVEYANCES SPECIAL FUND						
FRC	FROM BUREAU OF CONVEYANCES SPECIAL FUND							DETAIL OF GOVERNOR'S REQUEST:					
TICC	JWI DOKEAN	or conve	TAINELS SI LEI	ALTOND			OTHER CURF						
		VERNOR'S R	•						_				
OTI	HER CURRE	ENT EXPENS	ES (750,000)				\$750,000 NON	-RECURRING	j.				
\$75	0,000 NON-I	RECURRING.											

Program ID:

В

57.00

57.00

3.00

3.00

7,613,533

7,613,533

57.00

57.00

3.00

3.00

7,613,533

7,613,533 **TOTAL BUDGET**

LNR111

CONVEYANCES AND RECORDINGS

Structure #: 100303000000

			*****	0.004						***			
		2022	HB20	0 CD1	2022				2022	HB20	00 GM	2022	
EO //	D	2022	A4	D	2023	A4		D	2022	A4	D	2023	A
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001													
	(1.00)		(198,480)	(1.00)		(198,480)	В]
LEG	GISLATIVE A	ADJUSTME	NT:										
	()	RMANENT (LNR111/BA)	POSITION AND F	FUNDS FOR	CONVEYAN	NCES AND							
****	*****	*****	******	******	******	*****	**	*****	*****	*****	******	******	******
DET	TAIL OF LEG	GISLATIVE .	ADJUSTMENT										
PER PER -34,0 PER PER	SONAL SEI SONAL SEI 020) SONAL SEI SONAL SEI	RVICES FOF RVICES FOF RVICES FOF RVICES FOF	(#46747; -1.00B; (1) PERM OFFIC (1) PERM ABSTI (1) PERM OFFIC (1) PERM OFFIC (1) PERM OFFIC	CE ASSISTAN RACTING AS CE ASSISTAN CE ASSISTAN	SSISTANT I NT III(#3826: NT III(#4735:	V(#154; 3; -30,240) 5; -34,020)							
							CHANGES BY MOF						
В	(1.00)		(454,663)	(1.00)		(454,663)				(256,183)			(256,183) I
_	(1.00)	0.00	(454,663)	(1.00)	0.00	(454,663)	TOTAL CHANGES	0.00	0.00	(256,183)	0.00	0.00	(256,183)

58.00

58.00

3.00

3.00

7,812,013

7,812,013

58.00

58.00

3.00

3.00

7,812,013 B

7,812,013

Program ID:

LNR141

WATER AND LAND DEVELOPMENT

010600000000 Structure #: Subject Committee:

WTL

WATER AND LAND

			HB20	00 CD1							НВ2	00 GM		
		2022			2023					2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	24.00		2,565,142	24.00		2,565,142	A	2	4.00		2,565,142	24.00		2,565,142 A
	4.00		796,620	4.00		796,620	В		4.00		796,620	4.00		796,620 B
			199,479			199,479	T				199,479			199,479 T
	28.00	0.00	3,561,241	28.00	0.00	3,561,241		2	8.00	0.00	3,561,241	28.00	0.00	3,561,241

- 1

OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER FOR STATE-SPONSORED PROJECTS AND DEVELOPING STATEOWNED LANDS; TO PROVIDE ENGINEERING SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS; TO MANAGE GEOTHERMAL RESOURCES AND THEIR DEVELOPMENT TO PROTECT PUBLIC HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF RESOURCES FOR THE FUTURE.

OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER FOR STATE-SPONSORED PROJECTS AND DEVELOPING STATEOWNED LANDS; TO PROVIDE ENGINEERING SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS; TO MANAGE GEOTHERMAL RESOURCES AND THEIR DEVELOPMENT TO PROTECT PUBLIC HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF RESOURCES FOR THE FUTURE.

4-001	119,979	119,979 A	119,979	119,979 A
	24,144	24,144 B	24,144	24,144 B
ADD FUNDS F	OR COLLECTIVE BARGAINING COSTS.		ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	

LEGISLATURE CONCURS.

Program ID:

LNR141

WATER AND LAND DEVELOPMENT

Structure #: 010600000000 Subject Committee:

WTL

			HB2	200 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
30-001							A	(0.75)		(98,145)	(0.75)		(98,145) A
							В	0.25		49,073	0.25		49,073 B
(0.2	5/49,073B; 0	-0.75/-98,145/ .25/49,073B) ************************************	*******	*****	*****	*****	*	DEVELOPME (LNR810/GD). (-0.75/-98,145A (0.25/49,073B; ************************************) POSITION NT (LNR141 .; -0.75/-98,14 0.25/49,073B ************************************	s) *********************** S REQUEST: #113219;75A/.2 13219; 32,715B)	ENTION OF 1 ***********************************	NATURAL DI	
31-001							A	(0.50)		(32,238)	(0.50)		(32,238) A
								EXECUTIVE I	REQUEST:				
***	(-0.50/-32,238A; -0.50/-32,238A) ************************************						*	FROM GENER PREVENTION (-0.50/-32,238/ ************************************	RAL FUNDS OF NATURA; -0.50/-32,2 ***********************************	*****	UNDS FRÓM S(LNR810/GI ******	I (LNR 141/GA D).	
								SEE LNR810 S					

Program ID:

LNR141

WATER AND LAND DEVELOPMENT

Structure #: 010600000000 Subject Committee:

WTL

		HB20	00 CD1						HB20	00 GM		
	2022			2023				2022			2023	
SEQ # Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
32-001						A	(0.75)		(39,222)	(0.75)		(39,222)
							EXECUTIVE I	REQUEST:				
(-0.75/-39,222		· · ·					AND FUNDS I (LNR810/GA). (-0.75/-39,2224	FROM (LNR A; -0.75/-39,2	,	EVENTION C	F NATURAL	DISASTERS
*******	*****	*******	******	*******	******	*	*******	*******	*******	******	******	*******
LEGISLATUR	LE DOES NOT	CONCUR.					DETAIL OF G (1) PERM SEC		S REQUEST: (#12391;0.75; -39	9,222)		
							SEE LNR810 S	SEQ. NO. 31-0	001.			
60-001						A			(100,000)			(100,000) A
							EXECUTIVE I	REQUEST:				
						<u>.</u>	REDUCE FUN	IDS FOR WA	ATER AND LAN	D DEVELOP	MENT(LNR1	41/GA).
*******	*****	*****	******	******	*****	*	******	*******	******	*****	*****	*****
LEGISLATUR	E DOES NOT	CONCUR.					DETAIL OF G	OVERNOR'S	S REQUEST:			
							PRORATED R	EDUCTION	OF PROGRAM	FUNDING(-	100,000)	
61-001		(101,410)			(101,410)) A			(101,410)			(101,410)
EXECUTIVE	REQUEST:						EXECUTIVE I	REQUEST:				
REDUCE FUN	NDS FOR WAT	TER AND LAND I	DEVELOPM	ENT(LNR141	/GA).		REDUCE FUN	DS FOR WA	ATER AND LAN	D DEVELOP	MENT(LNR1	41/GA).
*******	*****	*****	******	******	*****	*	*******	*******	******	******	*****	******
LEGISLATUR	E CONCURS.						DETAIL OF G PAYROLL AD					
DETAIL OF G PAYROLL AI							1 AT ROLL AD	OD TIVIDIVI	(101,710)			

Program ID: Structure #:

Subject Committee:

LNR141

WATER AND LAND DEVELOPMENT

010600000000

WTL

			HB2	200 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
62-001							A	(8.50)		(674,974)	(8.50)		(674,974) A
								EXECUTIVE	REQUEST:				
(-8.:	50/-674.974/	A; -8.50/-674,9	974A)					REDUCE (8.5 DEVELOPME (-8.50/-674,97	ENT (LNR14	,	AND FUNDS	FOR WATE	ER AND LAND
(,	*****	*****	*****	*****	*	, ,	,	********	*****	******	*****
LEC	GISLATURE	DOES NOT	CONCUR.					(1) PERM ENG (1) PERM ENG	GINEER VI GINEER V (GINEER V (GINEER III GINEER V (GINEER V (GINEER V (GINEER V (GINEER V (GINEER V (GINEER V (GINEER V (GINEER V (GINEER V (GINEER V (GINEER V ('S REQUEST: (#2722; -74,448) #9714; -50,283) #9715; -48,357) (#9716; -48,357) (#9742; -77,427) #9745; -62,218) #10520; -56,574) #12771; -48,357) #13173; -56,574) (#52394; -80,523) #110156; -20,397 #110157; -51,459))		
63-001							A	(3.00)			(3.00)		A
								EXECUTIVE	REQUEST:				
								REDUCE (3) I DEVELOPME		IT POSITIONS F 1/GA).	OR WATER A	AND LAND	
***	******	******	*****	******	*****	*****	*	*******	******	******	*****	******	*****
LEC	GISLATURE	DOES NOT	CONCUR.					DETAIL OF C (3) PERM EN		'S REQUEST: #117792, #120910), #123037)		

Program ID:

Subject Committee:

LNR141

WATER AND LAND DEVELOPMENT

Structure #: 010600000000

WTL

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
70-001							A	(0.50)		(50,754)	(0.50)		(50,754)
							В	0.50		76,131	0.50		76,131
								EXECUTIVE	REQUEST:				
(0.5	50/-50,754A; 50/76,131B; 0. ******	50/76,131B)	4A) *******	******	*****	******		GENERAL FU DEVELOPMI (-0.50/-50,754, (0.50/76,131B;	JNDS TO SI ENT (LNR14 A; -0.50/-50, ; 0.50/76,131	754A)	FOR WATER	AND LAND)
LEG	GISLATURE	DOES NOT	CONCUR.					FROM SPECI	AL LAND I	DEVELOPMENT	FUND.		
									GRG PRGM	L'S REQUEST: I MGR (#9630; -0. 77B)	.5A/0.5B)		
71-001							A	(0.75)		(61,191)	(0.75)		(61,191)
							В	0.75		91,787	0.75		91,787
								EXECUTIVE	REQUEST:				
(0.7	75/-61,191A; · /5/91,787B; 0. ************************************	75/91,787B) ******	******	*****	*****	******		GENERAL FU DEVELOPME (-0.75/-61,191/- (0.75/91,787B; ************************************	JNDS TO SI ENT (LNR14 A; -0.75/-61,1 , 0.75/91,787	.91A) ´	FOR WATER	AND LANE)
		BOES TO T	concora					DETAIL OF C	GOVERNOR GINEER V (c'S REQUEST: (#11156; -0.75A/0.			
A			18,569			18,569	CHANGES BY MOF	(14.75)		(1,037,955)	(14.75)		(1,037,955)
В			24,144			24,144		1.50		241,135	1.50		241,135
-	0.00	0.00	42,713	0.00	0.00	42,713	TOTAL CHANGES	(13.25)	0.00	(796,820)	(13.25)	0.00	(796,820)
A	24.00		2,583,711	24.00		2,583,711	BUD. TOTALS	9.25		1,527,187	9.25		1,527,187
В	4.00		820,764	4.00		820,764		5.50		1,037,755	5.50		1,037,755
T			199,479			199,479				199,479			199,479

Program ID:

LNR141

WATER AND LAND DEVELOPMENT

Structure #: 010600000000 Subject Committee:

WTL

			HB20	00 CD1						HB2	00 GM		
'		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
_							_						
	28.00		3,603,954	28.00		3,603,954 TOT A	L BUDGET	14.75		2,764,421	14.75		2,764,421

Program ID:

LNR153

FISHERIES MANAGEMENT

Structure #: 010402000000 Subject Committee:

WTL

			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	9.00		708,694	9.00		708,694	A	9.00		708,694	9.00		708,694
	2.00		376,212	2.00		376,212		2.00		376,212	2.00		376,212
	2.00		420,000	2.00		420,000		2.00		420,000	2.00		420,000
	2.00	1.00	475,000	2.00	1.00	475,000		2.00	1.00	475,000	2.00	1.00	475,000
_	12.00	1.00	1.070.006	12.00	1.00	1.070.006	<u> </u>	12.00	1.00	1.070.006	12.00	1.00	1.070.006
- 1	13.00	1.00	1,979,906	13.00	1.00	1,979,906		13.00	1.00	1,979,906	13.00	1.00	1,979,906
OBJ ECC ENS	ECTIVE: TO NOMIC BA) ENGAGE I SE BY PRO E LONG-TEI	**************************************	HAT SUPPO INABLE RES	RT THE ST.	ATE'S SE AND		OBJECTIVE: 7 ECONOMIC E	TO ENGAG BASE BY PI HE LONG-T	****************** E IN ACTIVITIE; ROMOTING SUS FERM VIABILIT HERIES.	S THAT SUP TAINABLE F	PORT THE S	STATE'S USE AND
4-001			29,858			29,858	A			29,858			29,858
			5,143			5,143				5,143			5,143
ADI	FUNDS FO	OR COLLEC	TIVE BARGAINI	NG COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
	*************		*******	******	*****	******		*******	******	*******	******	******	*****
30-001	(3.00)		(158,868)	(3.00)		(158,868)	A	(3.00)		(158,868)	(3.00)		(158,868)
EXE	CUTIVE RE	EQUEST:						EXECUTIVE I	REQUEST:				
MAI RES	NAGEMENT	Γ (ĽŃR153/Β	ANENT POSITIO C) TO ECOSYST A) AND DISTRIC	EM PROTEC	TION AND			MANAGEME	NT (LNR15:	MANENT POSIT 3/BC) TO ECOSY /CA) AND DISTR	STEM PROT	ECTION AN	ND
****	*****	*****	*******	*****	******	*****		******	*****	******	*****	*****	******
LEG	ISLATURE	CONCURS.						DETAIL OF G		'S REQUEST: LOGIST IV(#873	0 #10336 #2	16/15: -52 054	SEACH)
			REQUEST: OGIST IV(#8739, #	±10336, #2464	45; -1.00 EAG	CH; -52,956		.,		-001, SEE LNR80) EACH)
SEE	LNR401 SE	Q. NO. 30-00)1, SEE LNR805 S	EQ. NO. 30-0	01.								

Program ID:

LNR153

FISHERIES MANAGEMENT

Structure #: 010402000000 Subject Committee:

WTL

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
31-001	4.00		292,536	4.00		292,536	A	4.00		292,536	4.00		292,536 A
EXI	ECUTIVE RI	EQUEST:						EXECUTIVE I	REQUEST:				
PRO	OTECTION A		ENT POSITIONS RATION(LNR401 3).			COSYSTEM			I AND REST	ANENT POSITION CORATION (LNR /CB).			ECOSYSTEM
***	******	*****	******	*****	******	*****		*******	*****	******	******	*****	*****
LEC	GISLATURE	CONCURS.						DETAIL OF G		•			
DE	TAIL OF GO	VERNOR'S R	PEOLIEST							LOGIST IV(#109 LOGIST IV(#109			
			GIST IV(#10904;	1.00: 78.420)					LOGIST IV (#109 LOGIST VI (#123			
			GIST IV(#10905;							ECIALIST III (#9		8)	
			GIST VI(#12375;										
(1)	PERM PROC	GRAM SPECL	ALIST III (#9191	4C; 1.00; 48,	948)			SEE LNR401 S	SEQ. NO. 31-	001.			
SEI	E LNR401 SE	EQ. NO. 31-001	1.										
32-001	1.00		55,092	1.00		55,092	A	1.00		55,092	1.00		55,092 A
EXI	ECUTIVE RI	EQUEST:						EXECUTIVE 1	REQUEST:				
TR	ANSFER-IN	(1) PERMANI	ENT POSITION A	AND FUND	S FROM DIS	TRICT		TRANSFER-IN	N (1) PERM	ANENT POSITIO	ON AND FUN	JDS FROM D	ISTRICT
		()	Γ (LNR805/CB) T						()	ENT (LNR805/CE			
(LN	R153/CB).							(LNR153/CB).					
***	******	*****	******	*****	*****	*****		*******	*****	******	*****	*****	******
LEC	GISLATURE	CONCURS.						DETAIL OF G (1) PERM AQU		S REQUEST: LOGIST IV(#240)57; 55,092)		
	TAIL OF GO	VERNOR'S R								`			
				1 00 55 000)			SEE LNR805 S	SEO NO 31	001			
	PERM AQUA	ATIC BIOLOG	GIST IV(#24057;	1.00; 55,092)			DEE ENTOUS E	5EQ. NO. 51-	001.			

Program ID:

LNR153

FISHERIES MANAGEMENT

Structure #: 010402000000 Subject Committee:

WTL

			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001						(150,000)						(4.50.000)
						(150,000) P	1					(150,000)
EXI	ECUTIVE RI	EQUEST:					EXECUTIVE	REQUEST:				
	DUCE FUND IR153/CB).	OS FOR CEILI	NG DECREASI	E FOR FISHE	RIES MANA	GEMENT	REDUCE FUN (LNR153/CB).		LING DECREA	ASE FOR FISI	HERIES MAN	IAGEMENT
****	******	******	******	*****	******	*****	*******	*****	******	******	*****	******
LEC	GISLATURE	CONCURS.					DETAIL OF G					
DET	TAIL OF CO	VERNOR'S R	EOUEST.				VARIOUS OP	ERATING EX	(PENSES(FY2	3: -150,000)		
			EQUES 1: ENSES(FY23: -	150,000)								
61-001			(79,961)			(79,961) A	I		(79,961)			(79,961)
EXI	ECUTIVE RI	EQUEST:					EXECUTIVE	REQUEST:				
REI	DUCE FUND	S FOR FISHE	ERIES MANAG	EMENT (LNI	R153/CB).		REDUCE FUN	NDS FOR FISI	HERIES MAN	AGEMENT (L	NR153/CB).	
***	******	******	******	******	******	*****	*******	*****	******	******	*****	******
LEC	GISLATURE	CONCURS.					DETAIL OF G					
DE	ΓAIL OF GO	VERNOR'S R	EOUEST:				PERS SVCS R	END BY OTH	HER DEPT AG	i(-/9,961)		
			R DEPT AG(-7	9,961)								
62-001	(2.00)			(2.00)		A	(2.00)			(2.00)		
EXI	ECUTIVE RI	EQUEST:					EXECUTIVE	REQUEST:				
DEI	OLICE (2) DE	DMANENT D	OSITIONS FOR	DEICHEDIEC	MANAGEM	ENT	REDUCE (2) F	DEDMANENT	DOCITIONS I	COD EIGHEDI	ES MANAGE	MENIT
	R153/CB).	KWANENIF	OSITIONS FOR	CTISHERIES	MANAGEM	ENI	(LNR153/CB).		rosinons i	OKTISHEKI	LS MANAGE	IVILINI
			******				******					
	GISLATURE		*******	******	******	******	DETAIL OF G			*****	******	*****
							(1) PERM STA	ATISTICS CLI	ERK(#35424)			
		VERNOR'S R	EQUEST: .K(#35424; -1.0	0)			(1) PERM AQ	UATIC BIOLO	OGIST V(#339	87)		
			.K(#35424; -1.0 GIST V(#33987;									

Program ID:

LNR153

FISHERIES MANAGEMENT

Structure #: 010402000000 Subject Committee:

WTL

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
70-001	0.00		0	0.00			0 A	(1.00)		(78,420)	(1.00)		(78,420)
							В	1.00		117,630	1.00		117,630
		************* DOES NOT C	**************************************	******	******	******	**	GENERAL FU (LNR153/CB). ************** FROM FISHEL DETAIL OF G	ANS OF FIN NDS TO SP	ANCING FOR (ECIAL FUNDS I ****************** GEMENT SPEC S REQUEST: ATISTICIAN IV	FOR FISHER ************************************	[ES MANAG	EMENT
100-001			256,836				P			256,836			
EXE	CUTIVE RI	EQUEST:						EXECUTIVE I	REQUEST:				
	FUNDS FOR 153/CB).	OR CEILING I	NCREASE FOR	FISHERIES	MANAGEM	ENT		ADD FUNDS (LNR153/CB).	FOR CEILIN	IG INCREASE F	OR FISHERI	ES MANAGE	EMENT
****	*****	******	******	******	******	******	**	******	******	******	******	******	*******
LEG	ISLATURE	CONCURS.						DETAIL OF G		S REQUEST: XPENSES(FY22	· 256 836)		
		VERNOR'S R RATING EXP	EQUEST: ENSES(FY22: 2:	56,836)				VIIIIOOS OF	LIMITING L	A DINOLOGI 122	230,030)		

Program ID:

LNR153

FISHERIES MANAGEMENT

Structure #: 010402000000 Subject Committee:

WTL

			HB20	0 CD1							HB20	00 GM		
		2022			2023					2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
101-001	1.00		72,528	1.00		72,528	A							
							В		1.00		109,517	1.00		109,517
EXE	ECUTIVE R	EQUEST:						Е	XECUTIVE I	REQUEST:				
		(1) PERMAN T (LNR153/C	ENT POSITION E	FROM (LNR	805) TO FISH	IERIES			RANSFER-IN IANAGEMEN		ANENT POSITIO/CB).	ON AND FUN	DS FOR FISH	IERIES
****	*****	******	******	******	******	******	•	**	******	******	******	*****	******	******
LEC	GISLATURE	DOES NOT	CONCUR.					F	ROM COMM	ERCIAL FIS	SHERIES SPEC	IAL FUND.		
		S FOLLOWS: ATIC BIOLO	GIST IV(#50978;	1.00A; 72,52	28A)			(1	ETAIL OF G I) PERM AQU RINGE BENI	JATIC BIOI	LOGIST IV(#509	978; 72,528)		
SEE	E SEQ LNR8	05 SEQ. 61-00)1											
1001-001														
			1,000,000				V							,
LEC	GISLATIVE	ADJUSTMEN	NT:											
ADI	O FUNDS F	OR FISHERII	ES MANAGEMEI	NT (LNR153	/CB).									
****	*****	******	*****	******	*****	******	:	**	*****	*****	******	*****	*****	******
DET	TAIL OF LE	GISLATIVE A	ADJUSTMENT:											
SEA	URCHIN H	HATCHERY(I	FY22: 1,000,000)											
2000-001	1.00		67,200	1.00		67,200	A							
LEC	GISLATIVE	ADJUSTMEN				,								
	O (1) PERM. R153/BC).	ANENT POSI	TION AND FUN	DS FOR FIS	HERIES MAI	NAGEMENT								
****	*****	******	******	******	*****	******		**	******	******	******	*****	******	*****
			ADJUSTMENT GIST VI, BIOSTA	ATISTICIAN	(1.00A; 67,200	0)								
A B	2.00		278,385 5,143	2.00		278,385 5,143	CHANGES I	BY MOF	(1.00) 2.00		60,237 232,290	(1.00) 2.00		60,237 232,290

Program ID:

LNR153

FISHERIES MANAGEMENT

Structure #: 010402000000 Subject Committee:

WTL

			HB20	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
P			256,836			(150,000)				256,836			(150,000) P
=	2.00	0.00	1,540,364	2.00	0.00	133,528	TOTAL CHANGES	1.00	0.00	549,363	1.00	0.00	142,527
A	11.00		987,079	11.00		987,079	BUD. TOTALS	8.00		768,931	8.00		768,931 A
В	2.00		381,355	2.00		381,355		4.00		608,502	4.00		608,502 B
N			420,000			420,000				420,000			420,000 N
V			1,000,000										V
P	2.00	1.00	731,836	2.00	1.00	325,000		2.00	1.00	731,836	2.00	1.00	325,000 P
_	15.00	1.00	3,520,270	15.00	1.00	2,113,434	TOTAL BUDGET	14.00	1.00	2,529,269	14.00	1.00	2,122,433

Program ID:

LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #: 010303010000

Subject Committee:

WTL

			HB2	200 CD1							HB2	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt			Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
SEQ#			Aiit								Aiit			
	27.00	8.00	3,259,342	27.00	8.00	3,259,342			27.00	8.00	3,259,342	27.00	8.00	3,259,342 A
	1.00		2,455,475	1.00		2,455,475			1.00		2,455,475	1.00		2,455,475 E
_	1.00		877,901	1.00		877,901	P —		1.00		877,901	1.00		877,901 F
_	28.00	8.00	6,592,718	28.00	8.00	6,592,718			28.00	8.00	6,592,718	28.00	8.00	6,592,718
- 1														
****	*****	*****	*****	*****	******	******			*******	******	*****	******	*****	******
OB.	ECTIVE: TO	STRENGT	HEN THE STAT	E'S ECONOM	Y THROUG	H FOREST			OBJECTIVE:	TO STREN	GTHEN THE ST.	ATE'S ECONO	MY THROU	JGH FOREST
RES	SOURCE MA	NAGEMEN	T; TO PROMOT	TE THE SUSTA	AINABLE PI	RODUCTION			RESOURCE N	MANAGEM	ENT; TO PROM	OTE THE SUS	TAINABLE	PRODUCTION
			ND SERVICES F								AND SERVICE			
			ATE LANDS; TO								RIVATE LANDS	·		
	JCATION.	AND CONS	SERVATION TH	IROUGH OUT	REACH AN	D			EDUCATION.		ONSERVATION '	THROUGH OU	JIREACH A	MND
								1						
4-001			73,590			73,590	A				73,590			73,590 A
ADI	D FUNDS FO	R COLLEC	TIVE BARGAIN	ING COSTS.					ADD FUNDS	FOR COLL	ECTIVE BARGA	AINING COST	S.	
***	*****	*****	*****	*****	*****	*****			******	*****	*****	******	*****	*****
LEC	GISLATURE	CONCURS.												
30-001	(1.00)			(1.00)			A		(1.00)			(1.00)		A
EXI	ECUTIVE RE	QUEST:							EXECUTIVE :	REQUEST:				
TRA	NSFER-OU	T (1) POSIT	ION FROM FOR	ESTRY - RES	OURCE MA	NAGEMENT			TRANSFER-C	OUT (1) POS	SITION FROM F	ORESTRY - RI	ESOURCE N	MANAGEMENT
			R172/DA) TO NA								NR172/DA) TO			
(LN	R906/AA).	`							(LNR906/AA).					
***	*****	*****	*****	*****	*****	*****			*******	******	*****	******	*****	*****
LEC	GISLATURE	CONCURS.							DETAIL OF G	GOVERNOR	'S REQUEST:			
220											WILDLIFE WOI	RKER II(#1186	580)	
	TAIL OF GO													
(1) 1	PERM FORE	STRY & WI	LDLIFE WORK	ER II(#118680); -1.00)				REDESCRIBE	ED POSITIC	N.			
REI	DESCRIBED	POSITION.							SEE LNR906 S	SEQ. NO. 30)-001.			
SEE	E LNR906 SE	Q. NO. 30-0	01.											
								•						

Program ID:

LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #: 010303010000 Subject Committee:

WTL

			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001			(589,000)			(589,000) A			(657,194)			(657,194) A
EX	ECUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
		OS FOR FORE T (LNR172/D	ESTRY - RESOU OA).	JRCE MANAC	GEMENT AN	D	REDUCE FUN DEVELOPME			OURCE MAN	AGEMENT A	AND
***	******	*****	*******	******	******	*****	******	*****	******	******	*****	******
LEG	GISLATURE	DOES NOT	CONCUR.				DETAIL OF G	OVERNOR'S	REQUEST:			
							SERVICES ON					
		S FOLLOWS: A FEE BASIS	S(-298 000)				SERVICES ON RENTALS - HI			IAN STATE(-2	(00,000)	
			S, OTHER THAN	N STATE(-200	(000,		TRAVEL(-39,5		3 (-31,300)			
RE	NTALS - HEI	LICOPTERS (, ,		OPERATING S	,	58,194)			
TR	AVEL(-39,50	00)										
61-001	(4.00)	(1.00)		(4.00)	(1.00)	A	(4.00)	(1.00)		(4.00)	(1.00)	A
EX	ECUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
RE	DUCE (4) PE	RMANENT A	AND (1) TEMPO	RARY POSI	TIONS FOR F	FORESTRY-	REDUCE (4) P	PERMANENT	Γ AND (1) TFM	PORARY PO	SITIONS FOI	R FORESTRY-
	· /		Γ AND DEVELO			ORESTRI	()		NT AND DEVE			KI OKLSIKI
444	· · · · · · · · · · · · · · · · · · ·	****	*******	****	. + + + + + + + + + + + + + + +		*****	****	******	· · · · · · · · · · · · · · · · · · ·	****	****
	GISLATURE						DETAIL OF G					
LEV	JISLATUKE	CONCORS.					(1) TEMP FOR					
		VERNOR'S R					(3) FORESTRY			I (#21434; #21	441; #27059)	
		ESTTER III (#		21.42.4. #21.4.4	1. #27050)		(1) FORESTER	R V (#121262)			
	FORESTRY FORESTER		E WORKER II (#	21434; #2144	1; #2/039)							
(1)												

Program ID:

LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #: 010303010000

			HB2	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
80-001	7.00	(7.00)		7.00	(7.00)		A	7.00	(7.00)		7.00	(7.00)	
EXEC	CUTIVE RI	EQUEST:						EXECUTIVE	REQUEST:				
			ROM TEMPOR ANAGEMENT) POSITIONS I RESOURCE M				
*****	******	*****	******	******	******	******		*******	*******	******	******	******	******
LEGIS	SLATURE	CONCURS.							GOVERNOR'S Y & WILDLIF	•	I (#110079)		
(1) FC (4) FC (1) PE	ORESTRY ORESTRY ERM GENI	& WILDLIFE ERAL PROFES	EQUEST: WORKER II (# TECH IV SR13 SSIONAL V SR 'ES SPECIALIS	3 (#122858, #12 .24 (#122708)		0, #122861)		(4) FORESTR (1) PERM GE	Y & WILDLIF Y & WILDLIF NERAL PROFI L AREA RESEF	E TECH IV SR ESSIONAL V	R13 (#122858, SR24 (#12270	8)	860, #122861)
100-001													
			9,543,562			(377,901)	P			9,543,562			(377,901)
EXEC	CUTIVE RI	EQUEST:						EXECUTIVE	REQUEST:				
			NCREASE FO		- RESOURCE	Ξ			FOR CEILING NT AND DEV			RY - RESOUR	CE
****	******	*****	******	******	******	*****		*******	******	******	******	******	******
LEGIS	SLATURE	CONCURS.							GOVERNOR'S				
		VERNOR'S R FEDERAL GF	EQUEST: RANT INCREA	SE(FY22: 9,54	3,562; FY23: -	-377,901)		ANTICIPATE	D FEDERAL (GRANT INCRI	EASE(FY22: 9	9,543,562; FY2	3: -377,901)
000-001			(30,240)			(30,240)	A						
LEGIS	SLATIVE .	ADJUSTMEN'	T:										
		OS FOR FORES T (LNR172/DA	STRY - RESOU A).	JRCE MANAC	SEMENT ANI)							
****	******	*****	******	******	******	*****		*******	******	******	******	******	******
DETA	AIL OF LE	GISLATIVE A	DJUSTMENT										
	ONAL CE	DVICES FOR	(1) PERM OFF	ICE ASSISTA	NT III <i>(</i> #39733	: -30 240)							

Program ID:

LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #: 010303010000 Subject Committee:

WTL

			HB20	00 CD1						HB20	0 GM		
-		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A	2.00	(8.00)	(545,650)	2.00	(8.00)	(545,650) CHAN	GES BY MOF	2.00	(8.00)	(583,604)	2.00	(8.00)	(583,604) A
P			9,543,562			(377,901)				9,543,562			(377,901) P
-	2.00	(8.00)	8,997,912	2.00	(8.00)	(923,551) TOTA	AL CHANGES	2.00	(8.00)	8,959,958	2.00	(8.00)	(961,505)
A	29.00		2,713,692	29.00		2,713,692 BUD	D. TOTALS	29.00		2,675,738	29.00		2,675,738 A
В			2,455,475			2,455,475				2,455,475			2,455,475 B
P	1.00		10,421,463	1.00		500,000		1.00		10,421,463	1.00		500,000 P
_	30.00		15,590,630	30.00		5,669,167 TOTA	AL BUDGET -	30.00		15,552,676	30.00		5,631,213

Program ID:

LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	26.50	4.00	2,321,234	26.50	4.00	2,321,234	Α	26.50	4.00	2,321,234	26.50	4.00	2,321,234 A
	20.00	2.00	2,341,073	20.00	2.00	2,341,073		20.00	2.00	2,341,073	20.50	2.00	2,341,073 N
	0.50	4.00	3,615,000	0.50	4.00	3,615,000		0.50	4.00	3,615,000	0.50	4.00	3,615,000 F
_	27.00	10.00	8,277,307	27.00	10.00	8,277,307		27.00	10.00	8,277,307	27.00	10.00	8,277,307
- 1													
****	*****	*****	*****	*****	*****	*****		*******	*****	******	*****	*****	*****
OBJ	ECTIVE: TO) ENGAGE I	N ACTIVITIES T	THAT PROTE	CT AND RE	STORE THE		OBJECTIVE:	TO ENGAG	E IN ACTIVITIE	S THAT PRO	TECT AND	RESTORE THE
			C BIOTA AND E							TIC BIOTA AND			
		-	AINABLE RESOU						-	STAINABLE RES			
			PLE TO ENSURE							ICIPLE TO ENSU			
			QUATIC ECOSY							S AQUATIC ECC			
			ONMENTAL PRO							IRONMENTAL F			
			HAWAII'S AQUA		STEMS ANI) THEIR				VE HAWAII'S AC		SYSTEMS A	AND THEIR
ASS	OCIATED N	NATIVE SPE	CIES IN PERPET	IUII Y.				ASSOCIATEL	NATIVES	SPECIES IN PERI	PETUITY.		
4-001			94,130			94,130	A			94,130			94,130 A
ADI	FUNDS FO	OR COLLEC	TIVE BARGAINI	ING COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
***	*****	*****	*****	*****	*****	*****		*******	******	*****	******	*****	*****
LEG	SISLATURE	CONCURS.											
30-001	2.00		105,912	2.00		105,912	A	2.00		105,912	2.00		105,912 A
EXE	CUTIVE RE	EQUEST:						EXECUTIVE	REQUEST:				
		()	NENT POSITIONS			SHERIES			()	ANENT POSITION			
			B) TO ECOSYST	EM PROTEC	JIION AND					3/CB) TO ECOSY	STEM PROT	ECTION AN	ND
RES	TORATION	(LNR401/CA	A).					RESTORATIO	IN(LNK401	/CA).			
***	*****	*****	******	*****	*****	*****		*******	******	*****	******	*****	*****

DETAIL OF GOVERNOR'S REQUEST:

SEE LNR153 SEQ. NO. 30-001.

(2) PERM AQUATIC BIOLOGIST IV(#10336, #24645; 52,956 EACH)

DETAIL OF GOVERNOR'S REQUEST:

(2) PERM AQUATIC BIOLOGIST IV(#10336, #24645; 1.00 EACH; 52,956 EACH)

SEE LNR153 SEQ. NO. 30-001.

LEGISLATURE CONCURS.

Program ID: Structure #:

LNR401

ECOSYSTEM PROTECTION AND RESTORATION

040201000000

			HB20	0 CD1					HB20	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
31-001	(4.00)		(292,536)	(4.00)		(292,536) A	(4.00)		(292,536)	(4.00)		(292,536)
EXE	CUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
PRO MAN ***** LEG DET (1) P (1) P (1) P	TECTION ANAGEMENT ************* HISLATURE TAIL OF GOVERM AQUA TERM PROCES	AND RESTOR T (LNR153/C) ************** CONCURS. *VERNOR'S FATIC BIOLO ATIC BIOLO ATIC BIOLO ATIC BIOLO	REQUEST: GIST IV(#10904; GIST IV(#10905; GIST VI(#12375; IALIST III (#1231	-1.00; -78,42 -1.00; -69,73: -1.00; -95,43	**************************************		PROTECTION MANAGEMEI ***********************************	I AND REST NT (LNR153 ************************************	*************** S REQUEST: LOGIST IV(#109 LOGIST IV(#109 LOGIST VI(#123 CCIALIST III (#1	401/CA) TO F ************************************	************	
60-001												
						(1,560,000) P	I					(1,560,000)
EXE	CUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
		OS FOR CEIL ATION (LNR4	ING DECREASE 01/CA).	FOR ECOSY	YSTEM PRO	TECTION	REDUCE FUN AND RESTOR		ILING DECREA R401/CA).	SE FOR ECO	SYSTEM PF	ROTECTION
****	******	******	******	*****	*****	*****	*******	*****	******	******	******	******
LEG	ISLATURE	CONCURS.					DETAIL OF G VARIOUS OP		S REQUEST: XPENSES(FY23	: -1,560,000)		
		VERNOR'S F	REQUEST: PENSES(FY23: -1	5(0,000)								

Program ID:

LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

			HB2	00 CD1					HB20	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001	1 Ci III	remp	7 XIII C	T CI III	Temp	A	Term	Temp	(100,000)	TCIM	Temp	(100,000) A
							EXECUTIVE I	REOUEST:	(,,			(
									GLIGHEL (DD C	TECTION AND	ID DECEMB	4 THOM
							REDUCE FUN (LNR401/CA).	IDS FOR ECC	SYSTEM PRO	TECTION AN	ND RESTORA	ATION
***	*****	******	******	******	******	*****	******	*******	******	******	******	******
LEC	SISLATURE	DOES NOT	CONCUR.				DETAIL OF G SERVICE ON					
62-001			(282,000)			(282,000) A			(282,000)			(282,000)
EXE	ECUTIVE RE	EQUEST:					EXECUTIVE I	REQUEST:				
	OUCE FUND R401/CA).	S FOR ECOS	YSTEM PROT	ECTION AND	O RESTORAT	ΓΙΟΝ	REDUCE FUN (LNR401/CA).	IDS FOR ECC	SYSTEM PRO	TECTION AN	ND RESTORA	ATION
****	*****	******	******	******	******	*****	******	*******	*****	******	*****	*******
LEG	SISLATURE	CONCURS.					DETAIL OF G PERS SVCS R			(-282,000)		
		VERNOR'S F ND BY OTHI	EQUEST: ER DEPT AG(-2	282,000)						, ,		
63-001			(45,407)			(45,407) A			(45,407)			(45,407) A
EXE	ECUTIVE RE	EQUEST:					EXECUTIVE I	REQUEST:				
	OUCE FUND R401/CA).	S FOR ECOS	YSTEM PROT	ECTION AND	O RESTORAT	TION	REDUCE FUN (LNR401/CA).	IDS FOR ECC	SYSTEM PRO	TECTION AN	ND RESTORA	ATION
****	*****	*****	******	******	******	*****	******	*******	*****	*****	*****	******
LEC	GISLATURE	CONCURS.					DETAIL OF G TELEPHONE					
		VERNOR'S F					TRANSPORTA	ATION, INTR	ASTATE(-20,0	00)		
		TELEGRAPI	H: (-5,407) STATE(-20,000	n			SUBSISTENC	E, INTRA-ST	ATE(-20,000)			
		INTRA-STA		יי								

Program ID:

LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000 Subject Committee:

WTL

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
64-001			(10,000)			(10,000) A			(10,000)			(10,000) A
EXI	ECUTIVE RI	EQUEST:					EXECUTIVE 1	REQUEST:				
	DUCE FUNE R401/CA).	S FOR ECOS	SYSTEM PROTE	CTION AND	RESTORAT	ION	REDUCE FUN (LNR401/CA).	IDS FOR ECC	OSYSTEM PRO	OTECTION A	ND RESTORA	ATION
***	*****	*****	*****	*****	*****	*****	*******	******	******	*****	*****	*****
LEC	GISLATURE	CONCURS.					DETAIL OF G	OVERNOR'S	REQUEST:			
	ΓAIL OF GO ECTRICITY	VERNOR'S R (-10,000)	EQUEST:				ELECTRICITY	Y (-10,000)				
65-001						A	(2.00)	(1.00)		(2.00)	(1.00)	A
03-001						А	(2.00)	(1.00)		(2.00)	(1.00)	А
							EXECUTIVE 1	REQUEST:				
							REDUCE (2) F PROTECTION				SITIONS FOR	RECOSYSTEM
***	*****	*****	******	******	******	*****	*******	******	******	******	*****	*****
LEC	GISLATURE	DOES NOT	CONCUR.				DETAIL OF G	OVERNOR'S	REQUEST:			
							(1) TEMP PRO					
							(2) FISHERY	LECHNICIAN	LIV/#120814 -	#120015\		

Program ID:

LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
70-001	(0.50)	(0.50)		(0.50)	(0.50)		A	(0.50)	(0.50)		(0.50)	(0.50)	Α
	0.50	0.50	99,189	0.50	0.50	99,189	P	0.50	0.50	99,189	0.50	0.50	99,189 P
EXE	ECUTIVE RE	EQUEST:						EXECUTIVE	REQUEST:				
FED ANI (LNI ***** LEG DET (1) T (1) P	CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO OTHER FEDERAL FUNDS FOR (0.5) PERMANENT AND (0.5) TEMPORARY POSITIONS AND ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***********************************							FEDERAL FU AND ADD FU (LNR401/CA). ****************** DETAIL OF C (1) TEMP ED	JNDS FOR (0. JNDS FOR E0. ************************************	PECIALIST IV (# CTS SPECIALIS	T AND (0.5) OTECTION A	TEMPORARY AND RESTOR ************************************	POSITIONS ATION ************************************
71-001			52,956			52,956	A B	(1.00)		79,964	(1.00) 1.00		79.964 B
EXE	CUTIVE RE	EQUEST:					ь	EXECUTIVE	REQUEST:	79,904	1.00		79,904 L
FUN	IDS FOR (1)	PERMANEN	ICING FROM GI T POSITION AN ATION(LNR40)	ND ADD FUN				FUNDS FOR	(1) PERMAN	ANCING FROM ENT POSITION ORATION(LNR	AND ADD F		
****	*************************							*******	******	******	*****	*****	******
LEG	ISLATURE	DOES NOT C	CONCUR.					FROM SPECI	AL LAND DI	EVELOPMENT	FUND.		
PER		FOLLOWS: RVICES FOR	(1) PERM PROG	FRAM SPECI	ALIST IV (#52	2378;		DETAIL OF C (1) PERM PRO FRINGE BEN	OGRAM SPE	CIALIST IV (#5	2378; 52,956E	3)	

Program ID: LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000 Subject Committee: WTI

			HB2	00 CD1						HB2	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
80-001							A	2.00	(2.00)		2.00	(2.00)	A
								EXECUTIVE	REQUEST:				
										FROM TEMPO ON AND RESTO			FOR
		************ E DOES NOT	concur.	*****	******	******		DETAIL OF C	GOVERNOR'S LIV SR22 (#1	S REQUEST:		******	******
100-001			68,927			68,927	N			68,927			68,927 N
EV	ECUTIVE D	PEOLIECT.	00,927			00,927	11	EVECUTIVE	DEOLIECT.	00,927			00,927
EA	ECUTIVE R	EQUEST:						EXECUTIVE	REQUEST:				
		OR CEILING N(LNR401/CA	INCREASE FOI a).	R ECOSYSTE	EM PROTECT	TION AND		ADD FUNDS RESTORATION		G INCREASE I CA).	FOR ECOSYS	TEM PROTEC	CTION AND
***	******	*****	*****	*****	******	******		*******	******	*****	******	*****	******
LEG	GISLATURI	E CONCURS.						DETAIL OF C			25		
		OVERNOR'S I ERATING EXI	REQUEST: PENSES(68,927)					\$68,927 NON-		XPENSES(68,9) G.	27)		
\$68	,927 NON-R	RECURRING.											
101-001			2 200 000				D.			2 200 000			
EX	ECUTIVE R	EOUEST.	2,280,000				P	EXECUTIVE	REQUEST:	2,280,000			P
AD	D FUNDS F		INCREASE FOI a).	R ECOSYSTE	EM PROTECT	TION AND			FOR CEILIN	G INCREASE I	FOR ECOSYS	TEM PROTEC	CTION AND
***	******	*****	*****	*****	******	*****		*******	******	*****	******	******	*****
		E CONCURS.						DETAIL OF C VARIOUS OP		S REQUEST: XPENSES(FY2	2: 2,280,000)		
		OVERNOR'S I ERATING EXI	REQUEST: PENSES(FY22: 2	2,280,000)									

Program ID:

LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001			(48,948)			(48,948) A							
LEC	GISLATIVE .	ADJUSTME	NT:										
	DUCE FUND R401/CA).	S FOR ECO	SYSTEM PROTE	CTION AND	RESTORAT	TION							
			**************************************	******	******	*****	**	******	********	******	******	******	******
PEF -48,		RVICES FOI	R(1) PERM AQUA	ATIC BIOLO	GIST III(#12	0823;							
000-001	1.00		127,682	1.00		127,682 A							
1.50	SICI ATIVE	ADJUSTME	NT:										
					NCVCTEM D	POTECTION							
ADI ANI **** DE7	D (1) PERMAD RESTORA	ANENT POS ATION (LNR- ************************************	AUDITION AND FUNG AUDICA). ************************************	62,136)	******	******	**	******	******	********	******	******	******
ADI ANI **** DE7	D (1) PERMAD RESTORA	ANENT POS ATION (LNR- ************************************	SITION AND FUN 401/CA). ************************************	62,136)	******	******	**	******	******	*******	******	******	******
ADI ANI **** DET (1) I	D (1) PERMAD RESTORA	ANENT POS ATION (LNR- ************************************	ATTION AND FUN 401/CA). ************************************	62,136)	******	**************************************		(3.50)	(3.50)	(529,901) 79,964	(3.50)	(3.50)	(529,901) 79,964
ADI ***** DE: (1) 1 PEF 65,5	D (1) PERMAD RESTORA ************************************	ANENT POS ATION (LNR- ************************************	SITION AND FUN 401/CA). ************************************	62,136) RAM SPECL	********** ALIST V (#1	************ 22543;		(3.50)		(529,901)	(3.50)		(529,901)
ADI ***** DE (1) 1 PEF 65,5	D (1) PERMAD RESTORAL ************ FAIL OF LEGPERM PROCESONAL SEIN 46) (1.50)	ANENT POS ATION (LNRA ************************************	ADJUSTMENT PROG	62,136) RAM SPECL	**************************************	**************************************	NGES BY MOF	(3.50)	(3.50)	(529,901) 79,964 68,927	(3.50)	(3.50)	(529,901) 79,964 68,927
ADI ***** DE (1) 1 PEF 65,5 A B N P	D (1) PERMAD RESTORAL ************* FAIL OF LEG PERM PROCESONAL SEINAL (1.50) 0.50	ANENT POS ATION (LNRA ************************************	ATTION AND FUN 401/CA). ************************************	62,136) RAM SPECL (1.50) 0.50	**************************************	**************************************	NGES BY MOF	(3.50) 1.00 0.50 (2.00) 23.00	(3.50)	(529,901) 79,964 68,927 2,379,189 1,998,179 1,791,333	(3.50) 1.00 0.50 (2.00) 23.00	(3.50)	(529,901) 79,964 68,927 (1,460,811) (1,841,821) 1,791,333
ADI ANI ***** DE' (1) 1 PEF 65,5 A B N P	D (1) PERMAD RESTORAL ************* FAIL OF LEG PERM PROCESONAL SEI 46) (1.50) 0.50 (1.00)	ANENT POS ATION (LNRA ************************************	(298,211) 68,927 2,149,905	62,136) RAM SPECL (1.50) 0.50 (1.00)	************ ALIST V (#1 (0.50) 0.50 0.00	**************************************	NGES BY MOF TAL CHANGES	(3.50) 1.00 0.50 (2.00)	(3.50) 0.50 (3.00)	(529,901) 79,964 68,927 2,379,189 1,998,179	(3.50) 1.00 0.50 (2.00)	(3.50) 0.50 (3.00)	(529,901) 79,964 68,927 (1,460,811) (1,841,821)
ADI ANI ***** DE' (1) 1 PEF 65,5 A B N P	D (1) PERMAD RESTORAL ************* FAIL OF LEG PERM PROCESONAL SEI 46) (1.50) 0.50 (1.00)	ANENT POSATION (LNRASSESSESSESSESSESSESSESSESSESSESSESSESSE	(298,211) 68,927 2,379,189 2,149,905 2,023,023	62,136) RAM SPECL (1.50) 0.50 (1.00)	**************************************	22543; (298,211) CHAN 68,927 (1,460,811) (1,690,095) 2,023,023 BUI	NGES BY MOF TAL CHANGES	(3.50) 1.00 0.50 (2.00) 23.00	(3.50) 0.50 (3.00) 0.50	(529,901) 79,964 68,927 2,379,189 1,998,179 1,791,333 79,964	(3.50) 1.00 0.50 (2.00) 23.00	(3.50) 0.50 (3.00) 0.50	(529,901) 79,964 68,927 (1,460,811) (1,841,821) 1,791,333 79,964

Program ID:

LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

040202000000 Structure #: Subject Committee:

WTL

WATER AND LAND

			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	51.50		14,642,658	51.50		14,642,658	A	51.50		14,642,658	51.50		14,642,658
	13.00	3.00	1,747,467	13.00	3.00	1,747,467	N	13.00	3.00	1,747,467	13.00	3.00	1,747,467
		1.00	191,384		1.00	191,384	T		1.00	191,384		1.00	191,384
		7.00	1,686,056		7.00	1,686,056	U		7.00	1,686,056		7.00	1,686,056
	3.50	1.00	1,645,390	3.50	1.00	1,645,390	P	3.50	1.00	1,645,390	3.50	1.00	1,645,390
_	68.00	12.00	19,912,955	68.00	12.00	19,912,955		68.00	12.00	19,912,955	68.00	12.00	19,912,955

- 1

OBJECTIVE: TO MANAGE HABITATS TO PROTECT, MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF NATIVE ECOSYSTEMS; TO REDUCE THE IMPACTS OF WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS; TO REDUCE THE IMPACTS OF INVASIVE SPECIES ON NATIVE RESOURCES; TO PROTECT, MAINTAIN, ENHANCE NATIVE SPECIES POPULATIONS, AND RECOVER THREATENED AND ENDANGERED SPECIES; TO PROMOTE OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE PUBLIC UNDERSTANDING, RESPONSIBILITY, AND PARTICIPATION; TO CONDUCT MONITORING AND EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY AND MANAGEMENT PLANS AND ENSURE COST EFFECTIVE ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS AND TASKS

OBJECTIVE: TO MANAGE HABITATS TO PROTECT, MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF NATIVE ECOSYSTEMS; TO REDUCE THE IMPACTS OF WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS; TO REDUCE THE IMPACTS OF INVASIVE SPECIES ON NATIVE RESOURCES; TO PROTECT, MAINTAIN, ENHANCE NATIVE SPECIES POPULATIONS, AND RECOVER THREATENED AND ENDANGERED SPECIES; TO PROMOTE OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE PUBLIC UNDERSTANDING, RESPONSIBILITY, AND PARTICIPATION; TO CONDUCT MONITORING AND EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY AND MANAGEMENT PLANS AND ENSURE COST EFFECTIVE ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS AND TASKS

4-001	197,486 1,293	197,486 A 1,293 T	197,486 1,293	197,486 A 1,293 T
ADD FUNDS FOR	R COLLECTIVE BARGAINING COSTS.		ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	
********	***********	******	*****************	*******
LEGISLATURE C	CONCURS.			

Program ID:

LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000 Subject Committee:

WTL

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001			(176,856)			(176,856) A			(176,856)			(176,856)
EXE	CUTIVE RI	EQUEST:					EXECUTIVE	REQUEST:				
SER			OTHER CURRE ESOURCES AND					OR NATIVE I	M OTHER CUR RESOURCES A			
****	*****	******	*****	******	*****	*****	******	*****	******	*****	*****	******
LEG:	SISLATURE	CONCURS.					DETAIL OF G PERSONAL S		S REQUEST: ENDERED BY (OTHER DEPA	ARTMENTS(-	176,856)
		VERNOR'S I RVICES REN	REQUEST: NDERED BY OTI	HER DEPAR	TMENTS(-17	6,856)	SEE LNR402 S	SEQ. NO. 10-	002.			
SEE	LNR402 SE	EQ. NO. 10-00)2.									
10-002			176,856			176,856 A			176,856			176,856
EXE	ECUTIVE RI	EQUEST:					EXECUTIVE 1	REQUEST:				
SER			OTHER CURRE ESOURCES AND					OR NATIVE I	M OTHER CUR RESOURCES A			
****	******	******	******	******	******	*****	******	*****	******	******	******	*****
LEG	SISLATURE	CONCURS.					DETAIL OF G		S REQUEST: DR(1) WILDLIF	E MANAGEN	MENT PROG	RAM
DET	AIL OF GO	VERNOR'S I	REQUEST:				SPECIALIST S		` '	E MANAGEI	VILIVI I ROO.	KAWI
PERS	SONAL SE	RVICES FOR	R(1) WILDLIFE N	MANAGEME	ENT PROGRA	ΔM			OR(1) WILDLIF			2385; 65,760)
		R26 (#15015; 0		NOI OCICE I	EZ GDO4 (11502	05 (57(0)	PERSONAL S	ERVICES FO	OR(1) SECRETA	ARY SR12 (#2	940; 41,364)	
			R(1) WILDLIFE E R(1) SECRETARY			85; 65,/60)	SEE LNR402 S	SEQ. NO. 10-	001.			
CEE	I NID 402 SE	EQ. NO. 10-00	\1									

Program ID:

LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000 Subject Committee:

WTL

			HB20	0 CD1					HB20	0 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001												
	(0.50)		(35,561)	(0.50)		(35,561) P	(0.50)		(35,561)	(0.50)		(35,561)
EXI	ECUTIVE R	EQUEST:					EXECUTIVE 1	REQUEST:				
RES	SOURCES A	ND FIRE PRO	NENT POSITION OTECTION PROC ON (LNR804/DB)	GRAM (LNR			RESOURCES	AND FIRE F	MANENT POSIT PROTECTION P. TION (LNR804/	ROGRAM (L		
***	*****	******	******	******	******	*****	*******	*****	******	*****	******	******
LEC	GISLATURE	CONCURS.					DETAIL OF G (1) PERM FOR		S REQUEST: VILDLIFE TECH	NICIAN IV S	SR13 (#10944;	-0.50; -23,550)
		VERNOR'S R		~*			FRINGE BENI	EFITS (-12,0	1 1)			
. ,		ESTRY & WIL FITS (-12,011)	DLIFE TECHNIC	CIAN IV SR	13 (#10944; -0	.50; -23,550)	SEE LNR804 S	SEQ. NO. 30-	001.			
SEE	E LNR804 SI	EQ. NO. 30-00	1.									
31-001												
	1.00		75,959	1.00		75,959 N	1.00		75,959	1.00		75,959
EXI	ECUTIVE R	EQUEST:					EXECUTIVE 1	REQUEST:				
OU	TDOOR RE		ENT POSITION A .NR804/DA) TO N .NR402/DA).				OUTDOOR RI	ECREATION	ANENT POSITIO I (LNR804/DA) T I (LNR402/DA).			
***	*****	******	******	******	******	*****	*******	*****	******	******	******	******
LEC	GISLATURE	CONCURS.					DETAIL OF G					
		OVERNOR'S R	REQUEST: LDLIFE TECHNIO	TIAN IV CD	12 <i>(</i> #17204: 1)	00: 50 304)	(1) PERM FOR FRINGE BENI		VILDLIFE TECH 5)	INICIAN IV S	SR13 (#17394;	50,304)
(1 1		FITS (26,655)	DETE TECHNIC	CHAININ SIC	15 (#1/5/4, 1.	00, 50,50 1)	SEE LNR804 S	SEQ. NO. 31-	001.			
. ,							1					
FRI	E LNR804 SI	EQ. NO. 31-00	1.									

Program ID:

LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

			HB20	0 CD1					HB20	0 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
32-001												
	(1.00)		(55,465)	(1.00)		(55,465) N	(1.00)		(55,465)	(1.00)		(55,465)
EXI	ECUTIVE RI	EQUEST:					EXECUTIVE 1	REQUEST:				
RES	SOURCES A	ND FIRE PRO	NENT POSITION OTECTION PROC ON (LNR804/DA)	GRAM (LNR			RESOURCES	AND FIRE P	MANENT POSIT ROTECTION PI TION (LNR804/	ROGRAM (LN		
***	*****	******	******	*****	*****	*****	******	*****	******	******	*****	******
LEC	GISLATURE	CONCURS.					DETAIL OF G					
DET	LVII OE CO	OVERNOR'S R	PEOLIEST				(1) PERM FOF FRINGE BENI		/ILDLIFE TECH	NICIAN SR1	3 (#122044; -3	36,732)
			EQUEST: .DLIFE TECHNIC	CIAN SR13 (#122044: -1.0	0; -36,732)	FRINGE DENI	EF113 (-16,73	53)			
		FITS (-18,733)		- (, ,	-,, - ,	SEE LNR804 S	SEO NO 32-	001.			
1101							522 21 1100 1	JLQ. 110. J2-	001.			
	E LNR804 SE	EQ. NO. 32-00	1.				552 22 3100 10	3LQ. 110. 32-	•••			
SEE	E LNR804 SE	EQ. NO. 32-00	1.				522 21 1100 11	JEQ. 110. 32-				
	E LNR804 SE 1.00	EQ. NO. 32-00	86,605	1.00		86,605 N	1.00	SEQ. 110. 32-	86,605	1.00		86,605
SEE				1.00		86,605 N				1.00		86,605
SEE 33-001 EXI TRA OU'	1.00 ECUTIVE RI ANSFER-IN TDOOR REC	EQUEST:	86,605 ENT POSITION A NR804/DA) TO N	AND FUNDS		ESTRY AND	1.00 EXECUTIVE I TRANSFER-II OUTDOOR RI	REQUEST: N (1) PERMA ECREATION		ON AND FUN		DRESTRY AN
SEE 33-001 EXI TRA OU' PRO	1.00 ECUTIVE RI ANSFER-IN IDOOR REC DTECTION I	EQUEST: (2) PERMAN CREATION (L PROGRAM (L	86,605 ENT POSITION A NR804/DA) TO N	AND FUNDS NATIVE RES	SOURCES AN	ESTRY AND ND FIRE	1.00 EXECUTIVE I TRANSFER-II OUTDOOR RI PROTECTION	REQUEST: N (1) PERMA ECREATION I PROGRAM	86,605 ANENT POSITIC (LNR804/DA) T	ON AND FUN O NATIVE R	ESOURCES	DRESTRY AN AND FIRE
SEE 33-001 EXI TRA OU' PRO ****	1.00 ECUTIVE RI ANSFER-IN IDOOR REC DIECTION I	EQUEST: (2) PERMAN CREATION (L PROGRAM (L	86,605 ENT POSITION A NR804/DA) TO N NR402/DA).	AND FUNDS NATIVE RES	SOURCES AN	ESTRY AND ND FIRE	1.00 EXECUTIVE TRANSFER-IT OUTDOOR RIPROTECTION	REQUEST: N (1) PERMA ECREATION I PROGRAM ************************************	86,605 ANENT POSITIO (LNR804/DA) T (LNR402/DA).	ON AND FUN O NATIVE R	ESOURCES	DRESTRY AN AND FIRE
SEE 33-001 EXI TRA OU' PRO ***** LEC	1.00 ECUTIVE RI ANSFER-IN TDOOR REC DTECTION I	EQUEST: (2) PERMAN CREATION (L PROGRAM (I	86,605 ENT POSITION A .NR804/DA) TO N .NR402/DA).	AND FUNDS NATIVE RES	SOURCES AN	ESTRY AND ND FIRE	1.00 EXECUTIVE ITRANSFER-IT OUTDOOR RIPROTECTION ***********************************	REQUEST: N (1) PERMA ECREATION N PROGRAM ************************************	86,605 ANENT POSITIO (LNR804/DA) T (LNR402/DA).	ON AND FUN O NATIVE R	ESOURCES	DRESTRY AI AND FIRE
SEE 33-001 EXI TRA OU' PRO ***** LEO DET	1.00 ECUTIVE RI ANSFER-IN IDOOR REC OTECTION I	EQUEST: (2) PERMAN CREATION (L PROGRAM (L ************************************	86,605 ENT POSITION A .NR804/DA) TO N .NR402/DA).	AND FUNDS NATIVE RES	SOURCES AN	ESTRY AND ND FIRE	1.00 EXECUTIVE I TRANSFER-II OUTDOOR RI PROTECTION ******************* DETAIL OF G (1) PERM WII (1) PERM PLA	REQUEST: N (1) PERMA ECREATION N PROGRAM ************************************	86,605 ANENT POSITIO (LNR804/DA) T (LNR402/DA). SEREQUEST: LOGIST V SR24 24 (#122076; 0.5	ON AND FUN O NATIVE R	ESOURCES	DRESTRY AI AND FIRE
SEE 33-001 EXI TRA OU' PRO **** LEC DET (1) 1 (1) 1	1.00 ECUTIVE RI ANSFER-IN TDOOR REC OTECTION I ****************** GISLATURE FAIL OF GO PERM WILE PERM PLAN	EQUEST: (2) PERMAN CREATION (L PROGRAM (L *************** CONCURS. OVERNOR'S R OLIFE BIOLO NNER V SR24	86,605 ENT POSITION A NR804/DA) TO N NR402/DA). ************************************	AND FUNDS NATIVE RES ************************************	SOURCES AN	ESTRY AND ND FIRE	1.00 EXECUTIVE I TRANSFER-II OUTDOOR RI PROTECTION ************* DETAIL OF G (1) PERM WII (1) PERM PLA FRINGE BENI	REQUEST: N (1) PERMA ECREATION N PROGRAM ************************************	86,605 ANENT POSITIO (LNR804/DA) T (LNR402/DA). SEREQUEST: LOGIST V SR24 24 (#122076; 0.5	ON AND FUN O NATIVE R	ESOURCES	DRESTRY AI AND FIRE
SEE 33-001 EXI TRA OU' PRO ***** LEC DE (1) 1 (1) 1	1.00 ECUTIVE RI ANSFER-IN TDOOR REC OTECTION I ****************** GISLATURE FAIL OF GO PERM WILE PERM PLAN	EQUEST: (2) PERMAN CREATION (L PROGRAM (L ************************************	86,605 ENT POSITION A NR804/DA) TO N NR402/DA). ***********************************	AND FUNDS NATIVE RES ************************************	SOURCES AN	ESTRY AND ND FIRE	1.00 EXECUTIVE I TRANSFER-II OUTDOOR RI PROTECTION ******************* DETAIL OF G (1) PERM WII (1) PERM PLA	REQUEST: N (1) PERMA ECREATION N PROGRAM ************************************	86,605 ANENT POSITIO (LNR804/DA) T (LNR402/DA). SEREQUEST: LOGIST V SR24 24 (#122076; 0.5	ON AND FUN O NATIVE R	ESOURCES	DRESTRY A AND FIRE

Program ID:

LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040

040202000000

			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001												
						(95,390) P	1					(95,390)
EXE	ECUTIVE R	EQUEST:					EXECUTIVE 1	REQUEST:				
			ING DECREAS AM (LNR402/D		E RESOURO	CES AND	REDUCE FUN FIRE PROTEC				TIVE RESOU	RCES AND
****	*****	******	******	******	*****	*****	*******	******	******	******	******	*****
LEC	SISLATURE	E CONCURS.					DETAIL OF G	GOVERNOR'S	REQUEST:			
DET		NEDNOBIC D	FOLLEGE				VARIOUS OP	PERATING EX	PENSES(FY2	3: -95,390)		
		OVERNOR'S R RATING EXP	EQUES 1: ENSES(FY23: -	95,390)								
			,	, ,			I					
61-001						(3,110,946) A			(3,110,946)			(3,110,946)
			995,000			120,000 V						
EXE	ECUTIVE R	EQUEST:					EXECUTIVE :	REQUEST:				
REI	OUCE FUNI	DS FOR NATI	VE RESOURCI	ES AND FIRE	PROTECTIO)N	REDUCE FUN	NDS FOR NAT	TIVE RESOUR	CES AND FIF	RE PROTECT	ΓΙΟΝ
PRO	OGRAM (LN	NR402/DA).					PROGRAM (L	LNR402/DA).				
***	*****	******	******	******	******	*****	*******	******	******	******	******	******
LEC	SISLATURE	DOES NOT C	CONCUR.				DETAIL OF G	GOVERNOR'S	REQUEST:			
DDI	EAROUT AG	c EOLLOWS.					OTHER PERS			OTHER DERT	. (2 225 177)	
		S FOLLOWS: ONNEL COST ((FY23: -30,000A	A)			PERSONAL S SERVICES OF			OTHER DEPT	. (-2,323,177)	
PER	SONAL SE	RVICES REN	DERED BY OT	HER DEPT. (1	FY23: -2,325,1	.77A)	RENTALS-HE	ELICOPTERS ((-170,000)			
		,	Y23: -300,000A	*			RENTALS-M/		-	(-60,000)		
			Y23: -170,000A QUIPMENT (FY				OTHER GRAN OPERATIONA					
OTH	HER GRAN	TS-IN-AID (FY	Y23: -189,400A)						, ,			
			FY23: -36,369A) DNSE(FY22: 87									
		ONS (120,000V		5,000 v j								
¢120) 000 NON 1	RECURRING.										
\$120	J,000 INOIN-I	KECUKKINU.					I					

Program ID:

LNR402 040202000000 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040 Subject Committee:

WTL

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
62-001							A	(4.50)			(4.50)		1
								EXECUTIVE I	REQUEST:				
								REDUCE (5) P PROTECTION			OR NATIVE	RESOURCES	AND FIRE
****	*****	******	******	*****	*****	*****		******	******	*****	******	*****	******
LEG	SISLATURE	DOES NOT	CONCUR.					DETAIL OF G (1) FORESTRY (1) WILDLIFE (1) FORESTEF (1) ACCOUNT (1) OFFICE AS	Y & WILDLIF BIOLOGIST R II (#27060) CCLERK III (0	E WORKER (# IV (#10947) 0.5; #52393)	2919)		
70-001													
	0.50 (0.50)		27,733 (27,733)	0.50 (0.50)		27,733 (27,733)		0.50 (0.50)		27,733 (27,733)	0.50 (0.50)		27,733 I (27,733) I
EXE	CUTIVE RI	EQUEST:						EXECUTIVE I	REQUEST:				
FED	ERAL FUN	DS FOR (1) F	NCING FROM OT PERMANENT POR ROGRAM (LNR40	SITIONS FO				CHANGE ME FEDERAL FU AND FIRE PR	NDS FOR (1)	PERMANENT	POSITIONS :		
****	*****	******	******	*****	*****	*****		******	******	*****	******	******	******
LEG	ISLATURE	CONCURS.						DETAIL OF G				TD 12 (#460.45	0.50/0.534
(1) P -18,3	PERM FORE 866P/18,3661		LDLIFE TECHNIC	CIAN IV SR1	3 (#46947; -(0.5P/0.5N;		(1) PERM FOR -18,366P/18,36 FRINGE BENI	6N)		INICIAN IV S	SR13 (#46947; -	-0.5P/0.5N;

Program ID:

LNR402 040202000000 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040 Subject Committee:

WTL

			HB200	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
80-001												
	3.00	(3.00)		3.00	(3.00)	N	3.00	(3.00)		3.00	(3.00)	N
EX	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
	()		OM TEMPORA TECTION PROC			NATIVE) POSITIONS I AND FIRE PR			ERMANENT F NR402/DA).	OR NATIVE
***	******	*****	*****	******	*****	*****	*******	******	*****	******	******	******
LEG	GISLATURE	CONCURS.					DETAIL OF C			7(5)		
(1)	WILDLIFE I		EQUEST: SR20 (#120765) SR22 (#122271,				(2) WILDLIFF)	
81-001												
	1.00	(1.00)		1.00	(1.00)	T	1.00	(1.00)		1.00	(1.00)	T
EX	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
	()		OM TEMPORAR TECTION PROC			ATIVE) POSITION FI AND FIRE PR			RMANENT FO NR402/DA).	R NATIVE
***	******	*****	*****	******	******	*****	*******	******	*****	******	******	******
LEG	GISLATURE	CONCURS.					DETAIL OF C		•	260)		
			EQUEST:				(1) WILDLIFE	BIOLOGIST	III SK20 (#122	.209)		

Program ID:

LNR402 040202000000 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040 Subject Committee:

WTL

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	ECUTIVE R		1,797,465			152,533 N	EXECUTIVE 1		1,797,465			152,533 N
PRO **** LEC DET VAI	OTECTION I	PROGRAM (L ********* CONCURS. OVERNOR'S R	*******	******	******		ADD FUNDS PROTECTION ************** DETAIL OF G VARIOUS OP \$152,533 NON	PROGRAM (*************** OVERNOR'S ERATING EX	LNR402/DA). ************** REQUEST: PENSES(FY22	******	******	******
101-001			2,449,033			P			2,449,033			F
	ECUTIVE R	EOLIECT.	2,447,033			1	EXECUTIVE I	REQUEST:	2,447,033			1
EXI	CUIIVE K	EQUEST.										
ADI	O FUNDS F		NCREASE FOF NR402/DB).	R NATIVE RE	SOURCES A	ND FIRE	ADD FUNDS I PROTECTION			FOR NATIVE	RESOURCES	S AND FIRE
ADI PRO	O FUNDS FO	OR CEILING I PROGRAM (L					PROTECTION	PROGRAM (LNR402/DB).			S AND FIRE
ADI PRO	D FUNDS FOR THE STREET TO	OR CEILING I PROGRAM (L	NR402/DB).				PROTECTION	PROGRAM (************* OVERNOR'S	LNR402/DB). ************************************	******		

Program ID:

LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001			(18,366)			(18,366)	A						
LEG	GISLATIVE A	ADJUSTME	NT:										
	DUCE FUND DGRAM (LN		TIVE RESOURCES	S AND FIRE	PROTECTIO	ON							
***	******	*****	*****	*****	*****	*****	**	*****	******	******	******	******	*****
DE	ΓAIL OF LEG	GISLATIVE	ADJUSTMENT										
	RSONAL SEI 6948; -18,366		R(1) PERM FORE	STRY AND V	WILDLIFE T	ΓECH IV							
(#4	77 10, 10,500	,					ı						
(#4 		,	179,120			(2,931,826)	CHANGES BY MOF	(4.50)		(2,913,460)	(4.50)		(2,913,460)
	4.50	(3.00)	179,120 1,932,297	4.50	(3.00)	(2,931,826) 287,365	CHANGES BY MOF	(4.50) 4.50	(3.00)	(2,913,460) 1,932,297	(4.50) 4.50	(3.00)	(2,913,460) 287,365
A		,		4.50 1.00	(3.00) (1.00)		CHANGES BY MOF	` /	(3.00) (1.00)		` ′	(3.00) (1.00)	
A N	4.50	(3.00)	1,932,297		` ′	287,365	CHANGES BY MOF	4.50	` ′	1,932,297	4.50	,	287,365
A N T	4.50	(3.00)	1,932,297 1,293		` ′	287,365 1,293	CHANGES BY MOF	4.50	` ′	1,932,297	4.50	,	287,365
A N T V	4.50 1.00	(3.00)	1,932,297 1,293 995,000	1.00	` ′	287,365 1,293 120,000 (158,684)	CHANGES BY MOF TOTAL CHANGES	4.50 1.00	` ′	1,932,297 1,293	4.50 1.00	,	287,365 1,293
A N T V	4.50 1.00 (1.00)	(3.00) (1.00)	1,932,297 1,293 995,000 2,385,739	1.00 (1.00)	(1.00)	287,365 1,293 120,000 (158,684)	_	4.50 1.00 (1.00)	(1.00)	1,932,297 1,293 2,385,739	4.50 1.00 (1.00)	(1.00)	287,365 1,293 (158,684)
A N T V P	4.50 1.00 (1.00) 4.50	(3.00) (1.00)	1,932,297 1,293 995,000 2,385,739 5,493,449	1.00 (1.00) 4.50	(1.00)	287,365 1,293 120,000 (158,684) (2,681,852)	TOTAL CHANGES _	4.50 1.00 (1.00) 0.00	(1.00)	1,932,297 1,293 2,385,739 1,405,869	4.50 1.00 (1.00) 0.00	(1.00)	287,365 1,293 (158,684) (2,783,486)
A N T V P	4.50 1.00 (1.00) 4.50 51.50 17.50	(3.00) (1.00)	1,932,297 1,293 995,000 2,385,739 5,493,449 14,821,778 3,679,764	1.00 (1.00) 4.50 51.50 17.50	(1.00)	287,365 1,293 120,000 (158,684) (2,681,852) 11,710,832 2,034,832	TOTAL CHANGES _	4.50 1.00 (1.00) 0.00 47.00 17.50	(1.00)	1,932,297 1,293 2,385,739 1,405,869 11,729,198 3,679,764	4.50 1.00 (1.00) 0.00 47.00 17.50	(1.00)	287,365 1,293 (158,684) (2,783,486) 11,729,198 2,034,832
A N T V P	4.50 1.00 (1.00) 4.50 51.50	(3.00) (1.00)	1,932,297 1,293 995,000 2,385,739 5,493,449 14,821,778 3,679,764 192,677	1.00 (1.00) 4.50 51.50	(4.00)	287,365 1,293 120,000 (158,684) (2,681,852) 11,710,832 2,034,832 192,677	TOTAL CHANGES _	4.50 1.00 (1.00) 0.00 47.00	(4.00)	1,932,297 1,293 2,385,739 1,405,869 11,729,198 3,679,764 192,677	4.50 1.00 (1.00) 0.00 47.00	(4.00)	287,365 1,293 (158,684) (2,783,486) 11,729,198 2,034,832 192,677
A N T V P	4.50 1.00 (1.00) 4.50 51.50 17.50	(3.00) (1.00)	1,932,297 1,293 995,000 2,385,739 5,493,449 14,821,778 3,679,764	1.00 (1.00) 4.50 51.50 17.50	(1.00)	287,365 1,293 120,000 (158,684) (2,681,852) 11,710,832 2,034,832	TOTAL CHANGES _	4.50 1.00 (1.00) 0.00 47.00 17.50	(1.00)	1,932,297 1,293 2,385,739 1,405,869 11,729,198 3,679,764	4.50 1.00 (1.00) 0.00 47.00 17.50	(1.00)	287,365 1,293 (158,684) (2,783,486) 11,729,198 2,034,832
A N T V P	4.50 1.00 (1.00) 4.50 51.50 17.50	(3.00) (1.00)	1,932,297 1,293 995,000 2,385,739 5,493,449 14,821,778 3,679,764 192,677 1,686,056	1.00 (1.00) 4.50 51.50 17.50	(4.00)	287,365 1,293 120,000 (158,684) (2,681,852) 11,710,832 2,034,832 192,677 1,686,056	TOTAL CHANGES _	4.50 1.00 (1.00) 0.00 47.00 17.50	(4.00)	1,932,297 1,293 2,385,739 1,405,869 11,729,198 3,679,764 192,677	4.50 1.00 (1.00) 0.00 47.00 17.50	(4.00)	287,365 1,293 (158,684) (2,783,486) 11,729,198 2,034,832 192,677

Program ID: LNR404

WATER RESOURCES

Structure #: 040204000000 Subject Committee:

WTI.

			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	22.00		3,058,917	22.00		3,058,917	A	22.00		3,058,917	22.00		3,058,917 A
	6.00		1,186,783	6.00		1,186,783	В	6.00		1,186,783	6.00		1,186,783 E
_			150,000			150,000	N			150,000			150,000 N
	28.00	0.00	4,395,700	28.00	0.00	4,395,700		28.00	0.00	4,395,700	28.00	0.00	4,395,700
- 1													
****	*****	*****	*****	*****	*****	*****		******	*****	*****	******	******	******
		,	CONSERVE AN							CT, CONSERVE			
	NAGEMENT		E THROUGH WI	SE AND RES	SPONSIBLE			MANAGEMEN		ATE THROUGH	WISE AND R	RESPONSIBI	LE
4-001			98,244			98,244	A			98,244			98,244 A
			35,415			35,415	В			35,415			35,415 B
ADI	O FUNDS FO	OR COLLEC	ΓΙVE BARGAINΙ	NG COSTS.				ADD FUNDS I	FOR COLL	ECTIVE BARGA	INING COST	S.	
***	*****	******	******	*****	******	*****		*******	*****	******	******	******	******
LEG	GISLATURE	CONCURS.											
30-001			(110,400)			(110,400)	A			(110,400)			(110,400) A
EXE	ECUTIVE RE	EQUEST:						EXECUTIVE I	REQUEST:				
			ROM WATER RE ENVIRONMENT			ТО				FROM WATER AL ENVIRONME			C) TO
****	*****	*****	*****	*****	*****	*****		******	*****	*****	******	******	******
LEG	GISLATURE	CONCURS.						DETAIL OF G		'S REQUEST: VICES(-110,400)			
	TAIL OF GO							o IIIEI I Bito	AL SER	(110,100)			
OTE	HER PERSO	NAL SERVI	CES(-110,400)					SEE LNR906 S	SEQ. NO. 30	0-001.			

Program ID:

Subject Committee:

LNR404

WATER RESOURCES

Structure #: 040204000000

WTL

HB200 CD1							HB200 GM							
		2022			2023			2022			2023			
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
60-001														
	(150,000) (150,000) N							(150,000) (150						
EXE	EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
REDUCE FUNDS FOR CEILING DECREASE FOR WATER RESOURCES (LNR404/GC).							REDUCE FUNDS FOR CEILING DECREASE FOR WATER RESOURCES (LNR404/GC).							
****	******************							***************************************						
LEG	LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:							
DET	ALL OF CO	VEDNODIC F	FOLIEGE				CONTRACT S	SERVICES (-1:	50,000)					
		VERNOR'S R RVICES (-150												
61-001	001 (90,096) (90,096) A				(90,096) A	(90,096) (90,0								
EXE	EXECUTIVE REQUEST:						EXECUTIVE REQUEST:							
RED	REDUCE FUNDS FOR WATER RESOURCES(LNR404/GC).							REDUCE FUNDS FOR WATER RESOURCES(LNR404/GC).						
****	*****************							************************************						
LEG	LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: CONTRACT SERVICES ON FEE BASIS (-90,096)							
DET	AIL OF GO	VERNOR'S F	EOUEST:				CONTRACTS	SERVICES ON	N FEE BASIS (-	90,096)				
			FEE BASIS (-90,	096)										
62-001			(118,623)			(118,623) A			(118,623)			(118,623) A		
EXE	CUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:						
REDUCE FUNDS FOR WATER RESOURCES(LNR404/GC).							REDUCE FUNDS FOR WATER RESOURCES(LNR404/GC).							
******************							***************************************							
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:								
			norma-				PAYROLL SU							
		VERNOR'S F PLUS (-118,6												

Program ID:

LNR404

WATER RESOURCES

Structure #: 040204000000 Subject Committee:

WTL

		HB200 GM										
~~~ "	2022		_	2023			2022		_	2023		
SEQ #	Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt (250,000)	Perm	Temp	Amt	
63-001					A	I		(258,000)			(258,000) A	
						EXECUTIVE :	REQUEST:					
						REDUCE FUN	DS FOR WAT	TER RESOUR	CES(LNR404/	GC).		
*****	******	*****	******	******	*****	******	*****	*****	******	*****	******	
LEGISLATURE DOES NOT CONCUR.						DETAIL OF GOVERNOR'S REQUEST:						
						STREAM MO	NITORING ST	TUDIES (-258,0	00)			
64-001	(4.00)		(4.00)		A	(4.00)			(4.00)		I	
EXEC	CUTIVE REQUEST:					EXECUTIVE	REQUEST:					
REDU	REDUCE (4) PERMANENT POSITIONS FOR WATER RESOURCES(LNR404/GC).						REDUCE (4) PERMANENT POSITIONS FOR WATER RESOURCES(LNR404/GC).					
*****	******	*****	************************************									
LEGIS	SLATURE CONCURS.		DETAIL OF GOVERNOR'S REQUEST:									
DETA	H OF COVERNORS	DEOLUCE				(1) HYDROLO						
	AIL OF GOVERNOR'S ERM HYDROLOGIST I		))			(1) AQUATIC (2) AQUATIC			2004C)			
	ERM AQUATIC BIOLO ERM AQUATIC BIOLO			LOGEACII								
(2) PE	ERM AQUATIC BIOLO	JG151 III(#92005	C, #92004C; I	1.00 EACH)								
3000-001	(1.00)	(50.05.0	(1.00)		(52.05.0 P						-	
	(1.00)	(52,956)	(1.00)		(52,956) B	I					I	
LEGI	SLATIVE ADJUSTME	NT:										
	JCE (1) PERMANENT 404/GC).	POSITION AND	FUNDS FOR	R WATER RE	SOURCES							
****	*******	******	******	*****	*****	*******	*****	******	*****	*****	******	
DETA	AIL OF LEGISLATIVE	ADJUSTMENT:										
(1) PE	ERM PLANNER IV (#1	22127; -1.00B; -52	2,956)									
Α	(4 00)	(220.875)	(4.00)		(220) 875) CHANGE	S BY MOF (4 00)		(478 875)	(4.00)		(478 875)	
A B	(4.00) (1.00)	(220,875) (17,541)	(4.00) (1.00)		(220,875) CHANGE (17,541)	CS BY MOF (4.00)		(478,875) 35,415	(4.00)		(478,875) <i>3</i> 5,415	

Program ID:

LNR404

WATER RESOURCES

Structure #: 040 Subject Committee:

040204000000

WTL

			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	(5.00)	0.00	(388,416)	(5.00)	0.00	(388,416)	TOTAL CHANGES	(4.00)	0.00	(593,460)	(4.00)	0.00	(593,460)
A	18.00		2,838,042	18.00		2,838,042	BUD. TOTALS	18.00		2,580,042	18.00		2,580,042 A
В	5.00		1,169,242	5.00		1,169,242		6.00		1,222,198	6.00		1,222,198 I
-	23.00		4,007,284	23.00		4,007,284	TOTAL BUDGET -	24.00		3,802,240	24.00		3,802,240

Program ID:

LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000 Subject Committee:

WTL

WATER AND LAND

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	137.25		7,706,851	137.25		7,706,851	A	137.25		7,706,851	137.25		7,706,851
			1,344,671			1,344,671	В			1,344,671			1,344,671 I
	3.75		1,319,046	3.75		1,319,046	N	3.75		1,319,046	3.75		1,319,046
			32,671			32,671	W			32,671			32,671
			900,833			900,833	P			900,833			900,833
	141.00	0.00	11,304,072	141.00	0.00	11,304,072		141.00	0.00	11,304,072	141.00	0.00	11,304,072

OBJECTIVE: TO EFFECTIVELY UPHOLD THE LAWS THAT SERVE TO PROTECT, CONSERVE, AND MANAGE HAWAII'S UNIQUE AND LIMITED NATURAL, CULTURAL, AND HISTORIC RESOURCES HELD IN PUBLIC TRUST FOR CURRENT AND FUTURE GENERATIONS OF VISITORS AND THE PEOPLE OF HAWAII NEI; TO PROMOTE THE SAFE AND RESPONSIBLE USE OF HAWAII'S NATURAL RESOURCES THROUGH PUBLIC EDUCATION, COMMUNITY OUTREACH. AND THE ESTABLISHMENT OF MEANINGFUL **PARTNERSHIPS** 

OBJECTIVE: TO EFFECTIVELY UPHOLD THE LAWS THAT SERVE TO PROTECT, CONSERVE, AND MANAGE HAWAII'S UNIQUE AND LIMITED NATURAL, CULTURAL, AND HISTORIC RESOURCES HELD IN PUBLIC TRUST FOR CURRENT AND FUTURE GENERATIONS OF VISITORS AND THE PEOPLE OF HAWAII NEI; TO PROMOTE THE SAFE AND RESPONSIBLE USE OF HAWAII'S NATURAL RESOURCES THROUGH PUBLIC EDUCATION, COMMUNITY OUTREACH, AND THE ESTABLISHMENT OF MEANINGFUL **PARTNERSHIPS** 

4-001	371,583	371,583 A	371,583	371,583 A
	13,523	13,523 B	13,523	13,523 B
ADD FUNDS	S FOR COLLECTIVE BARGAINING COSTS.		ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	

LEGISLATURE CONCURS.

Program ID:

Subject Committee:

LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

WTL

			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001												
			(833)			(833) P			(833)			(833) F
EX	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
			LING DECREA NT (LNR405/HB		SERVATION	AND	REDUCE FUN RESOURCES				ONSERVATIO	ON AND
***	*****	******	*****	******	******	*****	******	*****	******	*****	*****	******
LE	GISLATURE	E CONCURS.					DETAIL OF G	OVERNOR'S	REQUEST:			
							VARIOUS OP	ERATING EX	(PENSES(-833)	)		
		OVERNOR'S R										
VA	KIOUS OPE	RATING EXP	'ENSES(-833)									
61-001						A			(927,040)			(764,007)
							EXECUTIVE I	REQUEST:				
							REDUCE FUN (LNR405/HA).		NSERVATION	AND RESOU	RCES ENFOR	RCEMENT
***	*****		******	· · · · · · · · · · · · · · · · · · ·		***	*****	****	*****	.++++++++++++	****	****
		E DOES NOT (					DETAIL OF G					
LL	GISLATORE	DOESTIOL	CONCOR.				OP SUP - MOT			FY22: -138,00	0; FY23: -123,0	000)
							OFFICE SUPP			,	,	,
							OTHER SUPP					
							TELEPHONE		, ,			
							TRANSPORTA SUBSISTENCE					
							SUBSISTENC					
							R&M - MOTO				76)	
							R&M - M&E/				. •)	
							R&M - BLDG	& STRCT/RC	OUTINE (-13,00	0)		
							RENTAL LAN					
							RENTAL COP		,	*		
							OTHER CURR					
							M&E - RADIO				н)	
							M&E - MICRO	J/ IVIIINI-CUMI	TUIEK (-24,00	л БАСП)		

Program ID:

Subject Committee:

LNR405

### CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

WTL

			HB2	00 CD1					HB2	200 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
62-001			1,459,440			1,459,440 A	(30.00)			(30.00)		A
EXI	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
			Γ POSITIONS FC ENT (LNR405/HA		VATION ANI	)	REDUCE (30) RESOURCES				RVATION AN	ID
****	*****	*****	*****	*****	*****	*****	*******	*****	******	******	******	******
BRI (30) (27) #25 #52 #12 (1) 1	EAKOUT AS PERM CON PERM CON 894, #25898. 341, #52343, 2246, #1222 PERM EDU PERM OFFI	NS & RES EN , #27100, #33 , #52348, #523 47, #122248; CATION SPE CE ASSISTA		660, #4686, #5 174, #42112, 18084, #12224 916C; -1.00A ; -1.00A)	985, #25889, #45679, #4820 42, #122244, #	03, #50970,	DETAIL OF G (27) PERM CC #25894, #2589 #52341, #5234 #122246, #122 (1) PERM EDI (1) PERM OFI (1) PERM PRO	ONS & RES E. 28, #27100, #33 13, #52348, #52 2247, #122248; UCATION SP FICE ASSISTA	NF OFCR III ( 3298, #33292, ; 2350, #118064, ; -1.00A EACH ECIALIST V(; ANT III (#9191	#39174, #4211 #118084, #122 () #91916C; -1.00 7C; -1.00A)	2, #45679, #48. 2242, #122244, 0A)	203, #50970,
70-001			0			0 A			(132,620)			(132,620) A
			0			0 B			198,930			198,930 B
							EXECUTIVE	REQUEST:				
							CHANGE ME RESOURCES				SERVATION A	AND
****	*****	*****	*****	*****	*****	*****	*******	*****	******	******	******	******
LEC	GISLATURE	E DOES NOT	CONCUR.				DETAIL OF G OVERTIMETI HOLIDAY OV NIGHT DIFFE	IME (-89,620A VERTIME(-40	A, 89,620B) ,000A, 40,000I			

Program ID:

Subject Committee:

LNR405

### CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

WTL

			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
71-001	0.00		0	0.00		0	A	(7.00)		(251,373)	(7.00)		(414,406) A
	0.00		0	0.00		0	В	7.00		377,060	7.00		621,609 B
								EXECUTIVE F	REQUEST:				
								FUNDS FROM	I GENERAL	ANCING FOR ( FUNDS TO SPE RCEMENT (LNF	ÉCIAL FUND		
****	*****	*****	******	*****	*****	******		********	*****	******	******	*****	******
LEG	ISLATURE	DOES NOT C	CONCUR.					(1) PERM CON (1) PERM CON (1) PERM CON (1) PERM CON (1) PERM CON (1) OFFICE AS	NS & RES E NS & RES E SSISTANT I	S REQUEST: NF OFCR III (#2' NF OFCR III (#3' NF OFCR I (#332 NF OFCR I (#468 NF OFCR I (#344' NF OFCR I (#117' II (#118983; -1A/' 2: 125,687B; FY2	9168; -1A/1B) 295; -1A/1B) 35; -1A/1B) 478; -1A/1B) 7734; -1A/1B)		

Program ID:

Subject Committee:

LNR405

#### CONSERVATION AND RESOURCES ENFORCEMENT

Structure #:

040205000000

WTL

WATER AND LAND

			HB20	0 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	P	erm	Temp	Amt	Perm	Temp	Amt
72-001			771,980			771,980 A	(12.	00)			(12.00)		Α
						В	12.	00		1,165,691	12.00		1,165,691 B
EXEC	UTIVE RE	EQUEST:					EXECU	TIVE I	REQUEST:				
(LNR4	405/HA).		ATION AND RI				RESOU	RCES	ENFORCE	ERMANENT PO MENT (LNR405/I	HA).		
			******	******	*****	*****					*****	******	*******
BREA PERSO 102,34 PERSO 83,436 PERSO 75,184 PERSO 77,136 PERSO PERSO #12325	KOUT AS ONAL SEF (AA) ONAL SEF (AA) ONAL SEF (AA) ONAL SEF (AA) ONAL SEF (AA) ONAL SEF (AA) ONAL SEF (AA) ONAL SEF (AA)	RVICES FOR RVICES FOR EACH) RVICES FOR RVICES FOR RVICES FOR RVICES FOR A EACH)	(1) PERM ASSIS (1) CONS & RES (3) CONS & RES (1) CONS & RES (1) CONS & RES (1) CONS & RES (1) OFFICE ASS (3) CLERK DISP	S ENF OFCR S ENF OFCR S ENF OFCR ISTANT III S	IV SR22 (#59 IV SR 22 (#5 IV SR 22 (#3 IV SR 22 (#5) R08 (#118410 SR10 (#12324	982; 986, #17486, 4579; 0966; 0; 30,240A) 48, #123249,	(1) PER (1) PER (3) PER EACH; (1) PER (1) PER (3) PER -1.00A/1 (1) PER	M ASS M COM M COM 86,796 M COM M COM M OFF M CLE .00B E M SEC	SISTANT AI NS & RES E NS & RES E B EACH) NS & RES E NS & RES E FICE ASSIS' ERK DISPAT EACH; 35,34	SR12 (#50974; -1	22 (#5982; -1. 22 (#5986, #1 22 (#34579; - 22 (#50966; - 118410; -1.00 (#123248, #12	00A/1.00B; 8 7486, #2589 1.00A/1.00B 1.00A/1.00B; 30, 3249, #12323	(3,436B) (3; -1.00A/1.00B) (5; 75,184B) (5; 77,136B) (240B)

V 2,548,290 LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA) DETAIL OF LEGISLATIVE ADJUSTMENT OTHER CURRENT EXPENSES (FY22: 862,290)

M & E - EQUIPMENT (FY22: 486,000)

M & E - MOTOR VEHICLES (FY22: 1,200,000)

Program ID:

LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000 Subject Committee:

WTL

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
001-001			464,671			464,671 A						:
			(464,671)			(464,671) B						
		ADJUSTME	NT: NCING FOR OTH	ER CURREI	NT EXPENSI	ES FOR						
			SOURCES ENFOR									
***	*****	*****	******	*****	******	*****	******	*****	*****	******	*****	******

Program ID: Structure #: LNR405

### CONSERVATION AND RESOURCES ENFORCEMENT

040205000000

			IID4	00 CD1					HDA	00 CM		
		2022	HB2	00 CD1	2022			2022	HB2	00 GM	2022	
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							TCIII	Temp	Amt	1 (1111	Temp	Aiit
FRC	JM CONSEI	RVAIION & I	RESOURCES E	NFORCEMEN	11 FUND(S-30	2).						
DF	TAIL OF LE	GISLATIVE A	ADJUSTMENT									
DE	THE OF LE	GISEZTITVE	IDJOSTIVILIVI.									
OPF	ERATING S	UPPLIES(-1,7	750B/1,750A)									
OP (	SUP - EDUC	CATIONAL (-1	,050B/1,050A)									
OP '	SUP - GAS &	& OIL/BOAT (	(-1,050B/1,050A	)								
OP :	SUP - JANIT	TORIAL (-175	B /175A)									
		CATIONAL (-7										
			GAS & OIL (4		<b>A</b> )							
			IL (-1,400B/1,40	,								
			VING (-7,000B/7	,000A)								
		TY (-4,200B/4	· /	DADTG/ 175	D/175 A \							
			LS SUPPLIES &	: PARTS(-1/51	3/1/3A)							
		UIPMENT (-7	E (-175B/175A)									
			UBES (-175B/17:	54)								
			SUP(-14,350B/14	/								
			L AIDS (-1,400B									
			LE (-1,575B/1,57									
R&I	M MAT & S	UP-BLDG &	CONS (-175B/1	75A)								
R&I	M SUP - OT	HER (-175B/1	75A)									
OFF	FICE SUPPL	LIES (-350B/35	50A)									
		ES (-70B/70A)										
		IES (-7,000B/7	· /									
		CRIPTIONS (-	,									
			ARGES (-4,480E	5/4,480A)								
	STAGE (-350	,	II ( 5 250D/5 250	) ( )								
			H (-5,250B/5,250 .,750B/1,750A)	JA)								
		INDING (-350										
		,	STATE(-8,750E	3/8.750A)								
			TE(-7,000B/7,00									
		*	F-STATE(-1,400	,								
SUF	BSISTENCE	, ALLOWANG	CE, OUT-OF-ST	ATE(-1,400B/	1,400A)							
HIR	E OF PASS	CARS, INTR.	A-STATE(-5,250	)B/5,250A)								
		(-8,050B/8,050	0A)									
	TER(-700B/											
		TIES (-350B/35		7504)								
			DING(-1,750B/1	,/30A)								
		,	1,750B/1,750A)	`								
		Y MACHINE ER (NON-EDI	(-3,885B/3,885A	L)								

Program ID:

LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
REN	TAL- OTH	ER EDP REI	NTALS (-700B/700	)A)									
			E & EQUIPMENT	,	.)								
			) (-1,750B/1,750A		,								
			250B/5,250A)										
R&N	M - BLDG &	STRUCT /	ROUTINE (-350B/	/350A)									
			(-12,250B/12,250A										
R&N	M - BOAT -	ACCIDENT	REPAIR (-14,000E	3/14,000A)									
R&N	м - DATA Р	ROCESS EC	UIP(-1,050B/1,05	0A)									
INS	URANCE (	-3,500B/3,50	0A)										
SER	VICES ON	A FEE BASI	S(-700B/700A)										
SVC	- ACCOUN	NTING & AU	DITING (-1,750B)	/1,750A)									
SVC	: - LABORA	TORY (-70	0B/700A)										
SER	VICES ON	FEE BASIS	OTHER THAN (-	67,550B/67,55	50A)								
			DITURES (-46,575										
			ND ASSESSMEN		7,500A)								
			GISTRATION (-17	,									
			AINT ALLOW (-1		*								
			MAINT ALLOW (-	2,100B/2,100 <i>I</i>	<b>A</b> )								
		DIOS (-4,800											
		(-19,000B/19	· · · · · · · · · · · · · · · · · · ·										
	, ,	328B/12,328A	/										
		OS (-12,000E											
		RIES (-2,000 EM (-5,000B/											
			N (- 1,000B/1,0	004)									
			00B/2,000A)	00A)									
	UNIT (-800		00D/2,000A)										
	,		19,000B/19,000A)										
		,	(-4,000B/4,000A)										
			ELLAN (-1,200B/1	200A)									
			DER (-2,400B/2,40										
	SKI (-9,000			)									
			S (-49,000B/49,000	)A)									
							,						
٨	0.00		3,067,674	0.00		3 067 674	CHANGES BY MOF	(49.00)		(939,450)	(49.00)		(939,450)
A B	0.00					- ) )		19.00)			19.00)		1,999,753
В V	0.00		(451,148) 2,548,290	0.00		(451,148)		19.00		1,755,204	19.00		1,999,733
						(0.2.2)				(0.0.0)			(0.2.2)
P _			(833)			(833)	_			(833)			(833)
	0.00	0.00	5,163,983	0.00	0.00	2,615,693	TOTAL CHANGES	(30.00)	0.00	814,921	(30.00)	0.00	1,059,470
۸ –	137.25		10,774,525	137.25		10,774,525	BUD. TOTALS	88.25		6,767,401	88.25		6,767,401
Α	137.23		10,777,323	137.23		10,774,323	BUD, TOTALS	00.23		0,707,401	00.23		0,707,401

Program ID:

Subject Committee:

LNR405

### CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

WTL

			HB2	00 CD1						HB2	00 GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
N	3.75		1,319,046	3.75		1,319,046		3.75		1,319,046	3.75		1,319,046	N
W			32,671			32,671				32,671			32,671	W
V			2,548,290											V
P			900,000			900,000				900,000			900,000	P
	141.00		16,468,055	141.00		13,919,765	TOTAL BUDGET	111.00		12,118,993	111.00		12,363,542	

Program ID: LNR407

SEE LNR906 SEQ. NO. 30-001.

### NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000

Subject Committee:

WTI.

Subject Co		WTL											
			HB2	00 CD1						HB20	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	47.50 0.50	23.00	8,165,664 500,000 1,475,000	47.50 0.50	23.00	8,165,664 500,000 1,475,000	N	47.50 0.50	23.00	8,165,664 500,000 1,475,000	47.50 0.50	23.00	8,165,664 500,000 1 1,475,000 1
- 1	48.00	23.00	10,140,664	48.00	23.00	10,140,664		48.00	23.00	10,140,664	48.00	23.00	10,140,664
OB. WA PLA GEO WA	JECTIVE: TO TERSHEDS ANT AND A OLOGICAL TERSHEDS	O PROTECT , NATIVE E NIMAL SPE FEATURES ; TO SCIEN	, RESTORE, ANI COSYSTEMS, NA CIES; AND THEI FOR THEIR INH CE, EDUCATION ESENT AND FUT	DENHANCE ATURAL AR IR VALUE TO ERENT VAL I, AND THE I	HAWAII'S I EAS, UNIQU O CULTURA UE; THEIR ECONOMY;	FORESTED JE NATIVE AL AND VALUE AS		OBJECTIVE: WATERSHEI PLANT AND GEOLOGICA WATERSHEI	TO PROTE OS, NATIVE ANIMAL S L FEATURI OS; TO SCIE	***************** CT, RESTORE, A E ECOSYSTEMS, PECIES; AND TH ES FOR THEIR IN ENCE, EDUCATI PRESENT AND F	ND ENHANC NATURAL A IEIR VALUE NHERENT VA ON, AND TH	CE HAWAII' AREAS, UNI TO CULTU ALUE; THEI E ECONOM	S FORESTED QUE NATIVE RAL AND R VALUE AS Y; AND FOR
4-001			184,598			184,598	A			184,598			184,598
AD	D FUNDS F	OR COLLEC	CTIVE BARGAIN	ING COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
			*******	********	********	*******		*******	*******	******	******	******	******
LEC	GISLATURE	CONCURS	•										
30-001	(1.00)			(1.00)			A	(1.00)			(1.00)		1
EX	ECUTIVE R	EQUEST:						EXECUTIVE	REQUEST:				
RES	SERVES AN	D WATERS	ANENT POSITIC HED MANAGEM T (LNR906/AA).					RESERVES A	ND WATE	RMANENT POSIT RSHED MANAG ENT (LNR906/AA	EMENT(LNR		
***	*****	******	******	******	******	******		*******	******	******	******	*****	*****
LEG	GISLATURE	CONCURS.								R'S REQUEST:			
DF'	TAIL OF GC	VERNOR'S	REQUEST:					(1) PERM FOR	RESTRY &	WILDLIFE WOR	KER II(#133	32)	
			ILDLIFE WORKI	ER II(#13332;	-1.00)			REDESCRIBE	ED POSITIO	ON.			
REI	DESCRIBED	POSITION.						SEE LNR906	SEQ. NO. 30	0-001.			
								1					

Program ID:

LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000 Subject Committee:

WTL

			HB2	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
60-001							A			(1,646,475)			(1,646,475)
								EXECUTIVE I	REQUEST:				
								REDUCE FUN MANAGEMEI		0101211011	RESERVES A	AND WATEI	RSHED
****	*****	*****	******	******	*****	*****	*	*******	*****	*****	******	*****	*****
LEC	SISLATURE	DOES NOT	CONCUR.					DETAIL OF G SERVICES ON SERVICES ON	N A FEE BASI	S(-1,346,475)	IAN STATE(-3	00,000)	
61-001	(2.00)	(4.00)		(2.00)	(4.00)		A	(2.00)	(4.00)		(2.00)	(4.00)	
EXE	ECUTIVE RE	EQUEST:						EXECUTIVE I	REQUEST:				
	. ,		AND (4) TEMPO TERSHED MAI			ATURAL		REDUCE (2) F AREA RESER					
****	*****	*****	******	*****	******	*****	*	*******	******	******	******	*****	*****
LEC	SISLATURE	CONCURS.						DETAIL OF G	OVERNOR'S	REQUEST:			
(1)	TEMP NAR	VERNOR'S R SPECIALIST INER IV (#12:	IV (#121718; -1	.00)				(1) TEMP NAI (1) TEMP PLA (2) TEMP FOR (1) PERM FOR	ANNER IV (#12 RESTRY & WI	22006) LDLIFE WOR	KER II(#1223		·)
(1) I	PERM FORE	STRY & WII	DLIFE WORK DLIFE WORK IV (#118337; -1	ER II (#118335	, ,	00 EACH)		(1) PERM NAI	R SPECIALIS	Γ IV (#118337)			

Program ID: LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000 Subject Committee:

WTI.

			HB2	200 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
80-001						A	18.00	(18.00)		18.00	(18.00)	1
							EXECUTIVE	REQUEST:				
											PERMANENT I NAGEMENT (L	
***	*****	*****	******	*****	*****	*****	*******	******	******	******	******	*****
LEC	GISLATURE	DOES NOT C	CONCUR.				#122278) (1) HORTICU (2) NATURAL	TIVE MECHA I IV SR24 (#12 Y & WILDLIF Y & WILDLIF Y & WILDLIF LTURIST III S LAREA RESEI LAREA RESEI E V SR 24 (#12 E BIOLOGIST	NIC I (#12232) 22003) E WORKER I E WORKER I E TECHNICIA R20 (#122488) RVES SPECIA RVES SPECIA 1876) III SR20 (#122	II (#122243) I (#122817) AN IV SR13 (# LIST III SR20 LIST IV SR 2	#122836, #12285 0 (#122328, #122 2 (#122487, 122	2329)
100-001			720.408			720.408 P			720.408			720.408 1
	ECUTIVE RE	EQUEST:	720,408			720,408 P	EXECUTIVE	REQUEST:	720,408			720,408
EXI ADI		OR CEILING I	720,408 NCREASE NA VT(LNR407/NA		A RESERVES	ŕ	EXECUTIVE ADD FUNDS WATERSHEI	FOR CEILING	G INCREASE 1		REA RESERVE	,
EXI ADI WA	O FUNDS FO TERSHED M	OR CEILING I MANAGEMEN	NCREASE NA	A).		AND	ADD FUNDS WATERSHEI	FOR CEILING MANAGEM	G INCREASE 1 ENT(LNR407/	NA).	REA RESERVE	S AND
EXI ADI WA	O FUNDS FO TERSHED M	OR CEILING I	NCREASE NA NT(LNR407/NA	A).		AND	ADD FUNDS WATERSHEI	FOR CEILING MANAGEMI	G INCREASE 1 ENT(LNR407/ ************************************	NA). *******	******	S AND
EXI ADI WA **** LEC	D FUNDS FO TERSHED N ************************************	DR CEILING I MANAGEMEN ************************ CONCURS. VERNOR'S R	NCREASE NA NT(LNR407/NA *******	A). *******		AND	ADD FUNDS WATERSHEI ************************************	FOR CEILING MANAGEMI ************************************	G INCREASE I ENT(LNR407/ ************************************	NA). *******	******	S AND

Program ID:

Subject Committee:

LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000

WTL

			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001													
							В			180,000			360,000
							E	EXECUTIVE	E REQUEST:				
								ADD FUNDS	S FOR NATI	JRAL AREA RESI	ERVES AND	) WATERSH	ED
									ENT (LNR40			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
***	*****	*****	*****	*****	*****	*****	*	******	******	******	******	*****	*****
LE	GISLATURE	DOES NOT	CONCUR.				F	FROM NATU	URAL AREA	RESERVE FUNI	)		
							Г	DETAIL OF	GOVERNOI	R'S REQUEST:			
										AND NAVIGATI			
							N	NATURAL A	REA RESEF	AND NAVIGATI RVES - INVASIVE			722: 140,000;
							N		REA RESEF				722: 140,000;
A	(3.00)	(4.00)	184,598	(3.00)	(4.00)	184,598	N	NATURAL A	REA RESEF	(1,461,877)			(1,461,877)
В	(3.00)	(4.00)	,	(3.00)	(4.00)	- ,	I F	NATURAL A FY23: 320,00	REA RESEF 00)	(1,461,877) 180,000	SPECIES C	ONTROL(F)	(1,461,877) A 360,000 1
	(3.00)	(4.00)	184,598 720,408	(3.00)	(4.00)	184,598 720,408	I F	NATURAL A FY23: 320,00	REA RESEF 00)	(1,461,877)	SPECIES C	ONTROL(F)	(1,461,877)
В	(3.00)	(4.00)	,	(3.00)	(4.00)	- ,	CHANGES BY MOF	NATURAL A FY23: 320,00	REA RESEF 00)	(1,461,877) 180,000	SPECIES C	ONTROL(F)	(1,461,877) A 360,000 1
В			720,408			720,408	CHANGES BY MOF	NATURAL A FY23: 320,00 15.00	(22.00)	(1,461,877) 180,000 720,408	SPECIES C	(22.00)	(1,461,877) 4 360,000 1 720,408 1
B P A B	(3.00)	(4.00)	720,408 905,006 8,350,262	(3.00)	(4.00)	720,408 905,006 8,350,262	CHANGES BY MOF  TOTAL CHANGES	NATURAL A FY23: 320,00 15.00	(22.00)	(1,461,877) 180,000 720,408 (561,469) 6,703,787 180,000	15.00 15.00	(22.00) (22.00)	(1,461,877) A 360,000 B 720,408 B (381,469) 6,703,787 A 360,000 B
B P A B N	(3.00) 44.50	(4.00)	720,408 905,006 8,350,262 500,000	(3.00) 44.50	(4.00)	720,408 905,006 8,350,262 500,000	CHANGES BY MOF  TOTAL CHANGES	NATURAL A FY23: 320,00  15.00  15.00  62.50	(22.00)	(1,461,877) 180,000 720,408 (561,469) 6,703,787 180,000 500,000	15.00 15.00 62.50	(22.00) (22.00)	(1,461,877) 2 360,000 1 720,408 1 (381,469) 6,703,787 2 360,000 1 500,000 1
B P A B	(3.00)	(4.00)	720,408 905,006 8,350,262	(3.00)	(4.00)	720,408 905,006 8,350,262	CHANGES BY MOF  TOTAL CHANGES	NATURAL A FY23: 320,00 15.00	(22.00)	(1,461,877) 180,000 720,408 (561,469) 6,703,787 180,000	15.00 15.00	(22.00) (22.00)	(1,461,877) A 360,000 B 720,408 B (381,469) 6,703,787 A 360,000 B

Program ID:

LNR801

OCEAN-BASED RECREATION

Structure #: 080204000000

Subject C	Committee:	WTL	WATER A	AND LAND								
			НВ20	00 CD1					НВ20	00 GM		
GT-0 #	_	2022		_	2023		_	2022		_	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	10.00		528,363	10.00		528,363 A	10.00		528,363	10.00		528,363 A
	115.00		20,551,330	115.00		20,551,330 B	115.00		20,551,330	115.00		20,551,330 B
			1,500,626			1,500,626 N			1,500,626			1,500,626 N
	125.00	0.00	22,580,319	125.00	0.00	22,580,319	125.00	0.00	22,580,319	125.00	0.00	22,580,319
- 1			<u> </u>			_						
FA OF SU SA	ACILITIES FO RGANIZED A JCH AS BOA	OR DEVELO AND NON-O TING OF AI	S ALIKE, BY PR PING SKILLS AN RGANIZED OCE L TYPES, SALT ING, OCEAN SW	ND PARTICIP AN-BASED C WATER FISH	PATING IN I OUTDOOR A HING, SURI	BOTH ACTIVITIES FING,	FACILITIES F ORGANIZED SUCH AS BO	OR DEVE AND NON ATING OF	ORS ALIKE, BY LOPING SKILLS -ORGANIZED OO ALL TYPES, SAI DIVING, OCEAN	AND PARTIC CEAN-BASEI LT WATER FI	CIPATING I O OUTDOO! ISHING, SU	N BOTH R ACTIVITIES RFING,
4-001			16,877			16,877 A			16,877			16,877 A
A.T.	OD ELINIDA E	OD COLLEG	424,213	ING COSTS		424,213 B	ADD FINIDG	EOD COLI	424,213	NING COST	C	424,213 B
AL	JU FUNDS F	OR COLLEC	CTIVE BARGAIN	ING COSTS.			ADD FUNDS	FOR COLL	LECTIVE BARGA	IINING COST	S.	
***	******	******	******	******	******	*****	*******	******	******	*****	******	******
LE	EGISLATURE	CONCURS										
60-001												
			(626)			(626) N			(626)			(626) N
EX	KECUTIVE R	EQUEST:					EXECUTIVE :	REQUEST:				
	EDUCE FUNI NR801/CH).	OS FOR CEI	LING DECREASE	E FOR OCEA	N-BASED R	RECREATION	REDUCE FUN (LNR801/CH).	IDS FOR C	EILING DECREA	ASE FOR OCE	EAN-BASEI	RECREATION
***	*****	*****	******	*****	*****	*****	*******	******	******	*****	******	*****
LE	EGISLATURE	CONCURS					DETAIL OF G		R'S REQUEST: EXPENSES(-626)			
	ETAIL OF GO ARIOUS OPE		REQUEST: PENSES(-626)				VAIGOS OF	LIAIIIO	EM ENSES(-020)			

Program ID:

LNR801

OCEAN-BASED RECREATION

Structure #: 080204000000 Subject Committee:

WTL

			HB20	0 CD1					HB20	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001			(99,985)			(99,985) A			(99,985)			(99,985)
EXI	ECUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
REI	DUCE FUNE	S FOR OCEA	N-BASED RECI	REATION (L	NR801/CH).		REDUCE FUN	DS FOR OCI	EAN-BASED RI	ECREATION	(LNR801/CH)	
***	*****	*****	******	*****	*****	****	******	*****	******	******	*****	******
LEC	GISLATURE	CONCURS.					DETAIL OF G OTHER CURR					
		VERNOR'S R ENT EXPENSI					OTHER CORN	ENI EXI EN	3L3. (-99,983)			
62-001						A	(3.00)			(3.00)		
							EXECUTIVE I	REQUEST:				
							REDUCE (3) P (LNR801/CH).	ERMANENT	POSITIONS FO	OR OCEAN-E	BASED RECR	EATION
****	*****	*****	******	*****	*****	*****	*******	*****	*****	******	*****	*****
LEC	GISLATURE	DOES NOT O	CONCUR.				DETAIL OF G (3) PERM BOA #122227)		REQUEST: EAN RECRN H	ARBOR AGE	ENT II(#12222	4, #122226,
100-001	1.00		02.252	1.00		02.252 P	1.00		41.676	1.00		02.252
	1.00		83,352	1.00		83,352 B	1.00		41,676	1.00		83,352
EXI	ECUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
		ANENT POSI LNR801/CH).	ΓΙΟΝ AND FUN	DS FOR OC	EAN-BASED		ADD (1) PERM RECREATION		SITION AND FU I).	UNDS FOR O	CEAN-BASE	D
	******	*****	******	******	******	*****	******	*****	******	******	******	******
****		DOEG NOT	CONCUR.				FROM BOATI	NG SPECIAL	L FUND.			
	GISLATURE	DOES NOT C	0110010					OVERNOR'S	REQUEST:			
LEG		G SPECIAL F					DETAIL OF G			PECIALIST IV	V SR22 (#9220	11C· FY22·
LEC FRO BRI	OM BOATIN EAKOUT AS PERM ENVI	G SPECIAL F FOLLOWS:		CIALIST IV S	5R22 (#922010	e; 1.00B;	(1) PERM ENV 27,600; FY23:	/IRONMENT 55,200)	TAL HEALTH SI 14,076; FY23: 2		V SR22 (#9220	01C; FY22:

Program ID:

LNR801

OCEAN-BASED RECREATION

Structure #: 080204000000 Subject Committee:

WTL

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001												
			2,000,000			2,000,000 B			2,000,000			2,000,000 E
EX	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
	D FUNDS FO R801/CH).	OR CEILING	INCREASE FOR	R OCEAN-BA	SED RECRI	EATION	ADD FUNDS (LNR801/CH).		G INCREASE I	FOR OCEAN-	BASED REC	REATION
***	*******	******	******	*****	******	*****	********	******	******	******	******	******
LEG	GISLATURE	CONCURS.					FROM BOAT	ING SPECIA	L FUND.			
FRO	OM BOATIN	IG SPECIAL	FUND.				DETAIL OF C		•			
DE	TAIL OF GO	VERNOR'S I	REQUEST:				DRAINAGE A	AND IRRIGA	TION (250,000)			
		INTENANCE	, ,						LKWAYS(250,0	,		
			ON(250,000)						AINTENANCE	(250,000)		
			KWAYS(250,000)				VESSEL REM	IOVAL(1,000	0,000)			
			INTENANCE (25)	0,000)								
VE	SSEL REMC	OVAL(1,000,0	100)									

25,004,150

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

LNR801

OCEAN-BASED RECREATION

080204000000 Structure #:

WATER AND LAND

24,328,250

124.00

124.00

			HB20	0 CD1						HB2	00 GM		
		2022			2023				2022			2023	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001													
	(2.00)		(675,900)	(2.00)		(675,900)	В						
LEC	GISLATIVE A	ADJUSTME	NT:										
	DUCE (2) PE CREATION (		POSITIONS AND	FUNDS FOR	R OCEAN-BA	ASED							
***	******	*****	*****	*****	******	*****	*:	*****	*****	******	******	******	******
DE	TAIL OF LEG	GISLATIVE	ADJUSTMENT:										
PER PER PER PER PER PER PER PER PER	RSONAL SEIRSONAL	RVICES FOR RVICES FOR	RER I (#48183; -1 L(1) PERM ACCC L(1) PERM OFFIC L(1) PERM OFFIC L(1) PERM GENE L(1) PERM GENE	DUNT CLERK CE ASSISTAN CRAL LABOR CE ASSISTAN CRAL LABOR CRAL LABOR CE ASSISTAN CRAL LABOR CRAL LABOR CRAL LABOR CRAL LABOR CRAL LABOR	A II (#34702; NT III (#12129; ER II (#1216) NT III (#2879) ER II (#1203) NT V (#48178) ER II (#2138) ER II (#2676) NT III (#1177) ER II (#2630) ER II (#1215)	93; -34,020) 662; -44,376) 1; -30,240) 196; -44,376) 67; -44,376) 67; -44,376) 101; -30,240) 17; -44,460) 17; -44,376) 161; -44,376)							
PEF -55, PEF		RVICES FOF	R(1) PERM GENE	ERAL LABOR	ER II (#1181								
PEF -55, PEF	RSONAL SEI	RVICES FOR	(83,108)		ER II (#1181	(83,108)	CHANGES BY MOF	(3.00)		(83,108) 2,465,889	(3.00)		(83,108) 2,507,565
PEF -55, PEF		RVICES FOR		(1.00)	ER II (#1181		CHANGES BY MOF	(3.00) 1.00		(83,108) 2,465,889 (626)	(3.00)		(83,108) 2,507,565 (626)
PEF -55, PEF A B	RSONAL SEI	O.00	(83,108) 1,831,665		0.00	(83,108) (1,831,665) (626)	CHANGES BY MOF  TOTAL CHANGES	` ′	0.00	2,465,889	` ′	0.00	2,507,565
PEF -55, PEF A B	RSONAL SEI		(83,108) 1,831,665 (626)	(1.00)		(83,108) 1,831,665 (626)	_	1.00	0.00	2,465,889 (626)	1.00	0.00	2,507,565 (626)
PEF -55, PEF A B N	(1.00)		(83,108) 1,831,665 (626) 1,747,931	(1.00)		(83,108) 1,831,665 (626) 1,747,931	TOTAL CHANGES _	(2.00)	0.00	2,465,889 (626) 2,382,155	(2.00)	0.00	2,507,565 (626) 2,423,831

24,328,250 TOTAL BUDGET 123.00

24,962,474

123.00

Program ID: LNR802

HISTORIC PRESERVATION

Structure #: 080105000000 Subject Committee:

WTI.

Subject Co	mmittee:	WTL	WAIEKA					+					
			HB20	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	34.00		2,354,597	34.00		2,354,597	A	34.00		2,354,597	34.00		2,354,597 A
			495,902			495,902	В			495,902			495,902 B
	6.00		591,360	6.00		591,360	N	6.00		591,360	6.00		591,360 N
_	40.00	0.00	3,441,859	40.00	0.00	3,441,859	<u> </u>	40.00	0.00	3,441,859	40.00	0.00	3,441,859
- 1													
OBJ OF I	ECTIVE: TO HISTORIC F HISTORIC F	DEVELOP PRESERVAT PROPERTIES	AND MAINTAIN ON TO PROMO FOR THE EDUCE E CITIZENS OF	N A COMPRE TE THE USE CATION, INS	EHENSIVE I	PROGRAM SERVATION		OBJECTIVE: OF HISTORIC OF HISTORIC	TO DEVEL PRESERV PROPERT	******************* OP AND MAINT (ATION TO PRO) TES FOR THE EI THE CITIZENS (	TAIN A COMP MOTE THE U DUCATION, I	REHENSIV SE AND CC	E PROGRAM ONSERVATION
4-001			123,711			123,711	A			123,711			123,711 A
ADI	O FUNDS FO	OR COLLEC	TIVE BARGAINI	ING COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	AINING COST	S.	
****	*****	*****	*****	*****	*****	*****		******	*****	******	******	*****	*****
LEG	SISLATURE	CONCURS.											
6-001			(100,000)			(100,000)	A			(100,000)			(100,000) A
EXE	ECUTIVE RI	EQUEST:						EXECUTIVE	REQUEST:				
RED	OUCE FUND	S FOR HIST	ORIC PRESERV	ATION(LNR	802/HP).			REDUCE FUN	NDS FOR H	ISTORIC PRESE	ERVATION(LN	NR802/HP).	
****	*****	*****	******	*****	******	*****		*******	*****	******	******	*****	*****
LEG	SISLATURE	CONCURS.						DETAIL OF G BUDGET ADJ					
		VERNOR'S STMENT (-1	•					BODGET ADS	OSTWIENT	(-100,000)			

Program ID:

LNR802 080105000000 HISTORIC PRESERVATION

Structure #: 080 Subject Committee:

WTL

			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
60-001			(203,424)			(203,424)	) A			(203,424)			(203,424) A
EX	ECUTIVE R	EQUEST:						EXECUTIVE I	REQUEST:				
REI	DUCE FUNI	OS FOR HIST	ORIC PRESERVA	ATION(LNR	802/HP).			REDUCE FUN	DS FOR HI	STORIC PRESE	RVATION(LN	JR802/HP).	
***	******	******	******	*****	*****	*****	;	******	*****	******	*****	******	******
LEG	GISLATURE	CONCURS.						DETAIL OF G EDP CONSUL					
		OVERNOR'S R CANT(-203,424	•					EDI CONSCE	171111 ( 203,	12 1)			
70-001	(3.00)			(3.00)			A	(3.00)			(3.00)		A
	3.00		0	3.00		0	В	3.00		249,657	3.00		249,657 B
EX	ECUTIVE R	EQUEST:						EXECUTIVE I	REQUEST:				
FU			ICING FROM GE IT POSITIONS F							ANCING FROM ENT POSITION			
***	******	******	*******	*****	******	******		******	******	******	******	******	******
LEG	GISLATURE	DOES NOT	CONCUR.					FROM SPECIA	AL LAND A	ND DEVELOPM	IENT FUND.		
FRO	OM SPECIA	L LAND AND	DEVELOPMEN	T FUND.				DETAIL OF G	OVERNOR'	S REQUEST:			
SEI (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	RVICES ON PERM ARC PERM ARC PERM OFFI	HAEOLOGIS	Γ IV (#100379; -1. Γ IV (#122489; -1. ΝΤ IV (#43185; -1	00A/1.00B;	67,044B)			(1) PERM ARG	CHAEOLOG	IST IV (#100379 IST IV (#122489 FANT IV (#43185 IB)	; -1A/1B; 67,0	)44B)	

Program ID:

LNR802

HISTORIC PRESERVATION

Structure #: 080105000000 Subject Committee:

WTL

			HB2	00 CD1					HB20	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
71-001						A	(1.00)		(56,784)	(1.00)		(56,784) A
						В	1.00		85,176	1.00		85,176 B
							GENERAL FU	ANS OF FIN	ANCING FOR (I			
							(LNR802/HP).					
***	*********	*******	*******	*****	******	******	********	*********	*******	********	******	******
LEG	GISLATURE	DOES NOT C	CONCUR.				FROM BUREA	AU OF CONV	VEYANCES SPI	ECIAL FUND.		
							DETAIL OF G (1) PERM ARG FRINGE BENI	CHITECTUR	AL HISTORIAN	T (#112243; -1 <i>A</i>	A;1B; -56,784.	A/56,784B)
72-001						A	(1.00)		(56,100)	(1.00)		(56,100) A
72-001						A B	(1.00) 1.00		(56,100) 84,150	(1.00) 1.00		(56,100) A 84,150 B
72-001							` '	REQUEST:		` ,		,
72-001							1.00 EXECUTIVE I CHANGE ME.	ANS OF FIN		1.00 1) PERMANE		84,150 B N FROM
	******	******	******	*****	******	В	1.00 EXECUTIVE I CHANGE ME. GENERAL FU (LNR802/HP).	ANS OF FIN.	84,150 ANCING FOR (1	1.00 1) PERMANE FOR HISTOR	RIC PRESERV	84,150 B N FROM /ATION

Program ID:

LNR802

HISTORIC PRESERVATION

Structure #: 080105000000 Subject Committee:

WTL

			HB2	200 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
73-001							A	(1.00)		(56,100)	(1.00)		(56,100) A
							В	1.00		84,150	1.00		84,150 B
								EXECUTIVE I		ANCING FOR (	1) PERMANE	NT POSITIO	N FROM
										ECIAL FUNDS Ì			
***	*****	*****	*****	******	*****	******		*******	*****	*****	*****	******	******
LEG	GISLATURE	E DOES NOT	CONCUR.					FROM BURE	AU OF CON	VEYANCES SPI	ECIAL FUND		
								DETAIL OF G (1) PERM GIS FRINGE BENI	TECH. ASS	STANT (#12293	8; -1A/1B; -56	5,100A/56,100	PB)
74-001							A	(1.00)		(71,592)	(1.00)		(71,592) A
							В	1.00		107,338	1.00		107,338 B
								EXECUTIVE 1	REQUEST:				
										ANCING FOR ( ECIAL FUNDS I			
***	*****	******	******	******	*****	*****		*******	*****	*****	*****	*****	******
LEG	GISLATURE	E DOES NOT	CONCUR.					FROM BUREA	AU OF CON	VEYANCES SPI	ECIAL FUND		
								DETAIL OF G		S REQUEST: ER (#122802; -1/	∧/1R· ₋71 502.	A · 71 502B)	

Program ID:

LNR802

HISTORIC PRESERVATION

Structure #: 080105000000 Subject Committee:

WTL

			HB200	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001													
			6,155			30,776	N			6,155			30,776
EX	ECUTIVE RE	EQUEST:					E	EXECUTIVE	REQUEST:				
	D FUNDS FO IR802/HP).	OR CEILING	INCREASE FOR	HISTORIC P	RESERVAT	ION		ADD FUNDS LNR802/HP).	FOR CEILI	NG INCREASE F	OR HISTORI	C PRESERV.	ATION
***	******	*****	******	*****	******	*****	*	******	*****	******	*****	******	******
I F	CICI ATIIDE	CONCURS.					D	ETAIL OF G		'S REQUEST:			
LLV	JISLATUKE	COLICOID.											
							V	ARIOUS OP	ERATING I	EXPENSES(FY22	: 6,155; FY23:	30,776)	
DE'	TAIL OF GO	VERNOR'S I		155: FY23: 30	776)					`	: 6,155; FY23:	30,776)	
DE'	TAIL OF GO	VERNOR'S I	REQUEST: PENSES(FY22: 6,1	155; FY23: 30	,776)			ARIOUS OP 30,776 NON-		`	: 6,155; FY23:	30,776)	
DE' VA	TAIL OF GO	VERNOR'S I RATING EXI		155; FY23: 30	,776)					`	: 6,155; FY23:	30,776)	
DE' VA	TAIL OF GO RIOUS OPEI	VERNOR'S I RATING EXI		(3.00)	7,776)	(179,713)		30,776 NON-		`	(7.00)	30,776)	(420,289)
DE VA \$30	TAIL OF GO RIOUS OPEI ,776 NON-RI	VERNOR'S I RATING EXI	PENSES(FY22: 6,1		,776)	(179,713)	\$			ſG.		30,776)	(420,289) 610,471
DE VA \$30	TAIL OF GO RIOUS OPEI ,776 NON-RI (3.00)	VERNOR'S I RATING EXI	PENSES(FY22: 6,1	(3.00)	,776)	(179,713) 0 30,776	\$	30,776 NON- (7.00)		(420,289)	(7.00)	30,776)	
DE VA \$30	TAIL OF GO RIOUS OPEI ,776 NON-RI (3.00)	VERNOR'S I RATING EXI	PENSES(FY22: 6,1 (179,713) 0	(3.00)	0.00	0	CHANGES BY MOF	30,776 NON- (7.00)		(420,289) 610,471	(7.00)	0.00	610,471
DE VA \$30 A B N	(3.00) (3.00) (0.00)	VERNOR'S I RATING EXI ECURRING.	(179,713) 0 6,155 (173,558)	(3.00) 3.00 0.00		30,776 (148,937)	CHANGES BY MOF	(7.00) 7.00	RECURRIN	(420,289) 610,471 6,155	(7.00) 7.00 0.00		610,471 30,776 220,958
DE VA \$30	TAIL OF GO RIOUS OPEI ,776 NON-RI (3.00) 3.00	VERNOR'S I RATING EXI ECURRING.	(179,713) 0 6,155	(3.00) 3.00		30,776	CHANGES BY MOF  TOTAL CHANGES	(7.00) 7.00	RECURRIN	(420,289) 610,471 6,155	(7.00) 7.00		610,471 30,776
DE VA \$300  A B N	(3.00) 3.00 31.00	VERNOR'S I RATING EXI ECURRING.	(179,713) 0 6,155 (173,558) 2,174,884	(3.00) 3.00 0.00 31.00		0 30,776 (148,937) 2,174,884	CHANGES BY MOF  TOTAL CHANGES	(7.00) 7.00 0.00 27.00	RECURRIN	(420,289) 610,471 6,155 196,337 1,934,308	(7.00) 7.00 0.00 27.00		610,471 30,776 220,958 1,934,308

Program ID:

LNR804

FOREST AND OUTDOOR RECREATION

Structure #: 080201000000 Subject Committee:

WTL

WATER AND LAND

			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	33.00		1,791,478	33.00		1,791,478	A	33.00		1,791,478	33.00		1,791,478
	3.00		839,231	3.00		839,231	В	3.00		839,231	3.00		839,231 I
	6.00	13.00	4,400,000	6.00	13.00	4,400,000	N	6.00	13.00	4,400,000	6.00	13.00	4,400,000
	3.00		645,490	3.00		645,490	W	3.00		645,490	3.00		645,490 V
	45.00	13.00	7,676,199	45.00	13.00	7,676,199		45.00	13.00	7,676,199	45.00	13.00	7,676,199

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

OBJECTIVE: TO DEVELOP OUTDOOR RECREATION OPPORTUNITIES SUCH AS HIKING, BIKING, EQUESTRIAN RIDING, OFF-ROAD VEHICLE USE, HUNTING, AND CAMPING FOR RESIDENTS AND VISITORS; TO MAINTAIN PUBLIC HUNTING, OUTDOOR RECREATION, AND CONTROL GAME ANIMALS; TO INVENTORY, DOCUMENT OWNERSHIP, AND RESTORE HISTORIC TRAILS, AND OLD GOVERNMENT ROADS FOR PUBLIC USE WHERE FEASIBLE AND CULTURALLY APPROPRIATE

OBJECTIVE: TO DEVELOP OUTDOOR RECREATION OPPORTUNITIES SUCH AS HIKING, BIKING, EQUESTRIAN RIDING, OFF-ROAD VEHICLE USE, HUNTING, AND CAMPING FOR RESIDENTS AND VISITORS; TO MAINTAIN PUBLIC HUNTING, OUTDOOR RECREATION, AND CONTROL GAME ANIMALS; TO INVENTORY, DOCUMENT OWNERSHIP, AND RESTORE HISTORIC TRAILS, AND OLD GOVERNMENT ROADS FOR PUBLIC USE WHERE FEASIBLE AND CULTURALLY APPROPRIATE

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4-001	102,303	102,303	A	102,303	102,303	A
	15,702	15,702	В	15,702	15,702	В
	2,569	2,569	W	2,569	2,569	W
ADD FUNDS	FOR COLLECTIVE BARGAINING COSTS.			ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.		

LEGISLATURE CONCURS.

Program ID: LNR804

FOREST AND OUTDOOR RECREATION

Structure #: 080201000000

			HB200	CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001												
	0.50		35,561	0.50		35,561 N	0.50		35,561	0.50		35,561
EX	ECUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
RES	SOURCES A	ND FIRE PRO	ENT POSITION A DTECTION PROC ON (LNR804/DA)	GRAM (LNR			RESOURCES	AND FIRE P	ANENT POSIT ROTECTION PI TION (LNR804/	ROGRAM (LN		
***	******	*****	******	*****	******	*****	******	*****	******	******	******	******
LEG	GISLATURE	CONCURS.					DETAIL OF G	OVERNOR'S	REQUEST:			
DE'	TAIL OF GO	AVEDNODIC D	FOLIEGE						ILDLIFE TECH	INICIAN IV S	SR13 (#10944;	0.50; 23,550)
DE	I AIL OF GO	VERNOR'S R	EQUEST:				FRINGE BENI	EFITS (12,011	l)			
(1) )		STRY & WII	DI IFF TECHNIC	TAN IV SR1	3 (#10944: 0.5	0: 23 550)		. ,	,			
	PERM FORE	ESTRY & WIL FITS (12,011)	DLIFE TECHNIC	CIAN IV SR1	3 (#10944; 0.5	(0; 23,550)	SEE LNR402 S		,			
FŔI SEE	PERM FORE NGE BENEF			CIAN IV SR1	3 (#10944; 0.5	0; 23,550)	SEE LNR402 S		,			
FŔI SEE	PERM FORE NGE BENEF	FITS (12,011)		(1.00)	3 (#10944; 0.5	(75,959) N	SEE LNR402 S		,	(1.00)		(75,959)
FRI SEE 31-001	PERM FORE NGE BENEF E LNR402 SE	FITS (12,011) EQ. NO. 30-00	1.		3 (#10944; 0.5			SEQ. NO. 30-0	001.	(1.00)		(75,959)
FRI SEE  31-001  EXI TRA OU'	PERM FORE NGE BENEF E LNR402 SE  (1.00) ECUTIVE RI ANSFER-OU TDOOR REC	FITS (12,011) EQ. NO. 30-00 EQUEST: UT (1) PERMA	I. (75,959) NENT POSITION NR804/DA) TO N	(1.00) N AND FUNI	OS FROM FO	(75,959) N REST AND	(1.00) EXECUTIVE I TRANSFER-O	SEQ. NO. 30-0 REQUEST: OUT (1) PERM	(75,959)  IANENT POSIT (LNR804/DA) T	TION AND FU		FOREST AND
FŘI SEF 31-001 EXI TRA OU' PRO	PERM FORE NGE BENEF E LNR402 SE  (1.00) ECUTIVE RI ANSFER-OU TDOOR REC DTECTION (	FITS (12,011) EQ. NO. 30-00 EQUEST: JT (1) PERMA CREATION (L (LNR402/DA).	I. (75,959) NENT POSITION NR804/DA) TO N	(1.00) N AND FUNI NATIVE RES	OS FROM FO OURCES AN	(75,959) N REST AND D FIRE	(1.00) EXECUTIVE I TRANSFER-O OUTDOOR RE PROTECTION	REQUEST: OUT (1) PERMECREATION I (LNR402/DA	(75,959)  IANENT POSIT (LNR804/DA) T	TION AND FU TO NATIVE R	RESOURCES A	FOREST AND AND FIRE
SEE  31-001  EXI  TRA OU' PRO	PERM FORE NGE BENEF E LNR402 SE  (1.00) ECUTIVE RI ANSFER-OU TDOOR REC DTECTION (	EQUEST:  UT (1) PERMA CREATION (L (LNR402/DA).	l. (75,959) NENT POSITION NR804/DA) TO N	(1.00) N AND FUNI NATIVE RES	OS FROM FO OURCES AN	(75,959) N REST AND D FIRE	(1.00) EXECUTIVE I TRANSFER-O OUTDOOR RE PROTECTION	REQUEST: OUT (1) PERM ECREATION I (LNR402/DA	(75,959)  IANENT POSIT (LNR804/DA) TA).	TION AND FU TO NATIVE R	RESOURCES A	FOREST ANI AND FIRE
SEF  31-001  EXI  TRA OU' PRO  ***** LEC	PERM FORE NGE BENEF E LNR402 SE  (1.00) ECUTIVE RI ANSFER-OU TDOOR REC DTECTION (	EQUEST:  UT (1) PERMA CREATION (L (LNR402/DA).	1. (75,959) NENT POSITION NR804/DA) TO N	(1.00) N AND FUNI NATIVE RES	OS FROM FO OURCES AN	(75,959) N REST AND D FIRE	(1.00) EXECUTIVE I TRANSFER-O OUTDOOR RE PROTECTION ************************************	REQUEST: OUT (1) PERM ECREATION I (LNR402/DA	(75,959)  IANENT POSIT (LNR804/DA) TA).  ***********************************	TION AND FU O NATIVE R	RESOURCES A	FOREST ANI AND FIRE
FRI SEE  31-001  EXI TRA OU' PRO  **** LEC  DE3 (1) 1	PERM FORE NGE BENEF  (1.00)  ECUTIVE RI  ANSFER-OU  TDOOR REC  DTECTION (  ***********************************	EQUEST:  UT (1) PERMA CREATION (L (LNR402/DA).	I.  (75,959)  NENT POSITION NR804/DA) TO N  ***********************************	(1.00) N AND FUNI NATIVE RES	OS FROM FO OURCES AN	(75,959) N  REST AND D FIRE	(1.00) EXECUTIVE I TRANSFER-O OUTDOOR RE PROTECTION  ***********************************	REQUEST: OUT (1) PERM ECREATION I (LNR402/DA ************************************	(75,959)  IANENT POSITI (LNR804/DA) TA).  ***********************************	TION AND FU O NATIVE R	RESOURCES A	FOREST ANI AND FIRE

Program ID: LNR804

### FOREST AND OUTDOOR RECREATION

Structure #: 080201000000
Subject Committee: WTL

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
32-001	1.00		55.465	1.00		55.465.31	1.00		55.465	1.00		55.465.
	1.00		55,465	1.00		55,465 N	1.00		55,465	1.00		55,465
EXE	CUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
RES OUT	OURCES A	AND FIRE PRO CREATION (L	ENT POSITION A DTECTION (LNR NR804/DA).	402/DA) TO	FOREST AN	D	RESOURCES OUTDOOR RE	AND FIRE PI ECREATION	NENT POSITION (I ROTECTION (I (LNR804/DA).	.NR402/DA) T	TO FOREST A	AND
			*****	****	*****	******				******	*****	*****
LEG	ISLATURE	E CONCURS.					DETAIL OF G (1) PERM FOR			INICIAN IV (	#122044; 36,7	32)
		OVERNOR'S R					FRINGE BENI			`		,
		ESTRY & WIL FITS (18,733)	DLIFE TECHNI	CIAN IV (#1	22044; 1.00 30	5,732)	SEE LNR402 S	SEO NO 32-0	001			
							SEE ENTRIGE	ль Q. 110. 32 (	, o i.			
SEE	LNR402 SI	EQ. NO. 32-001	1.									
33-001												
	(1.00)		(86,605)	(1.00)		(86,605) N	(1.00)		(86,605)	(1.00)		(86,605) N
EXE	CUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
OUT	TDOOR RE	( )	NENT POSITION NR804/DA) TO N					ECREATION	IANENT POSIT (LNR804/DA) T A).			
****	*****	******	******	*****	******	*****	*******	******	******	*****	******	*****
LEG	SISLATURE	E CONCURS.					DETAIL OF G			/!! <b>! • • • • • • •</b>	<b>5</b> 0 <b>6</b> 0 000	
DET	AIL OF GO	OVERNOR'S R	EOUEST:				( )		.OGIST V SR24 24 (#122076; -0.	,	50; -29,808)	
(1) F	PERM WILI	OLIFE BIOLO	GIST V SR24 (#1		; -29,808)		FRINGE BENI			20, 21,010)		
		NNER V SR24 FITS (-29,251)	(#122076; -0.50;	-27,546)			SEE LNR402 S	SEO NO 22 0	001			
PKI	NOE DENE	1113 (-23,231)					SEE LINK402 S	ъей. ио. 33-0	JU 1.			

Program ID:

LNR804

### FOREST AND OUTDOOR RECREATION

Structure #: 080201000000 Subject Committee:

WTL

			HB2	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
60-001							A	(1.50)			(1.50)		A
								EXECUTIVE REDUCE (2)		POSITIONS F	FOR FOREST	`AND OUTDO	OR
,	50/A; -1.50/A ******	/	******	******	******	******		RECREATIOI (-1.50/A; -1.50	N(LNR804/DA		******	******	******
LEC	GISLATURE	DOES NOT	CONCUR.					DETAIL OF ( (1) PERM FO (1) PERM TR	RESTRY & W	ILDLIFE TEC			
80-001													
	13.00	(13.00)		13.00	(13.00)		N	13.00	(13.00)		13.00	(13.00)	N
EXI	ECUTIVE RI	EQUEST:						EXECUTIVE	REQUEST:				
			FROM TEMPOR ON (LNR804/D		RMANENT FC	OR FOREST		CONVERT (1 AND OUTDO	*			PERMANENT	FOR FOREST
***	*****	*****	*****	*****	******	*****		******	******	*****	******	******	******
LEC	GISLATURE	CONCURS.						DETAIL OF O	OVERNOR'S	REQUEST:			
(7) I #12 (1) ( (2) I (1) Y	FORESTRY 0729, #12073 OFFICE ASS FORESTRY WILDLIFE E	80, #121490, # SISTANT III S & WILDLIFE BIOLOGIST I	E TECHNICIAN #122330) R08 (#120863) E WORKER II (# V SR22 (#12200	121641, #121		5, #120332,		(7) FORESTR #120729, #120 (1) OFFICE A (2) FORESTR (1) WILDLIFF (1) PLANNER (1) FORESTR	9730, #121490, SSISTANT III Y & WILDLIF E BIOLOGIST L V SR24 (#122	#122330) SR08 (#12086 E WORKER I IV SR22 (#122 2076)	3) I (#121641, #1 2007)	#120324, #1203 21642)	25, #120332,
( )		' SR24 (#1220 & WILDLIFE	076) E WORKER III (†	#122272)									

Program ID:

LNR804

FOREST AND OUTDOOR RECREATION

Structure #: 080201000000 Subject Committee:

WTL

			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
00-001												
			950,000			950,000 N			950,000			950,000
EXI	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
		OR CEILING (LNR804/DA)	INCREASE FOI	R FOREST AN	ND OUTDOO	R	ADD FUNDS RECREATION			FOR FOREST	AND OUTDO	OOR
***	*****	******	*****	*****	*****	****	*******	*****	*****	******	*****	******
LEC	SISLATURE	E CONCURS.					DETAIL OF G			E A SE (050 000	`	
		OVERNOR'S R FEDERAL G	REQUEST: RANT INCREA	SE(950,000)			ANTICIPATEI \$950,000 NON			EASE(930,000	)	
\$95	),000 NON-	RECURRING.										
\$95	),000 NON-	RECURRING.										
	),000 NON-	RECURRING.				W			150,000			150,000 V
	),000 NON-	RECURRING.				W	EXECUTIVE	REQUEST:	150,000			150,000
	0,000 NON-1	RECURRING.				W	EXECUTIVE I	FOR CEILING	G INCREASE I	FOR FOREST	AND OUTDO	,
01-001			******	*****	******		ADD FUNDS RECREATION	FOR CEILING N(LNR804/DA	G INCREASE I			OOR
01-001	*****		******	*****	*****		ADD FUNDS RECREATION	FOR CEILING N(LNR804/DA	G INCREASE I \(\).			OOR
01-001	*****	*****	******	*****	*****		ADD FUNDS RECREATION  ***************** FROM WILDI  DETAIL OF G	FOR CEILING N (LNR804/DA ************************************	G INCREASE I A). ******************** VING FUND. REQUEST:			,
01-001	*****	*****	******	*****	*****		ADD FUNDS RECREATION ************************************	FOR CEILING N (LNR804/DA ************************* LIFE REVOLV GOVERNOR'S N A FEE BAS	G INCREASE I A). ***********************************			OOR

Program ID:

LNR804

FOREST AND OUTDOOR RECREATION

Structure #: 080201000000 Subject Committee:

WTL

			HB200	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
00-001												
	(1.00)		(38,220)	(1.00)		(38,220) B						
			(21,624)			(21,624) W						
LEC	GISLATIVE	ADJUSTMEN	NT:									
		ERMANENT I	POSITIONS AND	FUNDS FO	R FOREST A	ND						
			,									
			****************** ADJUSTMENT	******	******	******	******	******	******	******	******	**********
DE	AIL OF LE	GISLATIVE	ADJUSTNIENI.									
(1) I	PERM FORE	ESTRY AND	WILDLIFE TECH	I IV(#52386;	-1.00B; -38,22	20B)						
PER	SONAL SE		WILDLIFE TECH (1) PERM GENE									
PER												
PER	SONAL SE		k(1) PERM GENE				<b>10</b> F (1.50)		102,303	(1.50)		102,303
PER -21,0	SONAL SE					28;	<b>10F</b> (1.50)		102,303 15,702	(1.50)		102,303 15,702
PER -21,0	SONAL SE 624W)		102,303	RAL LABOI		102,303 CHANGES BY N	<b>10F</b> (1.50) 12.50	(13.00)		(1.50) 12.50	(13.00)	
PER -21,0 A B	(1.00)	RVICES FOR	102,303 (22,518)	(1.00)	RER I (#11782	102,303 CHANGES BY N (22,518)	, ,	(13.00)	15,702	, ,	(13.00)	15,702
PER -21,0 A B N	(1.00)	RVICES FOR	102,303 (22,518) 878,462	(1.00)	RER I (#11782	102,303 CHANGES BY N (22,518) 878,462	12.50	(13.00)	15,702 878,462	, ,	(13.00)	15,702 878,462
PER -21,0 A B N	(1.00) 12.50	RVICES FOR	102,303 (22,518) 878,462 (19,055)	(1.00) 12.50	(13.00)	102,303 CHANGES BY N (22,518) 878,462 (19,055)	12.50  GES 11.00		15,702 878,462 152,569	12.50		15,702 878,462 152,569
A B N W	(1.00) 12.50	RVICES FOR	102,303 (22,518) 878,462 (19,055) 939,192	(1.00) 12.50	(13.00)	102,303 CHANGES BY N (22,518) 878,462 (19,055) 939,192 TOTAL CHAN	12.50  GES 11.00		15,702 878,462 152,569 1,149,036	12.50		15,702 878,462 152,569 1,149,036
A B N W	(1.00) 12.50 11.50 33.00	RVICES FOR	102,303 (22,518) 878,462 (19,055) 939,192 1,893,781	(1.00) 12.50 11.50 33.00	(13.00)	102,303 CHANGES BY N (22,518) 878,462 (19,055) 939,192 TOTAL CHAN BUD. TOTAL	12.50  GES 11.00 S 31.50		15,702 878,462 152,569 1,149,036 1,893,781	12.50 11.00 31.50		15,702 878,462 152,569 1,149,036 1,893,781
A B N W 	(1.00) 12.50 11.50 33.00 2.00	RVICES FOR	102,303 (22,518) 878,462 (19,055) 939,192 1,893,781 816,713	(1.00) 12.50 11.50 33.00 2.00	(13.00)	102,303 CHANGES BY N (22,518) 878,462 (19,055) 939,192 1,893,781 816,713 TOTAL CHAN BUD. TOTAL	12.50  GES 11.00 S 31.50 3.00		15,702 878,462 152,569 1,149,036 1,893,781 854,933	12.50 11.00 31.50 3.00		15,702 878,462 152,569 1,149,036 1,893,781 854,933

Program ID:

LNR805

DISTRICT RESOURCE MANAGEMENT

Structure #: 080202000000

Subject Co	ommittee:	WTL	WATER A	ND LAND									
			HB20	00 CD1						HB20	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	19.00	0.25 0.75	985,554 103,180 2,070,000	19.00	0.25 0.75	985,554 103,180 2,070,000	В	19.00	0.25 0.75	985,554 103,180 2,070,000	19.00	0.25 0.75	985,554 A 103,180 E 2,070,000 N
- 1	19.00	1.00	3,158,734	19.00	1.00	3,158,734	<u> </u>	19.00	1.00	3,158,734	19.00	1.00	3,158,734
CO RES AC CO	JECTIVE: TO UNTIES WIT SOURCE MA COUNT THE	O ENRICH T THIN THE S' ANAGEMEN E DIFFEREN WITH THE A	******************* THE LIVES OF PETATE OF HAWA IT AT AN APPROICES BETWEEN APPROPRIATE M	COPLE OF TH II BY PROVI PRIATE LEV EACH COUN	IE RESPECT DING AQUA /EL BY TAK ITY IN HAW	TIVE ATIC KING INTO		COUNTIES W RESOURCE M ACCOUNT TH	ITHIN THE MANAGEM HE DIFFER G WITH TH	****************** I THE LIVES OF E STATE OF HAV ENT AT AN APP ENCES BETWEE E APPROPRIATI	VAII BY PRO ROPRIATE L EN EACH CO	VIDING AÇ EVEL BY T UNTY IN HA	UATIC AKING INTO AWAII AND
4-001			51,011 1,730			51,011 1,730				51,011 1,730			51,011 A 1,730 E
AD	D FUNDS F	OR COLLEC	TIVE BARGAIN	ING COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
	************* GISLATURE		******	******	******	******		*******	******	*******	******	******	******
30-001	1.00		52,956	1.00		52,956	A	1.00		52,956	1.00		52,956 A
EX	ECUTIVE R	EQUEST:						EXECUTIVE	REQUEST:				
MA		` '	NENT POSITION (B) TO DISTRICT						NT (LNR15	ANENT POSITIO 3/CB) TO DISTRI			
***	******	******	******	*****	*****	*****		*******	*****	******	*****	*****	*****
LEG	GISLATURE	CONCURS.						DETAIL OF G (1) PERM AQ		'S REQUEST: LOGIST IV(#873	9; 52,956)		
		VERNOR'S ATIC BIOLO	REQUEST: OGIST IV(#8739;	1.00; 52,956)				SEE LNR153 S					
SEI	E LNR153 SE	EQ. NO. 30-00	01.										

Program ID:

LNR805

DISTRICT RESOURCE MANAGEMENT

Structure #: 080202000000 Subject Committee:

WTL

			HB20	0 CD1					HB20	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
31-001	(1.00)		(55,092)	(1.00)		(55,092) A	(1.00)		(55,092)	(1.00)		(55,092) A
EXE	ECUTIVE RI	EQUEST:					EXECUTIVE 1	REQUEST:				
RES (LN) **** LEG DET	OURCE MAR153/CB). ************************************	ANAGEMENT  ********  CONCURS.  OVERNOR'S R	NENT POSITION (LNR805/CB) To ************************************	O FISHERIE ********	S MANAGEN	MENT	RESOURCE M (LNR153/CB). ************************************	IANAGEMEN *************** OVERNOR'S JATIC BIOLO	OGIST IV(#240:	) TO FISHER	RIES MANAG	EMENT
SEE	LNR153 SE	EQ. NO. 32-001	l <b>.</b>									
SEE		`										
60-001												
			(170,000)			(170,000) N			(170,000)			(170,000) N
60-001	ECUTIVE RI	EQUEST:	(170,000)			(170,000) N	EXECUTIVE I	REQUEST:	(170,000)			(170,000)
60-001 EXE	OUCE FUND		NG DECREASE	FOR DISTR	ICT RESOUR			DS FOR CEI	LING DECREA	SE FOR DIS	TRICT RESO	, ,
60-001  EXE  RED  MAI	DUCE FUND NAGEMEN	OS FOR CEILI T (LNR805/CE	NG DECREASE			CCE	REDUCE FUN MANAGEMEI	DS FOR CEI NT (LNR805/0	LING DECREA			URCE
60-001  EXE  REE  MAI	DUCE FUNE NAGEMEN	OS FOR CEILI T (LNR805/CE	NG DECREASE 3).			CCE	REDUCE FUN MANAGEMEI  ************** DETAIL OF G	DS FOR CEI NT (LNR805/0 ***********************************	LING DECREA CB).	******		URCE

Program ID:

LNR805

DISTRICT RESOURCE MANAGEMENT

Structure #: 080202000000

			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001	(1.00)			(1.00)		A	(1.00)			(1.00)		
EXE	CUTIVE RE	EQUEST:					EXECUTIVE I	REQUEST:				
	UCE (1) PE R805/CB).	RMANENT P	OSITION FOR	FISHERIES N	MANAGEMEN	TT	REDUCE (1) F (LNR805/CB).	PERMANENT	POSITION FO	OR FISHERIE	S MANAGEM	ENT
****	*****	*****	*****	*****	*****	*****	*******	*****	*****	******	*****	******
		CONCURS.	EQUEST.				DETAIL OF G (1) PERM AQU			978)		
		VERNOR'S R ATIC BIOLOC	EQUEST: GIST IV(#50978	3; -1.00A)			SEE LNR153 S	SEQ. NO. 101-0	001.			
SEE	LNR153 SE	Q. NO. 101-00	1.									
2-001			(59,900)			(59,900) A			(59,900)			(59,900)
EXE	CUTIVE RI	EQUEST:					EXECUTIVE 1	REQUEST:				
RED	UCE FUND	S FOR DISTE	RICT RESOUR	CE MANAGE	MENT (LNR80	05/CB).	REDUCE FUN	NDS FOR DIST	TRICT RESOU	IRCE MANAC	GEMENT (LNF	R805/CB).
****	*****	******	******	******	*****	*****	*******	*****	*****	******	*****	******
LEG	ISLATURE	CONCURS.					DETAIL OF G					
		VERNOR'S R EE BASIS(-59	•				SERVICE ON	FEE BASIS(-	59,900)			
3-001	(1.00)			(1.00)		A	(1.00)			(1.00)		
EXE	CUTIVE RI	EQUEST:					EXECUTIVE 1	REQUEST:				
		RMANENT P Γ (LNR805/CE	OSITION FOR 3).	DISTRICT RI	ESOURCE		REDUCE (1) F MANAGEME			OR DISTRICT	RESOURCE	
****	******	*****	******	******	*****	*****	*******	******	******	******	******	******
LEG	ISLATURE	CONCURS.					DETAIL OF G			42(2)		
		VERNOR'S R	EQUEST: CIAN IV (#2426	(2 1 0 0)			(1) PERM FISI	HERY TECHN	NICIAN IV (#2	4262)		

Program ID:

LNR805

DISTRICT RESOURCE MANAGEMENT

Structure #: 080202000000

Subject Co													
			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
000-001	5.00		350,000	5.00		350,000	A						I
LEC	SISLATIVE A	ADJUSTME	NT:										
	O (5) PERMA NAGEMENT		ITIONS AND FUN B).	NDS FOR DIS	STRICT RES	SOURCE							
****	++++++++++		*******	<b></b>		++++++	**	******	*****	******	******	******	******
		*****											
DET			ADJUSTMENT										
	CAIL OF LEC	GISLATIVE	ADJUSTMENT										
	CAIL OF LEC	GISLATIVE											
	CAIL OF LEC	GISLATIVE	ADJUSTMENT			EACH)	CHANGES BY MOF	(2.00)		(11,025)	(2.00)		(11,025)
(5) I A B	CAIL OF LEC	GISLATIVE	ADJUSTMENT TIC BIOLOGIST V 338,975 1,730	VI(1.00A EA		EACH)		(2.00)		(11,025) 1,730	(2.00)		1,730 I
(5) I	CAIL OF LEC	GISLATIVE	ADJUSTMENT TIC BIOLOGIST V 338,975	VI(1.00A EA		EACH) 338,975	CHANGES BY MOF	(2.00)			(2.00)		
(5) I A B	CAIL OF LEC	GISLATIVE	ADJUSTMENT TIC BIOLOGIST V 338,975 1,730	VI(1.00A EA		338,975 1,730	CHANGES BY MOF	(2.00)	0.00	1,730	(2.00)	0.00	1,730 I
(5) I  A B N	PERM DISTE	GISLATIVE RICT AQUA	ADJUSTMENT TIC BIOLOGIST V  338,975 1,730 (170,000) 170,705	3.00 3.00	СН; 70,000 Е	338,975 1,730 (170,000) 170,705	CHANGES BY MOF		0.00	1,730 (170,000) (179,295)		0.00	1,730 I (170,000) 1 (179,295)
(5) I A B	PERM DISTR 3.00	GISLATIVE RICT AQUA	ADJUSTMENT TIC BIOLOGIST V  338,975 1,730 (170,000)	VI(1.00A EA0	СН; 70,000 Е	338,975 1,730 (170,000)	CHANGES BY MOF  TOTAL CHANGES	(2.00)	0.00	1,730 (170,000)	(2.00)	0.00	1,730 I (170,000) 1
(5) I  A B N A	PERM DISTR 3.00	GISLATIVE RICT AQUA 0.00	ADJUSTMENT TIC BIOLOGIST V  338,975 1,730 (170,000)  170,705 1,324,529	3.00 3.00	CH; 70,000 E	338,975 1,730 (170,000) 170,705 1,324,529	CHANGES BY MOF  TOTAL CHANGES	(2.00)		1,730 (170,000) (179,295) 974,529	(2.00)		1,730 I (170,000) N (179,295) 974,529 A

Program ID: LNR806

#### PARKS ADMINISTRATION AND OPERATION

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	134.00		12,065,934 3,094,536	134.00		12,065,934 A 3,094,536 B	134.00		12,065,934 3,094,536	134.00		12,065,934 A 3,094,536 I
_	134.00	0.00	15,160,470	134.00	0.00	15,160,470	134.00	0.00	15,160,470	134.00	0.00	15,160,470
- 1												
****	******	*****	********	******	******	******	*******	******	*******	*********	******	*******
												201.740
4-001			391,749			391,749 A			391,749			391,749 A
ADE			391,749 TIVE BARGAINI		*****				391,749 ECTIVE BARGA *********			, -
ADE	*****		TIVE BARGAINI		*****	******			ECTIVE BARGA			******
ADE ************************************	*****	**************CONCURS.	TIVE BARGAINI		*****			*****	ECTIVE BARGA			, -
ADE  ***** LEG  10-001  EXE  TRA  EXP  OPE (/-14	************* GISLATURE ECUTIVE RI ADE-OFF FU PENSES TO ERATION (L) 42,440A; /-14	CONCURS.  EQUEST:  JNDS FROM PERSONAL NR806/FA). 42,440A)	TIVE BARGAINI	**************************************	OTHER CU MINISTRAT	(142,440) A  JRRENT ION AND	EXECUTIVE I  TRADE-OFF F EXPENSES TO OPERATION ( (/-142,440A; /-	************ REQUEST: FUNDS FRO D PERSON LNR806/FA 142,440A)	ECTIVE BARGA ******************  (142,440)  DM PERSONAL AL SERVICES F	SERVICES AN	************** ND OTHER DMINISTRA	(142,440) A CURRENT ATION AND
ADE  ***** LEG  10-001  EXE  TRA  EXP  OPE (/-14  **** LEG	ECUTIVE RIADE-OFF FUPENES TO ERATION (L'42,440A; /-14************************************	CONCURS.  EQUEST:  JNDS FROM PERSONAL NR806/FA). 42,440A)  ***********************************	(142,440) I PERSONAL SERVICES FOR	**************************************	OTHER CU MINISTRAT	(142,440) A  JRRENT ION AND	EXECUTIVE I  TRADE-OFF F  EXPENSES TO  OPERATION ( (/-142,440A; /- ************************************	***********  REQUEST: FUNDS FRO O PERSON LNR806/FL 142,440A) ************ OVERNOF ERVICES I	CTIVE BARGA  **********************************	SERVICES ANOR PARKS AN	**************************************	(142,440) CURRENT ATION AND
ADE  ***** LEG  10-001  EXE  TRA EXP OPE (/-14 **** LEG  DET PER SPEC PER (#12	ECUTIVE RIADE-OFF FUR PENSES TO ERATION (L' 42,440A; /-14************************************	CONCURS.  EQUEST:  JNDS FROM PERSONAL NR806/FA). 42,440A)  ************  CONCURS.  VERNOR'S RVICES FOI 121102; -57,3 RVICES FOI	(142,440) I PERSONAL SER SERVICES FOR ************************************	*************  RVICES AND PARKS ADM  ****************  INTERPRE	OTHER CUMINISTRAT ***********************************	(142,440) A  URRENT ION AND  ***********************************	EXECUTIVE I  TRADE-OFF F EXPENSES TO OPERATION ( (/-142,440A; /- **************************  DETAIL OF G PERSONAL SI SPECIALIST ( PERSONAL SI (#122899; -34,7)	***********  REQUEST: FUNDS FRO D PERSON LNR806/FL 142,440A) ***********  OVERNOF ERVICES D #121102; -: ERVICES D 140) ERVICES D	(142,440)  OM PERSONAL AL SERVICES F A).  **********************************	SERVICES ANOR PARKS AN	ND OTHER DMINISTRA	(142,440) ACURRENT ATION AND

Program ID:

LNR806

PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000

			HB20	00 CD1		HB200 GM								
		2022			2023		2022 2023							
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
10-002			142,440			142,440 A			142,440			142,440 A		
EXE	EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). (/142,440A; /142,440A) ************************************							TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA).  (/142,440A; /142,440A)  ***********************************							
60-001			(1,456,161) 728,081 728,080			(1,456,161) A 728,081 S 728,080 V			(1,456,161)			(1,456,161)		
EXE	CUTIVE R	EQUEST:				EXECUTIVE REQUEST:								
REDUCE FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA).							REDUCE FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA).							
*******************							***************************************							
BRE	EAKOUT AS	DOES NOT O S FOLLOWS: ONTRACTS (	CONCUR. -1,456,161A/728,	081S/728,080	V)	DETAIL OF GOVERNOR'S REQUEST: LIFEGUARD CONTRACTS (-1,456,161)								

Program ID:

LNR806

### PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000 Subject Committee:

WTL

HB200 CD1								HB200 GM							
	2022 2023							2022 2023							
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
61-001							A			(665,955)			(665,955) A		
								EXECUTIVE	REQUEST:						
								REDUCE FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA).							
		**************************************	**************************************	******	*******	******	•	******************* DETAIL OF G R&M SUP - EG R&M - MATE R&M - BLDG R&M - BLDG R&M - GROU R&M SUP - M R&M - M&E / R&M - MOTO	GOVERNOR'S QUIPMENT (- ERIALS AND S & STRUCTU & STRUCTU INDS / ROUTI IAINTENANC / ROUTINE (-1	REQUEST: -75,000) SUPPLIES - BI RE / ROUTINI RE / SPECIAL INE (-85,000) CE (-89,455) 123,000)	LDG & CONS E (-131,000)		*******		
62-001							A	1		(86,560)			(86,560) A		
								EXECUTIVE	REQUEST:						
								REDUCE FUN (LNR806/FA).		RKS ADMINIS	TRATION AN	D OPERATI	ON		
****	******************								***************************************						
LEGISLATURE DOES NOT CONCUR.						DETAIL OF G	GOVERNOR'S	REQUEST:							
								TRANSPORT			FARE(-2,500)				
								SUBSISTENC	E, INTRA-ST	ATE(-500)	,				
								SUBSISTENC							
								RENTAL - HE	LICOPTERS (	(-81,060)					

Program ID: Structure #:

Subject Committee:

LNR806

## PARKS ADMINISTRATION AND OPERATION

080203000000

WTL

			HB2	200 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
63-001							A			(68,100)			(68,100) A
								EXECUTIVE I	REQUEST:				
								REDUCE FUN (LNR806/FA).	NDS FOR PAF	RKS ADMINIS	TRATION AN	ID OPERATIO	ON
***	*****	*****	*****	******	*****	*****	*	*******	*****	******	******	******	******
LEG	**************************************							DETAIL OF GOFFICE SUPPEROOD SUPPLEOTHER SUPPEROUES AND SURAM - DATAOTHER CURRAM - OFFICE RENTAL (-50,0)	PLIES (-4,310) JES (-1,290) PLIES (-1,500) UBSCRIPTIO PROCESSIN RENT EXPEN E FURNITUF	ONS (-500) G EQUIPMEN' IDITURES (-3,0	000)		
64-001	(6.00)			(6.00)			A	(6.00)			(6.00)		A
EXE	CUTIVE RI	EQUEST:						EXECUTIVE I	REQUEST:				
	OUCE (6) PE RATION (L		OSITIONS FOR	PARKS ADM	INISTRATIO	N AND		REDUCE (6) P OPERATION (			OR PARKS AE	OMINISTRAT	ION AND
****	*****	******	******	******	*****	*****	*	*******	*****	******	******	******	*******
DET (1) F (1) F (1) F (2) F	CAIL OF GO PERM GENI PERM PARK PERM PARK PERM PARK	CARETAKI KINTERPRE KINTERPRE	REQUEST: RER I (#13124; - ER (#117624; -1.0 FIVE PROG SP FIVE TECHNIC SSSIONAL IV (#	00) ECIALIST (#1 ZIAN (#122898	, #122899; -1.0	00 EACH)		DETAIL OF G (1) PERM GEN (1) PERM PAR (1) PERM PAR (2) PERM PAR (1) PERM GEN	NERAL LABO RK CARETAH RK INTERPR RK INTERPR	ORER I (#13124 KER (#117624) ETIVE PROG S ETIVE TECHN	SPECIALIST IICIAN(#1228		

Program ID:

Subject Committee:

LNR806

## PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000

WTL

			HB2	200 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
							В			2,906,688			2,000,000 B
								EXECUTIVE	REQUEST:				
								ADD FUNDS OPERATION		G INCREASE I	OR PARKS A	ADMINISTR.	ATION AND
****	******	*****	******	******	*****	*****	*	*******	******	******	*****	******	******
LEC	GISLATURE	DOES NOT	CONCUR.					FROM STATE	E PARKS SPE	CIAL FUND			
								DETAIL OF CORPAIRS AND MATERIALS REPAIRS AND EQUIPMENT REPAIRS AND HELICOPTER RENTAL - OT REPAIRS AND REPAIRS AND REPAIRS AND REPAIRS AND SO,000; FY23: REPAIRS AND 25,000) OTHER SERVING MOTOR VEH	D MAINTENA (FY22: 400,000 D MAINTENA (FY22: 200,00 D MAINTENA RS (100,000) THER (200,000) D MAINTENA D MAINTENA D MAINTENA D MAINTENA 25,000) D MAINTENA 25,000) D MAINTENA	ANCE SUPPLE 0; FY23: 300,00 ANCE SUPPLE 0; FY23: 100,0 ANCE SUPPLE 1) ANCE- GROUN ANCE- BUILD ANCE- DRAIN ANCE- GROUN ANCE- MOTO EE BASIS(50,00)	OO) ES - GROUNE OO) ES - MOTOR V NDS (300,000) ING (400,000) AGE AND IR ND MAINTEN R VEHICLES	MAINTENA VEHICLE (F RIGATION ( JANCE EQU	ANCE Y22: 86,688) 100,000) IPMENT (FY22:

Program ID:

LNR806

## PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001	(1.00)		(284,808)	(1.00)		(284,808)	A						
LE	GISLATIVE A	ADJUSTME	NT:										
	. ,		POSITION AND F		PARKS								
AD	MINISTRAT	ION AND O	PERATION(LNR8	806/FA).									
***	*****	******	******	******	******	******	*	******	******	******	******	*****	******
DE	TAIL OF LEG	GISLATIVE	ADJUSTMENT:										
(1)	PERM EDUC	CATIONAL .	ASSISTANT II(#11	17750; -1.00; -	-30,240)								
			R(1) PERM GENE			02: -43 164)							
			(-)		LICI (111213	02, -=3,10=)							
		RVICES FO	R(1) PERM PARK	CARETAKE	R II(#11877	7; -46,152)							
PE	RSONAL SEI	RVICES FOR	R(1) PERM PARK R(1) PERM PARK	CARETAKE CARETAKE	R II(#11877 R II(#22336	7; -46,152) ; -46,152)							
PE PE	RSONAL SEI RSONAL SEI	RVICES FOR RVICES FOR RVICES FOR	R(1) PERM PARK R(1) PERM PARK R(1) PERM PARK	CARETAKE CARETAKE CARETAKE	R II(#11877 R II(#22336 R II(#11777	7; -46,152) ; -46,152) 8; -46,152)							
PE PE PE	RSONAL SEI RSONAL SEI RSONAL SEI	RVICES FOI RVICES FOI RVICES FOI RVICES FOI	R(1) PERM PARK R(1) PERM PARK	CARETAKE CARETAKE CARETAKE E ASSISTAN	R II(#11877 R II(#22336 R II(#11777 NT III(#2217	7; -46,152) (; -46,152) (8; -46,152) (3; -34,020)							
PE PE PE	RSONAL SEI RSONAL SEI RSONAL SEI RSONAL SEI	RVICES FOI RVICES FOI RVICES FOI RVICES FOI	R(1) PERM PARK R(1) PERM PARK R(1) PERM PARK R(1) PERM OFFIC R(1) PERM GENE	CARETAKE CARETAKE CARETAKE E ASSISTAN RAL LABOR	R II(#11877 R II(#22336 R II(#11777 NT III(#2217	77; -46,152) 6; -46,152) 8; -46,152) 73; -34,020) 99; -38,928)							
PE PE PE PE	RSONAL SEI RSONAL SEI RSONAL SEI	RVICES FOI RVICES FOI RVICES FOI RVICES FOI	R(1) PERM PARK R(1) PERM PARK R(1) PERM PARK R(1) PERM OFFIC	CARETAKE CARETAKE CARETAKE E ASSISTAN	R II(#11877 R II(#22336 R II(#11777 NT III(#2217	77; -46,152) 6; -46,152) 8; -46,152) 73; -34,020) 99; -38,928)	CHANGES BY MOF	(6.00)		(1,885,027)	(6.00)		(1,885,027)
PE PE PE	RSONAL SEI RSONAL SEI RSONAL SEI RSONAL SEI	RVICES FOI RVICES FOI RVICES FOI RVICES FOI	R(1) PERM PARK R(1) PERM PARK R(1) PERM PARK R(1) PERM OFFIC R(1) PERM GENE	CARETAKE CARETAKE CARETAKE E ASSISTAN RAL LABOR	R II(#11877 R II(#22336 R II(#11777 NT III(#2217	77; -46,152) 6; -46,152) 8; -46,152) 73; -34,020) 99; -38,928)	CHANGES BY MOF	(6.00)		(1,885,027) 2,906,688	(6.00)		
PE PE PE PE A B	RSONAL SEI RSONAL SEI RSONAL SEI RSONAL SEI	RVICES FOI RVICES FOI RVICES FOI RVICES FOI	R(1) PERM PARK R(1) PERM PARK R(1) PERM PARK R(1) PERM OFFIC R(1) PERM GENE (1,349,220)	CARETAKE CARETAKE CARETAKE E ASSISTAN RAL LABOR	R II(#11877 R II(#22336 R II(#11777 NT III(#2217	77; -46,152) 6; -46,152) 78; -46,152) 79; -34,020) 99; -38,928) (1,349,220)	CHANGES BY MOF	(6.00)		( / / /	(6.00)		(1,885,027) 2,000,000
PE PE PE PE A B	RSONAL SEI RSONAL SEI RSONAL SEI RSONAL SEI	RVICES FOI RVICES FOI RVICES FOI RVICES FOI	R(1) PERM PARK R(1) PERM PARK R(1) PERM PARK R(1) PERM OFFIC R(1) PERM GENE  (1,349,220)  728,081	CARETAKE CARETAKE CARETAKE E ASSISTAN RAL LABOR	R II(#11877 R II(#22336 R II(#11777 NT III(#2217	7; -46,152) 6; -46,152) 8; -46,152) 3; -34,020) 9; -38,928) (1,349,220) 728,081 728,080	CHANGES BY MOF TOTAL CHANGES	(6.00)	0.00	2,906,688	(6.00)	0.00	
PE PE PE PE A B	RSONAL SEI RSONAL SEI RSONAL SEI RSONAL SEI (7.00)	RVICES FOI RVICES FOI RVICES FOI RVICES FOI RVICES FOI	R(1) PERM PARK R(1) PERM PARK R(1) PERM PARK R(1) PERM OFFIC R(1) PERM GENE (1,349,220) 728,081 728,080	CARETAKE CARETAKE CARETAKE E ASSISTAN RAL LABOR (7.00)	R II(#11877 R II(#22336 R II(#11777 NT III(#2217 ER (#12282	7; -46,152) 6; -46,152) 8; -46,152) 3; -34,020) 9; -38,928) (1,349,220) 728,081 728,080	-		0.00	( / / /		0.00	2,000,000
PE PE PE PE A B S V	RSONAL SEI RSONAL SEI RSONAL SEI (7.00)	RVICES FOI RVICES FOI RVICES FOI RVICES FOI RVICES FOI	R(1) PERM PARK R(1) PERM PARK R(1) PERM PARK R(1) PERM PARK R(1) PERM OFFIC R(1) PERM GENE (1,349,220) 728,081 728,080 106,941	CARETAKE CARETAKE CARETAKE E ASSISTAN RAL LABOR (7.00)	R II(#11877 R II(#22336 R II(#11777 NT III(#2217 ER (#12282	77; -46,152) 6; -46,152) 78; -46,152) 79; -34,020) 99; -38,928) (1,349,220) 728,081 728,080 106,941	TOTAL CHANGES	(6.00)	0.00	2,906,688 1,021,661	(6.00)	0.00	2,000,000 114,973 10,180,907
PE PE PE A B S V	RSONAL SEI RSONAL SEI RSONAL SEI (7.00)	RVICES FOI RVICES FOI RVICES FOI RVICES FOI RVICES FOI	R(1) PERM PARK R(1) PERM PARK R(1) PERM PARK R(1) PERM PARK R(1) PERM OFFIC R(1) PERM GENE (1,349,220) 728,081 728,080 106,941 10,716,714	CARETAKE CARETAKE CARETAKE E ASSISTAN RAL LABOR (7.00)	R II(#11877 R II(#22336 R II(#11777 NT III(#2217 ER (#12282	77; -46,152) 6; -46,152) 78; -46,152) 78; -46,152) 73; -34,020) 99; -38,928) (1,349,220) 728,081 728,080 106,941 10,716,714	TOTAL CHANGES	(6.00)	0.00	2,906,688 1,021,661 10,180,907	(6.00)	0.00	2,000,000
PE PE PE A B S V	RSONAL SEI RSONAL SEI RSONAL SEI (7.00)	RVICES FOI RVICES FOI RVICES FOI RVICES FOI RVICES FOI	R(1) PERM PARK R(1) PERM PARK R(1) PERM PARK R(1) PERM PARK R(1) PERM OFFIC R(1) PERM GENE (1,349,220) 728,081 728,080 106,941 10,716,714 3,094,536	CARETAKE CARETAKE CARETAKE E ASSISTAN RAL LABOR (7.00)	R II(#11877 R II(#22336 R II(#11777 NT III(#2217 ER (#12282	7; -46,152) 6; -46,152) 7; -46,152) 7; -46,152) 7; -46,152) 7; -34,020) 9; -38,928) 728,081 728,080 106,941 10,716,714 3,094,536	TOTAL CHANGES	(6.00)	0.00	2,906,688 1,021,661 10,180,907	(6.00)	0.00	2,000,000 114,973 10,180,907

Program ID:

LNR810

PREVENTION OF NATURAL DISASTERS

Structure #: 090201000000

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	8.00		2,376,401 540,454	8.00		2,376,401 540,454		8.00		2,376,401 540,454	8.00		2,376,401 E 540,454 E
_	8.00	0.00	2,916,855	8.00	0.00	2,916,855		8.00	0.00	2,916,855	8.00	0.00	2,916,855
- 1							I						
			******* PEOPLE, PROPE							***************** CT PEOPLE, PRO			
FRC MIT FLC	OM NATURA TIGATIVE E	AL HAZARD FFORTS, AN	PEOTEE, TROTE S THROUGH PL ID REGULATOR ENT AND THE R	ANNÍNG, MA Y PROGRAM	ANAGEMEI IS RELATE	NT, D TO		FROM NATUI MITIGATIVE	RAL HAZA EFFORTS, I MANAGE	RDS THROUGH AND REGULAT MENT AND THE	PLANNING, ORY PROGR	MANAGEM AMS RELA	IENT, ΓED TO
4-001			51,175			51,175	D			51,175			51.175 F
ADI	O FUNDS FO	OR COLLEC	71,173 TIVE BARGAINI	NG COSTS.		31,173	ь	ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	31,173 E
***	*****	*****	*****	*****	*****	*****		******	*****	*****	*****	*****	******
LEC	SISLATURE	CONCURS.											
30-001													
							В	0.50		98,145	0.50		98,145 E
								EXECUTIVE 1	REQUEST:				
									NT (LNR14	NS AND FUNDS 1/GA) TO PREVI			
****	*****	*****	******	*****	*****	*****		*******	*****	******	******	*****	*****
LEC	GISLATURE	DOES NOT	CONCUR.					DETAIL OF G (1) PERM ENG FRINGE BENI	GRG PRGM	MGR (#113219;	65,430)		
								SEE LNR141 S	SEO NO 30	L001			

Program ID: Structure #:

LNR810

#### PREVENTION OF NATURAL DISASTERS

090201000000 Subject Committee:

PSM

		HB20	00 CD1					HB20	0 GM		
FO." B	2022			2023		_	2022			2023	
	rm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001		(80,454)			(70,454) P			(80,454)			(70,454)
EVECUTIV	VE REQUEST:	(00,101)			(,0,10.1)	EXECUTIVE I	DEOLIECT.	(00,101)			(, 0, 10 1)
EXECUII	VE REQUEST:					EXECUTIVE	KEQUEST:				
	FUNDS FOR CEILI RS (LNR810/GD).	NG DECREASE	E FOR PREVI	ENTION OF 1	NATURAL	REDUCE FUN DISASTERS (I		LING DECREA	SE FOR PRE	VENTION O	FNATURAL
*****	******	******	*****	*****	*****	*******	******	******	*****	******	*********
LEGISLAT	ΓURE CONCURS.					DETAIL OF G					
	OF GOVERNOR'S R OPERATING EXP		80 454: FV23:	-70 454)		VARIOUS OP	ERATING EX	PENSES(FY22	: -80,454; FY2	23: -70,454)	
70-001		21.025(11 <b>22</b> )				1					
70-001					В	0.75		58,833	0.75		58,833
						EXECUTIVE I	REQUEST:				
						EXECUTIVE	TE QUEDIT				
						CHANGE ME. AND FUNDS (LNR810/GD).	ANS OF FINA FROM (LNR1				
*****	*******	******	******	*****	****	CHANGE ME. AND FUNDS I (LNR810/GD).	ANS OF FINA FROM (LNR1		EVENTION O	F NATURAL	DISASTERS
	******************** ГURE DOES NOT C		*****	*****	******	CHANGE ME. AND FUNDS I (LNR810/GD).	ANS OF FINA FROM (LNR1 ************************************	41/GA) TO PRI	EVENTION C	F NATURAL	DISASTERS
LEGISLAT			******	******		CHANGE ME. AND FUNDS I (LNR810/GD).  **************  DETAIL OF G (1) PERM SEC FRINGE BENI	ANS OF FINA FROM (LNR1 ************************************	41/GA) TO PRI	**************************************	F NATURAL	DISASTERS
LEGISLAT			*****	*****	**************************************	CHANGE ME. AND FUNDS I (LNR810/GD).  **************  DETAIL OF G (1) PERM SEC FRINGE BENI	ANS OF FINA FROM (LNR1 ************************************	41/GA) TO PRI	EVENTION C	F NATURAL	DISASTERS
LEGISLAT			************	******		CHANGE ME. AND FUNDS I (LNR810/GD).  **************  DETAIL OF G (1) PERM SEC FRINGE BENI	ANS OF FINA FROM (LNR1 ************************************	41/GA) TO PRI	**************************************	F NATURAL	DISASTERS
			******	*****		CHANGE ME. AND FUNDS I (LNR810/GD).  **************  DETAIL OF G (1) PERM SEC FRINGE BENI	ANS OF FINA FROM (LNR1  **************  OVERNOR'S  CRETARY II(#  EFITS (19,611  REQUEST:  ANS OF FINA RAL FUNDS 7	41/GA) TO PRI	*************** 9,222B)  0.50  ANSFER (1) P UNDS FROM	ERMANENT	48,357 POSITION
LEGISLAT		CONCUR.			В	CHANGE ME. AND FUNDS I (LNR810/GD).  *************  DETAIL OF G (1) PERM SEC FRINGE BENI  0.50  EXECUTIVE I CHANGE ME. FROM GENEI PREVENTION	ANS OF FINA FROM (LNR1  ******************** OVERNOR'S ERETARY II(# EFITS (19,611  REQUEST:  ANS OF FINA RAL FUNDS TI I OF NATURA	41/GA) TO PRI	9,222B)  0.50  ANSFER (1) P UNDS FROM 6 (LNR810/GE	ERMANENT (LNR141/GA	48,357  POSITION ) TO

Program ID:

LNR810

## PREVENTION OF NATURAL DISASTERS

Structure #: 090201000000 Subject Committee:

PSM

			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF						
В			51,175			51,175		1.75		256,510	1.75		256,510 B
P			(80,454)			(70,454)				(80,454)			(70,454) P
-	0.00	0.00	(29,279)	0.00	0.00	(19,279)	TOTAL CHANGES	1.75	0.00	176,056	1.75	0.00	186,056
_							BUD. TOTALS						
В	8.00		2,427,576	8.00		2,427,576		9.75		2,632,911	9.75		2,632,911 B
P			460,000			470,000				460,000			470,000 P
_	8.00		2,887,576	8.00		2,897,576	TOTAL BUDGET -	9.75		3,092,911	9.75		3,102,911

Program ID:

LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	41.25	16.00	4,047,218	41.25	16.00	4,047,218	A	41.25	16.00	4,047,218	41.25	16.00	4,047,218 A
	19.00	1.00	2,479,948	19.00	1.00	2,479,948	В	19.00	1.00	2,479,948	19.00	1.00	2,479,948 E
	1.75		312,183	1.75		312,183	N	1.75		312,183	1.75		312,183 N
			1,277			1,277				1,277			1,277 T
-	62.00	17.00	6,840,626	62.00	17.00	6,840,626		62.00	17.00	6,840,626	62.00	17.00	6,840,626
			*****			*****		*****		******			
**** OBJ EFF OPI	ECTIVE: TO ICIENCY B	O CONTINUO Y FORMUL AND PERSO	**************************************	E PROGRAM , DIRECTIN	M EFFECTIV G AND COC	************ /ENESS AND		**************************************	TO CONTIN BY FORMU S AND PER	NUOUSLY ENHA JLATING POLIC SONNEL, AND F	NCE PROGR IES, DIRECT	AM EFFEC' ING AND C	TIVENESS AND OORDINATING
**** OBJ EFF OPI	ECTIVE: TO ICIENCY B ERATIONS A	O CONTINUO Y FORMUL AND PERSO	OUSLY ENHANC ATING POLICIES	E PROGRAM , DIRECTIN	M EFFECTIV G AND COC	************ /ENESS AND		**************************************	TO CONTIN BY FORMU S AND PER	NUOUSLY ENHA JLATING POLIC SONNEL, AND F	NCE PROGR IES, DIRECT	AM EFFEC' ING AND C	TIVENESS AND OORDINATING
**** OBJ EFF OPI ANI	ECTIVE: TO ICIENCY B ERATIONS A	O CONTINUO Y FORMUL AND PERSO	OUSLY ENHANC ATING POLICIES NNEL, AND PRO	E PROGRAM , DIRECTIN	M EFFECTIV G AND COC	************* /ENESS AND PRDINATING NISTRATIVE	A	**************************************	TO CONTIN BY FORMU S AND PER	NUOUSLY ENHA JLATING POLIC SONNEL, AND F ES	NCE PROGR IES, DIRECT	AM EFFEC' ING AND C	TIVENESS AND OORDINATING MINISTRATIVE
**** OBJ EFF OPF ANI	ECTIVE: TO ICIENCY B ERATIONS A D SUPPORT	O CONTINUO Y FORMULA AND PERSO SERVICES	OUSLY ENHANC ATING POLICIES NNEL, AND PRO 221,587	E PROGRAM , DIRECTING VIDING OTI	M EFFECTIV G AND COC	VENESS AND DRDINATING NISTRATIVE	A	**************************************	TO CONTIN BY FORMU S AND PER RT SERVICE	NUOUSLY ENHA JLATING POLIC SONNEL, AND F ES 221,587	NCE PROGR IES, DIRECT PROVIDING (	AM EFFEC' ING AND C OTHER ADN	TIVENESS AND OORDINATING MINISTRATIVE 221,587 A

Program ID: LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Co	ommutee.	WTL	WATER A									
			HB20	0 CD1					HB20	00 GM		
CEO #	D	2022 Tarrer	A4	D	2023	A4	D	2022 Tarrer	A 4	D	2023	<b>A</b> 4
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001	2.00		110,400	2.00		110,400 A	2.00		110,400	2.00		110,400 A
EXE	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
FOR WA WA ENV **** LEC DET (2) F	RESTRY-RE TER RESOU TERSHED I VIRONMEN ***********************************	ESOURCE MA URCES (LNR4 MANAGEME IT (LNR906/A ************************************	REQUEST: 7 (#118680, #1333	ND DEVELO	PMENT (LNI EA RESERV AL PHYSIC	ES & AL *******	FORESTRY-R WATER RESC WATERSHED ENVIRONME  ****************** DETAIL OF C (2) PERM ACC REDESCRIBE	RESOURCE MOURCES(LN)  MANAGEMENT (LNR906  ***********************************	**************************************	**************************************	LOPMENT (LAREA RESER JRAL PHYSI ************************************	VES & CAL **********
	E LNR172 SF 30-001.	EQ. NO. 30-00	1. SEE LNR404 S	EQ. NO. 30-	001. SEE LNF	2407 SEQ.	NO. 30-001.					
			(1,277)			(1,277) T	1		(1,277)			(1,277) 7
EXE	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
			ING DECREASE (LNR906/AA).	FOR LNR -	NATURAL A	ND			ILING DECREA NT (LNR906/AA		NATURAL	AND
****	*****	******	*****	******	******	*****	********	******	******	*****	******	******
LEG	GISLATURE	E CONCURS.					FROM NATU	RAL PHYSIC	CAL ENVIRON	MENT TRUST	T FUND	
FRC	OM NATUR	AL PHYSICA	L ENVIRONME	NT TRUST F	FUND		DETAIL OF COUNTY		•			
		OVERNOR'S R ONAL SERVIC										

Program ID:

LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000 Subject Committee:

WTL

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001			(17,000)			(17,000) A			(8,500)			(17,000)
EXEC	UTIVE RE	EQUEST:					EXECUTIVE I	REQUEST:				
	JCE FUND 906/AA).	S FOR LNR -	NATURAL ANI	) PHYSICAL	ENVIRONM	IENT	REDUCE FUN (LNR906/AA).	IDS FOR LNI	R - NATURAL A	AND PHYSIC	AL ENVIRON	NMENT
*****	*****	******	******	******	*****	****	******	*****	******	*****	*****	******
LEGIS	SLATURE	DOES NOT C	ONCUR.				DETAIL OF G AIR TRAVEL(					
BREA	KOUT AS	FOLLOWS:					CAR RENTAL					
	RAVEL(-1						OFFICE SUPP					
	RENTAL (-											
OFFIC	CE SUPPLI	IES (-2,000)										
62-001						A		(1.00)	(24,117)		(1.00)	(95,375) A
							EXECUTIVE I	REQUEST:				
							REDUCE FUN PHYSICAL EN				R LNR - NATU	JRAL AND
****	*****	******	******	*****	*****	*****	*******	*****	******	*****	*****	******
LEGIS	SLATURE	DOES NOT C	CONCUR.				DETAIL OF G (1) PERM NAT			IALIST(#1031	110; FY22: -14	1,523; FY23:
							-58,056) OFFICE AND	FIELD SUPP	LIES (FY22: -9,	594; FY23: -3	7,319)	
63-001			(7,874)			(15,748) A			(7,874)			(15,748) A
EXEC	UTIVE RE	EQUEST:					EXECUTIVE I	REQUEST:				
	JCE FUND 906/AA).	S FOR LNR -	NATURAL ANI	O PHYSICAL	ENVIRONM	IENT	REDUCE FUN (LNR906/AA).		R - NATURAL A	AND PHYSIC	AL ENVIRON	NMENT
*****	*****	******	******	*****	******	*****	******	******	******	******	******	******
LEGIS	SLATURE	CONCURS.					DETAIL OF G			). 7 074. EXO	2. 15 749)	
		VERNOR'S R	EQUEST: STATE(FY22: <i>-7</i>	,874; FY23: -	15,748)		TRANSPORTA	ATION, INTR	A51A1E(FY22	2: -1,8/4; FY2	o: -10,/48)	

Program ID: Structure #:

Subject Committee:

LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

040302000000

WTL

			HB2	200 CD1					HB20	00 GM		
-		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
64-001						A		(1.00)	(28,400)		(1.00)	(87,770) A
							EXECUTIVE	REQUEST:				
									TEMPORARY NT (LNR906/AA		OR LNR - NA	ΓURAL AND
***	*****	*****	******	*****	******	*****	******	*****	******	******	******	******
LEG	GISLATURE	DOES NOT	CONCUR.					OURCE SPEC	S REQUEST: CIALIST II (#113 : (-9,594; -37,318		18,806; FY23: ·	-50,452)
65-001	(1.00)	(2.00)		(1.00)	(2.00)	A	(1.00)	(2.00)		(1.00)	(2.00)	A
EX	ECUTIVE RI	EQUEST:					EXECUTIVE	REQUEST:				
	· /		AND (2) TEMPO ENVIRONMEN			NR -	( )		T AND (2) TEM AL ENVIRONMI			LNR-
***	******	*****	******	*****	*****	****	******	*****	******	******	******	******
LEG	GISLATURE	CONCURS.					DETAIL OF G	OVERNOR'	S REQUEST:			
(1) i (1) i	PERM INFO TEMP CULT	TURAL RESC	REQUEST: ECHNOLOGY I DURCE PROJEC Y SPECIALIST	CT COOR(#103	3109; -1.00A)							

Program ID: LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
70-001			36,732			36,732	A	(1.00)			(1.00)		A
							В	1.00		55,465	1.00		55,465 H
EXE	CUTIVE R	EQUEST:						EXECUTIVE	REQUEST:				
ADI	FUNDS FO	OR NATURA	L AND PHYSICA	AL ENVIRO	NMENT(LNF	R906/AA).		FUNDS FOR	(1) PERMAI	NANCING FROM NENT POSITION ENT (LNR906/AA	AND ADD F		
****	*****	******	*******	******	*****	*****		*****	*****	******	******	******	*****
LEC	ISLATURE	DOES NOT	CONCUR.					FROM SPECI	AL LAND I	DEVELOPMENT	FUND.		
PER			.(1) PERM HUMA	AN RESOUR	CES ASSIST	ΓANT V		DETAIL OF ( (1) PERM HU FRINGE BEN	MAN RESC	URCES ASSISTA	ANT V(#4158	37; -1A/1B; 36	6,732B)
A	1.00	(2.00)	343,845	1.00	(2.00)	335,971	CHANGES BY MOF	0.00	(4.00)	263,096	0.00	(4.00)	116,094 A
В		, ,	109,701		,	109,701		1.00	,	165,166	1.00	,	165,166 H
T			(1,277)			(1,277)	1			(1,277)			(1,277) T
_	1.00	(2.00)	452,269	1.00	(2.00)	444,395	TOTAL CHANGES	1.00	(4.00)	426,985	1.00	(4.00)	279,983
A	42.25	14.00	4,391,063	42.25	14.00	4,383,189	BUD. TOTALS	41.25	12.00	4,310,314	41.25	12.00	4,163,312 A
В	19.00	1.00	2,589,649	19.00	1.00	2,589,649		20.00	1.00	2,645,114	20.00	1.00	2,645,114 H
N	1.75		312,183	1.75		312,183		1.75		312,183	1.75		312,183 N

Program ID:

**Subject Committee:** 

LTG100

#### OFFICE OF THE LIEUTENANT GOVERNOR

Structure #: 110102000000

WAM

WAYS AND MEANS

			HB2	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	3.00	10.00	927,551	3.00	10.00	927,551 A		3.00	10.00	927,551	3.00	10.00	927,551 A
	3.00	10.00	927,551	3.00	10.00	927,551	_	3.00	10.00	927,551	3.00	10.00	927,551

- 1

OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. TO SERVE IN HIS CAPACITY ON A FULLITIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW; TO ACT IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE; TO ACT AS SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS; TO PERFORM DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. TO SERVE IN HIS CAPACITY ON A FULLITIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW; TO ACT IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE; TO ACT AS SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS; TO PERFORM DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

4-001	28,242	28,242 A	28,242	28,242 A
ADD FUNDS FO	R COLLECTIVE BARGAINING COSTS.		ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	
*******	**********	*****	*******************************	******
LEGISLATURE O	CONCURS.			

Program ID:

LTG100

OFFICE OF THE LIEUTENANT GOVERNOR

Structure #: 110102000000 Subject Committee:

WAM

WAYS AND MEANS

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
60-001		(2.00)			(2.00)		A		(3.00)			(3.00)	
EXE	ECUTIVE RI	EQUEST:					E	XECUTIVE	REQUEST:				
	OUCE (2) TE VERNOR (L		OSITIONS FRO	M OFFICE (	OF THE LIEUT	ΓΕΝΑΝΤ			TEMPORAR (LTG100/AA)	Y POSITIONS F ).	ROM OFFIC	E OF THE LII	EUTENANT
***	******	*****	******	******	*****	*****	**	******	******	******	*****	******	******
LEC	SISLATURE	CONCURS.								S REQUEST:			
DET	TAIL OF GO	VEDNODIC D	FOLIEGE							SOR (#112912)	(121120)		
		VERNOR'S R OR ADVISOR	.EQUEST: .(#112912; -1.00/	4)			(1	) TEMP CO	MMISSIONE	ER OF DEEDS (#	£121120)		
			OF DEEDS (#121										
							· 						
000-001		(1.00)			(1.00)		A						
LEC	SISLATIVE .	ADJUSTMEN	T:										
		EMPORARY F TG100/AA).	OSITION FOR	OFFICE OF T	THE LIEUTEN	IANT							
***	******	*****	******	*****	*****	*****	**	:*****	*****	*****	*****	******	******
DET	TAIL OF LE	GISLATIVE A	DJUSTMENT										
(1) 7	TEMP ADM	INISTRATIVI	E ASSISTANT I(	#120930; -1.0	00A)								
A		(3.00)	28,242		(3.00)	28,242	CHANGES BY MOF		(3.00)	28,242		(3.00)	28,242
-	0.00	(2.00)	29.242	0.00	(2.00)	29.242	TOTAL CHANCES	0.00	(2.00)	29.242	0.00	(2.00)	20.242
	3.00	7.00	28,242 955,793	3.00	7.00	955,793	TOTAL CHANGES	3.00	7.00	28,242 955,793	3.00	7.00	28,242 955,793
Λ -		7.00	711./71	.7.00	7.00	700,/90	DOD. IOTALS	3.00	7.00	733,173	3.00	7.00	711./97
A	3.00	7.00	955,793	3.00	7.00		TOTAL BUDGET	3.00	7.00	955,793	3.00	7.00	955,793

Program ID: PSD402

#### HALAWA CORRECTIONAL FACILITY

Structure #: 090101020000

DCM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

			HB2	00 CD1					HB20	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	411.00		27,191,311	411.00		27,191,311 A	411.00		27,191,311	411.00		27,191,311 A
_	411.00	0.00	27,191,311	411.00	0.00	27,191,311	411.00	0.00	27,191,311	411.00	0.00	27,191,311
OBJ SUP INM FAC DEV HUN PAR DES	ECTIVE: TO PERVISION, IATES IN H CILITIES; TO VELOPING A MANE SOCI TICIPATION	D PROTECT CUSTODIA IGH, MEDIU D PROVIDE AND MAIN' IAL AND PH N IN ACADE	SOCIETY BY PI AL, AND RELATI JM, CLOSED, AN FOR THE BASIC FAINING A SECU HYSICAL ENVIR EMIC AND WOR NMATES FOR R	ROVIDING AS ED INDIVIDU ND MINIMUN C NEEDS OF I URE, SAFE, H ONMENT; TO K/TRAINING	SSESSMEN ALIZED SE I SECURIT NMATES E IEALTHY, A D FACILITA PROGRAM	T, ERVICES FOR Y 3Y AND ATE IS	OBJECTIVE: SUPERVISION INMATES IN FACILITIES; DEVELOPING HUMANE SO PARTICIPATION	TO PROTE N, CUSTOI HIGH, ME TO PROVI G AND MA CIAL AND ON IN ACA O PREPAR	CT SOCIETY BY	PROVIDING ATED INDIVII AND MINIM SIC NEEDS O CCURE, SAFE TIRONMENT; ORK/TRAININ	ASSESSMIDUALIZED UM SECUR OF INMATE I, HEALTHY TO FACILI NG PROGRA	SERVICES FOR RITY S BY Y, AND ITATE AMS
ADI	O FUNDS FO	OR COLLEC	TIVE BARGAIN	ING COSTS.			ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
		**************************************	***********	******	******	******	*******	******	*******	******	******	******
10-001						A	1		(159,132)			(159,132) A
							EXECUTIVE :	REQUEST:				
									OM OTHER CUR /A CORRECTION			
****	******	*****	*******	******	******	*****				*****	******	******
LEG	SISLATURE	DOES NOT	CONCUR.				DETAIL OF G REPAIRS AN		R'S REQUEST: NANCE (-159,132	2)		

SEE PSD402 SEQ. NO. 10-002.

Program ID:

PSD402

HALAWA CORRECTIONAL FACILITY

Structure #: 090101020000 Subject Committee:

PSM

			HB2	200 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002						A			159,132			159,132 A
							EXECUTIVE	REQUEST:				
							TRADE-OFF I SERVICES FO					
***	******	******	******	*******	*****	*****	*******	*****	*****	******	*****	******
LE	GISLATURE	DOES NOT C	CONCUR.				DETAIL OF G PERSONAL S 88,248) PERSONAL S PERSONAL S SEE PSD402 S	SERVICES FO SERVICES FO SERVICES FO	R(1) PERM CO R(1) PERM PU R(1) PERM O	JRCHASING	TECH I (#381	51; 38,220)
11-001						A			(226,448)			(226,448) A
							EXECUTIVE	REQUEST:				
							TRADE-OFF I SERVICES FO					
***	******	******	******	*********	*****	*****	*******	*****	*****	******	*****	******
	GISLATURE	DOES NOT	CONCUR.				DETAIL OF G	GOVERNOR'S	REQUEST:			
LE							REPAIRS AN	D MAINTENA	ANCE (-226,448	3)		
LE(												

Program ID:

PSD402

## HALAWA CORRECTIONAL FACILITY

Structure #: 090101020000 Subject Committee:

PSM

			HB2	200 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
11-002							A			226,448			226,448 A
								EXECUTIVE I	REQUEST:				
								TRADE-OFF F SERVICES FO					
***	******	*****	******	******	*****	*****		*******	*****	******	*****	*****	******
LEG	GISLATURE	DOES NOT	CONCUR.					DETAIL OF G PERSONAL SI PERSONAL SI PERSONAL SI PERSONAL SI SEE PSD402 S	ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO	R(1) PERM HI R(1) PERM OI R(1) PERM W R(1) PERM OI R(1) PERM SO	FFICE ASSIST AREHOUSE ' FFICE ASSIST	ΓΑΝΤ ΙΙΙ(#38 WORKER (#3 ΓΑΝΤ ΙV (#38	288; 30,240) 8311; 45,252) 955; 32,664)
60-001							A	(2.00)		(77,040)	(2.00)		(77,040) A
								EXECUTIVE I	REQUEST:				
								REDUCE (2) P CORRECTION				FOR HALAW	A
***	******	*****	******	******	******	*****		******	******	******	*****	******	******
LEC	GISLATURE	DOES NOT	CONCUR.					DETAIL OF G (1) PERM GRO (1) PERM OFF	DUNDSKEEP	ER II (#38148;			

Program ID:

PSD402

HALAWA CORRECTIONAL FACILITY

Structure #: 090101020000 Subject Committee:

PSM

								+					
			НВ	200 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001							A			1,999,749			1,999,749 A
								EXECUTIVE	REQUEST:				
								ADD FUNDS	FOR HALA	WA CORRECTION	ONAL FACIL	ITY(PSD402/	ED).
****	******	******	******	******	******	*****		*******	******	******	*****	******	*****

Program ID:

PSD402

HALAWA CORRECTIONAL FACILITY

Structure #: 090101020000 Subject Committee:

PSM

		HB20	00 CD1					HB20	00 GM		
	2022			2023			2022			2023	
EQ# Perm	Temp A	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	Temp A E DOES NOT CONC		Perm	Temp	Amt	DETAIL OF G PERSONAL S: (#6913; 39,114) PERSONAL S: (#14965; 39,11- PERSONAL S: (#25483; 66,68) PERSONAL S: (#25487; 66,68) PERSONAL S: (#25505; 39,11- PERSONAL S: (#30792; 39,11- PERSONAL S: (#31128; 66,68) PERSONAL S: (#31131; 66,68- PERSONAL S: (#31200; 39,11- PERSONAL S: (#31200; 39,11- PERSONAL S: (#34250; 39,11- PERSONAL S: (#34250; 39,11- PERSONAL S: (#34250; 39,11- PERSONAL S: (#34251; 39,11- PERSONAL S: (#34251; 39,11- PERSONAL S: (#34255; 37,66- PERSONAL S: (#34255; 39,11- PERSONAL S: (#34270; 39,11- PERSONAL S: (#34525; 39,11-	OVERNOR'S ERVICES FOO  ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  4) ERVICES FOO  5	REQUEST: R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI	DULT CORREDULT C	ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI	ICER III ICER IV ICER IV ICER IV ICER III ICER III ICER III ICER III ICER IV ICER III ICER III ICER III ICER III ICER III ICER III ICER III ICER III ICER III ICER III ICER III ICER III ICER III ICER III ICER III ICER III

Program ID:

PSD402

#### HALAWA CORRECTIONAL FACILITY

Structure #: 090101020000 Subject Committee:

PSM

			HBZ	200 CD1					HB2	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
<u>Q</u> #	renii	Тетр	Ailit	reriii	Тетр	Aut	PERSONAL SI (#37780; 39,11- PERSONAL SI (#37786; 39,11- PERSONAL SI (#37806; 39,11- PERSONAL SI (#37816; 39,11- PERSONAL SI (#37823; 39,11- PERSONAL SI (#37827; 39,11- PERSONAL SI (#37828; 39,11- PERSONAL SI (#37944; 66,68- PERSONAL SI (#37945; 66,68- PERSONAL SI (#37954; 66,68- PERSONAL SI (#37958; 66,68- PERSONAL SI (#37958; 66,68- PERSONAL SI (#37996; 39,11- PERSONAL SI (#38023; 39,11- PERSONAL SI (#38024; 39,11- PERSONAL SI (#38120; 39,11- PERSONAL SI (#38133; 66,68- PERSONAL SI (#38133; 66,68- PERSONAL SI (#38138; 39,11- PERSONAL SI (#38138; 39,11- PERSONAL SI (#38138; 39,11- PERSONAL SI (#38138; 39,11- PERSONAL SI (#4790; 39,11- PERSONAL SI (#47290; 39,11-	ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4) ERVICES FOI 4)	R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI	DULT CORREDULT C	GOFFICER RESECTIONS OFFI ECTIONS OFFI	CRUIT CER III CER III CER III CRUIT CRUIT CER III CER IV CER IV CER IV CER III CER III CER III CER III CER III CER III CER III CER III CER III CER III CER III CER III CER III CER III CER III CER III CER III CER III CER III CER III CER III CER IV CER IV

Program ID:

PSD402

## HALAWA CORRECTIONAL FACILITY

Structure #: 090101020000 Subject Committee:

PSM

			HB20	00 CD1						HB2	00 GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
101-001							A			110,400			110,400	A
							I	EXECUTIVE	REQUEST					
								ADD FUNDS	FOR HAL	WA CORRECTI	ONAL FACIL	TY(PSD402	/ED).	
***	*****	******	******	******	******	******	,	*****	******	******	******	******	*****	+***
LE	GISLATURE	DOES NOT	CONCUR.							R'S REQUEST:				
LE	GISLATURE	DOES NOT	CONCUR.				I	PERSONAL S	SERVICES :	R'S REQUEST: FOR(1) PERM SO				
LE	GISLATURE	DOES NOT	CONCUR.				I	PERSONAL S	SERVICES :	R'S REQUEST:				
LE A	GISLATURE	DOES NOT	1,072,856			1,072,856	I	PERSONAL S	SERVICES :	R'S REQUEST: FOR(1) PERM SO				1
	GISLATURE 0.00	DOES NOT		0.00	0.00	1,072,856 1,072,856	CHANGES BY MOF	PERSONAL S PERSONAL S	SERVICES :	R'S REQUEST: FOR (1) PERM SO FOR (1) PERM HI	UMAN SVCS		37986; 55,200)	
			1,072,856	0.00	0.00		CHANGES BY MOF	PERSONAL S PERSONAL S (2.00)	SERVICES SERVICES	R'S REQUEST: FOR(1) PERM SO FOR(1) PERM HI 3,105,965	(2.00)	PROF IV (#3	3,105,965	<i>-</i>

Program ID:

PSD403

KULANI CORRECTIONAL FACILITY

Structure #: 090101030000 Subject Committee:

PSM

			HB2	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	83.00		6,114,555	83.00		6,114,555 A		83.00		6,114,555	83.00		6,114,555 A
	83.00	0.00	6,114,555	83.00	0.00	6,114,555		83.00	0.00	6,114,555	83.00	0.00	6,114,555
- 1							1						
SUP INM NEE HEA FAC PRO	ERVISION, IATES IN A EDS OF INM LLTHY, ANI ILITATE PA OGRAMS DE	CUSTODIA MINIMUM IATES BY D D HUMANE RTICIPATIC ESIGNED TO	SOCIETY BY PI L, AND RELATI SECURITY FAC EVELOPING AN SOCIAL AND P ON IN ACADEMI O PREPARE INM FER SPECIALIZ	ED INDIVIDU CILITY; TO PE VID MAINTAIN PHYSICAL EN IC AND WOR IATES FOR R	JALIZED SE ROVIDE FOI VING A SEC IVIRONMEN K/TRAINING EINTEGRA	ERVICES FOR R THE BASIC URE, SAFE, NT; TO G TION INTO		SUPERVISION INMATES IN NEEDS OF IN HEALTHY, AN FACILITATE IN PROGRAMS IN	N, CUSTOD A MINIMU MATES BY ND HUMAI PARTICIPAT DESIGNED	,	ATED INDIVI ACILITY; TO AND MAINTA D PHYSICAL MIC AND WO NMATES FOR	DUALIZED PROVIDE F AINING A SE ENVIRONM DRK/TRAINI CREINTEGE	SERVICES FOR FOR THE BASIC ECURE, SAFE, MENT; TO ING RATION INTO
4-001			122,517			122,517 A				122,517			122,517 A
ADI	FUNDS FO	OR COLLEC	TIVE BARGAIN	ING COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
***	******	*****	******	*****	*****	*****		*******	*****	******	******	******	******
LEG	ISLATURE	CONCURS.											
100-001						A				39,114			39,114 A
								EXECUTIVE	REQUEST:				
								ADD FUNDS	FOR KULA	NI CORRECTIO	NAL FACILIT	ΓΥ (PSD403/I	EE).
***	******	*****	******	******	*****	*****		******	*****	******	*****	******	*****
LEG	ISLATURE	DOES NOT	CONCUR.					DETAIL OF G PERSONAL S (#47286; 39,11	ERVICES F	'S REQUEST: OR(1) PERM AI	OULT CORRE	ECTIONS OF	FICER III

Program ID:

PSD403

KULANI CORRECTIONAL FACILITY

Structure #: 090101030000 Subject Committee:

PSM

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001							A			55,200			55,200 A
								EXECUTIVE	REQUEST:				
								ADD FUNDS	FOR KULA	NI CORRECTIO	NAL FACILIT	ΓY(PSD403/F	EE).
***	*****												
		DOES NOT		********	******	******		DETAIL OF (	GOVERNOF	**************************************			
				******	******			DETAIL OF (	GOVERNOF	'S REQUEST:			
LEG			CONCUR.	0.00	0.00			DETAIL OF (	GOVERNOF	L'S REQUEST: FOR(1) PERM HU			1516; 55,200)
LEG	GISLATURE	DOES NOT	122,517			122,517	CHANGES BY MOF	DETAIL OF ( PERSONAL S	GOVERNOF SERVICES I	E'S REQUEST: FOR(1) PERM HU 216,831	JMAN SVCS	PROF IV (#2	216,831 A

Program ID: Structure #:

PSD404

WAIAWA CORRECTIONAL FACILITY

090101040000

			HB20	00 CD1						HB2	00 GM		
		2022		_	2023				2022		_	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	113.00		7,052,667	113.00		7,052,667	A	113.00		7,052,667	113.00		7,052,667 A
_	113.00	0.00	7,052,667	113.00	0.00	7,052,667		113.00	0.00	7,052,667	113.00	0.00	7,052,667
- 1													
SUF INM NEF HEA FAC PRO	PERVISION, MATES IN A EDS OF INM ALTHY, AND CILITATE PA OGRAMS DE	CUSTODIA MINIMUMS IATES BY DE D HUMANE RTICIPATIO ESIGNED TO	SOCIETY BY PEL, AND RELATE SECURITY FACIEVELOPING AN SOCIAL AND PER IN ACADEMIC OF PREPARE INMER SPECIALIZI	ED INDIVIDU ILITY; TO PR ID MAINTAIN HYSICAL EN C AND WOR IATES FOR R	JALIZED SE COVIDE FOR NING A SEC IVIRONME! K/TRAINING EINTEGRA	RVICES FOR THE BASIC URE, SAFE, NT; TO G IION INTO		SUPERVISIO INMATES IN NEEDS OF IN HEALTHY, A FACILITATE I PROGRAMS I	N, CUSTOD A MINIMU IMATES BY ND HUMAI PARTICIPAI DESIGNED	CT SOCIETY BY DIAL, AND RELA MSECURITY FA DEVELOPING NE SOCIAL ANI FION IN ACADE TO PREPARE II DFFER SPECIAL	ATED INDIVII ACILITY; TO I AND MAINTA D PHYSICAL I MIC AND WO NMATES FOR	DUALIZED PROVIDE F AINING A SI ENVIRONM PRK/TRAIN REINTEGE	SERVICES FOR OR THE BASIC ECURE, SAFE, IENT; TO ING RATION INTO
4-001			188,704			188,704	A			188,704			188,704 A
ADI	O FUNDS FO	OR COLLEC	TIVE BARGAIN	ING COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
****	*****	*****	******	******	*****	*****		*******	*****	******	******	*****	******
LEC	GISLATURE	CONCURS.											
10-001							A			(48,420)			(48,420) A
								EXECUTIVE 1	REQUEST:				
										OM OTHER CUR A CORRECTION			
****	******	*****	******	******	*****	******		*******	******	*******	*******	******	******
LEC	GISLATURE	DOES NOT	CONCUR.					DETAIL OF G FARM OPERA		'S REQUEST: T53, SLH 2018 (-	-48,420)		
								SEE PSD404 S	SEO. NO. 10	-002.			

Program ID: Structure #:

PSD404

WAIAWA CORRECTIONAL FACILITY

090101040000 Subject Committee:

PSM

			HB2	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
10-002							A			48,420			48,420
								EXECUTIVE I	REQUEST:				
								TRADE-OFF F SERVICES FC					SONAL
****	******	*****	******	******	*****	******	**	*******	******	******	*****	******	******
LEG	ISLATURE	DOES NOT	CONCUR.					DETAIL OF G PERSONAL S			ARM SUPERV	TSOR(#38623	; 48,420)
								SEE PSD404 S	SEQ. NO. 10-0	01.			
11-001							A			(57,324)			(57,324)
								EXECUTIVE I	REQUEST:				
								TRADE-OFF F SERVICES FC		M OTHER CUR CORRECTION			RSONAL
****	*****	*****	******	******	*****	******	**	*******	*****	******	******	******	******
LEG	ISLATURE	DOES NOT	CONCUR.					DETAIL OF G REPAIRS ANI					
								SEE PSD404 S	SEQ. NO. 11-0	02.			
11-002							A			57,324			57,324
								EXECUTIVE I	REQUEST:				
								TRADE-OFF F SERVICES FO					SONAL
****	*****	*****	*****	*****	*****	*****	**	*******	*****	******	*****	******	******
LEG	ISLATURE	DOES NOT	CONCUR.					DETAIL OF G PERSONAL S			OCIAL WORK	ER IV (#53309	9; 57,324)
								SEE PSD404 S	SEQ. NO. 11-0	01.			

Program ID:

PSD404

WAIAWA CORRECTIONAL FACILITY

Structure #: 090101040000 Subject Committee:

PSM

			HB2	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
60-001							A	(1.00)		(34,020)	(1.00)		(34,020)
								EXECUTIVE	REQUEST:				
										T POSITION AN TY (PSD404/EF)		OR WAIAW	A
****	**************************************											******	******
LEC	GISLATURE	DOES NOT	CONCUR.							-			
							l	(1) ACCOUN	I CLERK III	(#53338; -34,020	))		
100-001							A			391,140			391,140
								EXECUTIVE	REQUEST:				
								ADD FUNDS	FOR WAIAV	WA CORRECTION	ONAL FACIL	ITY(PSD404/I	EF).
****	*****	*****	******	******	*****	*****		******	******	******	******	******	******
LEC	GISLATURE :	DOES NOT	CONCUR.					DETAIL OF C	GOVERNOR'	S REQUEST:			
										OR(10) PERM A			
								#118636; 39,1		±51761, #51763, #	31//1, #330/:	3, #110923, #	118032,
A			188,704			188,704	CHANGES BY MOF	(1.00)		545,824	(1.00)		545,824
_	0.00	0.00	188,704	0.00	0.00	188,704	TOTAL CHANGES	(1.00)	0.00	545,824	(1.00)	0.00	545,824
						7.041.071	DID TOTAL C	112.00		7. 500, 401	112.00		<del></del>
A	113.00		7,241,371	113.00		7,241,371	BUD. TOTALS	112.00		7,598,491	112.00		7,598,491

290 806 A

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

4-001

**Subject Committee:** 

PSD405

HAWAII COMMUNITY CORRECTIONAL CENTER

Structure #: 090101050000

PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

			HB20	00 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	171.00		11,095,732	171.00		11,095,732 A	171.00		11,095,732	171.00		11,095,732 A
_	171.00	0.00	11,095,732	171.00	0.00	11,095,732	171.00	0.00	11,095,732	171.00	0.00	11,095,732

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR

PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE HAWAII COMMUNITY CORRECTIONAL CENTER AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL INTERVENTIONS THAT ARE LEAST RESTRICTIVE.

290.806

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE HAWAII COMMUNITY CORRECTIONAL CENTER AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL INTERVENTIONS THAT ARE LEAST RESTRICTIVE.

290.806

SEE PSD405 SEO. NO. 10-002.

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

4-001	290,800	290,800 A	290,800	290,800 A
ADD FUNDS FO	OR COLLECTIVE BARGAINING COSTS.		ADD FUNDS FOR COLLECTIVE BARGAINING COS	TS.
**************************************	**************************************	******	*****************	*********
10-001		A	(34,020)	(34,020) A
			EXECUTIVE REQUEST:	
			TRADE-OFF FUNDS FROM OTHER CURRENT EXPESSERVICES FOR HAWAII COMMUNITY CORRECTION	
*******	**********	*******	************	******
LEGISLATURE	DOES NOT CONCUR.		DETAIL OF GOVERNOR'S REQUEST:	
			REPAIRS AND MAINTENANCE (-34,020)	

290 806 A

Program ID:

PSD405

HAWAII COMMUNITY CORRECTIONAL CENTER

Structure #: 090101050000 Subject Committee:

PSM

		HB2	200 CD1						HB20	00 GM		
	2022			2023				2022			2023	
SEQ # Per	n Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
10-002						A			34,020			34,020 A
							EXECUTIVE F	REQUEST:				
							TRADE-OFF F SERVICES FO					
******	******	******	******	*****	******		******	******	******	******	******	******
LEGISLAT	JRE DOES NOT	CONCUR.					DETAIL OF G PERSONAL SI			FFICE ASSIST	ANT IV(#120	919; 34,020)
							SEE PSD405 S	EQ. NO. 10-0	01.			
100-001	01								365,568			365,568 A
							EXECUTIVE F	REQUEST:				
							ADD FUNDS I (PSD405/EG).	FOR HAWAII	I COMMUNIT	Y CORRECTI	ONAL CENTI	ER
*******	******	******	******	*****	******		*******	******	******	******	*****	******
LEGISLATO	JRE DOES NOT	CONCUR.					DETAIL OF GOPERSONAL SI (#30800, #3560 PERSONAL SI (#39509; 64,200 PERSONAL SI (#49853; 66,680 PERSONAL SI (#51413; 39,114	ERVICES FO )2, #38122, #5 ERVICES FO 0) ERVICES FO 4) ERVICES FO	R (5) PERM AI 1437, #51456; 3 R (1) PERM AI R (1) PERM AI	39,114 EACH) DULT CORRE	CTIONS OFF	ICER IV
101-001						A			46,572			46,572 A
							EXECUTIVE F	REQUEST:				
							ADD FUNDS I (PSD405/EG).	FOR HAWAII	I COMMUNIT	Y CORRECTI	ONAL CENTI	ER
*******	******	******	******	*****	******		*******	******	******	******	*****	******
LEGISLAT	JRE DOES NOT	CONCUR.					DETAIL OF GO PERSONAL SI		•	ALINIDDY WO	DVED H (#520	ASC 46 572)

Program ID:

PSD405

## HAWAII COMMUNITY CORRECTIONAL CENTER

Structure #: 090101050000 Subject Committee:

PSM

			HB20	00 CD1						НВ2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A			290,806			290,806	CHANGES BY MOF			702,946			702,946
	0.00	0.00	290,806	0.00	0.00	290,806	TOTAL CHANGES	0.00	0.00	702,946	0.00	0.00	702,946
A	171.00		11,386,538	171.00		11,386,538	BUD, TOTALS	171.00		11,798,678	171.00		11,798,678
	171.00		11,386,538	171.00		11,386,538	TOTAL BUDGET	171.00		11,798,678	171.00		11,798,678

Program ID:

PSD406

MAUI COMMUNITY CORRECTIONAL CENTER

090101060000 Structure #: Subject Committee:

**PSM** 

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

			HB2	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	187.00		10,988,934	187.00		10,988,934	A	187.00		10,988,934	187.00		10,988,934 A
		3.00	209,721		3.00	209,721	S		3.00	209,721		3.00	209,721 S
	187.00	3.00	11,198,655	187.00	3.00	11,198,655		187.00	3.00	11,198,655	187.00	3.00	11,198,655

- 1

OBJECTIVE: TO PROTECT THE PUBLIC FROM CRIMINAL OFFENDERS BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR OFFENDERS INCARCERATED IN HIGH, MEDIUM, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF OFFENDERS BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR RE-ENTRY INTO THE COMMUNITY; TO OFFER REENTRY BACK INTO THE COMMUNITY THROUGH THE FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS OFFERED AT THE COMMUNITY CORRECTIONAL CENTERS OR ALTERNATIVELY, REENTRY BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES

OBJECTIVE: TO PROTECT THE PUBLIC FROM CRIMINAL OFFENDERS BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR OFFENDERS INCARCERATED IN HIGH, MEDIUM, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF OFFENDERS BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR RE-ENTRY INTO THE COMMUNITY; TO OFFER REENTRY BACK INTO THE COMMUNITY THROUGH THE FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS OFFERED AT THE COMMUNITY CORRECTIONAL CENTERS OR ALTERNATIVELY, REENTRY BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES

4-001	292,958	292,958 A	292,958	292,958 A
ADD FUNDS FO	R COLLECTIVE BARGAINING COSTS.		ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	
********	************	******	***************************************	******
LEGISLATURE (	CONCURS.			

Program ID:

PSD406

MAUI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101060000 Subject Committee:

PSM

			HB	200 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	,	Perm	Temp	Amt	Perm	Temp	Amt
10-001							A			(36,732)			(36,732) A
								EXECUTIVE	REQUEST:				
								TRADE-OFF I SERVICES FO					
		DOES NOT	**************************************	******	******	******	**	DETAIL OF G REPAIRS AN OPERATING SEE PSD406 S	GOVERNOR'S D MAINTENA SUPPLIES (-1	REQUEST: ANCE (-35,492) ,240)		******	*******
10-002							A	ı		36,732			36,732 A
								EXECUTIVE	REQUEST:				
								TRADE-OFF I SERVICES FO					
****	*****	******	******	******	******	*****	**	*******	******	******	******	******	*****
LEC	GISLATURE	DOES NOT	CONCUR.					DETAIL OF G PERSONAL S (#48907; 36,73	ERVICES FO		UMAN RESO	URCES ASSIS	STANT V
								SEE PSD406 S	SEQ. NO. 10-0	01.			

Program ID:

PSD406

MAUI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101060000 Subject Committee:

PSM

			HB2	200 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001						A			1,489,365			1,489,365 A
							EXECUTIVE I	REQUEST:				
							ADD FUNDS I	FOR MAUI	COMMUNITY (	CORRECTION	NAL CENTE	R (PSD406/EH).
****	******	******	******	*******	******	*****	*******	*******	*******	******	******	******

Program ID:

PSD406

MAUI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101060000 Subject Committee:

PSM

			HB2	200 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
		DOES NOT C	-	reriii	Тетр	Ailit	DETAIL OF GOTER PERSONAL SI (#7973; 66,684) PERSONAL SI (#28910; 39,114 PERSONAL SI (#31580; 39,114 PERSONAL SI (#33138; 39,114 PERSONAL SI (#34799; 37,665 PERSONAL SI (#35587; 39,114 PERSONAL SI (#35591; 39,114 PERSONAL SI (#37225; 39,114 PERSONAL SI (#37225; 39,114 PERSONAL SI (#38526; 39,114 PERSONAL SI (#38526; 39,114 PERSONAL SI (#45580; 39,114 PERSONAL SI (#45581; 39,114 PERSONAL SI (#47202; 39,114 PERSONAL SI (#47205; 39,114 PERSONAL SI (#47205; 39,114 PERSONAL SI (#47206; 39,114 PERSONAL SI (#48360; 39,114 PERSONAL SI (#48364; 39,114	OVERNOR'S ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES FOI  ERVICES	REQUEST: R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI R(1) PERM AI	DULT CORREDULT C	CTIONS OFFI CTIONS OFFI CTIONS OFFI CTIONS OFFI CTIONS OFFI CTIONS OFFI CTIONS OFFI CTIONS OFFI CTIONS OFFI CTIONS OFFI CTIONS OFFI CTIONS OFFI CTIONS OFFI CTIONS OFFI CTIONS OFFI CTIONS OFFI CTIONS OFFI CTIONS OFFI CTIONS OFFI CTIONS OFFI CTIONS OFFI CTIONS OFFI CTIONS OFFI CTIONS OFFI CTIONS OFFI CTIONS OFFI CTIONS OFFI CTIONS OFFI CTIONS OFFI	ICER IV ICER III ICER III ICER III ICER III ICER III ICER III ICER III ICER III ICER III ICER III ICER III ICER III ICER III ICER III ICER III ICER III ICER III ICER III ICER III ICER III ICER III ICER III ICER III ICER III ICER III ICER III ICER III

Program ID:

PSD406

MAUI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101060000 Subject Committee:

PSM

			HB2	200 CD1					HB2	200 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
							PERSONAL S. (#48375; 39,11- PERSONAL S. (#48379; 39,11- PERSONAL S. (#48403; 39,11- PERSONAL S. (#48405; 39,11- PERSONAL S. (#48407; 39,11- PERSONAL S. (#48415; 39,11- PERSONAL S. (#48425; 39,11- PERSONAL S. (#48438; 66,68 PERSONAL S. (#49900; 39,11- PERSONAL S. (#49902; 39,11- PERSONAL S. (#49903; 39,11- PERSONAL S. (#49903; 39,11- PERSONAL S. (#49905; 39,11- PERSONAL S. (#49912; 66,68 PERSONAL S. (#49912; 66,68 PERSONAL S. (#49912; 66,68 PERSONAL S. (#55239; 39,11- PERSONAL S. (#55240; 39,11- PERSONAL S.	4) ERVICES FOR 4) ERVICES FOR 4) ERVICES FOR 4) ERVICES FOR 4) ERVICES FOR 4) ERVICES FOR 4) ERVICES FOR 4) ERVICES FOR 4) ERVICES FOR 4) ERVICES FOR 4) ERVICES FOR 4) ERVICES FOR 4) ERVICES FOR 4) ERVICES FOR 4) ERVICES FOR 4) ERVICES FOR 4) ERVICES FOR 4) ERVICES FOR 4) ERVICES FOR 4) ERVICES FOR 5	R(1) PERM A R(1) PERM A R(1) PERM A R(1) PERM A R(1) PERM A R(1) PERM A R(1) PERM A R(1) PERM A R(1) PERM A R(1) PERM A R(1) PERM A R(1) PERM A R(1) PERM A R(1) PERM A	ADULT CORRI ADULT CORRI	ECTIONS OFF ECTIONS OFF ECTIONS OFF ECTIONS OFF ECTIONS OFF ECTIONS OFF ECTIONS OFF ECTIONS OFF ECTIONS OFF ECTIONS OFF ECTIONS OFF ECTIONS OFF	ICER III ICER III ICER III ICER III ICER III ICER III ICER III ICER III ICER III ICER III ICER III ICER III ICER III ICER III ICER III

Program ID:

PSD406

## MAUI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101060000 Subject Committee:

PSM

HB200 CD1								HB200 GM								
		2022			2023				2022			2023				
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt			
101-001							A			88,272			88,272			
							]	EXECUTIVE	REQUEST	:						
							1	ADD FUNDS	FOR MAU	I COMMUNITY (	CORRECTION	NAL CENTE	R (PSD406/EH).			
***	******	*****	*****	******	******	******	,	******	*****	******	*****	******	******			
LE	GISLATURE	DOES NOT	CONCUR.				1	DETAIL OF C	GOVERNO	R'S REQUEST:						
							I	PERSONAL S	SERVICES	FOR(1) PERM BU	JILDING MA	INTENANC	E WORKER I			
							I (	PERSONAL S (#40141; 56,83	SERVICES 32)	FOR(1) PERM BU						
							[ ] ( ]	PERSONAL S #40141; 56,83 PERSONAL S	SERVICES 32) SERVICES							
							[ ] ( ]	PERSONAL S (#40141; 56,83	SERVICES 32) SERVICES	FOR(1) PERM BU						
A			292,958			292,958	] ( ]	PERSONAL S #40141; 56,83 PERSONAL S	SERVICES 32) SERVICES	FOR(1) PERM BU						
A	0.00	0.00	292,958	0.00	0.00	292,958 292,958	CHANGES BY MOF	PERSONAL S #40141; 56,83 PERSONAL S	SERVICES 32) SERVICES	FOR(1) PERM BU			ISTANT III			
A	0.00 187.00	0.00	·	0.00	0.00		CHANGES BY MOF TOTAL CHANGES	PERSONAL S #40141; 56,83 PERSONAL S #55248; 31,44	SERVICES 32) SERVICES 40)	FOR (1) PERM BU FOR (1) PERM HU 1,870,595	JMAN RESOU	URCES ASS	1,870,595			
		0.00	292,958		0.00	292,958	CHANGES BY MOF TOTAL CHANGES	PERSONAL S #40141; 56,83 PERSONAL S #55248; 31,44	SERVICES 32) SERVICES 40)	FOR (1) PERM BU FOR (1) PERM HU 1,870,595 1,870,595	JMAN RESOU	URCES ASS	1,870,595 1,870,595			

Program ID: Structure #:

Subject Committee:

PSD407

#### OAHU COMMUNITY CORRECTIONAL CENTER

090101070000

PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

	HB200 CD1							HB200 GM							
	2022 2023						2022			2023					
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	501.00		33,199,388	501.00		33,199,388 A		501.00		33,199,388	501.00		33,199,388 A		
_	501.00	0.00	33,199,388	501.00	0.00	33,199,388		501.00	0.00	33,199,388	501.00	0.00	33,199,388		

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS ANDOR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS ANDOR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

REPARS AND MAINTENANCE (-77,172)

SEE PSD407 SEO. NO. 10-002.

4-001	800,329	800,329 A	800,329	800,329 A				
ADD FUNDS FO	R COLLECTIVE BARGAINING COSTS.		ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.					
**************************************	**************************************	******	************************************					
10-001		A	(77,172)	(77,172) A				
			EXECUTIVE REQUEST:					
			TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC					
*******	***********	******	************************************					
LEGISLATURE I	DOES NOT CONCUR.		DETAIL OF GOVERNOR'S REQUEST:					

Program ID: Structure #:

Subject Committee:

PSD407

## OAHU COMMUNITY CORRECTIONAL CENTER

090101070000

PSM

HB200 CD1								HB200 GM							
2022 2023								2022 2023							
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	t	Perm	Temp	Amt	Perm	Temp	Amt		
10-002							A			77,172			77,172 A		
								EXECUTIVE	REQUEST:						
								TRADE-OFF I SERVICES FO							
****	*****	*****	******	*****	*****	*****	**	********	******	******	******	******	******		
LEC	SISLATURE	DOES NOT	CONCUR.					DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM JANITOR SUPERVISOR I (#34118; 46,932) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#36825; 30,240)							
								SEE PSD407 S	SEQ. NO. 10-00	)1.					
11-001							A			(230,208)			(230,208)		
								EXECUTIVE	REQUEST:						
								TRADE-OFF							
****	******	*****	******	******	*****	*****	**	***************************************							
LEC	ISLATURE	DOES NOT	CONCUR.					DETAIL OF C REPAIRS AN		•	ES (-56,453)				
								OFFICE SUPI			35 ( 5 0, 15 5)				
								OTHER SUPP							
								REPAIRS AN							
								SERVICES O	N A FEE BASI	3(-39,612)					
								SEE PSD407 S	SEO NO 1100	12					

Program ID:

Subject Committee:

PSD407

### OAHU COMMUNITY CORRECTIONAL CENTER

Structure #: 090101070000

PSM

			HB2	200 CD1						HB2	00 GM		
1		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
11-002							A			230,208			230,208 A
								EXECUTIVE :	REQUEST:				
										M OTHER CUR			
***	*****	******	******	*****	*****	*****	*	******	******	******	******	******	******
LEC	SISLATURE	E DOES NOT	CONCUR.					PERSONAL S PERSONAL S 44,724) PERSONAL S	ERVICES FO ERVICES FO ERVICES FO ERVICES FO	S REQUEST: DR(1) PERM SC DR(1) PERM HU DR(1) PERM PU DR(1) PERM AC DR(1) PERM AC	UMAN SVCS JRCHASING CCOUNT CLE	PROF III (#35 TECHNICIAN ERK III (#4661	284; 50,916) VI (#40746; 4; 36,732)
								SEE PSD407 S	SEQ. NO. 11-0	001.			

Program ID: Structure #:

Subject Committee:

PSD407

OAHU COMMUNITY CORRECTIONAL CENTER

090101070000

PSM

			HB2	200 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001						A				2,574,516			2,574,516 A
								EXECUTIVE 1	REQUEST:				
									FOR OAHU	COMMUNITY	CORRECTIO	NAL CENTE	R (PSD407/EC).
***	*****	******	******	******	*****	*****		******	*****	******	******	******	*****

Program ID: Structure #:

PSD407

### OAHU COMMUNITY CORRECTIONAL CENTER

090101070000

		HB200	CD1					HB20	0 GM		
	2022			2023			2022			2023	
Q# Perm	Temp A	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Am
	Temp A E DOES NOT CONCU		Perm	Temp	Amt	DETAIL OF GO PERSONAL SE (#2539; 66,684) PERSONAL SE (#2556; 64,200) PERSONAL SE (#2581; 64,200) PERSONAL SE (#2586; 39,114) PERSONAL SE (#3855; 64,200) PERSONAL SE (#3855; 64,200) PERSONAL SE (#1394; 39,114) PERSONAL SE (#12667; 39,114) PERSONAL SE (#12667; 39,114) PERSONAL SE (#14967; 39,114) PERSONAL SE (#14968; 39,114) PERSONAL SE (#14968; 39,114) PERSONAL SE (#25503; 39,114) PERSONAL SE (#26228; 39,114) PERSONAL SE (#26233; 66,684) PERSONAL SE (#26235; 64,200) PERSONAL SE (#26241; 39,114) PERSONAL SE (#26241; 39,114) PERSONAL SE (#26241; 39,114) PERSONAL SE (#30796; 39,114) PERSONAL SE (#30796; 39,114) PERSONAL SE (#30796; 39,114) PERSONAL SE (#31147; 64,200) PERSONAL SE (#31149; 66,684) PERSONAL SE	ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR EXTRESPOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES	REQUEST: R(1) PERM AD R(1) PERM AD R(1) PERM AD R(1) PERM AD R(1) PERM AD R(1) PERM AD R(1) PERM AD R(1) PERM AD R(1) PERM AD R(1) PERM AD R(1) PERM AD R(1) PERM AD R(1) PERM AD R(1) PERM AD R(1) PERM AD R(1) PERM AD R(1) PERM AD R(1) PERM AD R(1) PERM AD R(1) PERM AD R(1) PERM AD R(1) PERM AD R(1) PERM AD R(1) PERM AD R(1) PERM AD R(1) PERM AD R(1) PERM AD R(1) PERM AD R(1) PERM AD R(1) PERM AD R(1) PERM AD R(1) PERM AD R(1) PERM AD R(1) PERM AD R(1) PERM AD R(1) PERM AD R(1) PERM AD R(1) PERM AD R(1) PERM AD	DULT CORREDULT C	ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI ECTIONS OFFI	ICER IV ICER IV ICER IV ICER III ICER III ICER III ICER III ICER III ICER III ICER III ICER III ICER III ICER III ICER III ICER III ICER IV ICER IV ICER III ICER III ICER III ICER III ICER III ICER IV ICER III ICER III ICER III ICER III ICER III ICER III ICER III

Program ID: Structure #:

PSD407

### OAHU COMMUNITY CORRECTIONAL CENTER

090101070000

			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Am
							PERSONAL SI	ERVICES FOR	R(1) PERM AI	OULT CORRE	CTIONS OFFI	ICER III
							(#32576; 39,114					
							PERSONAL SI	,	R(1) PERM AI	OULT CORRS	OFFICER RE	CRUIT
							(#32578; 39,114					
							PERSONAL SI	ERVICES FOR	R(1) PERM AI	OULT CORRE	CTIONS OFFI	ICER IV
							(#32718; 66,684	4)				
							PERSONAL SI	ERVICES FOR	R(1) PERM AI	OULT CORRE	CTIONS OFFI	ICER IV
							(#32725; 64,200	0)				
							PERSONAL SI	ERVICES FOR	R(1) PERM AI	OULT CORRE	CTIONS OFFI	ICER III
							(#34264; 39,114	/				
							PERSONAL SI		R(1) PERM AI	OULT CORRE	CTIONS OFFI	ICER III
							(#34497; 39,114	,				
							PERSONAL SI		R(1) PERM AI	OULT CORRE	CTIONS OFFI	ICER III
							(#34507; 39,114	/	(1) PED1 ( )	NII T GODDE	CELONIC OFFI	ICED III
							PERSONAL SI		K(1) PERM AI	JULI CORRE	CTIONS OFFI	ICER III
							(#34524; 39,114	/	(1) DEDM AT	NII T CODDE	CTIONS OFFI	ICED IX
							PERSONAL SI		(1) PERM AI	JULI CURRE	CHONS OFFI	ICEKIV
							(#34545; 66,684 PERSONAL SI	,	(1) DEDM AT	MII T CODDE	CTIONS OFFI	CED II
							(#34559; 39,114		(1) FEKWI AI	JULI CORRE	CHONS OFFI	ICEK III
							PERSONAL SI	/	(1) PERM AI	MII T CORRE	CTIONS OFFI	ICER II
							(#34561; 39,114		(1) I EKW AI	JOLI CORRE	CHONS OF T	ICEK III
							PERSONAL SI	,	(1) PERM AI	OULT CORRS	OFFICER RE	CRIJIT
							(#34843; 39,114		c(1) I Didvi / II	Jeli como	OTTICERRE	CROII
							PERSONAL SI	/	(1) PERM AI	OULT CORRE	CTIONS OFFI	ICER IV
							(#35584; 64,20		-(-)			
							PERSONAL SI	/	R(1) PERM AI	OULT CORRE	CTIONS OFFI	ICER IV
							(#35586; 66,684	4)				
							PERSONAL SI	ERVICES FOR	R(1) PERM AI	OULT CORRE	CTIONS OFFI	ICER III
							(#36151; 39,114	4)				
							PERSONAL SI	ERVICES FOR	R(1) PERM AI	OULT CORRE	CTIONS OFFI	ICER IV
							(#36155; 64,200	0)				
							PERSONAL SI		R(1) PERM AI	OULT CORRS	OFFICER RE	CRUIT
							(#36163; 39,114	,				
							PERSONAL SI		R(1) PERM AI	OULT CORRE	CTIONS OFFI	ICER III
							(#36168; 39,114	*				
							PERSONAL SI		R(1) PERM AI	OULT CORRE	CTIONS OFFI	ICER III
							(#36180; 39,114	,	(1) DED3.4 + 1		OTIONS OFF	ICEP III
							PERSONAL SI		K(1) PEKM AI	JULT CORRE	CHONS OFFI	ICER III
							(#36182; 39,114	/	(1) DEDM AT	ин т соррг	CTIONS OFF	ICED III
							PERSONAL SI (#38521; 39,114		(1) PEKM AI	JULI CUKKE	CHONS OFFI	ICEK III
							1 (#30341; 39,114	†1				

Program ID:

PSD407

#### OAHU COMMUNITY CORRECTIONAL CENTER

Structure #: 090101070000 Subject Committee:

PSM

			HB2	00 CD1						HB2	200 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		(#38529; 39,1 PERSONAL 3 (#38666; 66,6 PERSONAL 3 (#51695; 66,6 PERSONAL 3 (#51709; 39,1 PERSONAL 3 (#117991; 39, PERSONAL 3 (#117992; 39, PERSONAL 3 (#117995; 39, PERSONAL 3 (#117995; 39, PERSONAL 3 (#117995; 39,	Temp  14) SERVICES F 14) SERVICES F 84) SERVICES F 84) SERVICES F 14) SERVICES F 114)	Amt  OR (1) PERM A   DULT CORRI DULT CORRI DULT CORRI DULT CORRI DULT CORRI DULT CORRI DULT CORRI	Temp  ECTIONS OF  ECTIONS OF  ECTIONS OF  ECTIONS OF  ECTIONS OF  ECTIONS OF	FICER IV FICER IV FICER III ECRUIT FICER III FICER III	
01-001							A	(#121450; 39,	114)	150,852	DULI CORRI	ECTIONS OF	150,852
	**************************************		:************************************	******	******	******		************* DETAIL OF 0 PERSONAL 3 48,948 EACH	FOR OAHU ************* GOVERNOR SERVICES F	COMMUNITY  ****************  'S REQUEST: OR(2) PERM H  OR(1) PERM H	**************************************	************* PROF III (#3	4423, #34424;
A			800,329			800,329	CHANGES BY MOR	7		3,525,697			3,525,697
	0.00	0.00	800,329	0.00	0.00	800,329	TOTAL CHANGES	0.00	0.00	3,525,697	0.00	0.00	3,525,697
A	501.00		33,999,717	501.00		33,999,717	BUD. TOTALS	501.00		36,725,085	501.00		36,725,085
	501.00		33,999,717	501.00		33,999,717	TOTAL BUDGET	501.00		36,725,085	501.00		36,725,085

Program ID:

Subject Committee:

PSD408

#### KAUAI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101080000

PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

			HB20	0 CD1					HB20	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	74.00		5,418,421	74.00		5,418,421 A	74.00		5,418,421	74.00		5,418,421 A
_	74.00	0.00	5,418,421	74.00	0.00	5,418,421	74.00	0.00	5,418,421	74.00	0.00	5,418,421

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND

PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT

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REINTEGRATION	THE COMMUNITY CORRECTIONAL CE N BACK INTO THE IROUGH RESIDENTIAL IN-COMMUNIT		COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TO PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTREINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY ISERVICES.	TERS ANDOR
4-001	137,098	137,098 A	137,098	137,098 A
ADD FUNDS FOR	R COLLECTIVE BARGAINING COSTS.		ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	
**************************************	**************************************	******	***************************************	******
		·		
100-001		A	195,570	195,570 A
100-001		A	195,570 EXECUTIVE REQUEST:	195,570 A
100-001		A	,	,
	************		EXECUTIVE REQUEST:	CENTER (PSD408/EI).

(#28213; 39,114)

Program ID:

PSD408

### KAUAI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101080000 Subject Committee:

PSM

			HB20	00 CD1						HB20	00 GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A			137,098			137,098	CHANGES BY MOF			332,668			332,668	A
	0.00	0.00	137,098	0.00	0.00	137,098	TOTAL CHANGES	0.00	0.00	332,668	0.00	0.00	332,668	
A	74.00		5,555,519	74.00		5,555,519	BUD. TOTALS	74.00		5,751,089	74.00		5,751,089	A
	74.00		5,555,519	74.00		5,555,519	TOTAL BUDGET	74.00		5,751,089	74.00		5,751,089	

Program ID:

Subject Committee:

PSD409

WOMEN'S COMMUNITY CORRECTIONAL CENTER

Structure #: 090101090000

PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

			НВ2	00 CD1					НВ2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	159.00		10,724,277	159.00		10,724,277 A	159.00		10,724,277	159.00		10,724,277 A
	159.00	0.00	10,724,277	159.00	0.00	10,724,277	159.00	0.00	10,724,277	159.00	0.00	10,724,277

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS ANDOR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

Program ID: Structure #:

PSD409

### WOMEN'S COMMUNITY CORRECTIONAL CENTER

090101090000 Subject Committee:

PSM

			HB2	200 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001						A			(61,256)			(61,256) A
							EXECUTIVE	REQUEST:				
							TRADE-OFF I SERVICES FC (PSD409/EK).					
***	*****	*****	******	******	*****	*****	******	*****	******	******	******	******
LEG	GISLATURE	DOES NOT O	CONCUR.				DETAIL OF G REPAIRS ANI					
							SEE PSD409 S	SEQ. NO. 10-0	02.			
10-002						A			61,256			61,256 A
							EXECUTIVE 1	REQUEST:				
							TRADE-OFF I SERVICES FO (PSD409/EK).					
***	******	*****	******	******	******	****	*******	*****	******	******	******	******
	GISLATURE	DOES NOT O	CONCUR.				DETAIL OF G PERSONAL S			JILD MAINT	ENANCE SUE	PERVISOR II
LEG							(#123093; -61,2		( )			LICVIDOR II

Program ID:

PSD409

WOMEN'S COMMUNITY CORRECTIONAL CENTER

Structure #: 090101090000 Subject Committee:

PSM

		HB2	00 CD1						HB2	00 GM		
	2022			2023				2022			2023	
	erm Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
60-001					A		(18.00)		(1,485,629)	(18.00)		(1,485,629) A
							EXECUTIVE 1	REQUEST:				
									ENT POSITIONS FIONAL CENTE			EN'S
*****	******	*****	*****	*****	*****		*****	*****	******	******	*****	*****
							#123329, #123 (13) PERM AE #123316, #123 #123324, #123 ORDINARY C MEALS (-4,68 NIGHT DIFFE (18) UNIFORN OTHER OPER NEW UNIFOR	330; -71,172 DULT CORI 317, #1233; 325; -57,810 DVERTIME 0) ERENTIAL ( M ALLOWA (ATING CORMS (5,780)	RECTIONS OFFI 18, #123319, #123 6 EACH) (-136,082) (-10296) ANCE(264 EACH 0ST (57,179)	CER III(#123:3320, #123321,	312, #123313	3, #123315,
61-001		(253,356)			(253,356) A				(253,356)			(253,356) A
EXECUT	IVE REQUEST:						EXECUTIVE I	REQUEST:				
REDUCE (PSD409/I	FUNDS FOR WON EK).	MEN'S COMMUN	NITY CORRE	CTIONAL CI	ENTER		REDUCE FUN (PSD409/EK).	IDS FOR W	OMEN'S COMM	IUNITY COR	RECTIONA	L CENTER
*****	*******	*****	*****	*****	*****		*******	*****	******	******	*****	*****
LEGISLA	TURE CONCURS.						DETAIL OF G	OVERNOR	C'S REQUEST:			
							MV GAS & OI		`			
	OF GOVERNOR'S & OIL (-5,000)	REQUEST:					OPERATING S		(-80,000) [ANCE SUPPLIE	S (-26 000)		
	WG SUPPLIES (-80	0,000)					OFFICE SUPP			5(-20,000)		
	AND MAINTENAN		26,000)				OTHER SUPP	, ,	*			
	SUPPLIES (-19,000)	,							NANCE (-78,356)			
	UPPLIES (-15,000) AND MAINTENA						SERVICES ON	N A FEE BA	AS1S(-30,000)			
	S ON A FEE BASI											
		(/ <del>-/</del> /				ı						

Program ID:

PSD409

WOMEN'S COMMUNITY CORRECTIONAL CENTER

Structure #: 090101090000 Subject Committee:

PSM

			HB20	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
62-001			(158,842)			(158,842)	A			(158,842)			(158,842)
EX	ECUTIVE RE	EQUEST:					:	EXECUTIVE	REQUEST				
			-RECURRING C (PSD409/EK).	OSTS WOMI	EN'S COMM	UNITY				ION-RECURRING ER (PSD409/EK).		MEN'S COM	IMUNITY
***	*****	*****	******	******	******	*****		*****	*****	******	*****	*****	*******
LE	GISLATURE	CONCURS.								R'S REQUEST			
DE	TAIL OF GO	VEDNODIC I	DEOLIECT					HOOKIPA MA	AKAI COT	ΓAGE(-158,842)			
	OKIPA MAK												
00-001							A			195,570			195,570
								EXECUTIVE	REQUEST				
								ADD FUNDS (PSD409/EK).	FOR WOM	IEN'S COMMUNI	TY CORREC	TIONAL CE	NTER
***	******	*****	*****	******	*****	*****		*****	*****	******	******	******	*****
LE	GISLATURE	DOES NOT	CONCUR.					DETAIL OF C	GOVERNO	R'S REQUEST:			
										FOR (4) PERM AI		ECTIONS OF	FICER III
										#49925; 39,114 E. FOR (1) PERM AI		OFFICER E	RECRIHT
								(#36241; 39,11		TOR(1) TERWI 7	JOLI COMA	OTTICLKI	CLCROTT
			(4.4=.000			(147.306)	CHANGES BY MOF	(18.00)		(1,437,365)	(18.00)		(1,437,365)
A			(147,306)			(117,500)							(1,107,000)
A	0.00	0.00	(147,306)	0.00	0.00		TOTAL CHANGES	(18.00)	0.00	(1,437,365)	(18.00)	0.00	(1,437,365)
A A	0.00	0.00		0.00	0.00			(18.00) 141.00	0.00	(1,437,365) 9,286,912	(18.00)	0.00	

Program ID: PSD410

INTAKE SERVICE CENTERS

Structure #: 090101100000

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	61.00		3,810,531	61.00		3,810,531	A	61.00		3,810,531	61.00		3,810,531 A
_	61.00	0.00	3,810,531	61.00	0.00	3,810,531		61.00	0.00	3,810,531	61.00	0.00	3,810,531
- 1							ſ						
OBJ PUE EV <i>A</i>	ECTIVE: TO BLIC SAFET ALUATION,	O ASSIST IN Y PROGRAN	THE COORDINA MS BY IMPLEME RVISION PROGR EM.	ATION AND	FACILITATI SESSMENT,	ON OF		OBJECTIVE: 1 PUBLIC SAFE	TO ASSIST ETY PROGR N, AND SUI	****************** IN THE COORD AMS BY IMPLE 'ERVISION PRO TEM.	INATION AN EMENTING A	D FACILIT <i>A</i> SSESSMEN	ATION OF T,
4-001			219,618			219,618	A			219,618			219,618 A
ADI	D FUNDS FO	OR COLLEC	ΓIVE BARGAINI	NG COSTS.				ADD FUNDS	FOR COLLI	ECTIVE BARGA	INING COST	S.	
		************CONCURS.	********	******	******	******		*******	******	******	*******	*******	********
10-001							A			(52,956)			(52,956) A
								EXECUTIVE I	REQUEST:				
										M OTHER CUR SERVICE CENT			RSONAL
		**************************************	**************************************	******	******	******		*************** DETAIL OF G SERVICES ON	OVERNOR	•	******	******	********

Program ID:

PSD410 090101100000 INTAKE SERVICE CENTERS

Structure #: 090 Subject Committee:

PSM

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
10-002							A			52,956			52,956
								EXECUTIVE	REQUEST:				
										OM OTHER CUR SERVICE CENT			RSONAL
****	******	*****	******	******	******	******		*****	*****	*******	******	******	*******
LEC	GISLATURE	DOES NOT	CONCUR.					DETAIL OF O		'S REQUEST: TOR(1) PERM HU	JMAN SVCS	PROF III (#3	4582; 52,956)
								SEE PSD410	SEQ. NO. 10	-001.			
00-001							A			153,420			153,420
								EXECUTIVE	REQUEST:				
								ADD FUNDS	FOR INTA	KE SERVICE CE	NTERS(PSD4	10/EL).	
****	******	******	******	******	******	******		******	*****	*******	******	******	*******
LEC	GISLATURE	DOES NOT	CONCUR.					DETAIL OF O			DANI GUGG	DD OF HI (#2	(044 51 004)
										OR(1) PERM HU OR(1) PERM HU			
										OR(1) PERM SC		,	
A			219,618			219,618	CHANGES BY MOF	1		373,038			373,038
-	0.00	0.00	219,618	0.00	0.00	219,618	TOTAL CHANGES	0.00	0.00	373,038	0.00	0.00	373,038
A	61.00		4,030,149	61.00		4,030,149	BUD. TOTALS	61.00		4,183,569	61.00		4,183,569
-	61.00		4,030,149	61.00		4,030,149	TOTAL BUDGET	61.00		4,183,569	61.00		4,183,569

260 621 A

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: Structure #:

4.001

Subject Committee:

PSD420

CORRECTIONS PROGRAM SERVICES

090101110000

PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	167.00		22,366,257 1,015,989	167.00		22,366,257 A 1,015,989 N		167.00		22,366,257 1,015,989	167.00		22,366,257 A 1,015,989 N
_	167.00	0.00	23,382,246	167.00	0.00	23,382,246	-	167.00	0.00	23,382,246	167.00	0.00	23,382,246

OBJECTIVE: TO ENHANCE THE SAFETY OF THE PUBLIC BY PROVIDING STATUTORY AND CONSTITUTIONALLY MANDATED PROGRAMS AND EVIDENCE-BASED COGNITIVE AND BEHAVIORAL REHABILITATIVE SERVICES TO ASSIST INCARCERATED OFFENDERS WITH THEIR SUCCESSFUL RE-ENTRY TO THE COMMUNITY. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO INDIVIDUALIZED ASSESSMENT; COUNSELING AND TREATMENT SERVICES; ACADEMIC; SOCIAL SKILLS AND VOCATIONAL EDUCATION; MEANINGFUL ONTHE-JOB TRAINING AND WORK OPPORTUNITIES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.

260 621

OBJECTIVE: TO ENHANCE THE SAFETY OF THE PUBLIC BY PROVIDING STATUTORY AND CONSTITUTIONALLY MANDATED PROGRAMS AND EVIDENCE-BASED COGNITIVE AND BEHAVIORAL REHABILITATIVE SERVICES TO ASSIST INCARCERATED OFFENDERS WITH THEIR SUCCESSFUL RE-ENTRY TO THE COMMUNITY. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO INDIVIDUALIZED ASSESSMENT; COUNSELING AND TREATMENT SERVICES; ACADEMIC; SOCIAL SKILLS AND VOCATIONAL EDUCATION; MEANINGFUL ONTHE-JOB TRAINING AND WORK OPPORTUNITIES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.

260 621

4-001	369,621	369,621 A	369,621	369,621 A
ADD FUNDS FOR O	COLLECTIVE BARGAINING COSTS.		ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	
**************************************	**************************************	******	******************	*******
10-001		A	(510,656)	(510,656) A
			EXECUTIVE REQUEST:	
			TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSERVICES FOR CORRECTIONS PROGRAM SERVICES	
*********	**********	******	****************	******
LEGISLATURE DO	ES NOT CONCUR.		DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-510,656)	
			SEE PSD420 SEQ. NO. 10-002.	

260 621 A

Program ID: Structure #:

PSD420

CORRECTIONS PROGRAM SERVICES

090101110000

			HB2	200 CD1					HB2	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002						A			510,656			510,656
							EXECUTIVE I	REQUEST:				
							TRADE-OFF F SERVICES FC					
*****	*****	*****	******	******	*****	*****	******	******	******	*****	******	******
LEGIS	LATURE	DOES NOT C	CONCUR.				DETAIL OF G PERSONAL SI 61,272) PERSONAL SI (#2455; 62,784 PERSONAL SI (#25514; 66,80 PERSONAL SI (#31786; 58,90 PERSONAL SI 54,380) PERSONAL SI 54,380) PERSONAL SI (#112950; 52,9 PERSONAL SI	ERVICES FOO ERVICES FOO 4) ERVICES FOO 8) ERVICES FOO ERVICES FOO	R(1) PERM IN R(1) PERM IN R(1) PERM IN R(1) PERM IN R(1) PERM BA R(1) PERM CO R(1) PERM KI R(1) PERM SU R(1) PERM CO	STITUTION F STITUTION F STITUTION F AKER II (#384: DRRECTIONS TCHEN HELF JBSTANCE AI	COOD SVCS COOD SVCS COOD SVCS 28; 56,688) EDN SPCLT PER (#51372; BUSE SPECI	MGR IV  MGR II  TIII(#47342;  40,176)
60-001			(50,000)			(50,000) A			(50,000)			(50,000)
	HTWE DE	ZOLIEST:	(50,000)			(30,000) A	EVECTITUE	DEOLIEGT.	(30,000)			(50,000)
EXEC	UTIVE RE	EQUEST:					EXECUTIVE I	CEQUEST:				
REDU	CE FUND	S FOR CORR	ECTIONS PRO	OGRAM SERV	VICES (PSD42)	0/CP).	REDUCE FUN	DS FOR COF	RRECTIONS P	ROGRAM SEI	RVICES(PSE	0420/CP).
*****	*****	*****	******	*****	*****	*****	*******	*****	******	*****	******	******
LEGIS	SLATURE	CONCURS.					DETAIL OF G SERVICES ON					
		VERNOR'S R A FEE BASIS					SERVICES OF		( 50,000)			

Program ID:

PSD420

CORRECTIONS PROGRAM SERVICES

Structure #: 090101110000 Subject Committee:

PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

			HB2	00 CD1					HB2	200 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perr	n Temp	Amt	Perm	Temp	Amt
00-001												
			30,000			30,000 N			30,000			30,000 N
EXI	ECUTIVE R	EQUEST:					EXECUTIV	E REQUEST:				
	D FUNDS F RVICES (PSI		INCREASE FO	R CORRECTI	ONS PROGRA	AM		OS FOR CEILI (PSD420/CP).	ING INCREASE	FOR CORREC	CTIONS PROC	GRAM
***	*****	*****	*****	*****	******	*****	******	*****	******	*****	*****	******
LEC	GISLATURE	E CONCURS.					DETAIL O	F GOVERNOF	R'S REQUEST:			
							CARL D. P		EER AND TECH	INICAL EDU	CATION FEDI	ERAL GRANT
CA		OVERNOR'S R INS CAREER	REQUEST: AND TECHNIO	CAL EDUCA	ΓΙΟΝ FEDERA	AL GRANT	(30,000)					
101-001						A			634,332			634,332 A
							EXECUTIV	E REQUEST:				
							ADD FUN	OS FOR CORF	RECTIONS PROC	GRAM SERVI	ICES (PSD420/	/CP).
***	******	******	*****	*****	*****	*****	******	*****	******	******	*****	******
LEC	GISLATURE	E DOES NOT	CONCUR.						R'S REQUEST: FOR(1) PERMIN	ISTITUTION I	FOOD SVCS N	MGR II (#6034:
							58,908)	L SERVICES I				
									FOR (1) PERMCO	`		12.200
									FOR (1) PERMKI FOR (1) PERMKI			
									FOR(1) PERMKI			
							PERSONA		FOR(1) PERMKI FOR(1) PERMCO			
								L SERVICES I	FOR(1) PERMCO	ORRECTIONS	S EDN SPCLT	III(#47340;
							48,948) DED SON A	CEDVICES	FOR(1) PERMKI	тснем нег	DED (#51204.	A2 312)
									FOR(1) PERMKI FOR(1) PERMKI			
							PERSONA	L SERVICES 1	FOR(1) PERMCO	OOK II (#5336	69; 53,088)	,
									FOR(1) PERMSU	JBSTANCE A	BUSE SPECIA	ALIST IV
							(#112948; 5		FOR (1) PERMPE	ROGRAM SDE	CIALIST V/S	FX OFF
							(#117279; c					L21 O11
							PERSONA	L SERVICES I	FOR(1) PERMPF	ROGRAM SPE	ECIALIST	.' V/S

319,621 319,621 CHANGES BY MOF 953,953 A 953,953 Α

Program ID:

Subject Committee:

PSD420

### CORRECTIONS PROGRAM SERVICES

Structure #: 090101110000

PSM

			HB2	00 CD1						HB2	00 GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
N			30,000			30,000				30,000			30,000	N
	0.00	0.00	349,621	0.00	0.00	349,621	TOTAL CHANGES	0.00	0.00	983,953	0.00	0.00	983,953	
A	167.00		22,685,878	167.00		22,685,878	BUD. TOTALS	167.00		23,320,210	167.00		23,320,210	A
N			1,045,989			1,045,989				1,045,989			1,045,989	N
	167.00		23,731,867	167.00		23,731,867	TOTAL BUDGET	167.00		24,366,199	167.00		24,366,199	

Program ID:

PSD421

HEALTH CARE

090101120000 Structure #: Cubiaat Ca

DCM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

			пьи	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	208.60		26,516,092	208.60		26,516,092	A	208.60		26,516,092	208.60		26,516,092 A
	208.60	0.00	26,516,092	208.60	0.00	26,516,092	_	208.60	0.00	26,516,092	208.60	0.00	26,516,092
- 1			****				[			*****			

INVOLVING BOTH IN-HOUSE AND COMMUNITY RESOURCES (PUBLIC HEALTH, CONTRACT, AND VOLUNTEER) FOR ALL CORRECTIONAL INSTITUTIONS; TO OVERSEE THE OPERATIONS OF THESE PROGRAMS ENSURING ADHERENCE TO CONTEMPORARY COMMUNITY STANDARDS AND THOSE SET FORTH BY THE NATIONAL COMMISSION ON CORRECTIONAL HEALTH CARE (NCCHC), THE UNIFORMITY OF QUALITY OF HEALTH CARE DELIVERY, AND INTEGRATION AND COORDINATION AMONG HEALTH CARE PROVIDERS WHILE REMAINING FISCALLY RESPONSIBLE.

INVOLVING BOTH IN-HOUSE AND COMMUNITY RESOURCES (PUBLIC HEALTH, CONTRACT, AND VOLUNTEER) FOR ALL CORRECTIONAL INSTITUTIONS; TO OVERSEE THE OPERATIONS OF THESE PROGRAMS ENSURING ADHERENCE TO CONTEMPORARY COMMUNITY STANDARDS AND THOSE SET FORTH BY THE NATIONAL COMMISSION ON CORRECTIONAL HEALTH CARE (NCCHC), THE UNIFORMITY OF QUALITY OF HEALTH CARE DELIVERY, AND INTEGRATION AND COORDINATION AMONG HEALTH CARE PROVIDERS WHILE REMAINING FISCALLY RESPONSIBLE.

4-001	952,059	952,059 A	952,059	952,059 A
ADD FUNDS FO	OR COLLECTIVE BARGAINING COSTS.		ADD FUNDS FOR COLLECTIVE BARGAINING COSTS	
*******	*********	******	************************************	*******
LEGISLATURE (	CONCURS.			
10-001		A	(242,100)	(242,100) A
			EXECUTIVE REQUEST:	
			TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSIONS SERVICES FOR HEALTH CARE(PSD421/HC).	SES TO PERSONAL
*******	***********	******	***************************************	:*******
LEGISLATURE I	DOES NOT CONCUR.		DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION, INTRASTATE(-55,000) SUBSISTENCE ALLOWANCE, INTRASTATE(-2,100) HEP-C EXPENSES (-185,000)	

SEE PSD421 SEQ. NO. 10-002.

Program ID:

PSD421 090101120000 HEALTH CARE

Structure #: 090 Subject Committee:

PSM

			HB2	200 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
10-002							A			242,100			242,100 A
								EXECUTIVE I	REQUEST:				
								TRADE-OFF F SERVICES FC				NSES TO PEI	RSONAL
****	*****	******	*****	*****	*****	*****	*	*******	******	******	******	*****	******
LEC	SISLATURE	DOES NOT (	CONCUR.					DETAIL OF G PERSONAL SI PERSONAL SI (#48597; 33,13 PERSONAL SI PERSONAL SI PERSONAL SI PERSONAL SI	ERVICES FO ERVICES FO ERVICES FO 8) ERVICES FO ERVICES FO ERVICES FO	R(1) PERM SE R(1) PERM OI R(1) PERM M R(1) PERM OI R(1) PERM SE R(1) PERM ST	FFICE ASSIST EDICAL REC FFICE ASSIST ECRETARY I FATISTICS CI	FANT III (#46 ORD TECHN FANT III (#11 #119436; 35,6 LERK I (#119	175; 42,744) IICIAN V 9235; 27,132) 676) 464; 29,340)
								SEE PSD421 S	EQ. NO. 10-00	01.			

PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER III (#122931; 46,932)

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

PSD421

HEALTH CARE

Structure #: 090101120000

Subject Co	mmittee:	PSM	PUBLIC	SAFETY, INT	ERGOVERNN	MENTAL, AN	ND MIL						
			нва	200 CD1						HB2	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001							A			2,138,237			2,138,237 A
								EXECUTIVE :	REQUEST:				
								ADD FUNDS	FOR HEALTI	H CARE (PSD4	21/HC).		
***	*****	******	******	******	*****	******	*	*******	*****	******	******	******	*****
LEG	SISLATURE	DOES NOT (	CONCUR.					PERSONAL S PERSONAL S PERSONAL S PERSONAL S 53,976) PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S PERSONAL S	ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO	PR (1) PERM RI PR (1) PERM RI PR (1) PERM SO PR (1) PERM DO PR (1) PERM DO PR (1) PERM DO PR (1) PERM RI PR (1) PERM RI PR (1) PERM RI PR (1) PERM RI PR (1) PERM RI PR (1) PERM RI PR (1) PERM RI PR (1) PERM RI PR (1) PERM RI PR (1) PERM RI PR (1) PERM RI PR (1) PERM RI PR (1) PERM RI PR (1) PERM RI PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR (1) PERM PR PR PR PR PR PR PR PR PR PR PR PR PR	EGISTERED NOCIAL WORKENTAL HYGIORRECTIONS UMAN SVCS ENTAL ASSIS EGISTERED NOCIAL WORKENTAL ASSIS EGISTERED NOCIAL WORKENTAL ASSIS EGISTERED NOCIAL WORKENTAL ASSIS EGISTERED NOCIAL WORKENTAL THIS EDISTERED NOCIAL WORKENTAL WORKENTAL THIS EDISTERED NOCIAL WORKENTAL WORKEN	NURSE V (#3 LER IV (#376 ENIST III (#3 ENIST III (#3 ENIST III (#3 ENIST III (#3 ENIST III (#3 ENIST III (#3 ENIST III (#3 ENISE III (#4 ENURSE III (#4 ENURSE IV (#4 ENURSE IV (#4 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE III (#1 ENURSE	88286; 43,602) N I (#38313; 19276; 52,824) 19591; 31,860) 40428; 96,732) 41407; 91,826) IST IV(#41998; 15232; 50,772) 46968; 106,620) 46970; 96,732) 48594; 106,620) 53383; 96,732) ; 199,872) 12465; 55,200) NT II(#113117; (#118072; 111; 46,932) N I (#118815; 18823; 67,200) 49,437) 119246; 96,732) AN II (#120439;

Program ID:

PSD421

HEALTH CARE

Structure #: 090101120000 Subject Committee:

PSM

			HB2	00 CD1						НВ2	00 GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A			952,059			952,059	CHANGES BY MOF			3,090,296			3,090,296	A
	0.00	0.00	952,059	0.00	0.00	952,059	TOTAL CHANGES	0.00	0.00	3,090,296	0.00	0.00	3,090,296	
A	208.60		27,468,151	208.60		27,468,151	BUD. TOTALS	208.60		29,606,388	208.60		29,606,388	A
	208.60		27,468,151	208.60		27,468,151	TOTAL BUDGET	208.60		29,606,388	208.60		29,606,388	

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

PSD422

#### HAWAII CORRECTIONAL INDUSTRIES

Structure #: 090101130000 Subject Committee:

PSM

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	2.00	42.00	10,350,018	2.00	42.00	10,350,018	W	2.00	42.00	10,350,018	2.00	42.00	10,350,018
_	2.00	42.00	10,350,018	2.00	42.00	10,350,018		2.00	42.00	10,350,018	2.00	42.00	10,350,018
- 1			_							<u> </u>			
OBJI PRO OPPO ETHI	ECTIVE: TO VIDES ALI ORTUNITII	O OPERATE L ABLE-BOI ES IN VARI STRENGTH	AS A SELFSUST DIED INMATES V OUS TRADES AN EN THEIR ABILI	AINING STA VITH REAL-VID DEVELOI	ATE ENTIT WORLD WO PS POSITIV	Y THAT ORK 'E WORK		OBJECTIVE: PROVIDES A OPPORTUNI	TO OPERA LL ABLE-E TIES IN VA T STRENG	TE AS A SELFSU BODIED INMATE RIOUS TRADES THEN THEIR AB	JSTAINING S S WITH REA AND DEVEI	STATE ENT AL-WORLD ' LOPS POSIT	ITY THAT WORK IVE WORK
4-001			91,778			91.778	W			91,778			91.778
ADD	FUNDS FO	OR COLLEC	TIVE BARGAINI	NG COSTS.		,,,,,		ADD FUNDS	FOR COLI	ECTIVE BARGA	INING COST	rs.	,,,,,
		*************CONCURS	**************************************	******	******	******		*****	*******	*******	*******	******	*****
							CHANGES BY MOI	7					
W			91,778			91,778				91,778			91,778
_	0.00	0.00	91,778	0.00	0.00	91,778	TOTAL CHANGES	0.00	0.00	91,778	0.00	0.00	91,778
W	2.00	42.00	10,441,796	2.00	42.00	10,441,796	BUD. TOTALS	2.00	42.00	10,441,796	2.00	42.00	10,441,796
_	2.00	42.00	10,441,796	2.00	42.00	10,441,796	TOTAL BUDGET	2.00	42.00	10,441,796	2.00	42.00	10,441,796

Program ID: Structure #:

PSD502

NARCOTICS ENFORCEMENT

090102020000

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	16.00		1,208,081	16.00		1,208,081	A	16.00		1,208,081	16.00		1,208,081 A
	8.00		955,477	8.00		955,477	W	8.00		955,477	8.00		955,477 V
			200,000			200,000	P			200,000			200,000 I
	24.00	0.00	2,363,558	24.00	0.00	2,363,558	_	24.00	0.00	2,363,558	24.00	0.00	2,363,558
- 1								I					
****	*****	*****	*******	******	*****	*****		*******	******	******	*****	******	*******
LAW			THE PUBLIC TH FROLLED SUBST						TING TO CO	CT THE PUBLIC ONTROLLED SU			
4-001			37,091			37,091	A			37,091			37,091 A
			24,732			24,732	W			24,732			24,732 V
ADD	FUNDS FO	OR COLLEC	ΓΙVE BARGAINI	NG COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
****	*****	*****	******	*****	*****	*****		*******	******	******	*****	******	******
LEG	ISLATURE	CONCURS.											
60-001							A	(2.00)			(2.00)		Α
								EXECUTIVE 1	REQUEST:				
								REDUCE (2) I (PSD502/CB).	PERMANEN	IT POSITIONS F	OR NARCOT	ICS ENFOR	CEMENT
	******	*****	******	******	*****	******		*******	******	******	******	******	******
****													

Program ID:

PSD502

#### NARCOTICS ENFORCEMENT

Structure #: 090102020000 Subject Committee:

PSM

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001							A			186,432			186,432
							E	EXECUTIVE	REQUEST:				
							A	ADD FUNDS	FOR NARO	COTICS ENFORC	EMENT (PSD	9502/CB).	
***	******	*****	******	*****	*****	*****	*	*****	******	******	******	*****	*****
LEC	GISLATURE	DOES NOT	CONCUR.							R'S REQUEST:			
LEC	GISLATURE	DOES NOT (	CONCUR.				P	PERSONAL S	SERVICES 1	FOR(1) PERM IN		,	
LEC	GISLATURE	DOES NOT (	CONCUR.				P P	PERSONAL S	SERVICES 1			,	
LEC A	GISLATURE	DOES NOT (	37,091			37,091	P P	PERSONAL S PERSONAL S	SERVICES 1	FOR (1) PERM IN FOR (2) PERM IN		,	
	GISLATURE	DOES NOT C				37,091 24,732	CHANGES BY MOF	PERSONAL S PERSONAL S EACH)	SERVICES 1	FOR(1) PERM IN	VESTIGATO	,	#42212; 59,61
A	0.00	0.00	37,091	0.00	0.00		CHANGES BY MOF	PERSONAL S PERSONAL S EACH)	SERVICES 1	FOR (1) PERM IN FOR (2) PERM IN 223,523	VESTIGATO	,	#42212; 59,610 223,523
A			37,091 24,732	0.00	0.00	24,732	CHANGES BY MOF  TOTAL CHANGES	PERSONAL S PERSONAL S EACH) (2.00)	SERVICES I	FOR (1) PERM IN FOR (2) PERM IN 223,523 24,732	(2.00)	R V(#35152,	223,523 24,732
A W	0.00		37,091 24,732 61,823		0.00	24,732 61,823	CHANGES BY MOF  TOTAL CHANGES	PERSONAL S PERSONAL S EACH) (2.00)	SERVICES I	FOR (1) PERM IN FOR (2) PERM IN 223,523 24,732 248,255	(2.00) (2.00)	R V(#35152,	223,523 24,732 248,255
A W -	0.00		37,091 24,732 61,823 1,245,172	16.00	0.00	24,732 61,823 1,245,172	CHANGES BY MOF  TOTAL CHANGES	(2.00) (2.00)	SERVICES I	223,523 24,732 248,255 1,431,604	(2.00) (2.00) (2.00) 14.00	R V(#35152,	223,523 24,732 248,255 1,431,604

Program ID:

PSD503

SHERIFF

Structure #: 09

090102030000

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

Subject Co	minitude.	PSM		SAFETY, INT									
			HB20	00 CD1						HB2	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
~ <u>~~</u>													
	312.00		20,434,057 600,000	312.00		20,434,057 600,000		312.00		20,434,057 600,000	312.00		20,434,057 A 600,000 N
	80.00		9,947,030	80.00		9,947,030		80.00		9,947,030	80.00		9,947,030 U
-	392.00	0.00	30,981,087	392.00	0.00	30,981,087		392.00	0.00	30,981,087	392.00	0.00	30,981,087
- 1													
****	*****	*****	*****	*****	*****	*****		*******	*****	******	*****	*****	*****
OFF BY PAT STA FAC SEC	FICIALS, ST PROVIDING FROLS, SUR TE JUDGES CILITIES, AN CURE TRANS	ATE PERSO G LAW ENF VEILLANC G AND JUDI ND SAFELY SPORT FOR	ND PROTECT THONNEL, AND PRORCEMENT SERVE, AND EDUCATE ICIAL PROCEED AND LETAR PERSONS IN CURLARY AND THE	OPERTY UN RVICES WHIC FIONAL ACT INGS, SECUR INED PERSO USTODY; TO	DER ITS JUR CH INCORPO IVITIES; TO RE JUDICIAL ONS; TO PRO DEXECUTE A	ISDICTION DRATE PROTECT VIDE ARREST		OFFICIALS, S BY PROVIDIN PATROLS, SU STATE JUDGI FACILITIES, A SECURE TRA	STATE PEI NG LAW E IRVEILLA ES AND JU AND SAFE NSPORT F	AND PROTECT RSONNEL, AND NFORCEMENT S NCE, AND EDUC JDICIAL PROCE LY HANDLE DE TOR PERSONS IN UDICIARY AND	PROPERTY USERVICES WISCATIONAL AGEDINGS, SECTAINED PERICUSTODY;	JNDER ITS HICH INCO CTIVITIES; URE JUDIC SONS; TO I TO EXECU	JURISDICTION RPORATE TO PROTECT CIAL PROVIDE TE ARREST
4-001			1,987,983			1,987,983				1,987,983			1,987,983 A
			628,903			628,903	U			628,903			628,903 U
ADI	D FUNDS FO	OR COLLEC	CTIVE BARGAIN	ING COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
****	*****	******	******	******	*****	*****		******	*****	******	*****	******	*****
LEC	GISLATURE	CONCURS											
10-001							A			(34,020)			(34,020) A
								EXECUTIVE 1	REQUEST:				
										OM OTHER CUR F (PSD503/CC).	RENT EXPE	NSES TO PE	ERSONAL
****	*****	******	******	******	*****	*****		******	******	******	*****	******	*****
LEC	GISLATURE	DOES NOT	CONCUR.					DETAIL OF G REPAIRS ANI		R'S REQUEST: NANCE (-34,020)			

SEE PSD503 SEQ. NO. 10-002.

Program ID:

PSD503

SHERIFF

Structure #: 090102030000 Subject Committee:

PSM

			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002						A			34,020			34,020
							EXECUTIVI	E REQUEST:				
								FUNDS FROM FOR SHERIFF (		RENT EXPE	NSES TO PER	SONAL
***	*****	*****	******	******	******	*****	******	******	******	******	******	******
LEG	ISLATURE	DOES NOT O	CONCUR.					GOVERNOR'S SERVICES FO	-	CCOUNT CLE	ERK III (#4829	6; 34,020)
							SEE PSD503	SEQ. NO. 10-00	01.			
11-001			(64,260)			(64,260) A			(64,260)			(64,260)
EXE	CUTIVE RE	EQUEST:					EXECUTIVI	E REQUEST:				
		NDS FROM ( SHERIFF (PS	OTHER CURRI SD503/CC).	ENT EXPENS	ES TO PERS	ONAL		FUNDS FROM FOR SHERIFF (		RENT EXPE	NSES TO PER	SONAL
****	*****	*****	******	*****	******	*****	*****	******	******	*****	******	*****
LEG	ISLATURE	CONCURS.						GOVERNOR'S	•			
DET	AIL OF GO	VERNOR'S R	FOLIEST:					G SUPPLIES (-34 PLIES (-15,120)				
		JPPLIES(-34,0						VEIOUS CURR		ES (-15,120)		
		ES (-15,120)	,							( -) -)		
MIS	CELLANEC	US CURREN	T EXPENSES (	(-15,120)			SEE PSD503	SEQ. NO. 11-00	)2.			

Program ID:

PSD503

SHERIFF

Structure #: 090102030000 Subject Committee:

PSM

			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
11-002			64,260			64,260 A			64,260			64,260 A
EXE	CUTIVE RI	EQUEST:					EXECUTIVE :	REQUEST:				
		INDS FROM ( SHERIFF (PS	OTHER CURRE SD503/CC).	ENT EXPENS	ES TO PERSO	ONAL	TRADE-OFF I SERVICES FO			RRENT EXPE	NSES TO PER	SONAL
****	******	*****	******	******	******	*****	*******	******	******	******	******	******
LEG	ISLATURE	CONCURS.					DETAIL OF G					
PERS	SONAL SEI		EQUEST: (1) PERM ACC (1) PERM OFFI				PERSONAL S PERSONAL S SEE PSD503 S	ERVICES FO	R(1) PERM O			
SEE	PSD503 SE	Q. NO. 11-001.										
60-001			(181,850)			(181,850) A			(181,850)			(181,850) A
EXE	CUTIVE RI	EQUEST:					EXECUTIVE	REQUEST:				
RED	UCE FUND	S FOR SHER	IFF (PSD503/CO	C).			REDUCE FUN	NDS FOR SHE	ERIFF (PSD503	/CC).		
****	*****	*****	*******	******	*****	*****	******	******	******	******	******	******
LEG	**************************************				DETAIL OF G MOTOR VEH			850)				
		VERNOR'S R	EQUEST: EMENT (-181,85	0)			MOTOR VEH	ICLE REPLA	CEMENT (-161	,630)		

Program ID:

PSD503

SHERIFF

Structure #: 090102030000 Subject Committee:

PSM

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001	(15.00)		(504,540)	(15.00)		(504,540) A	(15.00)		(504,540)	(15.00)		(504,540)
EXE	ECUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
	DUCE (15) P. D503/CC).	ERMANENT	POSITIONS AN	D FUNDS FO	OR SHERIFF		REDUCE (15) (PSD503/CC).	PERMANEI	NT POSITIONS	AND FUNDS	FOR SHERI	FF
			******	******	*****	*****			*****	******	******	******
LEC	BISLATURE	CONCURS.					DETAIL OF GO		S REQUEST: FFICER I (#91108	RV. #91109V. #	#91110V.#91	112V.
(15) #911	PERM SEC 113V, #91114	IV, #91115V,	REQUEST: ICER I (#91108V, #91116V, #91119V -33,636 EACH)				#91113V, #9111	14V,#91115	V, #91116V, #911 V;-33,636 EACH	19V, #91120V		
62-001			(50,000)			(50,000) A			(50,000)			(50,000)
EXE	ECUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
RED	OUCE FUND	OS FOR SHE	RIFF (PSD503/CC	).			REDUCE FUN	DS FOR SH	IERIFF (PSD503/	CC).		
****	*****	*****	*****	******	******	*****	********	******	******	******	******	******
LEC	GISLATURE	CONCURS.					DETAIL OF GO SERVICES ON					
		VERNOR'S A FEE BASI					SERVICES OF	NA FEE BA	.515(-50,000)			
63-001	(2.00)		(60,480)	(2.00)		(60,480) A	(2.00)		(60,480)	(2.00)		(60,480)
EXE	ECUTIVE RI	EQUEST:					EXECUTIVE F	REQUEST:				
RED	OUCE (2) PE	RMANENT	POSITIONS AND	FUNDS FO	R SHERIFF(	PSD503/CC).	REDUCE (2) P	ERMANEN	T POSITIONS A	ND FUNDS I	FOR SHERIF	F (PSD503/CC).
***	*****	*****	*****	*****	*****	*****	*******	******	******	*****	******	******
LEG	GISLATURE	CONCURS.					DETAIL OF G		S REQUEST: ΓΑΝΤ ΙΙΙ(#43378	R #43370+ _20	240 FACH)	
DET	TAIL OF GO	VERNOR'S	REQUEST:				(2) FERWI OFF	ICE ASSIS.	1AN1 III(# <del>4</del> 33/(	, π <del>η</del> υυ 17, <b>-</b> 30,	∠¬∪ LACH)	

Program ID:

PSD503

SHERIFF

Structure #: 090102030000 Subject Committee:

PSM

			HB2	200 CD1					HB20	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001						A			983,066			983,066 A
							EXECUTIVE I	REQUEST:				
							ADD FUNDS	FOR SHERIF	F (PSD503/CC).			
***	*****	*****	*****	*****	******	*****	*******	*****	******	******	*****	******
							PERSONAL S. PERSONAL S. PERSONAL S. PERSONAL S. PERSONAL S. PERSONAL S. PERSONAL S. PERSONAL S. PERSONAL S.	ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO	R(1) PERM DE R(1) PERM DE	PUTY SHER PUTY SHER PUTY SHER PUTY SHER PUTY SHER PUTY SHER PUTY SHER PUTY SHER PUTY SHER	IFF III (#1810 IFF II (#2166- IFF III (#4339 IFF III (#4339 IFF III (#4342- IFF II (#4346- IFF II (#4348- IFF II (#4348- IFF II (#4348-	01; 56,880) 4; 48,648) 01; 56,880) 03; 56,880) 98; 56,880) 9; 48,648) 8; 48,648) 0; 48,648) 3; 48,648)
							PERSONAL S. 47,220) PERSONAL S. PERSONAL S. PERSONAL S. PERSONAL S. PERSONAL S.	ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO	PR (1) PERM DE PR (1) PERM DE	PUTY SHER VESTIGATOI PUTY SHER PUTY SHER PUTY SHER PUTY SHER	IFF (EXEC) (i R V (#111854; IFF III (#1187 IFF II (#1210; IFF II (#1215; IFF II (#1215;	#100604; ; 59,616) 789; 56,880) 52; 48,648) 55; 48,648) 78; 48,648)

Program ID: PSD503

SHERIFF

090102030000 Structure #:

DCM

			HB20	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001	(18.00)		(931,680)	(18.00)		(931,680)	) A						
LE	GISLATIVE A	ADJUSTME	NT:										
	DUCE (18) P D503/CC).	ERMANEN	T POSITIONS AN	D FUNDS FO	OR SHERIFF	7							
			*************	******	*******	******	*	******	******	******	*******	******	*****
DE	TAIL OF LEG	JISLATIVE	ADJUSTMENT										
` /			FF II (#18097; -1.00										
. ,			FF II (#21663; -1.00 FF II (#35795; -1.00										
` /			FF III (#43394; -1.0										
` /			FF II (#43446; -1.0										
			FF II (#43456; -1.0										
			ANT III(#45550; -1		))								
` /			FF II (#45570; -1.00		• )								
			RCES ASSISTAN		-1.00A: - 34	.020)							
			V(#116407; -1.00		, ,	,,							
			FF II (#117586; -1.0		ı								
			FF II (#118516; -1.0										
(1)	PERM INVE	STIGATOR	V(#118775; -1.00	A; -59,616)									
(1)	PERM DEPU	TY SHERI	FF II (#118787; -1.0	00A; -48,144)									
(1)	PERM DEPU	TY SHERI	FF II (#118961; -1.0	00A; -52,584)									
(1)	PERM DEPU	TY SHERI	FF II (#120373; -1.0	00A; -52,584)									
			FF II (#121051; -1.0										
(1)	PERM DEPU	TY SHERI	FF II (#122015; -1.0	00A; -52,584)									
A	(35.00)		259,433	(35.00)		259,433	CHANGES BY MOF	(17.00)		2,174,179	(17.00)		2,174,179
U	(00100)		628,903	(00100)		628,903		(=,,,,		628,903	(=,,,,		628,903
Ü							_						
	(35.00)	0.00	888,336	(35.00)	0.00	888,336	TOTAL CHANGES	(17.00)	0.00	2,803,082	(17.00)	0.00	2,803,082
A	277.00		20,693,490	277.00		20,693,490	BUD. TOTALS	295.00		22,608,236	295.00		22,608,236
N			600,000			600,000				600,000			600,000
	00.00					10 000							
U	80.00		10,575,933	80.00		10,575,933		80.00		10,575,933	80.00		10,575,933

Program ID: PSD611 Structure #:

ADULT PAROLE DETERMINATIONS

090103010000

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	7.00		522,347	7.00		522,347	A	7.00		522,347	7.00		522,347 A
_	7.00	0.00	522,347	7.00	0.00	522,347		7.00	0.00	522,347	7.00	0.00	522,347
- 1													
REH DET	HABILITATI ΓERMINATI	ON OF PERS	THE COMMUNI' ONS SENTENC' DING THEIR RE REPORTED	ED TO CONF EADINESS FO	INEMENT B	Y MAKING		REHABILITAT DETERMINAT	ΓΙΟΝ OF PE ΓΙΟΝS REG	T THE COMMU RSONS SENTEI ARDING THEIR EIR FULL SENT	NCED TO CO READINESS	NFINEMEN	ΓBY MAKING
4-001			4,907			4,907	A			4,907			4,907
ADI	D FUNDS FO	OR COLLECT	IVE BARGAINI	NG COSTS.				ADD FUNDS I	FOR COLLE	CCTIVE BARGA	INING COST	S.	
		*****************CONCURS.	*******	******	******	******		******	******	******	******	******	*******
30-001							A			27,132			27,132
								EXECUTIVE I	REQUEST:				
										ROM ADULT PA B) to adult p			
***	*****	*****	******	*****	*****	*****		*******	*****	******	******	******	******
LEC	GISLATURE	DOES NOT (	CONCUR.					DETAIL OF G PERSONAL SI		S REQUEST: DR(1) PERM OF	FICE ASSIST	CANT IV(#11	7306; 27,132)

Program ID:

PSD611

ADULT PAROLE DETERMINATIONS

Structure #: 090103010000 Subject Committee:

PSM

			HR20	0 CD1						HR20	00 GM			
		2022	111111111111111111111111111111111111111	СБІ	2023				2022	HDZ	JU GIVI	2023		_
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
0-001			27,132				A							
LEG	ISLATIVE .	ADJUSTMEN	IT:											
COU			M ADULT PARO TO ADULT PAR			S								
****	*****	*****	******	******	******	*****	*	*****	******	******	*****	******	******	÷
			ADJUSTMENT	NE ACCIOTAT	NT 137/41172	06. EV22.								
27,13		RVICES FOR	(1) PERM OFFIC	E ASSISTAL	N1 IV (#11/30	JO; F Y 22:								
\$27.1	32 NON-R1	ECURRING.												
Ψ27,1	.521(61) 10						I							
A			32,039			4,907	CHANGES BY MOF			32,039			32,039	
_	0.00	0.00	32,039	0.00	0.00	4,907	TOTAL CHANGES	0.00	0.00	32,039	0.00	0.00	32,039	-
A	7.00		554,386	7.00		527,254	BUD. TOTALS	7.00		554,386	7.00		554,386	
_	7.00		554,386	7.00		527.254	TOTAL BUDGET -	7.00		554,386	7.00		554,386	_

Program ID:

PSD612

ADULT PAROLE SUPERVISION AND COUNSELING

Structure #: 090103020000

			HB20	0 CD1						HB20	00 GM		
CEO #	D	2022	A4	D	2023	A4		<b>D</b>	2022	A4	D	2023	A4
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	61.00		4,094,845	61.00		4,094,845	A	61.00		4,094,845	61.00		4,094,845 A
	61.00	0.00	4,094,845	61.00	0.00	4,094,845		61.00	0.00	4,094,845	61.00	0.00	4,094,845
- 1													
STA ASS	NDARDS S	ET DOWN;	E THEIR BEHAV TO PROVIDE GU REQUIRED TO A	IDANCE, CO	OUNSELING	i, AND TION		STANDARDS	SET DOW	JRE THEIR BEH. N; TO PROVIDE EE REQUIRED TO	GUIDANCE,	COUNSELI	NG, AND ΓΑΤΙΟΝ
4-001			243,267			243,267	A			243,267			243,267 A
AD	D FUNDS FO	OR COLLEC	TIVE BARGAINI	NG COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
***	*****	*****	*******	*****	*****	******		*******	******	******	******	******	*******
LEG	GISLATURE	CONCURS.											
10-001							A			(122,688)			(122,688)
								EXECUTIVE 1	REQUEST:				
										OM OTHER CUR PAROLE SUPER			
						L		*******	******	*****	*****	******	******
***	*****	*****	*******	*****	*****								
		DOES NOT		******	******			DETAIL OF G SERVICES ON		•			

Program ID: Structure #:

Subject Committee:

PSD612

### ADULT PAROLE SUPERVISION AND COUNSELING

090103020000

PSM

			HB	200 CD1			HB200 GM							
	2022 2023						2022 2023							
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
10-002						A			122,688			122,688 A		
							EXECUTIVE I	REQUEST:						
							TRADE-OFF F SERVICES FC (PSD612/BB).							
***	*****	******	******	******	*****	*****	*******	*****	******	******	*****	******		
LEGISLATURE DOES NOT CONCUR.						PERSONAL S	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PAROLE OFFICER IV (#2320; 52,956) PERSONAL SERVICES FOR (1) PERM PAROLE OFFICER IV (#37320; 69,732)							
							SEE PSD612 S	EQ. NO. 10-00	01.					
11-001						A			(79,920)			(79,920) A		
						EXECUTIVE I	REQUEST:							
								TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB).						
*****************							******	***************************************						
LEC	GISLATURE	DOES NOT	CONCUR.				DETAIL OF G SERVICES ON							
							SEE PSD612 S	TO 110 44 00						

Program ID: Structure #:

PSD612

### ADULT PAROLE SUPERVISION AND COUNSELING

090103020000 Subject Committee:

PSM

			HB2	200 CD1			HB200 GM						
		2022			2023		2022 2023						
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
11-002						A			79,920			79,920 A	
							EXECUTIVE	REQUEST:					
							TRADE-OFF I SERVICES FO (PSD612/BB).						
***	**************						*******	******	******	*****	******	*****	
LEGISLATURE DOES NOT CONCUR.						DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM STAFF SERVICES SUPVR III(#3400; 49,680) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#30918; 30,240)							
							SEE PSD612 S	SEQ. NO. 11-00	01.				
30-001						A	<u> </u>		(27,132)			(27,132) A	
30-001						A	EXECUTIVE	REQUEST:	(27,132)			(27,132) A	
30-001						A	EXECUTIVE TRANSFER-C COUNSELING (PSD611/BA).	OUT FUNDS F	ROM ADULT			AND	
	*****	******	******	*****	******		TRANSFER-C COUNSELING (PSD611/BA).	OUT FUNDS F G (PSD612/BB	ROM ADULT ) TO ADULT F	PAROLE DET	ERMINATIO		
****		**************************************		******	*****		TRANSFER-C COUNSELING (PSD611/BA).	OUT FUNDS F G (PSD612/BB	ROM ADULT ) TO ADULT F  ***********************************	PAROLE DET	ERMINATIO	LND NS	

Program ID:

PSD612

### ADULT PAROLE SUPERVISION AND COUNSELING

Structure #: 090103020000 Subject Committee:

PSM

2 np Amt	Perm	2023					
•	Dorm						
	1 (1111	Temp	Amt				
216,408			216,408 A				
EST:							
DULT PAROLE SUP	PERVISION A	ND COUNSE	ELING				
******	*******	******	******				
DETAIL OF GOVERNOR'S REQUEST:							
PERSONAL SERVICES FOR (2) PERM PAROLE OFFICER IV (#37319, #40995;							
ES FOR(1) FERM F	AKOLE OFFI	CER III(#117.	302, 31,024)				
*****	*******	*****	*******				
422.542			432,543 A				
			432,343 F				
432,543							
432,543	0.00	0.00	432,543				
·	0.00	0.00	432,543 4,527,388				
[	DULT PAROLE SUI	DULT PAROLE SUPERVISION A  ***********************************	DULT PAROLE SUPERVISION AND COUNSE				

Program ID:

PSD613

CRIME VICTIM COMPENSATION COMMISSION

Structure #:

090104000000

TRANSPORTATION OUT-OF-STATE (-5,000)

COMPUTER DATABASE(-4,052)

SUBSISTENCE ALLOWANCE OUT-OF-STATE(-5,000)

		0 GM	HB20						00 CD1	HB20			
	2023			2022				2023			2022		
p Amt	Temp	Perm	Amt	Temp	Perm		Amt	Temp	Perm	Amt	Temp	Perm	SEQ#
479,645 A		5.00	479,645		5.00	A	479,645		5.00	479,645		5.00	
2,137,732 E		8.00	2,137,732		8.00	В	2,137,732		8.00	2,137,732		8.00	
859,315 I	1.00		859,315	1.00		P	859,315	1.00		859,315	1.00		
3,476,692	1.00	13.00	3,476,692	1.00	13.00		3,476,692	1.00	13.00	3,476,692	1.00	13.00	_
													- 1
******	*****	******	******	******	********		******	*****	******	*****	*****	******	****
TO COMPENSATE RSONAL INJURY	G THEM; TO FFER PERSO	IPENSATING (S) WHO SUFI	OD SAMARITAN E IN THE COURS	CERTAIN C IZENS(GOC Y DAMAGI	VICTIMS OF O		OMPENSATE AL INJURY	HEM; TO CO R PERSON	ENSATING T WHO SUFFE	ETHE SUFFERIN IMES BY COMPI SAMARITANS) N THE COURSE NAL	ERTAIN CRI ZENS(GOOD	TIMS OF CI ATE CITIZ PROPERTY	VIC' PRIV OR I
11,605 A			11,605			A	11,605			11,605			4-001
24,139 E			24,139			В	24,139			24,139			
	TS.	INING COSTS	ECTIVE BARGA	FOR COLLI	ADD FUNDS I				ING COSTS.	TIVE BARGAIN	OR COLLEC	FUNDS FO	ADD
******	******	******	******	******	********		******	*****	*****	*****	*****	*****	***
											CONCURS.	ISLATURE	LEG
(24,747) A			(24,747)			A	(24,747)			(24,747)			60-001
				REQUEST:	EXECUTIVE F						EQUEST:	CUTIVE RE	EXE
IMISSION	TION COMMIS	OMPENSATIO	RIME VICTIM C	DS FOR CF	REDUCE FUN (PSD613/DA).		ON	COMMISS	1PENSATION	ME VICTIM COM	S FOR CRIM	UCE FUND 0613/DA).	
******	******	******	******	******	********		******	******	*****	*****	*****	*****	****
			•		DETAIL OF GO						CONCURS.	ISLATURE	LEG
			<b>(</b> )							DEOLIEST:	VEDNODIC I	AIL OF CO	DET
			A-STATE(-1.580)							KEQUESI.			
			,										
	)	*	NCE OUT-OF-ST							STATE(-1,580)			
**		00)	S REQUEST: 5) A-STATE(-1,580) FOF-STATE(-5,00 NCE OUT-OF-ST	OVERNOR' LIES (-4,113 G (-5,000) FION INTRA ATION OUT E ALLOWA	DETAIL OF GOOFFICE SUPPI ADVERTISING TRANSPORAT		*****	*****	*****	REQUEST:	CONCURS.  VERNOR'S I IES (-4,115) (-5,000) ON INTRA-S	ISLATURE  AIL OF GO ICE SUPPL 'ERTISING NSPORATI	LEG DET OFF ADV TRA

COMPUTER DATABASE(-4,052)

Program ID:

PSD613

#### CRIME VICTIM COMPENSATION COMMISSION

Structure #: 090104000000 Subject Committee:

JDC

JUDICIARY

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001			676,222				A			676,222			1
EX	ECUTIVE RE	EQUEST:					F	EXECUTIVE	REQUEST:				
	D FUNDS FO D613/DA).	OR FOR CRI	ME VICTIM COM	IPENSATION	N COMMISS	SION		ADD FUNDS PSD613/DA).		CRIME VICTIM (	COMPENSAT	ION COMM	ISSION
***	******	*****	*****	*****	******	*****	*	*****	******	******	*****	******	*****
LEC	GISLATURE	CONCURS.								C'S REQUEST:			
							Г	EKSUNAL S	EKVICES(.	Z / O,ZZZ)			
PEI	RSONAL SEI	VERNOR'S I RVICES (276 ON PAYMEN	,222)					PERSONAL S COMPENSAT	,	1ENTS(400,000)			
PEI CO	RSONAL SEI	RVICES(276	,222) TTS(400,000)			(13.142)			,	IENTS(400,000)			(13.142)
PEF	RSONAL SEI	RVICES(276	,222)			(13,142) 24,139			,				(13,142) ₂ 24,139 1
PEI CO:	RSONAL SEI	RVICES(276	(222) (TS(400,000) (663,080	0.00	0.00				,	MENTS(400,000) 663,080	0.00	0.00	
PEI CO:	RSONAL SEF	RVICES(276, DN PAYMEN	(222) ITS(400,000) 663,080 24,139	0.00	0.00	24,139	CHANGES BY MOF	COMPENSAT	TION PAYN	663,080 24,139	0.00	0.00	24,139
A B A B	RSONAL SEF MPENSATIO 0.00	RVICES(276, DN PAYMEN	(3222) STTS(400,000) 663,080 24,139 687,219		0.00	24,139	CHANGES BY MOF TOTAL CHANGES	0.00	TION PAYN	663,080 24,139 687,219		0.00	24,139 I 10,997
A B A	0.00 5.00	RVICES(276, DN PAYMEN	(663,080 24,139 687,219 1,142,725	5.00	0.00	24,139 10,997 466,503	CHANGES BY MOF TOTAL CHANGES	0.00 5.00	TION PAYN	663,080 24,139 687,219 1,142,725	5.00	0.00	10,997 466,503

Program ID:

PSD808

NON-STATE FACILITIES

Structure #: 090101140000

DUDUIC CAFETY INTEDCOVEDNMENTAL AND MIL

Subject Co	mmittee:	PSM	FUBLIC S	SAFETT, INT.	EKGOVEKI	NMENTAL, AN	DIVIIL						
			HB2	00 CD1						HB20	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	9.00		47,675,383	9.00		47,675,383	A	9.00		47,675,383	9.00		47,675,383 A
- - 1	9.00	0.00	47,675,383	9.00	0.00	47,675,383	_	9.00	0.00	47,675,383	9.00	0.00	47,675,383
SUF INM DET INM ANI PAF DES	PERVISION MATES HOU FENTION C MATES BY I D HUMANE TICIPATION	, CUSTODIA USED IN OU ENTER IN I DEVELOPIN E SOCIAL A N IN ACADI	SOCIETY BY PI AL, AND RELATI T-OF-STATE FAC HAWAII; TO PRO NG AND MAINTA ND PHYSICAL E EMIC AND WOR INMATES FOR R	ED INDIVIDUCILITIES ANI OVIDE THE BAINING A SECONVIRONMEN K/TRAINING	JALIZED SI D THE FED ASIC NEED CURE, SAF NT; TO FAC PROGRAM	ERVICES FOR ERAL OS OF E, HEALTHY, CILITATE IS		SUPERVISION INMATES HO DETENTION OF INMATES BY AND HUMAN PARTICIPATION	N, CUSTOI DUSED IN ( CENTER II DEVELOI IE SOCIAL ON IN ACA O PREPAR	CT SOCIETY BY DIAL, AND RELA DUT-OF-STATE F N HAWAII; TO PI PING AND MAIN AND PHYSICAL ADEMIC AND WO E INMATES FOR	ATED INDIVII ACILITIES A ROVIDE THE TAINING A S LENVIRONM DRK/TRAININ	DUALIZED ND THE FE BASIC NE SECURE, SA IENT; TO FA NG PROGRA	SERVICES FOR EDERAL EDS OF AFE, HEALTHY, ACILITATE
4-001			30,050			30,050	A			30,050			30,050 A
ADI	D FUNDS F	OR COLLEC	CTIVE BARGAIN	ING COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
****	******	******	******	******	*****	******		*******	******	*******	******	******	******
LEC	GISLATURE	CONCURS											
10-001							A			(46,476)			(46,476) A
								EXECUTIVE 1	REQUEST:				
										OM OTHER CUR ATE FACILITIES			ERSONAL
***	*****	******	******	******	******	******		*******	******	******	******	******	******
LEC	SISLATURE	DOES NOT	CONCUR.					DETAIL OF G REPAIRS ANI		R'S REQUEST: NANCE (-46,476)			

SEE PSD808 SEQ. NO. 10-002.

Program ID:

PSD808

NON-STATE FACILITIES

Structure #: 090101140000 Subject Committee:

PSM

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
10-002							A			46,476			46,476 A
							I	EXECUTIVE	REQUEST	:			
										OM OTHER CUR			ERSONAL
***	******	*****	******	******	*****	*****	*	******	*****	******	******	*****	*****
LEC	GISLATURE	DOES NOT	CONCUR.							R'S REQUEST: FOR(1) PERM SE	CRETARY I	I(#118303· 4	6 476)
										. ,	Zeiteliinti I	1(//110505, 1	5,170)
							5	SEE PSD808	SEQ. NO. 10	0-001.			
60-001			(1,500,000)			(1,500,000)	A			(702,372)			(702,372) A
EXI	ECUTIVE R	EQUEST:					I	EXECUTIVE	REQUEST	:			
REI	DUCE FUNI	S FOR NO	N-STATE FACILIT	TES(PSD808	/EM).		I	REDUCE FU	NDS FOR N	ION-STATE FAC	ILITIES(PSD	808/EM).	
****	******	*****	******	*****	*****	*****	*	*****	******	******	******	******	*****
LEC	GISLATURE	DOES NOT	CONCUR.							R'S REQUEST:		( =00 0=0)	
BRI	EAKOUT AS	S FOLLOWS	i:				1	FEDERAL DI	ETENTION	CENTER INMAT	E HOUSING	(-/02,3/2)	
FEI	DERAL DET	ENTION CE	ENTER INMATE H	OUSING(-1,	500,000)								
A			(1,469,950)			(1,469,950)	CHANGES BY MOF			(672,322)			(672,322) A
-	0.00	0.00	(1,469,950)	0.00	0.00	(1,469,950)	TOTAL CHANGES	0.00	0.00	(672,322)	0.00	0.00	(672,322)
Α	9.00		46,205,433	9.00		46,205,433	BUD. TOTALS	9.00		47,003,061	9.00		47,003,061 A
-	9.00		46,205,433	9.00		46,205,433	TOTAL BUDGET	9.00		47,003,061	9.00		47,003,061

Program ID: PSD900

BASE ADJUSTMENT (-300,000)

GENERAL ADMINISTRATION

090105010000 Structure #:

			HB2	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	139.00		17,248,203 978,501 75,065	139.00		17,248,203 978,501 75,065	В	139.00		17,248,203 978,501 75,065	139.00		17,248,203 <i>A</i> 978,501 E 75,065 T
_	139.00	0.00	18,301,769	139.00	0.00	18,301,769		139.00	0.00	18,301,769	139.00	0.00	18,301,769
OBJE PLAI THE STAI POLI MAN INTE AND	ECTIVE: TO NNING, EV PROCURE IEWIDE TH ICIES AND JAGEMENT ERNAL INV	O ASSIST THE ALUATING MENT OF COMMENT OF COMMENT OF PROCEDUST INFORMA	HE DEPARTMEN G, AND MONITO GOODS AND SER ROGRAM FOR E RES; TO PROVII ATION, AND PUE JE PROGRAMS T WS, RULES, RE	IT IN ACHIET RING EXPEN RVICES; TO A MPLOYEES, DE PERSONN BLIC RELATI TO ENSURE I	VING ITS M IDITURES; ADMINISTE ADMINIST IEL SERVIC ONS; TO AI PROPER EX	IISSION BY TO MANAGE ER A ERING CES, FISCAL, DMINISTER KECUTION		OBJECTIVE: PLANNING, E THE PROCUR STATEWIDE POLICIES AN MANAGEMEI INTERNAL IN	TO ASSISTEVALUATION TRAINING DEPROCEINT INFORI	THE DEPARTM NG, AND MONIT F GOODS AND S PROGRAM FOR DURES; TO PROV MATION, AND P TIVE PROGRAM LAWS, RULES, I	ENT IN ACHI FORING EXPI SERVICES; TO R EMPLOYEE VIDE PERSON UBLIC RELA' IS TO ENSURI	EVING ITS ENDITURE D ADMINIS S, ADMINI NNEL SERV TIONS; TO E PROPER	S MISSION BY S; TO MANAGE TER A STERING /ICES, FISCAL, ADMINISTER EXECUTION
4-001			538,646			538,646	A			538,646			538,646
ADD	FUNDS FO	OR COLLEC	TIVE BARGAIN	ING COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COSTS	S.	
		*********** CONCURS.	*******	*******	******	*******		*******	******	******	******	******	******
6-001			(300,000)			(300,000)	A			(300,000)			(300,000) A
EXE	CUTIVE RI	EQUEST:						EXECUTIVE 1	REQUEST:				
RED	UCE FUND	S FOR GEN	IERAL ADMINIS	TRATION(PS	SD900).			REDUCE FUN	IDS FOR G	ENERAL ADMIN	NISTRATION(	(PSD900).	
LEGI	ISLATURE	************ CONCURS. VERNOR'S		******	******	*******		**************************************	OVERNOF		******	******	******

Program ID:

PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000

			HB20	0 CD1					HB20	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-001					_							
			(125,554)			(125,554) B			(125,554)			(125,554)
EXE	CUTIVE RI	EQUEST:					EXECUTIVE :	REQUEST:				
			OTHER CURRE			ONAL			M OTHER CUR L ADMINISTRA			RSONAL
****	******	*****	******	******	******	*****	*******	*****	******	*****	*****	******
LEG	ISLATURE	CONCURS.					FROM AUTO SPECIAL FUN		ΓIM INFORMA	TION AND N	OTIFICATIO	ON SYSTEM
FRO	M AUTOM	ATED VICTI	M INFORMATIO	ON AND NO	ΓΙΓΙCATION	SYSTEM						
SPE	CIAL FUNI	<b>)</b> .					DETAIL OF G OTHER CURF					
DET	AIL OF GO	VERNOR'S R	REQUEST:				OTHER CURP	KENI EAPEN	SES (-123,334)			
OTH	ER CURRE	ENT EXPENS	ES (-125,554)				SEE PSD900 S	SEQ. NO. 10-0	02.			
SEE	PSD900 SE	Q. NO. 10-002	2.									
10-002	1.00		125,554	1.00		125,554 B	1.00		125,554	1.00		125,554
EVE		FOLIEGE	123,334	1.00		123,334 B		DEOLIEGE	123,334	1.00		123,334
EXE	CUTIVE RI	EQUEST:					EXECUTIVE :	REQUEST:				
			OTHER CURRE			ONAL			OTHER CUR			RSONAL
		O ADD(1) PEI ION(PSD900	RMANENT POSI //EA).	ITION FOR (	BENERAL		SERVICES AN ADMINISTRA		ERMANENT P )0/EA).	OSITION FO.	R GENERAL	
****	******	*****	*******	******	******	*****	*******	*****	******	*****	******	******
LEG	ISLATURE	CONCURS.							ΓIM INFORMA	TION AND N	OTIFICATIO	N SYSTEM
FRO	M AUTOM	ATED VICTI	M INFORMATIO	ON AND NO	TIFICATION.	SYSTEM	SPECIAL FUN	ND.				
	CIAL FUNI			, , , , , , , , , , , , , , , , , , ,		5151511	DETAIL OF G					
	AIL OF GO	VERNOR'S R	PEOLIEST:				(1) PERM COI OVERTIME (7		PROGRAM SP	ECIALIST II	SR24 (#12184	9; 75,588)
DET		RECTIONS PI	ROGRAM SPECI	IALIST II SR	24 (#121849;	75,588)	FRINGE BEN		6)			
		(60)										
(1) P OVE	RTIME (7,5	,					CEE DCDOOO C	EO NO 10 0	Λ1			
(1) P OVE	( /	FITS (42,406)					SEE PSD900 S	SEQ. NO. 10-0	01.			

Program ID:

PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000 Subject Committee:

PSM

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
11-001			(247,374)			(247,374) A			(706,379)			(706,379) A
EXI	ECUTIVE R	EQUEST:					EXECUTIVE 1	REQUEST:				
			OTHER CURREN ADMINISTRATIO			SONAL			M OTHER CUR L ADMINISTRA			RSONAL
***	******	******	******	******	*****	*****	******	*****	******	******	******	******
LEC	SISLATURE	DOES NOT	CONCUR.				DETAIL OF G	OVERNOR'S	S REQUEST:			
		S FOLLOWS: AND & BLDG	- TSD & AAFES	(-247,374)					OG - TSD & AAI IANCE(FY23: -6	,	)6,379; FY23:	-638,366)
		Q. NO. 11-002		, ,			SEE PSD900 S	SEQ. NO. 11-0	002.			

Program ID: PSD900 Structure #:

GENERAL ADMINISTRATION

090105010000

		HB2	00 CD1					HB20	00 GM		
	2022			2023			2022			2023	
EQ# Per	n Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
11-002		247,374			247,374 A	1		706,379			706,379 A
EXECUTIV	E REQUEST:					EXECUTIVE	REQUEST:				
	F FUNDS FROM FOR GENERAL				ONAL	TRADE-OFF I SERVICES FO		M OTHER CUR ADMINISTRA			RSONAL
******	*****	*****	*****	******	*****	*******	*****	******	******	*****	******
BREAKOU PERSONAI (#24912; 64 PERSONAI (#43952; 72 PERSONAI PERSONAI 72,770) SEE PSD90	SERVICES FOI	R(1) PERM INFO R(1) PERM PRO R(1) PERM PRE R(1) PERM COR	GRAM BUDG	ET ANALYS K I (#45687; 3	T V 37,600) II(#121849;	PERSONAL S (#43952; 70,30 PERSONAL S PERSONAL S PERSONAL S (#118661; 67,0	ERVICES FO (6) ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO (8) ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO	R(1) PERM IN R(1) PERM CI R(1) PERM PR R(1) PERM HU R(1) PERM IN R(1) PERM IN R(1) PERM IN R(1) PERM PR R(1) PERM OF R(1) PERM PR R(1) PERM IN R(1) PERM IN R(1) PERM CO D1.	VIL RIGHTS RE AUDIT CLUMAN SVCS VESTIGATOR VESTIGATOR ROGRAM BUR FFICE ASSIST RE AUDIT CLUFORMATION	SPECIALIST ERK I (#3525 PROF IV (TS R V (#36426; R V (#37281; R IV (#38664; OGET ANAL CANT III (#44 ERK I (#4568) I TECHNOLO	8; 34,020) D) (#35611; 59,616) 82,655) 67,511) YST V 167; 30,240) 7; 37,600) DGY BAND B LT II (#121849;
60-001					A	1		(500,000)			(500,000) A
						EXECUTIVE	REQUEST:				
						REDUCE FUN	NDS FOR GEN	NERAL ADMIN	NISTRATION(	(PSD900/EA)	
*****	*****	*****	*****	*****	*****	*******	*****	******	******	*****	******
LEGISLAT	JRE DOES NOT	CONCUR.				DETAIL OF G	OVERNOR'S	REOUEST:			

Program ID: Structure #:

Subject Committee:

PSD900

GENERAL ADMINISTRATION

090105010000

PSM

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001						(661,643) A						(661,643) A
EX	KECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
RE	EDUCE FUNI	OS FOR GENI	ERAL ADMINIS	TRATION(PS	SD900/EA).		REDUCE FUN	NDS FOR GEN	NERAL ADMIN	NISTRATION	(PSD900/EA).	
***	*****	******	******	******	*****	****	******	******	******	******	******	******
LE	EGISLATURE	E CONCURS.					DETAIL OF G LEASE PAYM					
		OVERNOR'S F ENT(FY23: -60					LEASE FATIV	TENT (F 123	301,043)			
62-001			(50,000)			(50,000) A			(50,000)			(50,000) A
EX	KECUTIVE R	EQUEST:					EXECUTIVE 1	REQUEST:				
RE	EDUCE FUNI	OS FOR GENI	ERAL ADMINIS	TRATION(PS	SD900/EA).		REDUCE FUN	NDS FOR GEN	NERAL ADMIN	NISTRATION	(PSD900/EA).	
***	*****	******	******	******	*****	*****	*******	******	******	******	******	*******
LE	EGISLATURE	E CONCURS.					DETAIL OF G SERVICES ON		•			
		OVERNOR'S F A FEE BASIS					SERVICES OF	N A FEE BAS.	13(-30,000)			
100-001						A			113,655			113,655 A
							EXECUTIVE 1	REQUEST:				
							ADD FUNDS	FOR GENERA	AL ADMINIST	RATION(PSI	0900/EA).	
***	*****	******	******	******	*****	*****	*******	******	******	******	******	******
LE	EGISLATURE	E DOES NOT	CONCUR.				DETAIL OF G PERSONAL S (#2448, #49863	ERVICES FO	R(2) PERM H	UMAN RESO	URCES ASSIS	STANT IV
							PERSONAL S (#50100; 39,69	ERVICES FO		UMAN RESO	URCES ASSIS	STANT V

Program ID:

PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000

Subject C	ommittee.	PSM											
			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
3000-001			9,095,579				A						
LE	GISLATIVE A	ADJUSTME	NT:										
AD	D FUNDS FO	OR GENERA	AL ADMINISTRA	TION(PSD90	0/EA).								
			******	******	******	******	*	*****	******	*******	******	******	******
DE	TAIL OF LEG	GISLATIVE	ADJUSTMENT		******	******	*	*****	******	******	******	******	*******
DE	TAIL OF LEG	GISLATIVE			*****	******	*	*****	******	******	******	******	********
DE	TAIL OF LEG	GISLATIVE	ADJUSTMENT		*****		CHANGES BY MOF	******	*****		*****	******	(859,342)
DE OT	TAIL OF LEG	GISLATIVE	ADJUSTMENT ICES(FY22: 9,095		*****			1.00	*****	(197,699)	1.00	******	
DE OT A	TAIL OF LEC HER PERSO	GISLATIVE	ADJUSTMENT ICES(FY22: 9,095 9,284,225	,579)	0.00	(472,997)	CHANGES BY MOF		0.00	(197,699)		0.00	(859,342)
DE OT	TAIL OF LEC HER PERSOI	GISLATIVE NAL SERVI	ADJUSTMENT ICES (FY22: 9,095 9,284,225 0	1.00		(472,997) 0	CHANGES BY MOF	1.00		(197,699)	1.00		(859,342)
DE OT A B	TAIL OF LEC HER PERSOI 1.00	GISLATIVE NAL SERVI	ADJUSTMENT ICES (FY22: 9,095) 9,284,225 0 9,284,225	1.00		(472,997) 0 (472,997)	CHANGES BY MOF TOTAL CHANGES	1.00		(197,699) 0 (197,699)	1.00		(859,342) 0 (859,342)
A B	1.00 1.00 1.00 139.00	GISLATIVE NAL SERVI	ADJUSTMENT ICES (FY22: 9,095)  9,284,225 0  9,284,225 26,532,428	1.00 1.00 1.00 139.00		(472,997) 0 (472,997) 16,775,206	CHANGES BY MOF TOTAL CHANGES	1.00 1.00 139.00		(197,699) 0 (197,699) 17,050,504	1.00 1.00 139.00		(859,342) 0 (859,342) 16,388,861

Program ID: SUB201

CITY AND COUNTY OF HONOLULU

Structure #: 110314010000 Subject Committee: PSM

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
EQ#	Perm	Тетр	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0
- 1													
			HE OPERATION							THE OPERAT			
HO	NOLULU BY	PROVIDING	HE OPERATION S STATE GRAN' APITAL IMPRO'	TS FOR CITY	Y AND COUN			HONOLULU OPERATING	BY PROVIDIN	THE OPERAT NG STATE GRA CAPITAL IMPE	ANTS FOR C	ITY AND COU	
HO	NOLULU BY	PROVIDING	STATE GRAN	TS FOR CITY	Y AND COUN			HONOLULU OPERATING	BY PROVIDIN	NG STATE GRA	ANTS FOR C	ITY AND COU	
HO	NOLULU BY ERATING CO	Y PROVIDINO OSTS AND CA	S STATE GRAN' APITAL IMPRO'	TS FOR CITY VEMENT PR	Y AND COUN' OJECTS		CHANGES BY MOF	HONOLULU OPERATING	BY PROVIDING COSTS AND	NG STATE GRA	ANTS FOR CI	ITY AND COUPROJECTS	

Program ID: SUB301

COUNTY OF HAWAII

Structure #: 110314020000

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
_	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0
OBJI By P	ECTIVE: TO PROVIDING	SUPPORT T STATE GRA	**************************************	NS OF THE C	COUNTY GOV	/ERNMENT		OBJECTIVE: BY PROVIDII	TO SUPPORT NG STATE GI	THE OPERAT	IONS OF THI	E COUNTY G	OVERNMI
OBJI BY P	ECTIVE: TO PROVIDING	SUPPORT T	HE OPERATION	NS OF THE C	COUNTY GOV	/ERNMENT AND		OBJECTIVE: BY PROVIDII CAPITAL IMI	TO SUPPORT NG STATE GI	THE OPERAT	IONS OF THI	E COUNTY G	OVERNME
OBJI By P	ECTIVE: TO PROVIDING	SUPPORT T STATE GRA	HE OPERATION	NS OF THE C	COUNTY GOV	/ERNMENT AND		OBJECTIVE: BY PROVIDII CAPITAL IMI	TO SUPPORT NG STATE GI	THE OPERAT	IONS OF THI	E COUNTY G	OVERNMI
OBJI BY P	ECTIVE: TO PROVIDING ITAL IMPR	SUPPORT T STATE GRA OVEMENT P	HE OPERATION NTS FOR COUN ROJECTS	NS OF THE C NTY OPERA	COUNTY GOV TING COSTS	/ERNMENT AND	CHANGES BY MOF	OBJECTIVE: BY PROVIDII CAPITAL IMI	TO SUPPORT NG STATE GI PROVEMENT	THE OPERAT RANTS FOR CO PROJECTS	TIONS OF THI DUNTY OPER	E COUNTY GO RATING COST	OVERNI

Program ID: SUB401

COUNTY OF MAUI

Structure #: 110314030000 Subject Committee: PSM

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Тетр	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0
- 1							_						
OBJ	ECTIVE: TO	SUPPORT T	**************************************	NS OF THE C	COUNTY GOV	ERNMENT	OI	BJECTIVE:	TO SUPPORT	THE OPERAT	IONS OF TH	E COUNTY G	OVERNMEN
OBJ BY I	ECTIVE: TO PROVIDINO	SUPPORT T	HE OPERATION	NS OF THE C	COUNTY GOV	ERNMENT AND	OI	BJECTIVE: Y PROVIDI	TO SUPPORT	THE OPERAT RANTS FOR CO	IONS OF TH	E COUNTY G	OVERNMEN
OBJ BY 1	ECTIVE: TO PROVIDINO	O SUPPORT T G STATE GRA	HE OPERATION	NS OF THE C	COUNTY GOV	ZERNMENT AND	OI BY CA ANGES BY MOF TAL CHANGES	BJECTIVE: Y PROVIDI	TO SUPPORT NG STATE GI	THE OPERAT RANTS FOR CO	IONS OF TH	E COUNTY G	OVERNMEN
OBJ BY 1	ECTIVE: TO PROVIDINO PITAL IMPR	O SUPPORT T G STATE GRA OVEMENT P	HE OPERATION NTS FOR COUNTS ROJECTS	NS OF THE C	COUNTY GOV TING COSTS	ZERNMENT AND	OI BY CA	BJECTIVE: Y PROVIDI APITAL IM	TO SUPPORT NG STATE GI PROVEMENT	THE OPERAT RANTS FOR CO PROJECTS	TIONS OF THI	E COUNTY G RATING COS	OVERNMEI IS AND

Program ID: SUB501

COUNTY OF KAUAI

Structure #: 110314040000

COLUMN   Perm   Temp   Amt   Perm   Temp   Perm   Temp   Perm   Temp   Perm   Temp   Perm   Temp   Perm				HB20	0 CD1						HB20	00 GM		
0.00 0.00 0 0 0.00 0 0 0.00 0.00 0 0 0.00 0.00 0 0 0.00 0.00 0 0 0.00 0.00 0 0 0.00 0.00 0 0.00 0.00 0.00 0 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0			2022			2023				2022			2023	
- 1  ***********************************	E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
**************************************	_	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0
CAPITAL IMPROVEMENT PROJECTS           CHANGES BY MOF           0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00								ı						
0.00 0.00 0 0.00 0.00 0 TOTAL CHANGES 0.00 0.00 0 0.00 0.00	ОВЛ	ECTIVE: TO	SUPPORT T	HE OPERATION	NS OF THE O	COUNTY GOV	VERNMENT		OBJECTIVE:	TO SUPPORT	THE OPERAT	IONS OF THI	E COUNTY G	OVERNMI
	OBJI BY F	ECTIVE: TO PROVIDING	SUPPORT T STATE GRA	HE OPERATION	NS OF THE O	COUNTY GOV	VERNMENT	( F	OBJECTIVE: BY PROVIDI	TO SUPPORT	THE OPERAT	IONS OF THI	E COUNTY G	OVERNMI
BUD. TOTALS	OBJI BY F	ECTIVE: TO PROVIDING	SUPPORT T STATE GRA	HE OPERATION	NS OF THE O	COUNTY GOV	VERNMENT	( F	OBJECTIVE: BY PROVIDI	TO SUPPORT	THE OPERAT	IONS OF THI	E COUNTY G	OVERNMI
	OBJI BY F	ECTIVE: TO PROVIDING ITAL IMPR	O SUPPORT T OS STATE GRA OVEMENT P	HE OPERATION NTS FOR COUN ROJECTS	NS OF THE C	COUNTY GOV TING COSTS	VERNMENT AND	CHANGES BY MOF	OBJECTIVE: BY PROVIDI CAPITAL IM	TO SUPPORT NG STATE GI PROVEMENT	THE OPERAT RANTS FOR CO PROJECTS	TIONS OF THI DUNTY OPER	E COUNTY GO RATING COST	OVERNM

Program ID: SUB601

PRIVATE HOSPITALS AND MEDICAL SERVICES

Structure #: 050205000000

			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			942,000			942,000	A			942,000			942,000
_	0.00	0.00	942,000	0.00	0.00	942,000	<u> </u>	0.00	0.00	942,000	0.00	0.00	942,000
- 1							I						
****	*****	*****	******	******	******	*****		*****	******	******	******	*****	******
			THE OPERATIO	N OF PRIVA	TE GENERA	L				RT THE OPERAT AL FACILITIES	TION OF PRI	VATE GENE	RAL
60-001			(942,000) 2,900,000			(942,000)	A V			(942,000)			(942,000)
EXE	ECUTIVE R	EQUEST:						EXECUTIVE	REQUEST:				
RED	OUCE FUNI	S FOR PRIV	ATE HOSPITALS	S AND MED	ICAL SERVI	CES		REDUCE FUN	NDS FOR PR	IVATE HOSPIT	ALS AND MI	EDICAL SER	VICES
****	******	*****	*******	******	*****	*****		******	******	******	******	******	******
LEG	SISLATURE	DOES NOT	CONCUR.					DETAIL OF COTHER CURI		S REQUEST: NSES (-942,000)			
OTH	HER CURRI		REQUEST: ES (-942,000) ES (FY22:2,900,0	00V)					CETAT DAM DA	(9.2,000)			
A V			(942,000) 2,900,000			(942,000)	CHANGES BY MOF			(942,000)			(942,000)
_	0.00	0.00	1,958,000	0.00	0.00	(942,000)	TOTAL CHANGES	0.00	0.00	(942,000)	0.00	0.00	(942,000)
v			2,900,000				BUD. TOTALS						
			2,900,000				TOTAL BUDGET						

Program ID:

TAX100

COMPLIANCE

Structure #: 110201010000 Subject Committee:

WAM

			HB2	00 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	192.00	5.00	9,606,256	192.00	5.00	9,606,256 A	192.00	5.00	9,606,256	192.00	5.00	9,606,256 A
_	192.00	5.00	9,606,256	192.00	5.00	9,606,256	192.00	5.00	9,606,256	192.00	5.00	9,606,256
- 1							I					
SEL THI ADI	LF-ASSESSM ROUGH COI MINISTERE	MENT AND V NSISTENT A D BY THE D	AND MAINTA VOLUNTARY CO ND FAIR APPL DEPARTMENT; VED TO THE ST	OMPLIANCE ICATION OF . TO REDUCE	BY TAXPA ALL STATE	YERS TAX LAWS	SELF-ASSESS THROUGH CO ADMINISTER	SMENT AN ONSISTEN LED BY TH	OTE AND MAINT D VOLUNTARY I AND FAIR API E DEPARTMENT OWED TO THE	COMPLIANC PLICATION C F; TO REDUC	CE BY TAXI OF ALL STA	PAYERS TE TAX LAWS
4-001			720,301			720,301 A			720,301			720,301 A
EXI	ECUTIVE RI	EQUEST:					EXECUTIVE 1	REQUEST:				
ADI	D FUNDS FO	OR COLLEC	TIVE BARGINI	NG.			ADD FUNDS	FOR COLL	ECTIVE BARGI	NING.		
		************* CONCURS.	*******	******	******	*****	*******	******	*********	******	******	********
10-001			(81,372)			(81,372) A			(81,372)			(81,372) A
EXI	ECUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
	EXECUTIVE REQUEST:  TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/CH).					SERVICES	TRADE-OFF F		OM PERSONAL : X100/CH).	SERVICES TO	O PERSONA	L SERVICES
****	*************************						********	*****	******	*****	*****	******
LEC	LEGISLATURE CONCURS.						DETAIL OF G PAYROLL AD		•			
	DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT(-81,372A)						SEE TAX100 S		, , ,			
SEE	E TAX100 SE	Q. NO. 10-00	)2.									

Program ID:

TAX100

COMPLIANCE

Structure #: 110201010000 Subject Committee:

WAM

			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002			81,372			81,372 A			81,372			81,372 A
EXI	ECUTIVE R	EQUEST:					EXECUTIVE 1	REQUEST:				
		UNDS FROM I NCE (TAX100	PERSONAL SE //CH).	RVICES TO I	PERSONAL S	ERVICES	TRADE-OFF I FOR COMPLI			SERVICES TO	O PERSONAL	SERVICES
****	******	******	******	******	*****	*****	*******	*****	******	*****	******	*****
LEC	GISLATURE	CONCURS.					DETAIL OF G (1) PERM AUI					
		OVERNOR'S R RVICES FOR	EQUEST: (1) PERM AUD	ITOR V (#577	75; 81,372A)		SEE TAX100 S	•				
SEE	E TAX100 SE	EQ. NO. 10-001	l.									
11-001			(88,000)			(88,000) A			(88,000)			(88,000) A
EXI	ECUTIVE R	EQUEST:					EXECUTIVE 1	REQUEST:				
		JNDS FROM I NCE (TAX100	PERSONAL SE //EO).	RVICES TO I	PERSONAL S	ERVICES	TRADE-OFF I FOR COMPLI			SERVICES TO	O PERSONAL	SERVICES
****	******	******	******	******	*****	*****	*******	*****	******	*****	******	******
LEC	LEGISLATURE CONCURS.						DETAIL OF G		•			
DE	DETAIL OF GOVERNOR'S REQUEST:						PAYROLL AD	JUSTMENT(-	-88,000)			
		USTMENT(-8	`				SEE TAX100 S	SEQ. NO. 11-00	02.			
SEE	E TAX100 SE	EQ. NO. 11-002	•									
		•					•					

Program ID:

TAX100

COMPLIANCE

Structure #: 110201010000 Subject Committee:

WAM

		HB20	0 CD1						HB20	00 GM		
	2022			2023				2022			2023	
EQ# Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
11-002		88,000			88,000 A	1			88,000			88,000 A
EXECUTIVE RE	EQUEST:					]	EXECUTIVE 1	REQUEST:				
TRADE-OFF FU FOR COMPLIAN			RVICES TO I	PERSONAL SE	ERVICES		TRADE-OFF I FOR COMPLI		M PERSONAL S 00/EO).	SERVICES TO	O PERSONAL	SERVICES
************		******	******	******	*****				***********	*****	******	******
LEGISLATURE							DETAIL OF G TAX COLLEC					
DETAIL OF GO' PERSONAL SEF			COLLECTOR	R (#1554; 88,00	0A)		SEE TAX100 S	SEQ. NO. 11-0	01, NO. 20-001,	NO. 20-002.		
SEE TAX100 SE	Q. NO. 11-001,	NO. 20-001, NO	0. 20-002.									
12-001		0			0 A	<u>.</u>			(48,828)			(48,828) A
EXECUTIVE RE	EQUEST:					]	EXECUTIVE 1	REQUEST:				
TRADE-OFF FU FOR COMPLIAN			RVICES TO I	PERSONAL SE	ERVICES		TRADE-OFF I FOR COMPLI		M PERSONAL : 00/CM).	SERVICES TO	O PERSONAL	SERVICES
******	*****	******	******	*****	*****	,	******	*****	******	*****	******	******
LEGISLATURE	DOES NOT C	ONCUR.					DETAIL OF G PAYROL ADJ					
							SEE TAX100 S	SEQ. NO. 12-0	002.			
12-002		0			0 A				48,828			48,828 A
EXECUTIVE RE	EQUEST:					]	EXECUTIVE 1	REQUEST:				
TRADE-OFF FU FOR COMPLIAN			RVICES TO I	PERSONAL SE	ERVICES		TRADE-OFF I FOR COMPLI		M PERSONAL : 00/CM).	SERVICES TO	O PERSONAL	SERVICES
******	******	******	******	*****	*****	,	******	******	******	*****	******	******
LEGISLATURE	DOES NOT C	ONCUR.					DETAIL OF G (1) PERM AUI		REQUEST: 17445; 48,828)			
							SEE TAX100 S	EEO NO 12 (	001			

Program ID:

TAX100

COMPLIANCE

Structure #: 110201010000 Subject Committee:

WAM

SEQ # Perm Temp Amt Perm Temp Amt  13-001 (87,996) (87,996) A  EXECUTIVE REQUEST:  TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/CO).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST:  PAYROLL ADJUSTMENT(-87,996A)  SEE TAX100 SEQ. NO. 13-002.	
13-001 (87,996) (87,996) A (87,996)  EXECUTIVE REQUEST:  TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/CO).  ***********************************	(87,996) <i>A</i> SERVICES
EXECUTIVE REQUEST:  TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/CO).  ***********************************	SERVICES
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/CO).  ***********************************	
FOR COMPLIANCE (TAX100/CO).  ***********************************	
LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT(-87,996)  SEE TAX100 SEQ. NO. 13-002.  DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT(-87,996)  SEE TAX100 SEQ. NO. 13-002.	*******
DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT(-87,996)  SEE TAX100 SEQ. NO. 13-002.  PAYROLL ADJUSTMENT(-87,996)  SEE TAX100 SEQ. NO. 13-002.	
PAYROLL ADJUSTMENT(-87,996A)  SEE TAX100 SEQ. NO. 13-002.  SEE TAX100 SEQ. NO. 13-002.	
13-002 87,996 A 87,996	87,996 A
EXECUTIVE REQUEST: EXECUTIVE REQUEST:	
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/CO).  TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/CO).	SERVICES
***************************************	*******
LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDITOR VI (#15255; 87,996)	
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM AUDITOR VI (#15255; 87,996A) SEE TAX100 SEQ. NO. 13-001.	
SEE TAX100 SEQ. NO. 13-001.	

Program ID:

TAX100

COMPLIANCE

Structure #: 110201010000 Subject Committee:

WAM

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-001			(71,708)			(71,708) A			(71,708)			(71,708) A
EXEC	CUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
			PERSONAL SER CE (TAX100/CO)	,	(100/EO) TO I	PERSONAL	TRADE-OFF F SERVICES FO				AX100/EO) TO	O PERSONAL
****	*****	*****	******	*****	*****	*****	*******	******	******	******	******	******
LEGI	SLATURE	CONCURS.					DETAIL OF G		-			
DETA	AIL OF GO	VERNOR'S R	EQUEST:				PAYROLL AD	NOSTMENT(-	-/1,/08)			
PAYI	ROLL ADJ	USTMENT(-7	1,708A)				SEE TAX100 S	SEQ. NO. 20-0	02.			
SEE 7	TAX100 SE	Q. NO. 20-002										
20-002			71,708			71,708 A			71,708			71,708 A
EXEC	CUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
			PERSONAL SER CE (TAX100/EO).	,	(100/CO) TO I	PERSONAL	TRADE-OFF F SERVICES FC				AX100/CO) To	O PERSONAL
****	***************************************						*******	******	******	*****	******	******
LEGI	EGISLATURE CONCURS.						DETAIL OF G					
DET	AIL OF GO	VEDNODIC D	EOLIEST:				(1) PERM TAX	COLLECTO	R (#1545; 71,70	08)		
	ETAIL OF GOVERNOR'S REQUEST: ERSONAL SERVICES FOR (1) PERM TAX COLLECTOR (#1554; 71,708A)						SEE TAX100 S	SEQ. NO. 20-0	01.			
CEE 5	SEE TAX100 SEQ. NO. 20-001.											

Program ID: Structure #:

TAX100

COMPLIANCE

110201010000 Subject Committee:

WAM

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
21-001			0			0	A			(106,608)			(106,608) A
EXE	ECUTIVE RI	EQUEST:						EXECUTIVE	REQUEST:				
			PERSONAL SER CE (TAX100/EO)		(100/CO) TO I	PERSONAL				M PERSONAL : ANCE (TAX100/		AX100/CO) T	O PERSONAL
****	*****	*****	******	******	*****	*****		*******	*****	******	*****	*****	******
LEG	GISLATURE	DOES NOT	CONCUR.					DETAIL OF G IT BAND D (-		S REQUEST:			
								SEE TAX100 S	SEQ. NO. 21-	002.			
21-002			0			0	A			106,608			106,608 A
EXE	ECUTIVE RI	EQUEST:						EXECUTIVE	REQUEST:				
			PERSONAL SER CE (TAX100/EO)		(100/CO) TO I	PERSONAL				M PERSONAL : ANCE (TAX100/		AX100/CO) T	O PERSONAL
***	*****	*****	******	******	*****	*****		*******	*****	******	*****	*****	******
LEG	GISLATURE	DOES NOT	CONCUR.					DETAIL OF G (1) TAX COM		S REQUEST: OORDINATOR(	(#120118; 106	,608)	
								SEE TAX100 S	SEQ. NO. 21-	001.			
30-001							A			81,732			81,732 A
								EXECUTIVE	REQUEST:				
								TRANSFER II TO COMPLIA			NT PROCESS	ING BRANC	H (TAX105/BA)
***	*****	*****	*******	******	*****	*****		******	*****	******	******	*****	******
LEG	GISLATURE	DOES NOT	CONCUR.					DETAIL OF G PERSONAL S		S REQUEST: DR(1) AUDITOI	R V (#11428; 8	31,732)	
								SEE TAX 105	SEQ. NO. 30	-001.			

Program ID:

TAX100

COMPLIANCE

Structure #: 110201010000 Subject Committee:

WAM

		HB20	00 CD1						HB20	00 GM		
	2022			2023				2022			2023	
SEQ # Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
31-001						A	0.00			0.00		A
							EXECUTIVE I	REQUEST:				
							TRANSFER O TO SUPPORT					
*******	******	*****	******	******	******		*******	*****	******	******	******	******
LEGISLATUR	E DOES NOT	CONCUR.					[REFERENCE	GM 03-19-20	021]			
							DETAIL OF G (1) PERM MA					
							DETAIL OF G (1) PERM MA			#12002)		
32-001 (1.00)			(1.00)			A	(1.00)			(1.00)		
EXECUTIVE I	REQUEST:						EXECUTIVE I	REQUEST:				
		NENT POSITIO					TRANSFER O					
*******	******	*****	******	******	******		*******	******	******	******	******	******
LEGISLATUR	E CONCURS.						DETAIL OF G	OVERNOR'S	REQUEST:			
DETAIL OF G		REQUEST: NALYST V(#15	(42: -1.00A)				(1) PERM MAI SEE TAX 107 S			[#] 1542)		
	SEQ. NO. 30-00		,,									
60-001						A	(1.00)		(32,976)	(1.00)		(32,976) A
							EXECUTIVE I	REQUEST:				
						·	REDUCE (1) P (TAX100/CO).	PERMANENT	POSITION AN	ND FUNDS FO	OR COMPLIA	NCE
*******	******	*****	******	*******	*****		******	******	******	******	******	******
LEGISLATUR	E DOES NOT	CONCUR.					DETAIL OF G (1) PERM TAX			#120781: <b>-</b> 32.9	976)	

Program ID: Structure #:

TAX100

COMPLIANCE

110201010000 Subject Committee:

WAM

			HB2	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
61-001							A	(1.00)		(81,372)	(1.00)		(81,372)
								EXECUTIVE 1	REQUEST:				
								REDUCE (1) F (TAX100/CP).	PERMANEN	T POSITION AN	ID FUNDS FO	OR COMPLIA	ANCE
***	*****	*****	*****	******	******	*****	*	*******	*****	******	*****	*****	******
LE(	GISLATURI	E DOES NOT	CONCUR.					DETAIL OF G (1) PERM AUI					
62-001							A			(255,112)			(255,112)
								EXECUTIVE 1	REQUEST:				
								REDUCE FUN	DS FOR CO	OMPLIANCE (TA	AX100/CO).		
***	******	*****	*****	******	******	*****	*	*******	*****	******	******	******	******
LE	GISLATURI	E DOES NOT (	CONCUR.					DETAIL OF G FREIGHT ANI POSTAGE (-5, SERVICES ON MISC. CURRE	D DELIVER 000) N A FEE BA	Y(-11,000) SIS(-224,112)			
63-001							A	(8.00)		(196,686)	(8.00)		(393,372)
								EXECUTIVE 1	REQUEST:				
								REDUCE (8) F (TAX100/CK).		T POSITIONS A	ND FUNDS I	FOR COMPL	IANCE
***	******	*****	******	******	******	*****	*	*******	******	******	******	*****	******
LE	GISLATURI	E DOES NOT	CONCUR.					(1) PERM TAX (1) PERM AUI (1) PERM TAX (1) PERM OFF (1) PERM OFF (1) PERM OFF	TRICT TAX X CLERK (# 1 DITOR V (# 1 X RETURNS FICE ASSIST FICE ASSIST FICE ASSIST	S REQUEST: MANAGER (#1- 1620; FY22: -17,1 1622; FY22: -33,4 S EXAMINER IV FANT III (#11517 FANT III (#126526 FANT III (#11746	30; FY23: -34 32; FY23: -66 (#4421; FY22 5; FY22: -14,66 6; FY22: -18,52 61; FY22: -20,0	i,260) ,864) :: -30,876; FY2 64; FY23: -29, 28; FY23: -37, 064; FY23: -40	23: -61,752) 328) 056) 0,128)

Program ID:

TAX100

COMPLIANCE

Structure #: 110201010000 Subject Committee:

WAM

			HB2	00 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
64-001			0			0 A	(2.00)		(200,400)	(2.00)		(200,400) A
EXI	ECUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
	OUCE 2 PER X100/CP).	MANENT PO	OSITIONS AND	FUNDS FOR	COMPLIANO	CE	REDUCE 2 PE (TAX100/CP).	RMANENT	POSITIONS AN	ID FUNDS FO	OR COMPLIA	ANCE
****	*****	*****	*****	******	*****	****	******	******	******	*****	******	******
LEC	GISLATURE	DOES NOT	CONCUR.					MINAL INV	S REQUEST: /ESTIGATION S /ESTIGATOR(#;			5,788)
65-001	(2.00)	(1.00)		(2.00)	(1.00)	A	(2.00)	(1.00)		(2.00)	(1.00)	A
EXI	ECUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
	( )	RMANENT A (TAX100/CH)	AND (1) TEMPO	RARY POSIT	TIONS FOR		REDUCE (2) P COMPLIANCI		T AND (1) TEM CH).	PORARY PO	SITIONS FO	₹
****	*****	*****	******	******	*****	*****	******	******	******	*****	*****	******
LEC	SISLATURE	CONCURS.					DETAIL OF G					
(1) I (1) I	PERM DELI PERM TAX	RETURNS EX	REQUEST: X COLLECTOR XAMINER II (#1 NT III (#120637;	1513; -1.00A)		90A)	(1) PERM TAX	K RETURNS	TAX COLLECTO EXAMINER II ( FANT III (#12063	(#11513)	NT II(#1458)	

Program ID: Structure #:

TAX100

COMPLIANCE

110201010000 Subject Committee:

WAM

			HB2	200 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
66-001	(6.00)	(1.00)		(6.00)	(1.00)	A	(6.00)	(1.00)		(6.00)	(1.00)	A
EXE	CUTIVE RE	EQUEST:					EXECUTIVE	REQUEST:				
	` '	RMANENT A (TAX100/CK).	` '	ORARY POSIT	TIONS FOR		. ,	PERMANENT E (TAX100/CK	` '	PORARY PO	SITIONS FOR	
****	******	******	******	******	******	*****	*******	******	******	******	******	******
LEG	ISLATURE	CONCURS.						GOVERNOR'S				
(1) P	ERM SECR	VERNOR'S RI ETARY II(#10	09; -1.00A)				(1) PERM AU (4) PERM OF	CRETARY II(# DITOR III(#70 FICE ASSIST <i>A</i>	)50)	#117468, #121	1636, #122318)	
(4) P EAC	ERM OFFIC H)			ŕ	6, #122318; -1.0	00A	(1) TEMP OF	FICE ASSISTA	NT(#120639)			
(4) P EAC	ERM OFFIC H)	CE ASSISTAN	T(#117454, #1	ŕ	6, #122318; -1.0	00A A	(1) TEMP OF	(1.00)	ANT(#120639)	(2.00)	(1.00)	A
(4) P EAC (1) T	ERM OFFIC H)	CE ASSISTAN	T(#117454, #1	ŕ	6, #122318; -1.0			(1.00)	ANT(#120639)	(2.00)	(1.00)	A
(4) P EAC (1) T	ERM OFFIC H)	CE ASSISTAN	T(#117454, #1	ŕ	6, #122318; -1.0		(2.00) EXECUTIVE REDUCE (2)	(1.00)	AND(1) TEM	, ,	( 11)	A
(4) P EAC (1) T 67-001	ERM OFFICE (H) EMP OFFICE	CE ASSISTAN	T(#117454, #1 T(#120639; -1.	.00A)	6, #122318; -1.0	A	(2.00)  EXECUTIVE  REDUCE (2)  COMPLIANCE	(1.00) REQUEST: PERMANENT E (TAX100/CM	AND (1) TEM Λ).	PORARY PO	( 11)	
(4) P EAC (1) T 67-001	ERM OFFICE THIS TEMP OFFICE TEMP OFFICE	CE ASSISTAN	T(#117454, #1 T(#120639; -1.	.00A)		A	(2.00) EXECUTIVE REDUCE (2) COMPLIANC	(1.00) REQUEST: PERMANENT E (TAX100/CN	AND (1) TEM 1/). ************************************	PORARY PO:	SITIONS FOR	
(4) P EAC (1) T 67-001	ERM OFFICE THIS TEMP OFFICE TEMP OFFICE	CE ASSISTAN	T(#117454, #1 T(#120639; -1.	.00A)		A	(2.00) EXECUTIVE REDUCE (2) COMPLIANC  ***********************************	(1.00) REQUEST: PERMANENT E (TAX100/CN	AND (1) TEM	PORARY PO:	SITIONS FOR	

Program ID:

TAX100

COMPLIANCE

Structure #: 110201010000 Subject Committee:

WAM

			HB2	200 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
68-001	(6.00)			(6.00)			A	(6.00)			(6.00)		A
EXE	CUTIVE RI	EQUEST:						EXECUTIVE 1	REQUEST:				
RED	UCE (6) PE	RMANENT P	OSITIONS FO	R COMPLIAN	ICE (TAX100/	CO).		REDUCE (6) F	PERMANENT	POSITIONS I	FOR COMPLI	ANCE (TAX10	0/CO).
****	******	*****	******	******	*****	******		******	*****	******	******	******	*****
LEG	ISLATURE	CONCURS.						DETAIL OF G	OVERNOR'S	REQUEST:			
								(2) PERM TAX				30)	
		VERNOR'S R		521 #120790.	1.004 EACH	`		(1) PERM MA (3) PERM TAX				779 #1520	
			KAMINER I (#1 NALYST III (#1			.)		(3) PERM TAZ	A RETURNS I	EAAMINEK II	1(#4/8/3, #120	778, #1330)	
			KAMINER II (#			OA EACH)							
69-001							A	(5.00)	(1.00)		(5.00)	(1.00)	A
								EXECUTIVE 1	REQUEST:				
								REDUCE (5) F	PERMANENT	AND(1) TEM	IPORARY PO	SITIONS FOR	
								COMPLIANC		` '			
****	******	*****	******	******	*****	*****		*******	******	******	******	*****	*****
LEG	ISLATURE	DOES NOT O	CONCUR.					DETAIL OF G					
								(2) PERM AUI					
								(1) PERM CRI					
								(1) PERM REC (1) PERM AUI			(#10049)		
								(1) TEMP CRI		,			

Program ID:

TAX100

COMPLIANCE

Structure #: 110201010000 Subject Committee:

WAM

			HB20	00 CD1						HB20	00 GM		
CEO "		2022			2023			•	2022			2023	
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
69-101							A	(10.00)			(10.00)		A
							I	EXECUTIVE	REQUEST:				
							I	REDUCE (10)	) PERMANE	NT POSITIONS	FOR COMPL	IANCE (TAX	(100/EO).
***	<b>++++++++++</b>	· · · · · · · · · · · · · · · · · · ·	*****	****	****	.++++++++++++			****	****		****	<b>***</b>
	SISLATURE						'	DETAIL OF (	GOVERNOR'	S REQUEST:			
LEG	JISEMIORE	DOLUNOI	correcte.					(2) PERM TA	X CLERK (#	1450, #120764)			
								(5) PERM DE #117470, #117	-	TAX COLLECT	OR ASSISTA	NT II(#26310	, #39121,
										7) ΓΑΝΤ ΙΙΙ(#16056	5)		
										TAX COLLECT			
							1	(I) PERM DE	LINQUENT	TAX COLLECT	OK ASSISTA	N I I(#4/881)	
3000-001			(59,352)			(59,352)	) A						A
LEG	SISLATIVE A	DIUSTME	NT:										
LLC	JISE/III V E /	IDJOSTWE.											
RED	OUCE FUND	S FOR COM	IPLIANCE (TAX	100/CM).									
			`	,			İ						
			*************** ADJUSTMENT	******	*****	******	*	******	******	******	******	******	*******
			NER IV (#47614;	-1.00A; -59,35	52A)								
3001-001			(59,352)			(59,352)	) A						A
LEG	GISLATIVE A	ADJUSTME	NT:										
RDU	JCE FUNDS	FOR COM	PLIANCE (TAX10	00/EO).									
****	******	*****	*****	*****	******	******		*****	******	*****	******	******	******
DET	TAIL OF LEC	SISLATIVE	ADJUSTMENT										
			AX COLL ASST I	I(#39123; -1.0	00A; -59,352	A)							
A	(15.00)	(2.00)	601,597	(15.00)	(2.00)	601,597	CHANGES BY MOF	(44.00)	(4.00)	35,487	(44.00)	(4.00)	(161,199)
_	(15.00)	(2.00)	601,597	(15.00)	(2.00)	601 507	TOTAL CHANGES	(44.00)	(4.00)	35,487	(44.00)	(4.00)	(161,199)
A -	177.00	3.00	10,207,853	177.00	3.00	10,207,853		148.00	1.00	9,641,743	148.00	1.00	9,445,057 A
A	1 / / .00	5.00	10,207,033	1 / / .00	5.00	10,207,033	DOD. TOTALS	170.00	1.00	7,071,773	170.00	1.00	7,773,U3/ F

Program ID:

TAX100

COMPLIANCE

Structure #: 110201010000 Subject Committee:

WAM

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt

Program ID:

TAX105

TAX SERVICES AND PROCESSING

Structure #: 110201030000

Subject Co	mmittee:	WAM	WAISA	ND MEANS			+						
			HB2	00 CD1						HB20	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	128.00	100.00	5,935,935	128.00	100.00	5,935,935	A	128.00	100.00	5,935,935	128.00	100.00	5,935,935 A
_	128.00	100.00	5,935,935	128.00	100.00	5,935,935	_	128.00	100.00	5,935,935	128.00	100.00	5,935,935
- 1							1						
****	*****	*****	******	******	*****	*****		******	*****	******	******	******	******
EFF ACC PRO DEL	ICIENT AN CURATE AC MOTE VOI	D EXPEDIT CCOUNTING LUNTARY T	ALL TAX DOCU IOUS MANNER GRECORDS FOR CAXPAYER COM TON, FORMS, A	POSSIBLE; T R ALL TAX PI IPLIANCE TH	O MAINTAI ROGRAMS; HROUGH TI	IN TO MELY		EFFICIENT A ACCURATE PROMOTE V	AND EXPEC ACCOUNTI OLUNTAR	SS ALL TAX DO DITIOUS MANNE NG RECORDS F Y TAXPAYER CO ATION, FORMS,	ER POSSIBLE OR ALL TAX OMPLIANCE	E; TO MAINT K PROGRAM E THROUGH	TAIN IS; TO
4-001			443,580			443,580	A			443,580			443,580 A
EXE	ECUTIVE RI	EQUEST:						EXECUTIVE	REQUEST:				
ADI	FUNDS FO	OR COLLEC	TIVE BARGININ	NG.				ADD FUNDS	FOR COLL	ECTIVE BARGI	NING.		
		**************CONCURS.	******	******	******	*****		*******	******	*******	******	******	**********
10-001			(63,480)			(63,480)	A			(63,480)			(63,480) A
EXE	CUTIVE RI	EQUEST:						EXECUTIVE	REQUEST:				
			I PERSONAL SE PROCESSING(T		PERSONAL	SERVICES				OM PERSONAL S ID PROCESSING			L SERVICES
***	******	*****	*******	******	******	*****		*****	*****	******	******	******	*******
LEG	SISLATURE	CONCURS.						DETAIL OF O PAYROLL A		L'S REQUEST: T(-63,480)			
		VERNOR'S USTMENT(-						SEE TAX105					
		`						SLL TAXIOS	5EQ. 110. 10	-002.			
SEE	TAX105 SE	Q. NO. 10-00	02.										

Program ID:

TAX105 110201030000 TAX SERVICES AND PROCESSING

Structure #: 110 Subject Committee:

WAM

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002			63,480			63,480 A			63,480			63,480 A
EX	ECUTIVE RI	EQUEST:					EXECUTIVE 1	REQUEST:				
			PERSONAL SEI ROCESSING(TA		PERSONAL S	EERVICES	TRADE-OFF F FOR TAX SEF					SERVICES
***	******	******	******	*****	******	****	*******	******	******	*****	******	*****
LE	GISLATURE	CONCURS.					DETAIL OF G PERSONAL S			V CI EDV (#	110726 #1107	20, 21 740
DE	TAIL OF GO	VERNOR'S R	EQUEST:				EACH)	EKVICES FOI	K(2) FERWI 1F	AA CLEKK (#.	110230, #1102.	30, 31,740
	RSONAL SEI CH)	RVICES FOR	(2) PERM TAX	CLERK (#118	8236, #118230	); 31,740	SEE TAX105 S	SEQ. NO. 10-00	01.			
SE	E TAX105 SE	EQ. NO. 10-001										
11-001			(77,628)			(77,628) A			(77,628)			(77,628) A
EX	ECUTIVE RI	EQUEST:					EXECUTIVE 1	REQUEST:				
	EXECUTIVE REQUEST:  TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR TAX SERVICES AND PROCESSING(TAX105/BC).						TRADE-OFF F FOR TAX SEF					SERVICES
***	******	******	******	*****	******	*****	*******	******	******	*****	******	*****
LE	LEGISLATURE CONCURS.						DETAIL OF G					
DE	TAIL OF GO	VERNOR'S R	EQUEST:				PAYROLL AD	JUSTMENT(-	-//,028)			
	YROLL ADJ	USTMENT(-7	7,628A)				SEE TAX105 S	SEQ. NO. 11-00	02.			
PA												
	E TAX105 SE	EQ. NO. 11-002	•									

Program ID: Structure #:

TAX105

TAX SERVICES AND PROCESSING

110201030000

		HB20	0 CD1					HB20	00 GM		
	2022			2023			2022			2023	
EQ# Per	erm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
11-002		77,628			77,628 A			77,628			77,628
EXECUTIV	IVE REQUEST:					EXECUTIVE F	REQUEST:				
	OFF FUNDS FROM SERVICES AND I			PERSONAL SI	ERVICES	TRADE-OFF F FOR TAX SER					SERVICES
*******	******	******	*****	*****	*****	********	******	******	******	*****	*****
LEGISLAT	TURE CONCURS.					DETAIL OF G					
DETAIL O	OF GOVERNOR'S I	DEOLIEST				PERSONAL SI (#3691; 43,368)		R(1) PERM TA	X INFORMAT	TION TECHN	ICIAN I
			NEORMATIC	ON TECHNIC	IAN I	PERSONAL SI		R (1) PERM TA	X CLERK (#1	18238: 34 260	))
PERSONA	AL SERVICES FOR	(I) PEKIVI IAA II	INI ORMATIC	JN IECHNIC	17 11 1 1		DICTICED I C	IC(1) I LICIVI 11	Dr Chride (" 1	10230, 3 1,200	
(#3691; 43,	3,368)				7.111			. ,	Dr CLEIGR (" I	10230, 3 1,200	·)
(#3691; 43,					11111	SEE TAX105 S		. ,	ar CELIGE (#1	10230, 3 1,200	''
(#3691; 43,; PERSONA	3,368)	R(1) PERM TAX (			A.V.1			. ,	or obbite	10230, 3 1,200	,
(#3691; 43,; PERSONA	3,368) AL SERVICES FOR	R(1) PERM TAX (			(81,732) A			. ,	or elleric(")	10230, 3 1,200	(81,732)
(#3691; 43, PERSONA SEE TAXI 30-001	3,368) AL SERVICES FOR	2(1) PERM TAX (					EQ. NO. 11-00	01.	ar obbite (iii)	10230, 3 1,200	,
(#3691; 43, PERSONA SEE TAXI 30-001 EXECUTIV TRANSFE	3,368) AL SERVICES FOR 105 SEQ. NO. 11-00	(1) PERM TAX (1) (81,732)  ROM TAX SERVI	CLERK (#118	3238; 34,260)		SEE TAX105 S	EQ. NO. 11-00 REQUEST: UT FUNDS F	(81,732)			(81,732)
(#3691; 43, PERSONA SEE TAXI 30-001 EXECUTIV TRANSFE (TAX105/B	3,368) AL SERVICES FOR 105 SEQ. NO. 11-00  IVE REQUEST: ER OUT FUNDS FF	(1) PERM TAX (1).  (81,732)  ROM TAX SERVI	CLERK (#118	3238; 34,260) ROCESSING	(81,732) A	SEE TAX105 S  EXECUTIVE F  TRANSFER O	EQ. NO. 11-00 REQUEST: UT FUNDS F TO (TAX100)	(81,732)  ROM TAX SEI	RVICES AND	PROCESSIN	(81,732) A
(#3691; 43,, PERSONA SEE TAX10  30-001 EXECUTIV TRANSFEI (TAX105/B	3,368) AL SERVICES FOR 105 SEQ. NO. 11-00  IVE REQUEST: ER OUT FUNDS FR BA) TO (TAX100/C	(1) PERM TAX (1).  (81,732)  ROM TAX SERVI	CLERK (#118	3238; 34,260) ROCESSING	(81,732) A	EXECUTIVE F TRANSFER OF (TAX105/BA)	EQ. NO. 11-00 REQUEST: UT FUNDS F TO (TAX100)	(81,732)  ROM TAX SEL/CM).	RVICES AND	PROCESSIN	(81,732) A
(#3691; 43,, PERSONA SEE TAXI  30-001 EXECUTIV TRANSFE (TAX105/B ************************************	3,368) AL SERVICES FOR 105 SEQ. NO. 11-00 IVE REQUEST: ER OUT FUNDS FR BA) TO (TAX100/C	(1) PERM TAX (1).  (81,732)  ROM TAX SERVI	CLERK (#118	3238; 34,260) ROCESSING	(81,732) A	EXECUTIVE F  TRANSFER OF (TAX105/BA) T	EQ. NO. 11-00 REQUEST: UT FUNDS F TO (TAX100)	(81,732)  ROM TAX SEL/CM).  ***********************************	RVICES AND	PROCESSIN	(81,732) .
(#3691; 43,, PERSONA SEE TAXI  30-001 EXECUTIV TRANSFE (TAX105/B ************* LEGISLAT DETAIL O	3,368) AL SERVICES FOR 105 SEQ. NO. 11-00 IVE REQUEST: ER OUT FUNDS FR BA) TO (TAX100/C	ROM TAX SERVICM).	CLERK (#118	3238; 34,260) ROCESSING	(81,732) A	EXECUTIVE F  TRANSFER OF  (TAX105/BA) T  ***********************************	EQ. NO. 11-00 REQUEST: UT FUNDS F TO (TAX100) VENUE OVERNOR'S JUSTMENT(	(81,732)  ROM TAX SEL/CM).  ***********************************	RVICES AND	PROCESSIN	(81,732) G

Program ID: Structure #:

Subject Committee:

TAX105

TAX SERVICES AND PROCESSING

110201030000

WAM

			HB2	200 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
31-001	(1.00)			(1.00)		A	(1.00)			(1.00)		
EXE	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
PRC	CESSING (		NENT POSITIO TO SUPPORT					G (TAX105/BC	MANENT POSI' C) TO SUPPOI A).			
***	*****	*****	******	******	******	*****	*******	*****	*****	******	*****	******
LEG	GISLATURE	CONCURS.					DETAIL OF G			·// 2 0 4 2 2 \		
DET	TAIL OF GO	VERNOR'S R	FOLIEST:				(1) PERM MA	NAGEMENT	ANALYST II(	#39132)		
			NALYST II(#3	9132)			SEE TAX 107	SEQ. NO. 30-	001.			
SEE	TAX 107 S	EQ. NO. 30-00	1									
							I					
32-001	(2.00)		(99,756)	(2.00)		(99,756) A	(2.00)		(99,756)	(2.00)		(99,756)
EXE	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
SER	VICES ANI	( )	NENT POSITIO NG(TAX105/BA AX107/AA).					ND PROCESS	MANENT POSI SING(TAX105/ (TAX107/AA).			
****	*****	*****	******	******	******	*****	*******	*****	******	******	*****	******
LEC	SISLATURE	CONCURS.					DETAIL OF G					
(1) F	PERM MAN		NALYST II(#4						`ANALYST II( `ANALYST II(			
(1) T	PERM MAN	AGEMENT A	NALYST II(#3	4204; -1.00A;	-46,932)		SEE TAX 107	SEQ. NO. 30-	001.			
(1)1												

Program ID:

TAX105

TAX SERVICES AND PROCESSING

Structure #: 110201030000 Subject Committee:

WAM

			HB2	00 CD1					HB20	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001						A	(1.00)	(1.00)	(63,480)	(1.00)	(1.00)	(63,480)
							EXECUTIVE	REQUEST:				
									T AND (1) TEMI SING(TAX105/E		SITIONS FOF	RTAX
***	*****	*****	*****	*****	******	*****	*******	*****	******	******	*****	******
LEG	GISLATURE	DOES NOT C	CONCUR.				DETAIL OF C	GOVERNOR'S	S REQUEST:			
									CANT III(#46128 21084; -31,740)	; -31,740)		
61-001			(200,000)			(200,000) A			(200,000)			(200,000)
EX	ECUTIVE RI	EQUEST:					EXECUTIVE	REQUEST:				
REI	DUCE FUND	S FOR TAX S	SERVICES ANI	D PROCESSIN	NG(TAX105/I	BA).	REDUCE FU	NDS FOR TA	X SERVICES A	ND PROCES	SING(TAX10:	5/BA).
***	*****	*****	******	*****	******	*****	*******	*****	******	******	*****	******
LEG	GISLATURE	CONCURS.					DETAIL OF C		•			
DE'	TAIL OF GO	VERNOR'S R	FOLIEST:				OFFICE SUPF TELEPHONE		0)			
		VERNOR 3 R IES (-40,000)	EQUEST.				R&M (-20,000	. , ,				
	EPHONE (-						SERVICES OF	*	000)			
	M (-20,000)	12,000)					MISC. CURRI					
1100		FEE (-100,000)	)						225 ( 20,000)			
SEF			,									

Program ID:

TAX105

TAX SERVICES AND PROCESSING

Structure #: 110201030000 Subject Committee:

WAM

			HB2	00 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
62-001						A	(10.00)	(75.00)	(46,272)	(10.00)	(75.00)	(46,272) A
							EXECUTIVE	REQUEST:				
							,	/	NT AND (75) TE SSING (TAX105/I		POSITIONS FO	OR TAX
****	*****	******	******	******	******	*****	*******	******	******	******	******	*****

Program ID: TAX105

TAX SERVICES AND PROCESSING

Structure #: 110201030000 Subject Committee:

WAM

		HB	200 CD1					HB2	00 GM		
	2022			2023			2022			2023	
EQ# Peri	n Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
LEGISLATU	RE DOES NO	CONCUR.				[REFERENCE	GM 03-19-202	1]			
LEGISLATU	TRE DOES NOT	CONCUR.				[REFERENCE  DETAIL OF G OTHER PERSO  DETAIL OF G (4) PERM OFF (2) PERM MA (1) PERM DAT (1) PERM DAT (1) PERM SEC (1) PERM OFF (1) TEMP OFF (3) TEMP OFF (3) TEMP OFF (1) TEMP OFF (1) TEMP OFF (1) TEMP OFF (1) TEMP OFF (1) TEMP OFF (1) TEMP OFF (1) TEMP OFF (1) TEMP OFF (1) TEMP OFF (1) TEMP OFF (2) TEMP OFF (3) TEMP OFF (4) TEMP OFF (5) TEMP OFF (1) TEMP OFF (2) TEMP OFF (2) TEMP OFF (2) TEMP OFF (2) TEMP OFF (3) TEMP OFF (1) TEMP OFF (2) TEMP OFF (2) TEMP OFF (3) TEMP OFF (1) TEMP OFF (2) TEMP OFF (2) TEMP OFF (3) TEMP OFF (1) TEMP OFF (1) TEMP OFF (2) TEMP OFF (1) TEMP OFF (2) TEMP OFF (3) TEMP OFF (1) TEMP OFF (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP MAT (1) TEMP	OVERNOR'S A ONAL SERVIC OVERNOR'S A FICE ASSISTA NAGEMENT A COLLECTOR FA ENTRY OPERETARY III(# FICE ASSISTA TICE ASSISTA T	AMENDED R CES (46,272)  REQUEST: NT III (#1492, ANALYST IV R (#1558) PERATOR [#1, #5765) NT IV (#2711 NT I (#4339) NT I (#4339) NT I (#2921, # NT I (#2792) NT I (#29037, NT III (#2792) NT I (#34130) NT II (#34130) NT II (#34132) RCES ASSIST NT III (#34135, NT II (#34135, NT III (#34135, NT III (#35023) NT III (#37156, NT III (#37156) NT III (#37579) NT III (#37579) NT III (#37586) NT III (#37586) NT III (#37586) NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948, NT III (#49948	1, #1513, #1184 (#99015T, #99 (1566) (1566) (1566) (1566) (158222, #23483, #27918, #27918, #27918, #27918, #27918, #27918, #34095, #34095, #34095, #34095, #34136, #34136, #34136, #34136, #34136, #37150, #37150, #37150, #37150, #37150, #37150) (100, #37584) (100, #37584) (100, #37584) (100, #41262, #44, #49128) (100, #49128) (100, #49128) (100, #49128) (100, #49128) (100, #49128) (100, #49128) (100, #49128) (100, #49128) (100, #49128) (100, #49128) (100, #49128) (100, #49128) (100, #49128) (100, #49128) (100, #49128) (100, #49128) (100, #49128)	#26967, #26968 19)  39)  96, #34097, #34  3)  25, #35026, #35  51)	1098, #3410

Program ID:

TAX105

TAX SERVICES AND PROCESSING

Structure #: 110201030000 Subject Committee:

WAM

			HB2	200 CD1					HB2	00 GM		
-		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	1 Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
							(4) TEMP OFF	FICE ASSIST FICE ASSIST	CANT II(#49956 CANT III(#49962 CANT II(#49966 9968)	2, #49963, #499		19961)
63-001						A	0.00		46,272	0.00		46,272 A
							EXECUTIVE :	REQUEST:				
							REDUCE (1) I PROCESSING		T POSITION AI 3).	ND FUNDS FO	OR TAX SERV	VICES AND
****	*****	******	*****	*****	******	*****	******	******	******	******	******	*****
LEC	GISLATURE	DOES NOT	CONCUR.				[REFERENCE	E GM 03-19-20	021]			
									S AMENDED R RK III (#11850	•		
							DETAIL OF G (1) PERM ACC		S REQUEST: RK III (#118500	0)		

Program ID:

TAX105

TAX SERVICES AND PROCESSING

Structure #: 110201030000

Subject Coa	nmittee:	WAM	WAYS A	ND MEANS								
			HB2	200 CD1					HB2	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
64-001	(1.00)	(20.00)		(1.00)	(20.00)	A	0.00	(20.00)		0.00	(20.00)	A
EXE	CUTIVE R	EQUEST:					EXECUTIVE	E REQUEST:				
			AND (20) TEMP NG (TAX105/BC		TIONS FOR T	AX		PERMANENT AND PROCESS			OSITIONS FOR	R TAX
****	******	******	******	*****	*****	*****	*******	******	******	******	******	******
LEG	ISLATURE	CONCURS.					[REFERENC	E GM 03-19-20	21]			
[REF	ERENCE (	GM 03-19-2021	]					GOVERNOR'S ANAGEMENT				
(1) P  DET (1) P (8) T #371 (1) T (5) T -1.00 (1) T	ERM MAN AIL OF GC ERM MAN EMP OFFI- 52, #37556, EMP ACC EMP TAX A EACH) EMP TAX EMP TAX	AGEMENT A OVERNOR'S R AGEMENT A CE ASSISTAN #37565; -1.00 DUNTANT III INFORMATIC	NALYST III(#3 JT III(#26969, #	39132; -1.00A) 39132; -1.00A) #26970, #2904 A) 2081, #38186, # 2082; -1.00A) 194, #38195, #	1, #32080, #341 38189, #40961,	#45733;	(1) PERM M. (8) TEMP OF #37152, #375 (1) TEMP AC (5) TEMP TA (1) TEMP TA	56, #37565) CCOUNTANT I	ANALYST III ANT III(#26969 III(#29040) TION TECH I(# TION TECH II(	9, #26970, #2 #32081, #3818 #32082) #38194, #3819	9041, #32080, #3 86, #38189, #409 95, #40962)	
100-001	2.00			2.00		A	2.00			2.00		A
EXE	CUTIVE R	EQUEST:					EXECUTIVE	E REQUEST:				
	(2) PERM (105/BA).	ANENT POSI	ΓIONS FOR TΑ	AX SERVICES	AND PROCE	SSING	ADD (2) PER (TAX105/BA		SITIONS FOR	TAX SERVI	CES AND PRO	CESSING
****	*****	*****	******	*****	*****	*****	*******	*****	*****	******	*****	*****
LEG	ISLATURE	CONCURS.						GOVERNOR'S		W2.4122\		
		VERNOR'S R CE ASSISTAN	EQUEST: NT I(#29038, #3	34132; -1.00A	ЕАСН)		(2) PERM OF	FFICE ASSISTA	AN 1 1(#29038,	#34132)		

Program ID:

TAX105

TAX SERVICES AND PROCESSING

Structure #: 110201030000 Subject Committee:

WAM

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
01-001	4.00			4.00			A	4.00			4.00		
EXE	ECUTIVE R	EQUEST:					]	EXECUTIVE	REQUEST:				
	O (4) PERM. X105/BC).	ANENT POS	ITIONS FOR TAX	X SERVICES	S AND PROC	ESSING		ADD (4) PER (TAX105/BC)		OSITIONS FOR	ΓAX SERVIC	CES AND PR	OCESSING
***	******	******	*******	******	******	******		******	*****	*******	******	******	******
LEC	SISLATURE	CONCURS.								R'S REQUEST:	) #24140 #25	1565 #2755A	
		OVERNOR'S I CE ASSISTA	REQUEST: NT III(#32080, #3	34149, #3756	5, #37556; -1.	00A EACH)		(4) PERM OF	FICE ASSIS	STANT III(#32080	), #34149, #3	/303, #3/330)	
01-001	4.00	(4.00)	126,960	4.00	(4.00)	126,960	A						
LEC	SISLATIVE	ADJUSTME	NT:										
	. ,	TEMPORARY SING (TAX10	Y POSITIONS TO 5/BA).	PERMANE	NT FOR TAX	X SERVICES							
DET	AIL OF LE	GISLATIVE .	**************************************				,	******	******	*******	******	******	******
A	6.00	(24.00)	189,052	6.00	(24.00)	189,052	CHANGES BY MOF	(8.00)	(96.00)	(1,388)	(8.00)	(96.00)	(1,388)
_	6.00	(24.00)	189,052	6.00	(24.00)	189,052	TOTAL CHANGES	(8.00)	(96.00)	(1,388)	(8.00)	(96.00)	(1,388)
_	134.00	76.00	6,124,987	134.00	76.00	6,124,987	BUD. TOTALS	120.00	4.00	5,934,547	120.00	4.00	5,934,547
A													

Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	81.00	12.00 13.00	14,342,560 3,545,136	81.00	12.00 13.00	14,342,560 3,545,136		81.00	12.00 13.00	14,342,560 3,545,136	81.00	12.00 13.00	14,342,560 A 3,545,136 H
_	81.00	25.00	17,887,696	81.00	25.00	17,887,696		81.00	25.00	17,887,696	81.00	25.00	17,887,696
OBJ EFF POL OPE PRO	ECTIVE: TO ICIENCY IN ICIES, ALL ERATIONS;	ENHANCE I IMPLEME OCATING F TO IMPROV ROVIDING	THE DEPARTM NTING TAX PRO RESOURCES ANI /E THE STATE'S TIMELY AND ACTION.	ENT'S EFFE GRAMS FOI D PROVIDIN POLICY AN	CTIVENESS R FORMUL G DIRECTION D DECISION	S AND ATING ON TO NMAKING		OBJECTIVE: EFFICIENCY POLICIES, AI OPERATIONS	TO ENHAN IN IMPLE! LLOCATIN S; TO IMPR PROVIDI!	***************** JCE THE DEPAR' MENTING TAX P G RESOURCES A OVE THE STATI NG TIMELY AND MATION.	TMENT'S EFI ROGRAMS F AND PROVID E'S POLICY A	FECTIVENE OR FORMU ING DIREC AND DECISI	SS AND ILATING IION TO ONMAKING
4-001			441,564			441,564				441,564			441,564
			21,980			21,980	В			21,980			21,980
EXE	ECUTIVE RI	EQUEST:						EXECUTIVE :	REQUEST:				
ADI	FUNDS FO	OR COLLEC	TIVE BARGININ	G.				ADD FUNDS	FOR COLL	ECTIVE BARGIN	NING.		
	*********** GISLATURE		******	******	******	******		******	*******	******	******	******	*************
6-001			(4,800,000)			(4,800,000)	A			(4,800,000)			(4,800,000) A
REDUCE FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA).								REDUCE FUN (TAX107/AA).		UPPORTING SEF	RVICES- REV	ENUE COL	LECTION
****	*****	*****	*****	*****	*****	*****		******	*****	*****	*****	*****	******

Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000 Subject Committee:

WAM

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001			(102,132)			(102,132) A			(102,132)			(102,132) A
EXE	CUTIVE RI	EQUEST:					EXECUTIVE	REQUEST:				
			PERSONAL SER ES- REVENUE C				TRADE-OFF I FOR SUPPOR					
****	*****	*****	******	*****	*****	*****	*******	*******	******	******	******	******
LEGI	ISLATURE	CONCURS.					DETAIL OF G PAYROLL AD					
		VERNOR'S R USTMENT(-1	•				SEE TAX107 S	`	, ,			
SEE	TAX107 SE	Q. NO. 10-002	2.									
10-002			102,132			102,132 A			102,132			102,132
EXE	CUTIVE RI	EQUEST:					EXECUTIVE 1	REQUEST:				
			PERSONAL SER ES- REVENUE C				TRADE-OFF I FOR SUPPOR					
****	*****	*****	******	*****	*****	*****	*******	*******	******	*****	*****	******
LEGI	ISLATURE	CONCURS.					DETAIL OF G					
PERS	SONAL SEI		EQUEST: (1) PERM ACCO (1) PERM TAX I				PERSONAL S PERSONAL S (#38768; 46,93	ERVICES FO	` '			
	768; 46,932		.,				SEE TAX107 S	SEQ. NO. 10-0	01.			
	TA3/107 OF	Q. NO. 10-00										

Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

HB200 CD1	HB200 GM
2022 2023	2022 2023
Perm Temp Amt Perm Temp Amt	Perm Temp Amt Perm Temp Amt
(125,000) (125,000) A	(125,000) (125,000)
KECUTIVE REQUEST:	EXECUTIVE REQUEST:
RADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES OR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA).	TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA).
*************************	*************************************
EGISLATURE CONCURS.  ETAIL OF GOVERNOR'S REQUEST:  ERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE RULES SPECIALIST 117972; -104,796A)  ERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE RULES SPECIALIST 120985; -20,204A)	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ADMINISTRATIVE RULES SPECIALIST (#117972; -104,796) PERSONAL SERVICES FOR(1) PERM ADMINISTRATIVE RULES SPECIALIST (#120985; -20,204) SEE TAX107 SEQ. NO. 11-002.
EE TAX107 SEQ. NO. 11-002.  125,000 125,000 A	125,000 125,000
KECUTIVE REQUEST:	EXECUTIVE REQUEST:
RADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES OR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA).	TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA).
	***************************************
***********************	DETAIL OF GOVERNOR'S REQUEST:
EGISLATURE CONCURS.  ETAIL OF GOVERNOR'S REQUEST:  ERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE SERVICES OFFICER	PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE SERVICES OFFICER (#1508; 125,000)

Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000 Subject Committee:

WAM

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
12-001			(71,232)			(71,232) A			(71,232)			(71,232)
EXE	ECUTIVE RI	EQUEST:					EXECUTIVE 1	REQUEST:				
			PERSONAL SER ES- REVENUE C				TRADE-OFF I FOR SUPPOR					
****	*****	*****	******	*****	******	*****	*******	******	******	*****	******	******
LEG	SISLATURE	CONCURS.					DETAIL OF G PAYROLL AD					
		VERNOR'S R USTMENT(-7					SEE TAX107 S	`	, ,			
SEE	TAX107 SE	EQ. NO. 12-002	2.									
12-002			71,232			71,232 A			71,232			71,232
EXE	ECUTIVE RI	EQUEST:					EXECUTIVE	REQUEST:				
			PERSONAL SER ES- REVENUE C				TRADE-OFF I FOR SUPPOR					
****	******	******	******	******	******	*****	*******	*******	******	*****	******	******
LEG	SISLATURE	CONCURS.					DETAIL OF G					
		VERNOR'S R	•	ACEMENT /	ANIAI VOT V	(#10020.	PERSONAL S 71,232)	SERVICES FO	R(1) PERM M.	ANAGEMEN'	Γ ANALYST '	V(#10930;
	32A)	KVICES FUR	(1) PERM MANA	AUDMENT A	ANALISI V(	#10730;	SEE TAX107 S	SEQ. NO. 12-0	01.			
		EQ. NO. 12-001										

Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000 Subject Committee:

WAM

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
13-001			(71,232)			(71,232) A			(71,232)			(71,232) A
EXI	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
			PERSONAL SER ES- REVENUE C						M PERSONAL : CES- REVENU			
****	*****	*****	******	******	******	*****	*******	******	******	*****	******	******
LEC	GISLATURE	CONCURS.					DETAIL OF G					
DET	CAIL OF GO	VERNOR'S R	FOLIEST:				PAYROLL AD	OJUSTMENT(-	-71,232)			
		USTMENT(-7					SEE TAX107 S	SEQ. NO. 13-0	02.			
SEE	TAX107 SE	EQ. NO. 13-002	2.									
13-002			71,232			71,232 A			71,232			71,232 A
EXI	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
			PERSONAL SER ES- REVENUE C						M PERSONAL : CES- REVENU			
***	*****	******	******	******	******	*****	******	******	******	******	******	******
LEC	GISLATURE	CONCURS.					DETAIL OF G					
		VERNOR'S R	EQUEST: (1) PERM MANA	AGEMENT A	ANALYST V(	(#1542·	PERSONAL S 71,232)	SERVICES FO	R(1) PERM MA	ANAGEMEN'	Γ ANALYST `	V(#1542;
	32A)	it i felle i oit	(1) 1 111111111111111111111111111111111	ICDIVIDIATI		··· ·,	SEE TAX107 S	SEQ. NO. 13-0	01.			
SEE	TAX107 SE	EQ. NO. 13-001										
SEE			· <del>·</del>				I					

Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000 Subject Committee:

WAM

			HB2	200 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
14-001						A			(48,792)			(48,792) A
EX	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
SE			OTHER CURRI IG SERVICES-			ONAL	TRADE-OFF SERVICES FO (TAX107/AA)	OR SUPPORT	M OTHER CUI ING SERVICE			
***	******	******	******	*****	*****	****	******	*****	*****	******	*****	******
LE	GISLATURE	E DOES NOT O	CONCUR.				DETAIL OF O POSTAGE (-4		REQUEST:			
							SEE TAX107	SEQ. NO. 14-0	002.			
14-002						A			48,792			48,792 A
EX	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
SE			OTHER CURRI IG SERVICES-			DNAL	TRADE-OFF SERVICES FO (TAX107/AA)	OR SUPPORT	M OTHER CUI ING SERVICE			
(17				******	*****	*****	*******	*****	*****	******	*****	******
`	******	******	******				1					
***		********* E DOES NOT (					DETAIL OF O		•	RIVATE SECF	RETARY(#100	008; 48,792)

Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000 Subject Committee:

WAM

			HB20	00 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-001			(150,000)			(150,000) A			(150,000)			(150,000)
EX	ECUTIVE R	EQUEST:					EXECUTIVE 1	REQUEST:				
SEI	RVICES (TAX	X107/AA) TC	PERSONAL SEI PERSONAL SE OFFICE (TAX107	ERVICES FOR			TRADE-OFF F SERVICES (TA TECHNOLOG	AX107/AA) To	O PERSONAL	SERVICES F		
***	******	******	******	*****	******	*****	*******	******	******	*****	*****	******
LEG	GISLATURE	E CONCURS.					DETAIL OF G		•		T ES SPESI	
DE	TAIL OF GO	OVERNOR'S F	REQUEST:				PERSONAL S (#102246; -150		R(1) ADMINIS	STRATIVE RU	JLES SPECIA	ALIST
PEI	RSONAL SE	RVICES FOR	.(1) ADMINISTR	RATIVE RUL	ES SPECIAL	IST	,	, ,				
(#1	02246; -150,0	000A)					SEE TAX107 S	SEQ. NO. 20-00	02; 20-003.			
SEI	E TAX107 SE	EQ. NO. 20-00	2; 20-003.									
						'						
20-002			(9,708)			(9,708) A			(9,708)			(9,708)
20-002 EX	ECUTIVE R	EQUEST:	(9,708)			(9,708) A	EXECUTIVE I	REQUEST:	(9,708)			(9,708)
EX TR. SEI	ADE-OFF FU	UNDS FROM X107/AA) TC	(9,708)  PERSONAL SE  PERSONAL SE  OFFICE (TAX107	ERVICES FOR		٧G	EXECUTIVE I TRADE-OFF F SERVICES (TA TECHNOLOG	FUNDS FROM AX107/AA) TO	I PERSONAL S O PERSONAL	SERVICES F		TING
EX TR. SEI	ADE-OFF FU RVICES (TAX CHNOLOGY	UNDS FROM X107/AA) TO Y SERVICES (	PERSONAL SEI PERSONAL SE	ERVICES FOR 7/AC).	R INFORMA	NG TION	TRADE-OFF F SERVICES (TA TECHNOLOG	FUNDS FROM AX107/AA) TO Y SERVICES	I PERSONAL S O PERSONAL	SERVICES F 107/AC).	OR INFORM	TING ATION
EX TR. SEI TEO	ADE-OFF FURVICES (TA)	UNDS FROM X107/AA) TO Y SERVICES (	PERSONAL SEI PERSONAL SE OFFICE (TAX107	ERVICES FOR 7/AC).	R INFORMA	NG TION	TRADE-OFF F SERVICES (TA TECHNOLOG ***********************************	FUNDS FROM AX107/AA) TO Y SERVICES ************************************	I PERSONAL S D PERSONAL OFFICE (TAX ************************************	SERVICES F 107/AC).	OR INFORM	TING ATION
EX TR. SEI TEC	ADE-OFF FURVICES (TAX CHNOLOGY ************************************	UNDS FROM X107/AA) TO Y SERVICES (	PERSONAL SEI PERSONAL SE OFFICE (TAX107	ERVICES FOR 7/AC).	R INFORMA	NG TION	TRADE-OFF F SERVICES (TA TECHNOLOG	FUNDS FROM AX107/AA) TO Y SERVICES ************************************	I PERSONAL S D PERSONAL OFFICE (TAX ************************************	SERVICES F 107/AC).	OR INFORM	TING ATION
EX TR. SEI TEC **** LEC DE	ADE-OFF FURVICES (TAZENOLOGY	UNDS FROM X107/AA) TC / SERVICES (	PERSONAL SEI PERSONAL SE OFFICE (TAX107 ************************************	ERVICES FOR 7/AC).	R INFORMA	NG TION	TRADE-OFF F SERVICES (TA TECHNOLOG ***********************************	FUNDS FROM AX107/AA) TO YY SERVICES ************************************	I PERSONAL S O PERSONAL OFFICE (TAX ************************************	SERVICES F 107/AC).	OR INFORM	'ING ATION
EX TR. SEI TEC **** LEC DE PA	ADE-OFF FURVICES (TAZENOLOGY	UNDS FROM X107/AA) TO Y SERVICES O ************************** E CONCURS.  OVERNOR'S F	PERSONAL SEI DERSONAL SE OFFICE (TAX107 ************************************	ERVICES FOR 7/AC).	R INFORMA	NG TION	TRADE-OFF F SERVICES (TA TECHNOLOG ***********************************	FUNDS FROM AX107/AA) TO YY SERVICES ************************************	I PERSONAL S O PERSONAL OFFICE (TAX ************************************	SERVICES F 107/AC).	OR INFORM	TING ATION

Program ID:

TAX107

#### SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000 Subject Committee:

WAM

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-003			159,708			159,708 A			159,708			159,708
EXE	CUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
SER TEC	VICES (TAI HNOLOGY	X107/AA) TO SERVICES O	PERSONAL SER PERSONAL SE DFFICE (TAX107.	RVICES FOF /AC).	R INFORMAT	TION	SERVICES (T. TECHNOLOG	AX107/AA) GY SERVICE	M PERSONAL TO PERSONAL S OFFICE (TAX	L SERVICES F (107/AC).	OR INFORM	ATION
LEG	ISLATURE	CONCURS.					DETAIL OF G	OVERNOR'S	S REOUEST:			
DET PER	AIL OF GO SONAL SE	VERNOR'S R	(1) PERM IT BA	ND D (#1597	7; 159,708A)			SERVICES FO	OR(1) PERM IT	BAND D (#15	597; 159,708)	

Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
30-001	3.00		99,756	3.00		99,756	A	3.00		99,756	3.00		99,756 A
EXE	CUTIVE R	EQUEST:						EXECUTIVE 1	REQUEST:				
ANI (TA	O PROCESS X105/BA), C	SING (TAX105 COMPLIANCE	ENT POSITIONS /BC), TAX SERV E (TAX100/CP) A ES- REVENUE C	VICES AND I	PROCESSING ANCE (TAX1	00/CO)		AND PROCES (TAX105/BA),	SSING (TAX1 COMPLIAN	NENT POSITIC 105/BC), TAX SI CE (TAX100/CF ICES- REVENU	ERVICES AN P) AND COMI	D PROCESSI PLIANCE (TA	NG X100/CO)
***	******	*****	******	******	*****	*****		*******	******	******	*****	******	******
LEG	SISLATURE	CONCURS.						[REFERENCE	GM 03-19-20	021]			
DET (1) F (1) F (1) F (1) F (1) F (1) F (1) F (2) F (3) F (4) F (5) F (5) F (6) F (7) F (7) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8) F (8	PERM MANDERM M	IAGEMENT A IAGEMENT A IAGEMENT A OVERNOR'S R IAGEMENT A IAGEMENT A IAGEMENT A	MENDED REQU NALYST V(#154 NALYST III(#49 NALYST III(#34 EQUEST: NALYST III(#39 NALYST III(#12 NALYST V(#154 NALYST III(#49 NALYST III(#34	42) 9981; 52,824) 1204; 46,932) 0132 2002) 42) 9981; 52,824)				(1) PERM MA (1) PERM MA (1) PERM MA DETAIL OF G (1) PERM MA (1) PERM MA (1) PERM MA (1) PERM MA	NAGEMENT NAGEMENT NAGEMENT NAGEMENT NAGEMENT NAGEMENT NAGEMENT NAGEMENT NAGEMENT SEQ. NO. 31- SEQ. NO. 31- SEQ. NO. 31-	CANALYST III( CANALYST III( CANALYST V(# CANALYST III( CANALYST III( CANALYST III( CANALYST III( COO1. COO1. COO1.	#1542) (#49981; 52,82 (#34204; 46,93 (#39132 (#12002) (#1542) (#49981; 52,82	32)	
60-001							A	(1.00)		(43,428)	(1.00)		(43,428) A
								EXECUTIVE 1	REQUEST:				
								REDUCE (1) F COLLECTION		Γ POSITION FO C).	R SUPPORTI	ING SERVICE	ES- REVENUE
***	******	*****	******	******	*****	*****		*******	******	******	*****	******	******
LEG	ISLATURE	DOES NOT O	CONCUR.					DETAIL OF G (1) PERMANE		S REQUEST: O B, SYSTEM N	IETWORKING	G (#120344; -4	13,428)

Program ID:

TAX107

#### SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

			HB20	0 CD1					HB20	0 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001		(1	,148,000)			(1,148,000) A			(1,148,000)			(1,148,000)
EXE	CUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
	UCE FUNI X107/AA).	OS FOR SUPPORT	TING SERVIO	CES- REVEN	NUE COLLE	ECTION	REDUCE FUN (TAX107/AA).	IDS FOR SU	PPORTING SER	VICES- REV	'ENUE COL	LECTION
****	*****	******	******	*****	******	*****	*******	*****	*****	******	*****	*******
DETAX TSM TSM OPEI	AIL OF GO SYSTEM I FRAUD PI ELECTRO RATING SI	CONCURS.  OVERNOR'S REQUESTION  MODERNATION  REVENTION TEC  ONIC CONTENT N  UPPLIES (-48,000)  JIES: REDUCTION	PROJECT M CHNOLOGY MANAGEME	(-700,000) NT PLATFO	PRM (-100,00	,	TSM FRAUD I TSM ELECTR OPERATING S	I MODERNA PREVENTIO ONIC CONT SUPPLIES (-	ATION PROJECT ON TECHNOLOGIENT MANAGE	GY (-700,000) MENT PLAT	FORM(-100	,000)
62-001			0			0 A	(3.00)	(8.00)	(1,120,332)	(3.00)	(8.00)	(1,120,332)
EXE	CUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
	· /	ERMANENT AND SERVICES- REVI	· /				( )		T AND (8) TEMI - REVENUE CO			
****	******	******	******	*****	*****	*****	*******	*****	******	*****	*****	******
LEGI	**************************************						-150,000 EACH (1) TEMP ADM (1) TEMP ADM (1) TEMP ADM (1) TEMP ADM (1) TEMP ADM (1) TEMP ADM (1) TEMP ADM (1) TEMP ADM (1) TEMP ADM	MINISTRAT H) MINISTRAT MINISTRAT MINISTRAT MINISTRAT MINISTRAT MINISTRAT MINISTRAT	S REQUEST: IVE RULES OFF IVE RULES OFF IVE RULES SPE IVE RULES SPE IVE RULES SPE IVE RULES SPE IVE RULES SPE IVE RULES SPE IVE RULES SPE IVE RULES SPE	FICER(#1022 CCIALIST(#10 CCIALIST(#10 CCIALIST(#10 CCIALIST(#10 CCIALIST(#10 CCIALIST(#10)	47; -119,028 02245; -88,10 03171; -75,32 16389; -70,38 17785; -82,81 18035; -60,82 18504; -91,06	) 04) 24) 30) 00) 28) 58)

Program ID:

TAX107 110201040000

#### SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 1102 Subject Committee:

WAM

			HB2	200 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
63-001							A	(1.00)	(1.00)	(129,796)	(1.00)	(1.00)	(129,796) A
								EXECUTIVE	REQUEST:				
										T AND (1) TEMI - REVENUE CO			
****	******	*****	******	******	*****	******		******	******	******	******	******	******
LEC	GISLATURE	DOES NOT	CONCUR.					( )	MINISTRAT	S REQUEST: TVE RULES SPE TVE RULES SPE	,	, ,	96)
64-001	(6.00)	(1.00)		(6.00)	(1.00)		A	(6.00)	(1.00)		(6.00)	(1.00)	A
EXI	ECUTIVE RI	EQUEST:						EXECUTIVE	REQUEST:				
	( )		( )	ORARY POSIT LECTION (TA				( )		T AND (1) TEMI - REVENUE CO			
****	******	*****	******	******	*****	*****	,	******	*****	*****	******	*****	******
LEC	GISLATURE	CONCURS.						DETAIL OF O					
(1) 1 (1) 1 (1) 7 (1) 1 (2) 1 EAG	PERM PURC PERM INCO TEMP ADM PERM HUM PERM ADM CH)	ME TAX SPE INISTRATIVI AN RESOUR INISTRATIVI	CHNICIAN II (; ECIALIST V(#4 E RULES SPEC CES ASSISTAI E RULES SPEC	#11590; -1.00A 40577; -1.00A) CIALIST(#1022 NT IV(#118524 CIALIST(#1209	48; -1.00A) k; -1.00A) 986, #102246;	-1.00A		(1) PERM IN (1) TEMP AD (1) PERM HU (2) PERM AD	COME TAX S MINISTRAT JMAN RESO MINISTRAT	TECHNICIAN II SPECIALIST V(# IVE RULES SPE URCES ASSISTA IVE RULES SPE UTIVE ASSISTA	#40577) ECIALIST(#1 ANT IV(#118 ECIALIST(#1	524) 20986, #1022	46)

Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000 Subject Committee:

WAM

			HB2	00 CD1						HB2	00 GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
65-001							A	(10.00)	(2.00)		(10.00)	(2.00)		A
								EXECUTIVE 1	REQUEST:					
								DEDLIGE (10)	DED1441E1	IT 13 ID (2) TES	(DOD ) DIV D			
										NT AND (2) TEM - REVENUE CO				
***	******	*****	*****	*****	******	*****		*******	*****	*****	******	*****	******	****
LE	EGISLATURE	DOES NOT C	ONCUR.					(1) PERM MA (1) PERM SEC (5) PERM INF #120348, #120	NAGEMENT NAGEMENT CRETARY II ORMATION 350)	TANALYST I(# TANALYST III	(#110184) Y BAND A(#1	502, #28863,		
100-001	0.00	0.00	0	0.00	0.00	0	В	5.00	8.00	1,994,305	5.00	8.00	1,994,30	
EV			U	0.00	0.00	U				1,774,303	3.00	8.00	1,774,50.	<i>у</i> Б
EA	KECUTIVE RI	EQUEST:						EXECUTIVE 1	REQUEST:					
			8) TEMPORAR EVENUE COLI			DS FOR				ND (8) TEMPOR - REVENUE CO				
***	******	******	******	*****	******	*****		*******	*****	******	******	******	******	****
LE	EGISLATURE	DOES NOT C	ONCUR.					FROM TAX A	DMINISTRA	ATION SPECIA	L FUND			
								(1) PERM CRI (3) PERM ADI 150,000 EACH (1) TEMP ADI (1) TEMP ADI	MINAL INV MINISTRAT I) MINISTRAT MINISTRAT MINISTRAT MINISTRAT MINISTRAT MINISTRAT MINISTRAT MINISTRAT MINISTRAT MINISTRAT MINISTRAT	ESTIGATION SESTIGATION SESTIGATOR (# IVE RULES OF IVE RULES SP IVE RULES SP IVE RULES SP IVE RULES SP IVE RULES SP IVE RULES SP IVE RULES SP IVE RULES SP IVE RULES SP IVE RULES SP IVE RULES SP IVE APPEALS	38686; 84,612 ECIALIST(#1 FICER(#1022 ECIALIST(#1 ECIALIST(#1 ECIALIST(#1 ECIALIST(#1 ECIALIST(#1 ECIALIST(#1	) 16470; #1209 47; 119,028) 02245; 88,104 03171; 75,324 16389; 70,380 17785; 82,800 18035; 60,828 18504; 91,068	84; #121602 ) ) ) ) ) )	1-

Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000 Subject Committee:

WAM

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001						A			3,033,832			3,033,832
			3,033,832			V						
LEC	GISLATIVE .	ADJUSTMEN	IT:				EXECUTIVE I	REQUEST:				
	O FUNDS FO X107/AA).	OR SUPPORT	TING SERVICES	S- REVENUE	COLLECTIO	ON	ADD FUNDS I (TAX107/AA).	FOR SUPPOR	RTING SERVIO	CES- REVEN	UE COLLEC	ΓΙΟΝ
****	*****	******	******	******	******	*****	*******	*****	*****	******	*****	*****
DET	TAIL OF LE	GISLATIVE A	ADJUSTMENT				DETAIL OF G	OVERNOR'S	REQUEST:			
GEN PRO	NTAX POST DFESSIONA	L SERVICES	Y MAINTENAN FOR GENTAX( FOR DOCUME	(FY22:1,672,0	000)	000)	GENTAX POS PROFESSION. PROFESSION.	AL SERVICE	ES FOR GENTA	AX(1,672,000)	1	
319-001			(64,136)			(64,136) A			(64,136)			(64,136) A
EXE	ECUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
			OTHER PERSO NG SERVICES	NAL SERVIO	CES TO PERS	SONAL	TRADE-OFF F SERVICES FO				VICES TO PE	ERSONAL
FOR	R SUPPORT	ING SERVIC	ES- REVENUE	COLLECTIO	N (TAX107/A	A).	FOR SUPPOR	TING SERVI	CES- REVENU	JE COLLECT	ION (TAX10	7/AA).
****	*****	******	******	******	******	*****	*******	******	******	******	******	******
LEC	SISLATURE	CONCURS.					DETAIL OF G	OVERNOR'S	REQUEST:			
DES	TAIL OF GO	VEDNODIC D	POLIFOR				PERSONAL SI	ERVICES (-64	4,136)			
		VERNOR'S R RVICES(-64,1					SEE TAX107 S	SEO. NO. 319.	-002.			
		EQ. NO. 319-0	,									

Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

			HB2	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
319-002			64,136			64,136	A			64,136			64,136 A
EXE	ECUTIVE R	EQUEST:						EXECUTIVE I	REQUEST:				
			OTHER PERSO NG SERVICES	NAL SERVIO	CES TO PERS	ONAL		TRADE-OFF F SERVICES FC				ICES TO PER	RSONAL
FOF	R SUPPORT	ING SERVIC	ES- REVENUE	COLLECTIO	N (TAX107/A.	A).		FOR SUPPOR	TING SERVI	CES- REVENU	E COLLECT	ON (TAX107/	AA).
***	*****	******	*****	******	*****	*****	<b>+</b>	*******	******	******	******	******	*****
LEC	GISLATURE	CONCURS.						DETAIL OF G		•	120		
		OVERNOR'S F OUNTANT III	REQUEST: I (#16055; 64,136	(A)				(1) PERM ACC	COUNTANT	111(#16055; 64,	136)		
2000-001			20,000			20,000							
			207,500				V						7
LEC	GISLATIVE	ADJUSTMEN	VT:										
	D FUNDS F X107/AA).	OR SUPPORT	TING SERVICES	S- REVENUE	COLLECTIO	Ν							
***	*****	******	******	******	*****	*****	<b>*</b>	******	******	******	*****	******	******
DOT OFF FEE FEE	ΓΑΧ SERVI ΓΙCE SUPPL S ON A SEI	CES(OT) (15, LIES (5,000A) RVICE BASIS	ADJUSTMENT 000A) 5- TRANSCRIPT 5- RESEARCH C										
3000-001			(130,368)			(130,368)	) A						A
LEC	GISLATIVE	ADJUSTMEN	NT:										
	OUCE FUNI X107/AA).	OS FOR SUPP	ORTING SERV	ICES- REVE	NUE COLLEC	CTION							
***	*****	******	******	******	*****	*****	*	******	******	******	*****	******	******
			ADJUSTMENT OR OF TAXATI	ON(#194171;	-130,368A)								

Program ID:

TAX107

#### SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000 Subject Committee:

WAM

			HB200	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-002			(95,724)			(95,724)	A						
LEC	GISLATIVE A	ADJUSTME	NT:										
	DUCE FUND X107/AD).	S FOR SUP	PORTING SERVIO	CES- REVEN	IUE COLLE	CCTION							
****	******	*****	******	*****	******	*****	*	******	*****	******	*****	*****	*******
DEC	EAIL OF LEA	OIOI A TILIT	A D II ICENTENTE										
			ADJUSTMENT										
(1)	PERM SECR	ETARY II(#	30509; -48,792A)	0324)									
(1)	PERM SECR	ETARY II(#		932A)									
(1)	PERM SECR	ETARY II(#	30509; -48,792A)	932A) (3.00)	(1.00)	(5,612,772)	CHANGES BY MOF	(18.00)	(12.00)	(3,666,404)	(18.00)	(12.00)	(3,666,404)
(1) ]	PERM SECR PERM OFFI	ETARY II(# CE ASSITA	30509; -48,792A) NT IV(#3697; -46,9		(1.00)	(5,612,772) <b>(</b> 21,980	CHANGES BY MOF	(18.00) 5.00	(12.00) 8.00	(3,666,404) 2,016,285	(18.00) 5.00	(12.00) 8.00	(3,666,404) 2,016,285
(1) 1 (1) 1	PERM SECR PERM OFFI (3.00)	CE ASSITA (1.00)	(30509; -48,792A) NT IV (#3697; -46,9 (5,612,772)	(3.00)			CHANGES BY MOF						
(1) 1 (1) 1 A B	PERM SECR PERM OFFI (3.00)	CE ASSITA (1.00)	(3,0509; -48,792A) NT IV(#3697; -46,9 (5,612,772) 21,980	(3.00)		21,980	CHANGES BY MOF  TOTAL CHANGES						
(1) 1 (1) 1 A B V	(3.00) (3.00) (3.00)	(1.00) (1.00) (1.00)	(5,612,772) 21,980 3,241,332 (2,349,460)	(3.00) 0.00 (3.00)	(1.00)	(5,590,792)	TOTAL CHANGES	5.00	8.00	(1,650,119)	5.00	8.00	2,016,285
(1) 1 (1) 1 A B V	PERM SECR PERM OFFI (3.00) 0.00	(1.00) 0.00 (1.00) 11.00	(5,612,772) 21,980 3,241,332 (2,349,460) 8,729,788	(3.00)	(1.00) 11.00	21,980 (5,590,792) 8,729,788	_	5.00	(4.00)	(1,650,119) 10,676,156	(13.00) 63.00	8.00	2,016,285 (1,650,119) 10,676,156
(1) 1 (1) 1 A B V	(3.00) (3.00) (3.00)	(1.00) (1.00) (1.00)	(5,612,772) 21,980 3,241,332 (2,349,460)	(3.00) 0.00 (3.00)	(1.00)	(5,590,792)	TOTAL CHANGES	5.00 (13.00) 63.00	8.00	(1,650,119)	5.00	(4.00)	2,016,285

Program ID:

TRN102

#### DANIEL K. INOUYE INTERNATIONAL AIRPORT

Structure #: 030101000000

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	692.00		235,020,904 1,405,500	692.00		235,020,904 B 1,405,500 N	692.00		235,020,904 1,405,500	692.00		235,020,904 1,405,500
_	692.00	0.00	236,426,404	692.00	0.00	236,426,404	692.00	0.00	236,426,404	692.00	0.00	236,426,404
OBJ MO' STA SUP 4-001	ECTIVE: TO VEMENT O TE BY PRO PORTING S	D FACILITA F PEOPLE VIDING AN BERVICES A	ATE THE RAPID, SAND GOODS INT ND OPERATING ANT DANIEL K. INC.  1,980,238  CTIVE BARGAIN	SAFE, AND E O, WITHIN, A AIRPORT FA DUYE INTER	ECONOMIC AND OUT ( CILITIES A NATIONAL	CAL OF THE AND L AIRPORT  1,980,238 B	OBJECTIVE: MOVEMENT STATE BY P SUPPORTIN	TO FACIL FOF PEOPI ROVIDING G SERVICE	**************************************	ID, SAFE, ANI INTO, WITHIN NG AIRPORT I INOUYE INTI	D ECONOM N, AND OU FACILITIES ERNATION	IICAL T OF THE S AND AL AIRPORT
	SISLATURE			*****	*******	******	******	********	******			
0-001			(1,150,440)			(1,150,440) B			(1,150,440)			(1,150,440)
	OUCE FUND 150,440B; /-1		R NON-RECURRIN	NG COSTS (T	TRN102/BC	).	BUDGET PR REDUCE FU (/-1,150,440B	NDS FOR I	FOR NON-RECUR DB)	RRING COSTS	(TRN102/F	3C).
	**************************************		*******	*******	******	******	******	******	*******	*******	*******	*******

Program ID:

TRN102

DANIEL K. INOUYE INTERNATIONAL AIRPORT

Structure #: 030101000000 Subject Committee:

TRS

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-002												
			(13,611,408)			(13,611,408) B		(	(13,611,408)			(13,611,408) 1
			RECURRING CO	OSTS (TRN1	02/BC).		BUDGET PRE	P:				
(/-1:	3,611,408B;/	(-13,611,408B)					DEDUCE FIN	DC FOR NO	A DECLIDADA	a coord (TD)	1100/DG)	
							REDUCE FUN (/-13,611,408B;			J COSTS (TRI	N102/BC).	
							(/-13,011,400D,	7-13,011,4000	,,			
****	******	******	*****	*****	*****	*****	********	*****	******	*****	*****	******
LEC	GISLATURE	E CONCURS.										
6-003			(450,000)			(450,000) B			(450,000)			(450,000) H
						(100,000) 2		_	(120,000)			(100,000)
	DUCE FUNI 50,000B; /-45		RECURRING CO	OSTS (TRN1)	02/BC).		BUDGET PRE	Р:				
(/	ло,ооо <b>о</b> , л- <del>-</del>	о,ооо					REDUCE FUN	DS FOR NO	N-RECURRING	G COSTS (TRI	N102/BC).	
							(/-450,000B; /-4				,	
***	******	******	*****	*****	*****	*****	******	*****	******	*****	*****	*****
LEC	GISLATURE	E CONCURS.										
6-004			(9,555,000)			(9,555,000) B			(9,555,000)			(9,555,000) H
DEI	NICE ELIM	OC EOD NON		OCTO (TDN11	02/DC)	(- ) ) )	DUDGET DDE	D.	(- ) ))			(- ) ) )
	,555,000B; /-		RECURRING CO	JS18 (1KN1)	02/BC).		BUDGET PRE	P:				
(1 )	,555,000В,7	у,555,000Д)					REDUCE FUN (/-9,555,000B;		N-RECURRING	G COSTS (TRI	N102/BC).	
***	*****	******	*****	*****	*****	*****	******	*****	******	*****	*****	*****
LEC	GISLATURE	E CONCURS.										
							1					

Program ID:

Subject Committee:

TRN102

DANIEL K. INOUYE INTERNATIONAL AIRPORT

Structure #: 030101000000

TRS

			HB200	0 CD1					HB20	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001												
	(0.50)		(15,120)	(0.50)		(15,120) B	(0.50)		(15,120)	(0.50)		(15,120) E
EXE	ECUTIVE R	EQUEST:					EXECUTIVE 1	REQUEST:				
			NT POSITION A AIRPORT(TRN10		FOR DANIE	LK.			NENT POSITIO AL AIRPORT(TR		NDS FOR DA	NIEL K.
***	*****	******	******	*****	******	*****	*******	*****	*****	******	*****	*****
LEG	SISLATURE	E CONCURS.					DETAIL OF G					
DET	CAIL OF GO	OVERNOR'S R	EOUEST:				(0.5) PERM V -15,120)	ISITOR INFO	ORMATION PRO	OGRAM ASS	ISTANT I SRO	)8 (#41967;
(0.5)	PERM VIS		MATION PROGR	RAM ASSIST	ΓANT I SR08	(#41967;	,					
-15,1	120)						SEE TRN102 S	SEQ. NO. 10-	002.			
SEE	TRN102 SI	EQ. NO. 10-002	2.									
10-002												
	0.50		15,120	0.50		15,120 B	0.50		15,120	0.50		15,120 H
EXE	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
TRA	DE-OFF (0	.5) PERMANE	NT POSITIONS A	AND FUND	S FOR DANI	EL K.	TRADE-OFF (	0.5) PERMA	NENT POSITIO	NS AND FU	NDS FOR DA	NIEL K.
			AIRPORT(TRN10						AL AIRPORT(TR			
***	*****	******	******	*****	******	*****	*******	*****	*****	******	*****	******
LEG	SISLATURE	E CONCURS.					DETAIL OF G					
DET	CAIL OF GO	OVERNOR'S R	FOLIEST:				(0.25) PERM V 7,560)	ISITOR INF	ORMATION PR	OGRAM AS	SISTANT I SR	108 (#41943;
			MATION PROG	RAM ASSIS	STANT I SR08	3 (#41943;		ISITOR INF	ORMATION PR	OGRAM AS	SISTANT I SR	108 (#41945;
7,56	,	rarmon nunon		D		\(\(\dagger_1\dagger_2\dagger_3\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_4\dagger_	7,560)					
(0.23 7,56		ISITOR INFOR	MATION PROG	RAM ASSIS	STANT I SRUS	3 (#41945;	SEE TRN102 S	SEQ. NO. 10-	001.			
CEE	TDM102 CI	EO NO 10 001										
SEE	TKN102 SI	EQ. NO. 10-001										

Program ID:

TRN102

DANIEL K. INOUYE INTERNATIONAL AIRPORT

Structure #: 030101000000

			HB200	0 CD1					HB20	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001												
	(3.00)		(202,763)	(3.00)		(202,763) B	(3.00)		(202,763)	(3.00)		(202,763)
EXE	ECUTIVE RI	EQUEST:					EXECUTIVE 1	REQUEST:				
INO	UYE INTER	( )	ANENT POSITION AIRPORT(TRN10 5/BB).			DANIEL K.		ERNATIONA	MANENT POSIT AL AIRPORT(TR 195/BB).			
****	******	*****	******	******	******	*****	*******	******	******	******	******	*****
DET (3) F #285	ΓAIL OF GO PERM VISIT 551, #28552;	CONCURS.  VERNOR'S FOR INFORM.  -30,240 EAC.  NAL SERVIO	IATÌON PROGRA H)	AM ASSISTA	NT I SR08 (#	18899,	DETAIL OF G (3) PERM VIS #28551, #2855: OTHER PERS FRINGE BENI	ITOR INFOI 2; -30,240 E <i>i</i> ONAL SERV	RMATION PROC ACH) /ICES(-65,776)	GRAM ASSIS	TANT I SR08	8 (#18899,
		FITS (-46,267)					SEE TRN195 S	SEQ. NO. 30-	001.			
SEE	E TRN195 SE	Q. NO. 30-00	1.									
60-001												
			(1,405,500)			(1,405,500) N	I		(1,405,500)			(1,405,500)
EXE	ECUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
	DUCE FUNE N102/BC).	OS FOR DAN	IEL K. INOUYE I	NTERNATIO	ONAL AIRPO	DRT	REDUCE FUN (TRN102/BC).	IDS FOR DA	NIEL K. INOUY	'E INTERNA	TIONAL AIR	RPORT
***	*****	*****	******	******	*****	****	********	*****	******	*****	******	******
LEC	GISLATURE	CONCURS.					DETAIL OF G		•			
OTF	HER MISC E	VERNOR'S F EXP (-18,000) E (-1,387,500)	REQUEST:				OTHER MISC ARFF VEHICI					

Program ID: TRN102

DANIEL K. INOUYE INTERNATIONAL AIRPORT

Structure #: 030101000000
Subject Committee: TRS

			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
00-001												
			1,150,440			1,150,440 B	1		1,150,440			1,150,440 I
EXI	ECUTIVE R	REQUEST:					EXECUTIVE	REQUEST:				
	D FUNDS F N102/BC).	FOR DANIEL I	K. INOUYE INT	ERNATIONA	L AIRPORT		ADD FUNDS (TRN102/BC).		L K. INOUYE I	NTERNATIO	NAL AIRPOF	RT
****	******	*****	*****	*****	*****	*****	*******	******	*****	*****	******	******
LEC	GISLATURI	E CONCURS.					DETAIL OF G	OVERNOR'S	REQUEST:			
<b>D.</b> D. D.							GAS - MOTOR					
		OVERNOR'S F VEHICLE FU					OIL - MOTOR FUEL, OIL, A			MOTOR VEHI	CLE (3.300)	
		VEHICLE (2,1					MAINT MATE				(5,500)	
			HER THAN MC		LE (3,300)		EQUIPMENT					
			THE AND PART	PS(220 000)			MOTOR VEH	ICLE PARTS	(150,000)			
	INT MATE			15(220,000)						0)		
EQU	UIPMENT I	REPAIR PART	S(350,000)	15(220,000)			MOTOR VEH	ICLE ACCES	SORIES (70,00		000)	
EQU MO MO	UIPMENT I TOR VEHI TOR VEHI	REPAIR PART CLE PARTS(1 CLE ACCESS	S(350,000) 50,000) ORIES (70,000)					ICLE ACCES ND CONSTR	SORIES (70,00 UCTION MAT	ERIALS (200,0	000)	
EQU MO MO BUI	UIPMENT I TOR VEHI TOR VEHI ILDING AN	REPAIR PART CLE PARTS(1 CLE ACCESS ID CONSTRU	S(350,000) 50,000) ORIES (70,000) CTION MATER		)		MOTOR VEH BUILDING AN	ICLE ACCES ND CONSTR	SORIES (70,00 UCTION MAT	ERIALS (200,0	000)	
EQU MO MO BUI	UIPMENT I TOR VEHI TOR VEHI ILDING AN	REPAIR PART CLE PARTS(1 CLE ACCESS	S(350,000) 50,000) ORIES (70,000) CTION MATER		)		MOTOR VEH BUILDING AN	ICLE ACCES ND CONSTR	SORIES (70,00 UCTION MAT	ERIALS (200,0	000)	
EQU MO MO BUI	UIPMENT I TOR VEHI TOR VEHI ILDING AN	REPAIR PART CLE PARTS(1 CLE ACCESS ID CONSTRU	S(350,000) 50,000) ORIES (70,000) CTION MATER APH (60,000)		)		MOTOR VEH BUILDING AN	ICLE ACCES ND CONSTR	SORIES (70,00 UCTION MAT RAPH (60,000)	ERIALS (200,0	000)	
EQU MO MO BUI TEI	UIPMENT I TOR VEHI TOR VEHI ILDING AN	REPAIR PART CLE PARTS(1 CLE ACCESS ID CONSTRU	S(350,000) 50,000) ORIES (70,000) CTION MATER		)	13,611,408 B	MOTOR VEH BUILDING AN	ICLE ACCES ND CONSTR	SORIES (70,00 UCTION MAT	ERIALS (200,0	000)	13,611,408 E
EQU MO MO BUI TEI	UIPMENT I TOR VEHI TOR VEHI ILDING AN	REPAIR PART CLE PARTS(1 CLE ACCESS ID CONSTRUG AND TELEGR	S(350,000) 50,000) ORIES (70,000) CTION MATER APH (60,000)		)	13,611,408 B	MOTOR VEH BUILDING AN	ICLE ACCES ND CONSTR AND TELEG	SORIES (70,00 UCTION MAT RAPH (60,000)	ERIALS (200,0	000)	13,611,408 E
EQU MO MO BUI TEL 01-001 EXI	UIPMENT I TOR VEHIO TOR VEHIO ILDING AN LEPHONE A	REPAIR PART CLE PARTS(1 CLE ACCESS ID CONSTRUG AND TELEGR	S(350,000) 50,000) ORIES (70,000) CTION MATER APH (60,000)	IALS(200,000		, ,	MOTOR VEH BUILDING AN TELEPHONE	ICLE ACCES ND CONSTR AND TELEG REQUEST: FOR DANIE	SORIES (70,00 UCTION MAT RAPH (60,000)	ERIALS (200,0		-,- ,
EQU MO MO BUI TEL 01-001 EXI ADI (TR	UIPMENT F TOR VEHIC TOR VEHIC ILDING AN LEPHONE A ECUTIVE R D FUNDS F N102/BC).	REPAIR PART CLE PARTS(1 CLE ACCESS ID CONSTRUG AND TELEGR REQUEST: FOR DANIEL I	S(350,000) 50,000) ORIES (70,000) CTION MATER APH (60,000) 13,611,408	IALS(200,000)	L AIRPORT		MOTOR VEH BUILDING AN TELEPHONE EXECUTIVE N ADD FUNDS (TRN102/BC).	ICLE ACCES ND CONSTR AND TELEG REQUEST: FOR DANIE	SORIES (70,00 UCTION MAT RAPH (60,000) 13,611,408	ERIALS (200,0	NAL AIRPOF	RT
EQU MO MO BUI TEI 01-001 EXI ADI (TR	UIPMENT FOR VEHICATION VEHICATION AND LEPHONE AS ECUTIVE RESERVED FUNDS FOR N102/BC).	REPAIR PART CLE PARTS(1 CLE ACCESS ID CONSTRUG AND TELEGR REQUEST: FOR DANIEL I	S(350,000) 50,000) ORIES (70,000) CTION MATER APH (60,000) 13,611,408	IALS(200,000)	L AIRPORT		MOTOR VEH BUILDING AN TELEPHONE EXECUTIVE N ADD FUNDS (TRN102/BC).	ICLE ACCES ND CONSTR AND TELEG REQUEST: FOR DANIEL GOVERNOR'S	SORIES (70,00 UCTION MAT GRAPH (60,000) 13,611,408 L.K. INOUYE I	ERIALS (200,0	NAL AIRPOF	&T *******
EQU MO MO BUI TEI 01-001 EXI ADI (TR	UIPMENT INTOR VEHICATION VEHICATION AND AND AND AND AND AND AND AND AND AN	REPAIR PART CLE PARTS(1 CLE ACCESS ID CONSTRUC AND TELEGR  REQUEST: FOR DANIEL I	S(350,000) 50,000) ORIES (70,000) CTION MATER APH (60,000) 13,611,408 K. INOUYE INT	IALS(200,000)	L AIRPORT		MOTOR VEH BUILDING AN TELEPHONE EXECUTIVE N ADD FUNDS (TRN102/BC).	ICLE ACCES ND CONSTR AND TELEG REQUEST: FOR DANIES GOVERNOR'S MAINTENA	SORIES (70,00 UCTION MAT GRAPH (60,000) 13,611,408 L.K. INOUYE I S REQUEST: NCE MACH &	ERIALS (200,0  NTERNATION  ***********************************	NAL AIRPOF ************************************	RT ********
EQU MO MO BUI TEL 01-001 EXI ADI (TR	UIPMENT FOR VEHICATOR VEHICATOR VEHICATOR AND LEPHONE AND FUNDS FOR NIOZ/BC).	REPAIR PART CLE PARTS(1 CLE ACCESS ID CONSTRUCT AND TELEGR  REQUEST: FOR DANIEL I	S(350,000) 50,000) ORIES (70,000) CTION MATER APH (60,000) 13,611,408 K. INOUYE INT	IALS(200,000) ********************************	L AIRPORT		MOTOR VEH BUILDING AN TELEPHONE EXECUTIVE N ADD FUNDS (TRN102/BC).	ICLE ACCES ND CONSTR AND TELEG REQUEST: FOR DANIEL GOVERNOR'S MAINTENA	SORIES (70,00 UCTION MAT GRAPH (60,000) 13,611,408 L.K. INOUYE I SEREQUEST: NCE MACH & NCE BLDG &	ERIALS (200,0  NTERNATION  ******************  EQUIP-ROUT STRUCTURE	NAL AIRPOF ************************************	RT ********
EQU MO MO BUI TEI 01-001 EXI ADI (TR **** LEC DET REI REI	UIPMENT INTOR VEHICATION VEHICATION OF THE PHONE AND THE PHONE AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE PAIR AND THE	REPAIR PART CLE PARTS(1 CLE ACCESS ID CONSTRUCT AND TELEGR  REQUEST: FOR DANIEL I  EXAMPLE OF THE SECONCURS  OVERNOR'S FOR MAINTENAN MAINTENAN	(S(350,000) 50,000) ORIES (70,000) CTION MATER APH (60,000) 13,611,408 K. INOUYE INT ************************************	IALS (200,000) ERNATIONA *************** QUIP-ROUTIN RUCTURE - R	L AIRPORT ************************************	*****	EXECUTIVE ADD FUNDS (TRN102/BC).  ***********************************	ICLE ACCES ND CONSTR AND TELEG REQUEST: FOR DANIES GOVERNOR'S MAINTENA MAINTENA MAINTENA	SORIES (70,00 UCTION MAT GRAPH (60,000) 13,611,408 L K. INOUYE I S REQUEST: NCE MACH & NCE BLDG & NCE GROUNI NCE- MOTOR	ERIALS (200,0  NTERNATION  ********  EQUIPROUT  STRUCTURE  OS - ROUTINE  VEHICLES (1	NAL AIRPOF ************************************	RT  ***********************************
EQU MO MO BUI TEL 01-001 EXI ADI (TR ***** LEC DET REF REF	UIPMENT FOR VEHICATOR VEHICATOR VEHICATOR VEHICATOR AND SECUTIVE RECUTIVE RECUTIVE RESULTATION OF GRAIL OF GOVERN AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF GRAIL AND SECUTIVE RESULTATION OF	REPAIR PART CLE PARTS(1 CLE ACCESS ID CONSTRUCT AND TELEGR  REQUEST: FOR DANIEL I  EXAMPLE SECONCURS  OVERNOR'S F MAINTENAN MAINTENAN MAINTENAN	**************************************	IALS (200,000) TERNATIONA ************* QUIP-ROUTIN RUCTURE - R • ROUTINE (2	L AIRPORT  ************  IE (322,408)  OUTINE (6, ,524,000)	*****	EXECUTIVE ADD FUNDS (TRN102/BC).  ***********************************	ICLE ACCES ND CONSTR AND TELEG REQUEST: FOR DANIE GOVERNOR'S MAINTENA MAINTENA MAINTENA MAINTENA MAINTENA MAINTENA	SORIES (70,000 UCTION MAT RAPH (60,000)  13,611,408  L K. INOUYE I  SREQUEST: NCE MACH & NCE BLDG & NCE GROUNI NCE - MOTOR NCE TXWYS	ERIALS (200,0  NTERNATION  ********  EQUIP-ROUT STRUCTURE DS - ROUTINE . VEHICLES (1) & RNWYS - R	NAL AIRPOF ************************************	RT  ***********************************
EQU MO MO BUI TEL 01-001 EXI ADI (TR **** LEC DET REF REF REF	UIPMENT FOR VEHICATOR VEHICATOR VEHICATOR VEHICATOR AND SECUTIVE RECUTIVE RECUTIVE RESULTATION OF GRAIL OF GRAIL OF GRAIL AND SECUTIVE RECUTIVE RESULTATION OF GRAIL AND SECUTIVE  REPAIR PART CLE PARTS(1 CLE ACCESS ID CONSTRUCT AND TELEGR  REQUEST: FOR DANIEL I  EXAMPLE OF THE SECONCURS  OVERNOR'S FOR MAINTENAN MAINTENAN MAINTENAN MAINTENAN MAINTENAN	(S(350,000) 50,000) ORIES (70,000) CTION MATER APH (60,000) 13,611,408 K. INOUYE INT ************************************	IALS (200,000) TERNATIONA ************* QUIP-ROUTIN RUCTURE - R • ROUTINE (2 EHICLES (1,5)	L AIRPORT  ************  IE (322,408)  OUTINE (6, ,524,000)  00,000)	***************************************	EXECUTIVE ADD FUNDS (TRN102/BC).  ***********************************	ICLE ACCES ND CONSTR AND TELEG REQUEST: FOR DANIE GOVERNOR'S MAINTENA MAINTENA MAINTENA MAINTENA MAINTENA MAINTENA	SORIES (70,000 UCTION MAT RAPH (60,000)  13,611,408  L K. INOUYE I  SREQUEST: NCE MACH & NCE BLDG & NCE GROUNI NCE - MOTOR NCE TXWYS	ERIALS (200,0  NTERNATION  ********  EQUIP-ROUT STRUCTURE DS - ROUTINE . VEHICLES (1) & RNWYS - R	NAL AIRPOF ************************************	RT  ***********************************	

Program ID:

TRN102

DANIEL K. INOUYE INTERNATIONAL AIRPORT

Structure #: 030101000000 Subject Committee:

TRS

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
02-001													
			9,350,000			10,150,000	В			9,350,000			10,150,000
EXEC	CUTIVE RI	EQUEST:						EXECUTIVE	REQUEST:				
	FUNDS FO 102/BC).	OR DANIEL	. K. INOUYE INTE	ERNATIONA	L AIRPORT	,		ADD FUNDS (TRN102/BC).		EL K. INOUYE II	NTERNATIO	NAL AIRPO	RT
*****	*****	*****	******	*****	*****	*****		*****	******	******	*****	*****	******
LEGIS	SLATURE	CONCURS.						FROM AIRPO	ORT REVEN	UE FUND(O & 1	M).		
FROM	M AIRPOR	T REVENU	E FUND(O & M).					DETAIL OF G	GOVERNOR	'S REQUEST:			
										IPMENT(2,500,0			
		VERNOR'S	•							CTURES (FY22: 2		23: 4,250,000	))
			MENT(2,500,000) TURES (FY22: 2,85	0.000: FY23:	4.250.000)			,		000; FY23: 1,400, (AY\$(2,000,000)	000)		
			0; FY23: 1,400,000		.,,,,,,,,,			110111111111111111111111111111111111111		1112(2,000,000)			
RUNV	WAYS AN	D TAXIWA	Y\$(2,000,000)					\$10,150,000 N	ON-RECUR	RING			
\$10,15	50,000 NO	N-RECURR	ING										
03-001													
			716,969			1,261,974	В			716,969			1,261,974
EXEC	CUTIVE RI	EQUEST:						EXECUTIVE	REQUEST:				
	FUNDS FO 102/BC).	OR DANIEL	. K. INOUYE INTE	ERNATIONA	L AIRPORT	,		ADD FUNDS (TRN102/BC).		EL K. INOUYE II	NTERNATIO	NAL AIRPO	RT
*****	*****	******	******	******	*****	*****		******	******	******	*****	*****	******
LEGIS	SLATURE	CONCURS.	•					FROM AIRPO	ORT REVEN	UE FUND(O & 1	M).		
			E FUND(O & M).					DETAIL OF G		'S REQUEST: IENTS(FY22: 710	6,969; FY23: 1	,261,974)	
			REQUEST: ENTS(FY22: 716,96	9; FY23: 1,26	61,974)			\$1,261,974 NO	N-RECURF	RING			
							CHANGES BY MO	F					
В	(3.00)		1,839,444	(3.00)		3,184,449		(3.00)		1,839,444	(3.00)		3,184,449
N			(1,405,500)			(1,405,500)				(1,405,500)			(1,405,500)
	(3.00)	0.00	433,944	(3.00)	0.00	1,778,949	TOTAL CHANGES	S (3.00)	0.00	433,944	(3.00)	0.00	1,778,949
-			<del></del> -	· · · ·		<del>.</del>				<del></del>			<u> </u>

Program ID:

Subject Committee:

TRN102

DANIEL K. INOUYE INTERNATIONAL AIRPORT

Structure #: 030101000000

TRS

			HB20	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							BUD. TOTALS						
В	689.00		236,860,348	689.00		238,205,353		689.00		236,860,348	689.00		238,205,353 B
	689.00		236,860,348	689.00		238,205,353	TOTAL BUDGET	689.00		236,860,348	689.00		238,205,353

Program ID:

TRN104

GENERAL AVIATION

Structure #: 030102000000 Subject Committee:

TRS

			HB20	00 CD1					HB20	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	31.00		10,142,453	31.00		10,142,453 B	31.00		10,142,453	31.00		10,142,453 I
	31.00	0.00	10,142,453	31.00	0.00	10,142,453	31.00	0.00	10,142,453	31.00	0.00	10,142,453
- 1			_									
OBJI OPP ACT THE	ECTIVE: TO ORTUNITH IVITIES AN STATE BY	ENRICH TES AND FACTOR TO FACTOR TO FACTOR TO FACTOR TO FACTOR TO FACTOR TO THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE	******************* THE LIVES OF PECILITIES FOR ENLITATE THE SALESTHE MIXTURE DANIEL K. INOUY	OPLE OF AL IGAGING IN FE MOVEME OF COMME	L AGES BY GENERAL ENT OF PEC RCIAL AN	Y PROVIDING AVIATION DPLE WITHIN D GENERAL	OBJECTIVE: 1 OPPORTUNIT ACTIVITIES A THE STATE B	TO ENRICITIES AND ITAND TO FA	**************************************	PEOPLE OF ENGAGING SAFE MOVE RE OF COMN	ALL AGES IN GENERA MENT OF P MERCIAL A	BY PROVIDING AL AVIATION EOPLE WITHIN ND GENERAL
4-001			280,673			280,673 B			280,673			280,673
ADD	FUNDS FO	OR COLLEC	TIVE BARGAINI	NG COSTS.		200,073	ADD FUNDS I	FOR COLL	ECTIVE BARGA	INING COST	S.	200,073
	**************************************		******	*******	******	*****	********	******	*******	*******	******	******
6-001												
			(1,770,000)			(1,770,000) B			(1,770,000)			(1,770,000)
	OUCE FUND 770,000B; /-1		I-RECURRING C	OSTS (TRN1)	04/BC).		BUDGET PRE	P:				
	, ,	, , ,					REDUCE FUN (/-1,770,000B;		ON-RECURRING B)	COSTS (TRN	N104/BC).	
****	******	******	******	******	*****	*****	*******	******	******	*******	******	******

Program ID:

TRN104

GENERAL AVIATION

Structure #: 030102000000 Subject Committee:

TRS

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001													
			99,000			99,000	В			99,000			99,000
EX	ECUTIVE RI	EQUEST:						EXECUTIVE	REQUEST	<u>'</u> :			
AD	D FUNDS FO	OR GENERA	L AVIATION(TR	N104/BC).				ADD FUNDS	FOR GENI	ERAL AVIATION	(TRN104/BC)	).	
***	******	*****	*******	*****	******	*****		*****	*****	******	*****	******	******
LE	GISLATURE	CONCURS.						FROM PASSI	ENGER FA	CILITY CHARGE	SPECIAL FU	JND	
FR	OM AIRPOR	T REVENUI	E FUND							R'S REQUEST:			
DF	TAIL OF GO	VERNOR'S	REQUEST:					SECURITY S	ERVICES(	99,000)			
	CURITY SER												
01 001													
01-001			11,781			20,736	В			11,781			20,736
EX	ECUTIVE RI	EQUEST:						EXECUTIVE	REQUEST	·			
AD	D FUNDS FO	OR GENERA	L AVIATION(TR	N104/BC).						ERAL AVIATION	(TRN104/BC	) <u>.</u>	
	2101.221		`	ŕ							`		
***	**************		*******	******	******	*****				**************************************		******	******
LE	GISLATURE	CONCURS.						FROM AIRPO	JKI KEVE.	NUE FUND(O & 1	VI).		
FR	OM AIRPOR	T REVENUI	E FUND(O & M).							R'S REQUEST:	501 FX02 0	. 72.0	
DE	TAIL OF GO	VERNOR'S	REQUEST:					CURRENT L	EASE PAY	MENTS(FY22: 11,	781; FY23: 20	),736)	
			NTS(FY22: 11,781;	FY23: 20,73	6)			\$20,736 NON	-RECURRI	NG			
							CHANGES BY MOF	,					
В			(1,378,546)			(1,369,591)				(1,378,546)			(1,369,591) 1
	0.00	0.00	(1,378,546)	0.00	0.00	(1,369,591)	TOTAL CHANGES	0.00	0.00	(1,378,546)	0.00	0.00	(1,369,591)
D	21.00		0.7/2.007	21.00		0.772.072	BUD. TOTALS	21.00		0.7/2.007	21.00		0.772.072
В	31.00		8,763,907	31.00		8,772,862		31.00		8,763,907	31.00		8,772,862 I
	31.00		8,763,907	31.00		8,772,862	TOTAL BUDGET	31.00		8,763,907	31.00		8,772,862

Program ID:

TRN111

HILO INTERNATIONAL AIRPORT

Structure #: 030103000000 Subject Committee:

TRS

			HB20	00 CD1					HB20	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	86.00		23,999,705	86.00		23,999,705 В	86.00		23,999,705	86.00		23,999,705 B
	86.00	0.00	23,999,705	86.00	0.00	23,999,705	86.00	0.00	23,999,705	86.00	0.00	23,999,705
- 1												
****	*****	*****	*******	******	*****	*****	******	******	*******	******	******	******
			TE THE RAPID,	/					TATE THE RAPI	/		
			AND GOODS INT ND OPERATING .						E AND GOODS I AND OPERATIN		*	
			ND OPERATING . AT HILO INTERN			AND			AND OPERATIN S AT HILO INTE			SAND
201	1 01111110 2											
4-001												
			335,433			335,433 B			335,433			335,433 B
ADI	D FUNDS FO	OR COLLEC	CTIVE BARGAIN	ING COSTS.			ADD FUNDS	FOR COLL	LECTIVE BARGA	INING COST	S.	
****	*****	*****	******	*****	*****	*****	******	******	******	*****	******	*****
LEG	SISLATURE	CONCURS										
6-001												
			(369,800)			(369,800) B			(369,800)			(369,800) B
	OUCE FUNE 59,800B; /-36		N-RECURRING C	OSTS (TRN1	11/BD).		BUDGET PRE	EP:				
(/-50	,,000 <b>D</b> ,,7-30	э,ооод)					REDUCE FUN (/-369,800B; /-3		ION-RECURRING	COSTS (TR	N111/BD).	
***	******	*****	*******	******	*****	*****	******	******	*******	******	******	******
LEC	SISLATURE	<b>CONCURS</b>										

Program ID:

TRN111 030103000000 HILO INTERNATIONAL AIRPORT

Structure #: 030 Subject Committee:

TRS

		HB20	00 CD1					HB20	00 GM		
	2022			2023			2022			2023	
EQ# P	erm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-002											
		(519,300)			(519,300) B			(519,300)			(519,300)
		N-RECURRING C	OSTS (TRN1	1 1/BD).		BUDGET PRE	P:				
(/-519,300	0B; /-519,300B)					REDUCE FUN	DS FOR NO	N-RECURRING	G COSTS (TRI	N111/RD)	
						(/-519,300B; /-5		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	3 0 0 2 1 2 (11 0	. (11122).	
*****	******	******	*****	******	*****	******	******	******	******	*****	*****
LEGISLA	ATURE CONCURS	S.									
6-003		(2,575,000)			(2,575,000) B			(2,575,000)			(2,575,000)
REDUCE	FELINDS FOR NO	N-RECURRING C	OSTS (TRN1)	1 1/RD)		BUDGET PRE	D.	( ) , ,			( , , , ,
	00B; /-2,575,000B)		0515 (11111)	1 <i>1 DD )</i> .		DODGETTRE					
						REDUCE FUN (/-2,575,000B;		N-RECURRING	G COSTS (TR	N111/BD).	
		******	*****	******	*****	*******	*********				
	ATURE CONCURS	S.									******
	ATURE CONCURS	S.									*****
00-001	ATURE CONCURS				(00.000 P						
00-001		600,000			600,000 B			600,000			
00-001	TIVE REQUEST:				600,000 B	EXECUTIVE I					600,000
00-001 EXECUT	TVE REQUEST:		AIRPORT(TR	N111/BD).	600,000 B	EXECUTIVE I	REQUEST:	600,000			600,000
00-001 EXECUT ADD FUN	TIVE REQUEST: NDS FOR HILO II	600,000			,	ADD FUNDS I	REQUEST: FOR HILO IN	600,000 ITERNATIONA	AL AIRPORT(	TRN11/BD	600,000
00-001  EXECUT  ADD FUN	TIVE REQUEST: NDS FOR HILO II	600,000 NTERNATIONAL .			,	ADD FUNDS I	REQUEST: FOR HILO IN	600,000 ITERNATIONA	AL AIRPORT(	TRN11/BD	600,000
EXECUT  ADD FUN  ***********  LEGISLA	TIVE REQUEST:  NDS FOR HILO II  **********************************	600,000 NTERNATIONAL .	*******		,	ADD FUNDS !	REQUEST: FOR HILO IN	600,000 ITERNATIONA ************************************	AL AIRPORT(	TRN11/BD	600,000
EXECUT ADD FUN  *********** LEGISLA FROM A	TIVE REQUEST:  NDS FOR HILO II  **********************************	600,000  NTERNATIONAL .  ***********************************	*******		,	ADD FUNDS I  ************ FROM AIRPO  DETAIL OF G  TERMITE TRI	REQUEST: FOR HILO IN ************************************	600,000  ITERNATIONA  ******** E FUND(O & I  REQUEST: 0,000)	AL AIRPORT(	TRN11/BD	600,000
EXECUT ADD FUN  *********** LEGISLA FROM AI	TIVE REQUEST:  NDS FOR HILO II  **********************************	600,000  NTERNATIONAL .  ***********************************	*******		,	ADD FUNDS I  ************ FROM AIRPO  DETAIL OF G TERMITE TRI MISC BUILDI	REQUEST:  FOR HILO IN  ***********************************	600,000  ITERNATIONA  ******** E FUND(O & I  REQUEST: 0,000) G (400,000)	AL AIRPORT(	TRN11/BD	600,000
EXECUT  ADD FUN  **********  LEGISLA  FROM AI  DETAIL OF	TIVE REQUEST:  NDS FOR HILO II  **********************************	600,000  NTERNATIONAL .  *******************  S.  JE FUND(O & M).  S REQUEST: 50,000) S (400,000)	*******		,	ADD FUNDS I  ************ FROM AIRPO  DETAIL OF G  TERMITE TRI	REQUEST:  FOR HILO IN  ***********************************	600,000  ITERNATIONA  ******** E FUND(O & I  REQUEST: 0,000) G (400,000)	AL AIRPORT(	TRN11/BD	600,000
EXECUT ADD FUN  ********** LEGISLA FROM AI  DETAIL O TERMITH MISC BU	TIVE REQUEST:  NDS FOR HILO II  **********************************	600,000  NTERNATIONAL .  *******************  S.  JE FUND(O & M).  S REQUEST: 50,000) S (400,000)	*******		,	ADD FUNDS I  ************ FROM AIRPO  DETAIL OF G TERMITE TRI MISC BUILDI	REQUEST:  FOR HILO IN  ***********************************	600,000  ITERNATIONA  ******** E FUND(O & I  REQUEST: 0,000) 5 (400,000) (150,000)	AL AIRPORT(	TRN11/BD	600,000
00-001  EXECUT  ADD FUN  ***********  LEGISLA  FROM AI  DETAIL OF  TERMITI  MISC BU  ENVIROR	TIVE REQUEST:  NDS FOR HILO II  **********************************	600,000  NTERNATIONAL .  ***********************  S.  JE FUND(O & M).  S REQUEST:  50,000)  S (400,000)  S (400,000)  S (150,000)	*******		,	ADD FUNDS I	REQUEST:  FOR HILO IN  ***********************************	600,000  ITERNATIONA  ******** E FUND(O & I  REQUEST: 0,000) 5 (400,000) (150,000)	AL AIRPORT(	TRN11/BD	600,00

Program ID:

TRN111

HILO INTERNATIONAL AIRPORT

Structure #: 030103000000 Subject Committee:

TRS

			HB200	CD1						HB20	00 GM		
-		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001													
			35,932			63,247	В			35,932			63,247 B
EX	ECUTIVE RI	EQUEST:						EXECUTIVE	REQUEST	:			
AD	D FUNDS FO	OR HILO INT	TERNATIONAL A	IRPORT(TR	N111/BD).			ADD FUNDS	FOR HILC	INTERNATIONA	L AIRPORT	(TRN111/BD	).
***	******	******	******	*****	******	******		*****	*****	******	*****	*****	******
LEG	GISLATURE	CONCURS.						FROM AIRPO	ORT REVE	NUE FUND(O & N	И).		
FRO	OM AIRPOR	T REVENUE	E FUND(O & M).							R'S REQUEST:	022 53/22 (	2.47	
DF'	TAIL OF GO	VERNOR'S I	REQUEST					CURRENT LI	EASE PAY	MENTS(FY22: 35,	932; FY23: 6.	5,247)	
			NTS(FY22: 35,932;	FY23: 63,24	7)			\$63,247 NON-	RECURRI	NG			
							CHANGES BY MO						
В			(2,492,735)			(2,465,420)	CHANGES BY MOI	1		(2,492,735)			(2,465,420) B
-	0.00	0.00	(2,492,735)	0.00	0.00	(2,465,420)	TOTAL CHANGES	0.00	0.00	(2,492,735)	0.00	0.00	(2,465,420)
-							BUD. TOTALS						
В	86.00		21,506,970	86.00		21,534,285		86.00		21,506,970	86.00		21,534,285 B
-	86.00		21,506,970	86.00		21,534,285	TOTAL BUDGET	86.00		21,506,970	86.00		21,534,285

Program ID:

TRN114

ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	107.00		27,830,389	107.00		27,830,389	В	107.00		27,830,389	107.00		27,830,389
_	107.00	0.00	27,830,389	107.00	0.00	27,830,389	_	107.00	0.00	27,830,389	107.00	0.00	27,830,389
OBJ MO ANI	ECTIVE: TO VEMENT O O OPERATII	FACILITA F PEOPLE A NG AIRPOR	******************* TE THE RAPID, SAND GOODS WITT FACILITIES ATTENAL AIR	SAFE, AND I THIN THE ST ND SUPPOR	ECONOMIC ATE BY PR	AL ROVIDING	B	OBJECTIVE: T MOVEMENT AND OPERAT	TO FACILI OF PEOPL TING AIRP	******************* FATE THE RAPII E AND GOODS V ORT FACILITIES 'ERNATIONAL A	D, SAFE, ANI VITHIN THE S AND SUPPO	O ECONOM STATE BY	ICAL PROVIDING
ADI	O FUNDS FO	OR COLLEC	TIVE BARGAINI	ING COSTS.		313,012		ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	313,012
	*********** GISLATURE		******	*****	*****	******		*******	******	*******	*******	******	*****
6-001			(504,000)			(504,000) 1	D.			(504,000)			(504.000)
	OUCE FUND 04,000B; /-50		(504,000) I-RECURRING C	OSTS (TRN1	14/BE).	(504,000) I	B		IDS FOR N	(504,000) On-recurrinc	G COSTS (TRN	N114/BE).	(504,000) I
	*************		*******	******	*******	******		(/-504,000B; /-5	, ,	*******	*******	******	*****

Program ID:

TRN114

#### ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000 Subject Committee:

TRS

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-002												
			(4,275,000)			(4,275,000) B			(4,275,000)			(4,275,000) I
RE	DUCE FUNI	OS FOR NON	I-RECURRING CO	OSTS (TRN1	14/BE).		BUDGET PRE	P:				
(/-4	,275,000B;/-	4,275,000B)										
							REDUCE FUN (/-4,275,000B; /		N-RECURRING	G COSTS (TRI	N114/BE).	
***	******	*****	*******	*****	******	*****	*******	******	******	*****	******	******
LEG	GISLATURE	E CONCURS.										
6-003												
			(15,000)			(15,000) B			(15,000)			(15,000) H
RE	DUCE FUNI	OS FOR NON	I-RECURRING CO	OSTS (TRN1	14/BE).		BUDGET PRE	P:				
(/-1	5,000B; /-15,0	000B)					DEDUCE ELD	Da For No	N. DEGUDDDI	COCTO (TD)	11.1.4/DE)	
							(/-15,000B; /-15		N-RECURRING	COSTS (TRI	N114/BE).	
***	*****	*****	******	*****	******	*****	********	******	******	*****	*****	******
LEG	GISLATURE	E CONCURS.										
00-001												
00-001			504,000			504,000 B			504,000			504,000 E
	ECHERIC D						EXECUTIVE I	REQUEST:				
EX	ECUTIVE R	EQUEST:									TA TO STAT	
AD		OR ELLISON	I ONIZUKA KON	A INTERNA	TIONAL AI	RPORT AT	ADD FUNDS I KEAHOLE (TI		N ONIZUKA K	ONA INTERI	NATIONAL	AIRPORT AT
AD KE	D FUNDS F AHOLE (TR	OR ELLISON N114/BE).	N ONIZUKA KON				KEAHOLE (TI	RN114/BE).				AIRPORT AT
AD KE.	D FUNDS FOR AHOLE (TR	OR ELLISON N114/BE).					KEAHOLE (TI	RN114/BE). *******	******	******		
AD KE ****	D FUNDS FOR AHOLE (TR	OR ELLISON N114/BE). ************************************					KEAHOLE (TI  *************  FROM AIRPO  DETAIL OF G	RN114/BE). ************** RT REVENU OVERNOR'S	**************************************	******		
AD KE **** LEG	D FUNDS FO AHOLE (TR ************************************	OR ELLISON N114/BE). ************** E CONCURS. RT REVENUE	**************************************				KEAHOLE (TI  *************  FROM AIRPO  DETAIL OF G  JANITORIAL	RN114/BE). ************************************	######################################	******		
AD KE **** LEG FRG DE JAN	DD FUNDS FOR AHOLE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE (TREE STATE	OR ELLISON N114/BE).  ******* E CONCURS. RT REVENUE OVERNOR'S UPPLIES (90	**************************************				KEAHOLE (TI  *************  FROM AIRPO  DETAIL OF G	RN114/BE).  ********  RT REVENU  OVERNOR'S  SUPPLIES (9  ND RUNWA	JE FUND(O & I S REQUEST: 20,000) AY\$(350,000)	·*************************************		
AD KE **** LEO FRO DE JAN TA	DD FUNDS FOR AHOLE (TRESTREEM NOT AIRPORT TAIL OF GONITORIAL SECONDER METERS AND THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY	OR ELLISON N114/BE).  ******* E CONCURS. RT REVENUE OVERNOR'S UPPLIES (90 ND RUNWAY	**************************************	*****			KEAHOLE (TI  *************  FROM AIRPO  DETAIL OF G  JANITORIAL S  TAXIWAYS A	RN114/BE).  ********  RT REVENU  OVERNOR'S  SUPPLIES (9  ND RUNWA	JE FUND(O & I S REQUEST: 20,000) AY\$(350,000)	·*************************************		

Program ID:

TRN114

ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000 Subject Committee:

TRS

			HB20	0 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001				1,307,200									
EVI	ECHTIME D	EOLIECT.	1,507,200			1,507,200		EVECUTIVE	DEOLIECT.	1,507,200			1,507,200
EAI	ECUTIVE K	EQUEST:						EXECUTIVE	REQUEST:				
			ONIZUKA KON	A INTERNA	TIONAL AII	RPORT AT				N ONIZUKA K	CONA INTERI	NATIONAL A	AIRPORT AT
***	*****	******	*****	******	*****	*****		********	******	******	*****	******	*****
LEC	GISLATURE	E CONCURS.						FROM AIRPO	RT REVENU	E FUND.			
FRO	OM AIRPOR	RT REVENUE	FUND										
								SECURITY SE	ERVICES(1,30	77,200)			
102-001													
			845,000			950,000 E	3			845,000			950,000
EXI	ECUTIVE R	EQUEST:						EXECUTIVE F	REQUEST:				
			ONIZUKA KON	A INTERNA	TIONAL AII	RPORT AT				N ONIZUKA K	KONA INTERI	NATIONAL A	AIRPORT AT
			******	******	*****	*****					******	******	******
LEC	JISLATURE	E CONCURS.						FROM AIRPO	KI KEVENU	E FUND			
FRO	OM AIRPOR	RT REVENUE	FUND										
DE	TAIL OF GO	OVERNOR'S I	REQUEST:								0; FY23: 500,0	000)	
			,	Y23: 500,000	)					,		A ID/EW22, 10	0.000)
			( / /	.000)				AKIT IKAINI	NG FACILIT	I EVALUATI	JN AND KEP.	AIR(F 1 23: 10	0,000)
					R(FY23: 100,0	000)		\$950,000 NON	-RECURRING	j.			

Program ID:

TRN114

ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000 Subject Committee:

TRS

Subject Co	ommittee:	IKS	11011101	KITTIOIV									
			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
103-001													
			83,998			147,849	В			83,998			147,849 E
EX	ECUTIVE R	EQUEST:						EXECUTIVE	REQUEST	:			
	D FUNDS FO AHOLE (TR		I ONIZUKA KON	A INTERNA	TIONAL AI	RPORT AT		ADD FUNDS KEAHOLE (T		SON ONIZUKA K ).	ONA INTERI	NATIONAL	AIRPORT AT
***	******	******	*******	*****	*****	******		*****	*****	******	*****	*****	******
LEG	GISLATURE	CONCURS.						FROM AIRPO	ORT REVE	NUE FUND(O & I	M).		
			E FUND(O & M).							R'S REQUEST: MENTS(FY22: 83,	998; FY23: 14	7,849)	
		VERNOR'S SE PAYMEI	REQUEST: NTS(FY22: 83,998	; FY23: 147,8	49)			\$147,849 NO	N-RECURR	ING			
							CHANGES BY MOF						
В			(1,740,190)			(1,571,339)				(1,740,190)			(1,571,339)
	0.00	0.00	(1,740,190)	0.00	0.00	(1,571,339)	TOTAL CHANGES	0.00	0.00	(1,740,190)	0.00	0.00	(1,571,339)
В	107.00		26,090,199	107.00		26,259,050	BUD. TOTALS	107.00		26,090,199	107.00		26,259,050
	107.00		26,090,199	107.00		26,259,050	TOTAL BUDGET	107.00		26,090,199	107.00		26,259,050

Program ID: Structure #:

TRN116

WAIMEA-KOHALA AIRPORT

030105000000

			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	4.00		1,946,044	4.00		1,946,044	В	4.00		1,946,044	4.00		1,946,044
	4.00	0.00	1,946,044	4.00	0.00	1,946,044		4.00	0.00	1,946,044	4.00	0.00	1,946,044
OBJ MO' ANI	ECTIVE: TO VEMENT O O OPERATIN	FACILITAT F PEOPLE A	TE THE RAPID, S ND GOODS WIT FACILITIES AN RT.  10,108	SAFE, AND E HIN THE ST	ECONOMICA ATE BY PR	AL OVIDING	В	OBJECTIVE: 7 MOVEMENT	TO FACILIT OF PEOPLE TING AIRPO	EATE THE RAPII E AND GOODS V ORT FACILITIES ORT.	O, SAFE, ANI VITHIN THE	D ECONOM STATE BY I	ICAL PROVIDING
ADI	O FUNDS FO	OR COLLEC	ΓIVE BARGAINI	NG COSTS.				ADD FUNDS	FOR COLLI	ECTIVE BARGA	INING COST	S.	
	************ GISLATURE		********	******	******	******		*********	*******	*******	*******	*******	******
6-001			(1,195,000)			(1,195,000)	D			(1,195,000)			(1.105.000)
	OUCE FUND ,195,000B;/-		(1,195,000) -RECURRING CO	OSTS (TRN1	16/BE).	(1,193,000)	D		IDS FOR NO	ON-RECURRING	COSTS (TRN	N116/BE).	(1,195,000) 1
		**************************************	*******	******	******	*****		(/-1,195,000B;		3)	******	******	******

Program ID:

TRN116

WAIMEA-KOHALA AIRPORT

Structure #: 030105000000 Subject Committee:

TRS

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001							_						
			210,000			210,000	В			210,000			210,000
EXE	ECUTIVE R	EQUEST:						EXECUTIVE	REQUEST:				
ADI	FUNDS FO	OR WAIMEA	KOHALA AIRPO	ORT(TRN116	VBE).			ADD FUNDS	FOR WAIM	EA-KOHALA AI	RPORT(TRN	116/BE).	
***	******	*****	******	******	******	******		*****	******	******	******	******	******
LEG	SISLATURE	CONCURS.						FROM AIRPO	ORT REVEN	UE FUND			
FRO	M AIRPOR	T REVENUE	FUND					DETAIL OF C					
		VERNOR'S R CVICES (210,0								, ,			
01-001													
			1,099			1,935	В			1,099			1,935
EXE	ECUTIVE R	EQUEST:						EXECUTIVE	REQUEST:				
ADI	FUNDS FO	OR WAIMEA	KOHALA AIRPO	ORT(TRN116	VBE).			ADD FUNDS	FOR WAIM	EA-KOHALA AI	RPORT(TRN	116/BE).	
****	******	*****	******	******	******	*****		*****	******	******	******	******	******
LEG	SISLATURE	CONCURS.						FROM AIRPO	ORT REVEN	UE FUND(O & N	M).		
FRO	M AIRPOR	T REVENUE	FUND(O & M).					DETAIL OF C	GOVERNOR'	'S REOUEST:			
										IENTS(FY22: 1,0	99; FY23: 1,9	35)	
		VERNOR'S R SE PAYMEN	REQUEST: TS(FY22: 1,099;	FY23: 1,935)				\$1,935 NON-F	RECURRING	ì			
							CHANGES BY MOF						
В			(973,793)			(972,957)				(973,793)			(972,957) 1
_	0.00	0.00	(973,793)	0.00	0.00	(972,957)	TOTAL CHANGES	0.00	0.00	(973,793)	0.00	0.00	(972,957)
В	4.00		972,251	4.00		973,087	BUD. TOTALS	4.00		972,251	4.00		973,087

Program ID:

TRN118

UPOLU AIRPORT

Structure #: 030106000000 Subject Committee:

TRS

			HB20	0 CD1						HB20	0 GM		
E <b>Q</b> #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			519,500		-	519,500	В			519,500			519,500
_	0.00	0.00	519,500	0.00	0.00	519,500	_	0.00	0.00	519,500	0.00	0.00	519,500
- 1							ĺ						
OBJ MO' ANI	ECTIVE: TO VEMENT O	O FACILITAT F PEOPLE AI NG AIRPORT	**************************************	SAFE, AND I HIN THE ST	ECONOMICA ATE BY PRO	AL OVIDING		OBJECTIVE: MOVEMENT	TO FACILIT OF PEOPLE ΓING AIRPC	****************** ATE THE RAPII AND GOODS V	O, SAFE, AND VITHIN THE	D ECONOMI STATE BY P	CAL PROVIDING
6-001			(470,000)			(470,000)	В			(470,000)			(470,000)
	OUCE FUND 0,000B; /-47		RECURRING CO	OSTS (TRN1	18/BE).			BUDGET PRE REDUCE FUN (/-470,000B; /-	NDS FOR NO	)N-RECURRING	COSTS (TRI	N118/BE).	
		**************************************	*******	******	******	******		******	******	******	******	******	*******
							CHANGES BY MOF						
В			(470,000)			(470,000)				(470,000)			(470,000)
_	0.00	0.00	(470,000)	0.00	0.00	(470,000)	TOTAL CHANGES	0.00	0.00	(470,000)	0.00	0.00	(470,000)
В			49,500			49,500	BUD. TOTALS			49,500			49,500
_			49,500			40.500	TOTAL BUDGET			49,500			49,500

Program ID:

TRN131

KAHULUI AIRPORT

Structure #: 030107000000 Subject Committee:

TRS

			HB2	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	175.00		39,674,545	175.00		39,674,545	В	175.00		39,674,545	175.00		39,674,545 H
-	175.00	0.00	39,674,545	175.00	0.00	39,674,545		175.00	0.00	39,674,545	175.00	0.00	39,674,545
- 1													
***	******	******	******	******	******	******				******			
			TE THE RAPID,	,						TATE THE RAPI			
			AND GOODS INT ND OPERATING							E AND GOODS I AND OPERATIN		*	
			AT KAHULUI AI		CILITIES ?					S AT KAHULUI		TELLITE	57111D
4-001													
4-001			434,946			434,946	В			434,946			434,946 H
AD	D FUNDS FO	OR COLLEC	TIVE BARGAIN	ING COSTS.				ADD FUNDS I	FOR COLL	ECTIVE BARGA	INING COST	S.	
***	******	*****	*****	*****	*****	*****		******	******	******	*****	******	******
LEG	GISLATURE	CONCURS											
6-001													
			(4,130,000)			(4,130,000)	В	1		(4,130,000)			(4,130,000) H
	DUCE FUND ,130,000B; /-		N-RECURRING C	COSTS (TRN1	31/BF).			BUDGET PRE	P:				
(/ -1	,130,000Б,7-	+,130,000 <b>D</b> )						REDUCE FUN (/-4,130,000B;		ON-RECURRING B)	G COSTS (TRI	N131/BF).	
***	******	*****	******	******	******	******		******	******	******	******	******	*******
LEO	GISLATURE	CONCURS											

Program ID: Structure #:

Subject Committee:

TRN131

KAHULUI AIRPORT

030107000000

TRS

			HB20	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			1,263,400			1,263,400	В			1,263,400			1,263,400 I
EXJ	ECUTIVE R	EQUEST:						EXECUTIVE 1	REQUEST:				
AD:	D FUNDS F	OR KAHULU	JI AIRPORT (TR	N131/BF).				ADD FUNDS	FOR KAHUL	UI AIRPORT (	TRN131/BF).		
****	******	******	******	*****	*****	******		*******	*****	******	******	*****	******
LEC	GISLATURE	CONCURS.						FROM AIRPO	RT REVENU	E FUND			
FRO	OM AIRPOR	T REVENUE	FUND					DETAIL OF G SECURITY SE					
		OVERNOR'S F RVICES(1,263						SECORIT SI	EK V ICES (1,20	03,400)			
101-001													
			3,255,000			3,200,000	В			3,255,000			3,200,000 1
EXJ	ECUTIVE R	EQUEST:						EXECUTIVE 1	REQUEST:				
AD.	D FUNDS F	OR KAHULU	JI AIRPORT (TRI	N131/BF).				ADD FUNDS	FOR KAHUL	UI AIRPORT (	TRN131/BF).		
***	*****	******	******	*****	*****	*****		*******	*****	******	******	*****	*****
LEC	GISLATURE	CONCURS.						FROM AIRPO	RT REVENU	E FUND(O &	M).		
FRO	OM AIRPOR	T REVENUE	EFUND(O & M).					DETAIL OF G					
DE'	TAIL OF CC	VERNOR'S F	DEOLIECT					MACHINERY BUILDINGS A				2. 415 000)	
			КЕQUES I: ИЕNT(FY22: 1,05	50.000)				GROUNDS (F				5: 413,000)	
			JRES (FY22: 705		15 000)			RUNWAYS A				600 000)	
			FY23: 1,185,000)	,000,1123. 1	12,000)			ROWNING	110 1111111111	1 41 122. 1,000	3,000,1123.1	,000,000)	
			SFY22: 1,000,00	0; FY23: 1,60	0,000)			\$3,200,000 NO	N-RECURRII	NG.			
\$3.1	200.000 NON	N-RECURRIN	G.										

Program ID:

TRN131

KAHULUI AIRPORT

Structure #: 030107000000 Subject Committee:

TRS

			HB20	00 CD1						HB2	00 GM		
-		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
102-001													
			141,375			248,841	В			141,375			248,841 B
EX	ECUTIVE R	EQUEST:						EXECUTIVE	REQUEST				
AΓ	DD FUNDS F	OR KAHUL	UI AIRPORT(TRI	N131/BF).				ADD FUNDS	FOR KAH	ULUI AIRPORT (	TRN131/BF).		
***	*****	*****	******	*****	*****	******		*****	*****	******	******	******	*****
LE	GISLATURE	CONCURS						FROM AIRPO	ORT REVE	NUE FUND(O & 1	M).		
FR	OM AIRPOR	T REVENU	E FUND(O & M).							R'S REQUEST:	1275 5372 2	40.041)	
	TAIL OF GO VRRENT LEA		REQUEST: ENTS(FY22: 141,37	75; FY23: 248	,841)			\$248,841 NON		MENTS(FY22: 14 ING.	1,3 /5; F ¥ 23: 2	48,841)	
							CHANGES BY MOF	,					_
В			964,721			1,017,187				964,721			1,017,187 B
	0.00	0.00	964,721	0.00	0.00	1,017,187	TOTAL CHANGES	0.00	0.00	964,721	0.00	0.00	1,017,187
D	155.00		40.620.266	155.00		40 (01 722	BUD. TOTALS	175.00		40.620.266	155.00		40 (01 <b>722</b> D
В	175.00		40,639,266	175.00		40,691,732	_	175.00		40,639,266	175.00		40,691,732 B
	175.00		40,639,266	175.00		40,691,732	TOTAL BUDGET	175.00		40,639,266	175.00		40,691,732

Program ID:

TRN133

HANA AIRPORT

Structure #: 030 Subject Committee:

030108000000

TRS

			HB2	00 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	8.00		1,684,702	8.00		1,684,702	В	8.00		1,684,702	8.00		1,684,702 E
-	8.00	0.00	1,684,702	8.00	0.00	1,684,702		8.00	0.00	1,684,702	8.00	0.00	1,684,702
- 1								I					
***	******	*****	*******	******	******	******		******	******	******	******	******	*******
			TE THE RAPID,							TATE THE RAPI			
			ND GOODS WI' I' FACILITIES A							E AND GOODS V ORT FACILITIES			
	NA AIRPOR		I FACILITIES A	ND SUFFOR	TING SERV	ICES AT		HANA AIRPO		JKI FACILITIES	AND SUFFC	KIING SER	VICES AT
								'					
4-001													
			35,992			35,992	В	1		35,992			35,992 E
AD	D FUNDS FO	OR COLLEC	TIVE BARGAIN	ING COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
***	******	*****	******	******	******	*****		*******	*****	******	******	******	******
LEG	GISLATURE	CONCURS.											
6-001													
			(720,000)			(720,000)	В			(720,000)			(720,000) B
			-RECURRING C	OSTS (TRN1	33/BF).			BUDGET PRE	P:				
(/-/.	20,000B; /-72	0,000B)						REDUCE FUN (/-720,000B; /-7		ON-RECURRING	COSTS (TR	N133/BF).	
***	******	*****	******	******	******	*****		*******	*****	******	*****	******	*******
1.50	GISLATURE	CONCURS.											

Program ID:

TRN133

HANA AIRPORT

Structure #: 030108000000 Subject Committee:

TRS

- Subject Co													
			HB200	) CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			431			760	В			431			760 B
EXI	ECUTIVE RI	EQUEST:					] 1	EXECUTIVE	REQUEST:				
AD	O FUNDS FO	OR HANA AI	RPORT(TRN133/	BF).				ADD FUNDS	FOR HANA	A AIRPORT(TRN	133/BF).		
***	*****	*****	******	*****	*****	*****	e e	*****	*****	*****	******	*****	******
LEC	GISLATURE	CONCURS.					1	FROM AIRPO	ORT REVEN	NUE FUND(O & N	М).		
FRO	OM AIRPOR	T REVENUE	FUND(O & M).							C'S REQUEST: MENTS(FY22: 431	· FY23· 760)		
		VERNOR'S R SE PAYMEN	REQUEST: ITS(FY22: 431; FY	723: 760)				\$760 NON-RI		TET (15)	., 1 123. 700)		
							•						
D			(602.577)			(692.240)	CHANGES BY MOF			((02.577)			((02.240) D
В			(683,577)			(683,248)				(683,577)			(683,248) B
-	0.00	0.00	(683,577)	0.00	0.00	(683,248)	TOTAL CHANGES	0.00	0.00	(683,577)	0.00	0.00	(683,248)
_							BUD. TOTALS						_
В	8.00		1,001,125	8.00		1,001,454		8.00		1,001,125	8.00		1,001,454 B
-	8.00		1,001,125	8.00		1,001,454	TOTAL BUDGET	8.00		1,001,125	8.00		1,001,454

Program ID: Structure #:

TRN135

KAPALUA AIRPORT

030109000000

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	11.00		2,361,221	11.00		2,361,221	В	11.00		2,361,221	11.00		2,361,221
_	11.00	0.00	2,361,221	11.00	0.00	2,361,221		11.00	0.00	2,361,221	11.00	0.00	2,361,221
OBJ MO ANI KAI	ECTIVE: TO VEMENT O O OPERATIN PALUA AIRI	) FACILITA' F PEOPLE A NG AIRPOR' PORT	**************************************	SAFE, AND E HIN THE ST ND SUPPOR	ECONOMIC ATE BY PR	AL OVIDING	В	OBJECTIVE: 1 MOVEMENT AND OPERAT KAPALUA AI	TO FACILIT OF PEOPLI TING AIRPO RPORT	TATE THE RAPII E AND GOODS V DRT FACILITIES  144,003 ECTIVE BARGA	D, SAFE, ANI VITHIN THE AND SUPPC	D ECONOM STATE BY I DRTING SER	ICAL PROVIDING
	************ GISLATURE		*******	*******	******	******		*******	******	*******	******	*****	*******
6-001			(220.000)			(2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.	_			(			(220.000)
			(220,000)			(220,000)	В			(220,000)			(220,000) I
	OUCE FUND 20,000B; /-22		-RECURRING CO	OSTS (TRN1)	35/BF).			BUDGET PRE	P:				
(/ 22	20,000B,7 22	o,000B)						REDUCE FUN (/-220,000B; /-2		ON-RECURRING	COSTS (TR	N135/BF).	
***	*****	*****	********	******	*****	*****		*******	*****	*******	******	******	*********

Program ID:

TRN135

KAPALUA AIRPORT

Structure #: 030109000000 Subject Committee:

TRS

			HB20	0 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			121,300			121,300	В			121,300			121,300
EX	ECUTIVE R	EQUEST:						EXECUTIVE	REQUEST:				
AD	DD FUNDS FO	OR KAPALU	A AIRPORT(TRN	V135/BF).				ADD FUNDS	FOR KAPA	LUA AIRPORT(	TRN135/BF).		
			*****	ŕ	*****	*****				*****		*****	*****
	GISLATURE							FROM AIRPO					
LL	GISLATORE	CONCORS.						TROM AIRI C	JKI KE VEN	OLTONA			
FR	OM AIRPOR	T REVENUE	E FUND					DETAIL OF C					
DE	TAIL OF GO	VERNOR'S I	REQUEST:					SECURITY S	ERVICES(1	21,300)			
		RVICES (121,											
101-001													
			2,670			4,700	В			2,670			4,700
EX	ECUTIVE R	EQUEST:						EXECUTIVE	REQUEST:				
AD	DD FUNDS F	OR KAPALU	A AIRPORT(TRN	N135/BF).				ADD FUNDS	FOR KAPA	LUA AIRPORT(	TRN135/BF).		
***	*****	*****	******	*****	*****	*****		*****	*****	*****	******	*****	*****
LE	GISLATURE	CONCURS.						FROM AIRPO	ORT REVEN	IUE FUND(O & 1	M).		
ED	OM AIDBOD	T DEVENIUE	E FUND(O & M).					DETAIL OF C	COVEDNOD	US DEOLIEST			
rĸ	OW AIRFOR	I KEVENUL	E FOND(O & M).							ЛЭ КЕООЕЗТ. ИENTS(FY22: 2,6	570; FY23: 4,7	(00)	
		VERNOR'S I								,	, ,	,	
CU	IRRENT LEA	SE PAYMEN	NTS(FY22: 2,670;	FY23: 4,700)	)			\$4,700 NON-F	RECURRING	J.			
							CHANGES BY MOF	,					
В			47,973			50,003				47,973			50,003
	0.00	0.00	47,973	0.00	0.00	50,003	-	0.00	0.00	47,973	0.00	0.00	50,003
В	11.00		2,409,194	11.00		2,411,224	BUD. TOTALS	11.00		2,409,194	11.00		2,411,224
ט							. TOTAL BUILDING						
	11.00		2,409,194	11.00		2,411,224	TOTAL BUDGET	11.00		2,409,194	11.00		2,411,224

Program ID:

TRN141

MOLOKAI AIRPORT

Structure #: 030110000000 Subject Committee:

TRS

			HB20	00 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	14.00		4,119,532	14.00		4,119,532	3	14.00		4,119,532	14.00		4,119,532 E
	14.00	0.00	4,119,532	14.00	0.00	4,119,532	_	14.00	0.00	4,119,532	14.00	0.00	4,119,532
- 1							_ 						
****	*****	*****	******	*****	******	*****		*******	*****	******	******	******	*******
			TE THE RAPID, I							TATE THE RAPII E AND GOODS V	/		
	O OPERATII LOKAI AIRI		T FACILITIES A	ND SUPPOR	ΓING SERV	ICES AT		AND OPERAT MOLOKAI AI		ORT FACILITIES	AND SUPPO	ORTING SER	RVICES AT
4-001													
			60,315			60,315 I	3			60,315			60,315 H
ADI	O FUNDS FO	OR COLLEC	TIVE BARGAIN	ING COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
****	*****	*****	******	******	******	*****		******	*****	******	******	******	*******
LEG	GISLATURE	CONCURS.											
6-001													
			(1,100,000)			(1,100,000) I	3			(1,100,000)			(1,100,000) E
	DUCE FUND 100,000B; /-1		-RECURRING C	OSTS (TRN1	41/BF).			BUDGET PRE	EP:				
(/-1,	100,000B, /-1	,100,000В)						REDUCE FUN (/-1,100,000B;		ON-RECURRING 3)	COSTS (TR	N141/BF).	
****	*****	*****	*****	*****	******	*****		*******	******	******	*****	******	*****
LEC	GISLATURE	CONCURS.											

Program ID: Structure #:

TRN141

MOLOKAI AIRPORT

030110000000

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001													
			157,000			157,000	В			157,000			157,000 H
EXE	CUTIVE RE	EQUEST:						EXECUTIVE	REQUEST:				
ADD	FUNDS FO	OR MOLOKA	AI AIRPORT (TRN	N141/BF).				ADD FUNDS	FOR MOLO	KAI AIRPORT(T	ΓRN141/BF).		
****	*****	*****	*****	******	*****	******		******	*****	******	******	******	******
LEG	ISLATURE	CONCURS.						FROM AIRPO	RT REVEN	UE FUND			
FRO	M AIRPOR	T REVENUE	FUND					DETAIL OF G SECURITY SI					
		VERNOR'S I VICES(157,0							510, 1020 (10	.,,,,,,,,			
01-001													
			5,498			9,677	В			5,498			9,677 H
EXE	CUTIVE RE	EQUEST:						EXECUTIVE	REQUEST:				
ADD	FUNDS FO	OR MOLOKA	AI AIRPORT (TRN	N141/BF).				ADD FUNDS	FOR MOLO	KAI AIRPORT(	ΓRN141/BF).		
****	*****	******	*******	******	******	*****		******	******	******	*****	******	*******
LEG	ISLATURE	CONCURS.						FROM AIRPO	RT REVEN	UE FUND(O & N	М).		
FRO	M AIRPOR	T REVENUE	FUND(O & M).					DETAIL OF G	OVERNOR'	S REQUEST:			
										ENTS(FY22: 5,4	98; FY23: 9,6	77)	
		VERNOR'S I SE PAYMEN	REQUEST: NTS(FY22: 5,498;	FY23: 9,677)				\$9,677 NON-R	ECURRING	t.			
							CHANGES BY MOR	<del>,</del>					
В			(877,187)			(873,008)				(877,187)			(873,008) E
_	0.00	0.00	(877,187)	0.00	0.00	(873,008)	TOTAL CHANGES	0.00	0.00	(877,187)	0.00	0.00	(873,008)
-	14.00		3,242,345	14.00		3,246,524	BUD. TOTALS	14.00		3,242,345	14.00		3,246,524 E
В	17.00		- ,,			, ,							

Program ID:

TRN143

KALAUPAPA AIRPORT

Structure #: 030111000000

TD ANSDODTATION

Subject Co	ommittee:	TRS	TRANSPO	PRTATION									
			HB20	00 CD1						HB20	00 GM		
SEO #	n	2022		ъ	2023			D.	2022		n	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	1,033,919	D	Perm	Temp	Amt 1,033,919	Perm	Temp	Amt 1,033,919 E
-	7.00		1,033,919	7.00		1,033,919		7.00		1,033,919	7.00		1,033,919
-	7.00	0.00	1,033,919	7.00	0.00	1,033,919		7.00	0.00	1,033,919	7.00	0.00	1,033,919
- 1							I						
***	******	*****	******	*****	*****	******		******	*****	******	******	*****	*******
OB.	JECTIVE: T	O FACILITA	TE THE RAPID, S	SAFE, AND I	ECONOMICA	AL		OBJECTIVE:	TO FACILI	TATE THE RAPI	D, SAFE, ANI	D ECONOM	ICAL
			AND GOODS WIT							E AND GOODS V			
	D OPERATI LAUPAPA A		T FACILITIES A	ND SUPPOR	ΓING SERVI	ICES AT		AND OPERAT		ORT FACILITIES	AND SUPPO	ORTING SER	VICES AT
KA.	LAUPAPA F	AIRPORT						KALAUPAPA	AIRPORT				
4-001													
			32,036			32,036	В			32,036			32,036 B
AD	D FUNDS F	OR COLLEC	TIVE BARGAINI	NG COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
***	<b></b>	· · · · · · · · · · · · · · · · · · ·	*****	++++++	***	****		*****	.++++++++	*****	<b>++++++</b>	<b></b>	
		CONCURS.											
6-001													
			(140,000)			(140,000)	В			(140,000)			(140,000) B
			I-RECURRING C	OSTS (TRN1	43/BF).			BUDGET PRE	EP:				
(/-14	40,000B; /-14	10,000B)						REDUCE FUN	NDS FOR N	ON-RECURRING	G COSTS (TR	N143/BF).	
								(/-140,000B; /-	140,000B)		`	ŕ	
***	******	******	*****	*****	*****	*****		*****	*****	******	*****	*****	******
LEC	GISLATURE	CONCURS.											
							l						
							CHANGES BY MO	F					/10 <b>-</b> 0 / 0 -
В			(107,964)			(107,964)				(107,964)			(107,964) B
	0.00	0.00	(107,964)	0.00	0.00	(107,964)	TOTAL CHANGES	s 0.00	0.00	(107,964)	0.00	0.00	(107,964)
_							BUD. TOTALS						
В	7.00		925,955	7.00		925,955		7.00		925,955	7.00		925,955 B
	7.00		925,955	7.00		925,955	TOTAL BUDGET	7.00		925,955	7.00		925,955

Program ID:

TRN151

LANAI AIRPORT

Structure #: 030112000000 Subject Committee:

TRS

			HB20	00 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	12.00		3,915,613	12.00		3,915,613 B	12.00		3,915,613	12.00		3,915,613 B
_	12.00	0.00	3,915,613	12.00	0.00	3,915,613	12.00	0.00	3,915,613	12.00	0.00	3,915,613
- 1												
OBJ MO' ANI	ECTIVE: TO VEMENT O	O FACILITA' F PEOPLE A NG AIRPOR'	********************* TE THE RAPID, S IND GOODS WIT T FACILITIES A	SAFE, AND I THIN THE ST	ECONOMIC ATE BY PR	AL OVIDING	OBJECTIVE: 7 MOVEMENT	TO FACILI OF PEOPLI TING AIRPO	************** ΓΑΤΕ ΤΗΕ RAPII Ε AND GOODS V ORT FACILITIES	D, SAFE, ANI VITHIN THE	D ECONOM STATE BY 1	ICAL PROVIDING
4-001			162,155			162,155 B			162,155			162.155 B
ADI	O FUNDS FO	OR COLLEC	TIVE BARGAIN	ING COSTS.		102,133 В	ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	102,133 B
****	*****	*****	******	*****	*****	*****	******	*****	******	******	******	*****
LEG	SISLATURE	CONCURS.										
6-001												
			(870,000)			(870,000) B			(870,000)			(870,000) B
	OUCE FUND 70,000B; /-87		-RECURRING C	OSTS (TRN1	51/BF).		BUDGET PRE	EP:				
(/-0/	0,000B,7-87	0,000B)					REDUCE FUN (/-870,000B; /-8		ON-RECURRING	GCOSTS (TRI	N151/BF).	
***	*****	*****	******	******	******	*****	******	*****	*******	******	******	*******
LEC	ISI ATIIRE	CONCURS.										

Program ID:

TRN151

LANAI AIRPORT

Structure #: 030112000000

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001													
			263,400			263,400	В			263,400			263,400 E
EXEC	CUTIVE RE	EQUEST:						EXECUTIVE	REQUEST:				
ADD	FUNDS FO	OR LANAI A	IRPORT (TRN151	l/BF).				ADD FUNDS	FOR LANA	I AIRPORT (TRN	151/BF).		
*****	*****	******	******	*****	*****	*****		*****	******	*****	******	******	*****
LEGIS	SLATURE	CONCURS.						FROM AIRPO	ORT REVEN	UE FUND			
FRON	M AIRPOR	Γ REVENUE	FUND					DETAIL OF C					
		VERNOR'S F VICES (263,4							`	,			
01-001													
			9,425			16,589	В			9,425			16,589 B
EXEC	CUTIVE RE	EQUEST:						EXECUTIVE	REQUEST:				
ADD	FUNDS FO	OR LANAI A	IRPORT(TRN151	I/BF).				ADD FUNDS	FOR LANA	I AIRPORT (TRN	151/BF).		
*****	*****	******	*****	*****	******	*****		*****	******	*****	******	******	******
LEGIS	SLATURE	CONCURS.						FROM AIRPO	RT REVEN	UE FUND(O & N	Л).		
FRON	M AIRPOR	Γ REVENUE	FUND(O & M).					DETAIL OF G	GOVERNOR'	S REQUEST:			
DET	AH OF GO	VEDNODIG F	NEOLIEGE					CURRENT LE	EASE PAYM	ENTS(FY22: 9,4	25; FY23: 16,	589)	
		VERNOR'S F SE PAYMEN	TS(FY22: 9,425;	FY23: 16,589	9)			\$16,589 NON-	RECURRIN	G.			
							CHANGES BY MOF	7					
			(435,020)			(427,856)	01111111011011011			(435,020)			(427,856) B
В								0.00	0.00	(425,020)	0.00		
В	0.00	0.00	(435,020)	0.00	0.00	(427,856)		0.00	0.00	(435,020)	0.00	0.00	(427,856)
B — B	0.00	0.00	(435,020)	0.00	0.00	3,487,757	BUD. TOTALS	12.00	0.00	3,480,593	12.00	0.00	(427,856) 3,487,757 B

Program ID:

TRN161

LIHUE AIRPORT

Structure #: 030113000000

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	116.00		26,966,531	116.00		26,966,531	В	116.00		26,966,531	116.00		26,966,531 H
	116.00	0.00	26,966,531	116.00	0.00	26,966,531		116.00	0.00	26,966,531	116.00	0.00	26,966,531
- 1								·					
***	*****	*****	******	******	******	******		******	*****	******	******	******	*****
			TE THE RAPID,							TATE THE RAPI			
			AND GOODS WIT							E AND GOODS V			
	UE AIRPOR		T FACILITIES AI	ND SUPPOR	IING SEKV	ICES AT		LIHUE AIRPO		ORT FACILITIES	S AND SUPPO	KTING SEI	CVICES AT
4-001			325,043			325,043	R			325,043			325,043 E
4 DI	S ELINIDO E	D COLLEC		NG GOGTG		323,043	Б	ADD FINIDG	EOD COLL		DIDIG GOGT	9	323,043
ADI	) FUNDS FC	OR COLLEC	TIVE BARGAINI	NG COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COSTS	S.	
****	*****	*****	*****	*****	*****	******		******	*****	******	******	******	******
LEG	ISLATURE	CONCURS.											
6-001													
			(985,000)			(985,000)	В	1		(985,000)			(985,000) E
RED	UCE FUND	S FOR LIHU	JE AIRPORT (TR	N161/BG).				EXECUTIVE I	REQUEST:				
								REDUCE FUN	NDS FOR L	IHUE AIRPORT(	TRN161/BG).		
***	*****	*****	******	******	******	******		******	*****	******	******	******	******
LEC	SISLATURE	CONCURS.						DETAIL OF G		L'S REQUEST: ENSES (-985,000)			
DET	AIL OF GO	VERNOR'S	REQUEST:					OTHER CURR	CENT EAPI	2113E3 (-903,000)			
	IER CURRE		•										

Program ID:

Subject Committee:

TRN161

LIHUE AIRPORT

Structure #: 030113000000

TRS

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-002												
			(2,960,000)			(2,960,000) B	1		(2,960,000)			(2,960,000) H
RE	EDUCE FUNI	DS FOR LIHU	JE AIRPORT (TR	N161/BG).			EXECUTIVE I	REQUEST:				
							REDUCE FUN	IDS FOR LIH	ILIE AIRPORT	(TRN161/RG)		
							TED CET CI	(DS I OIL EII)	ion interest	(114 (10126).		
			*******	******	*****	******				******	******	*******
LE	EGISLATURI	E CONCURS.					DETAIL OF G SPECIAL MAI					
DE	ETAIL OF GO	OVERNOR'S I	REQUEST:				SPECIAL MAI	INTENANCE	2 (-2,900,000)			
		NTENANCE (										
6-003												
			(136,400)			(136,400) B			(136,400)			(136,400) B
RE	EDUCE FUNI	DS FOR NON	-RECURRING C	OSTS (TRN1	61/BG).		BUDGET PRE	P:				
	136,400B; /-1			,	,							
							REDUCE FUN (/-136,400B; /-1		N-RECURRING	G COSTS (TR	N161/BG).	
***	******	******	******	*****	*****	*****	*******	*****	*****	******	*****	******
LE	EGISLATURI	E CONCURS.										
100-001												
			1,213,100			1,213,100 B			1,213,100			1,213,100 E
AΓ	DD FUNDS F	OR LIHUE A	IRPORT (TRN16	1/BG).			EXECUTIVE 1	REQUEST:				
							ADD FUNDS		∧IDD∩DT/TDN	J161/DC)		
							ADD FUNDS	FOR LINUE	AIRFORT (TRI	NIUI/BU).		
***	******	******	******	******	*****	*****	********	******	******	******	*****	******
LE	EGISLATURE	E CONCURS.					FROM AIRPO	RT REVENU	JE FUND			
FR	ROM AIRPOF	RT REVENUE	E FUND.				DETAIL OF G	OVERNOR'S	REQUEST:			
							SECURITY SE		-			
		OVERNOR'S I RVICES(1,21:										
		(-,=1	- , - · · · )				I					

Program ID:

TRN161

LIHUE AIRPORT

Structure #: 030113000000 Subject Committee:

TRS

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
01-001							_						
			950,000			100,000	В			950,000			100,000
EXE	CUTIVE RE	EQUEST:						EXECUTIVE	REQUEST:				
ADD	FUNDS FO	OR LIHUE A	AIRPORT (TRN161	l/BG).				ADD FUNDS	FOR LIHUE	E AIRPORT (TRN	N161/BG).		
****	*****	******	*****	******	*****	*****		******	******	*****	******	*****	*****
LEGI	ISLATURE	CONCURS.						FROM AIRPO	ORT REVEN	UE FUND(O & I	M).		
FRO	M AIRPOR	T REVENU	E FUND(O & M).					DETAIL OF C					
DFT	AIL OF GO	VERNOR'S	REQUEST:							NE ROOMS(FY2 COF PAS(FY22:			
			E ROOMS(FY22: 2	250,000)						OMATED DOO		),000)	
			OF PAS(FY22: 300					MISC BUILD	ING REPAIF	RS (100,000)			
		I OF AUTO G REPAIRS	MATED DOORS( (100,000)	FY22: 300,00	00)			\$100,000 NON	N-RECURRII	NG.			
\$100,	,000 NON-R	RECURRING	<b>3</b> .										
02-001													
			59,163			104,136	В			59,163			104,136
EXE	CUTIVE RI	EQUEST:						EXECUTIVE	REQUEST:				
ADD	FUNDS FO	OR LIHUE A	AIRPORT (TRN161	l/BG).				ADD FUNDS	FOR LIHUE	E AIRPORT (TRN	1161/BG).		
****	*****	******	******	******	*****	*****		*****	******	*****	******	*****	******
LEGI	ISLATURE	CONCURS.						FROM AIRPO	ORT REVEN	UE FUND(O & I	M).		
FRO	M AIRPOR	T REVENU	E FUND(O & M).					DETAIL OF C					
DET	AIL OF GO	VERNOR'S	DECLIEST:					CURRENT LE	EASE PAYM	IENTS(FY22: 55,	,163; FY23: 10	04,136)	
			NTS(FY22: 55,163	s; FY23: 104,1	36)			\$104,131 NON	I-RECURRII	NG.			
							CHANGES BY MOF						
В _			(1,534,094)			(2,339,121)				(1,534,094)			(2,339,121)
_	0.00	0.00	(1,534,094)	0.00	0.00	(2,339,121)	TOTAL CHANGES	0.00	0.00	(1,534,094)	0.00	0.00	(2,339,121)
В	116.00		25,432,437	116.00		24,627,410	BUD. TOTALS	116.00		25,432,437	116.00		24,627,410

Program ID:

Subject Committee:

TRN161

LIHUE AIRPORT

Structure #: 030113000000

TRS

			HB20	00 CD1					НВ2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt

Program ID:

TRN163

PORT ALLEN AIRPORT

Structure #: 030114000000 Subject Committee:

TRS

			HB20	0 CD1						HB20	0 GM		
Q #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			21,841	<del>-</del>	- r	21,841	В			21,841		- P	21,841
_	0.00	0.00	21,841	0.00	0.00	21,841	 	0.00	0.00	21,841	0.00	0.00	21,841
- 1							1						
***	******	******	******	******	******	*****	,	******	******	*******	******	******	*******
MO ANI	VEMENT O	F PEOPLE AN NG AIRPORT	E THE RAPID, S ND GOODS WIT FACILITIES AN	HIN THE ST	ATE BY PRO	VIDING	I A	MOVEMENT	OF PEOPLE	ATE THE RAPII AND GOODS W RT FACILITIES	VITHIN THE	STATE BY P	ROVIDING
5-001			(20,000)			(20.000)	D.			(20,000)			(20,000)
			(20,000)			(20,000)			_	(20,000)			(20,000)
	),000B;/-20,0		RECURRING CO	OSTS (TRN16	63/BG).		1	BUDGET PRE	EP:				
`								REDUCE FUN (/-20,000B; /-20		N-RECURRING	COSTS (TRI	N163/BG).	
***	*****	*****	******	*****	*****	*****	,	******	******	******	******	******	******
LEC	GISLATURE	CONCURS.											
							CHANGES BY MOF						
В			(20,000)			(20,000)	_			(20,000)			(20,000)
_	0.00	0.00	(20,000)	0.00	0.00	(20,000)	TOTAL CHANGES	0.00	0.00	(20,000)	0.00	0.00	(20,000)
В			1,841			1,841	BUD. TOTALS			1,841			1,841
ט													

Program ID: TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
_	133.00	1.00	466,656,316	133.00	1.00	466,656,316	В	133.00	1.00	466,656,316	133.00	1.00	466,656,316 I
_	133.00	1.00	466,656,316	133.00	1.00	466,656,316		133.00	1.00	466,656,316	133.00	1.00	466,656,316
- 1													
****	******	******	******	******	******	******		*******	*****	******	*****	*****	******
			E PROGRAM EFF S, ALLOCATING I							NCE PROGRAM I IES, ALLOCATIN			
	ERATIONS A			KESOUKCES,	, AND DIK	ECTING		OPERATIONS			IG KESOUKCI	ES, AND D	IRECTING
4-001													
			657,242			657,242	В			657,242			657,242 I
ADI	D FUNDS FO	OR COLLEG	CTIVE BARGAIN	ING COSTS.				ADD FUNDS	FOR COLI	LECTIVE BARGA	INING COSTS	S.	
****	*****	*****	******	*****	*****	*****		******	*****	******	******	*****	******
LEC	GISLATURE	CONCURS											
6-001													
			(200,000)			(200,000)	В			(200,000)			(200,000) I
REI	DUCE FUND	S FOR NO	N-RECURRING C	OSTS.				REDUCE FUN	NDS FOR N	NON-RECURRING	G COSTS.		
****	*****	*****	******	*****	******	******		******	*****	******	*****	*****	*****
LEC	GISLATURE	CONCURS											
6-002													
			(2,486,000)			(2,486,000)	В			(2,486,000)			(2,486,000) I
REI	DUCE FUND	S FOR NO	N-RECURRING C	OSTS.				REDUCE FUN	NDS FOR N	NON-RECURRING	G COSTS.		
****	*****	*****	******	******	*****	*****		******	*****	******	******	*****	******

Program ID:

TRN195

#### AIRPORTS ADMINISTRATION

Structure #: 030115000000 Subject Committee:

TRS

			HB20	0 CD1					HB20	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-003												
			(1,483,103)			(1,483,103) B			(1,483,103)			(1,483,103) E
REI	DUCE FUND	OS FOR NON	-RECURRING CO	OSTS.			REDUCE FUN	NDS FOR NO	N-RECURRING	GCOSTS.		
		**************************************	********	*******	******	******	*******	******	*******	******	*****	******
30-001												
	3.00		202,763	3.00		202,763 B	3.00		202,763	3.00		202,763 B
EXI	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
INC	OUYE INTER		NENT POSITIONS AIRPORT(TRN1 5/BB).			ANIEL K.		ERNATIONA	NENT POSITIO L AIRPORT(TR 95/BB).			
***	******	******	******	******	*****	*****	*******	*****	*****	******	*****	*****
LEC	GISLATURE	CONCURS.					DETAIL OF G					
(2)	PERM HUM		REQUEST: RCES ASST V SR RCES SPEC IV SR			40)		MAN RESOU	JRCES ASST V JRCES SPEC IV 3)			,540)
		FITS (68,483)			,		REDESCRIBE	ED POSITION	IS.			
REI	DESCRIBED	POSITIONS	S.				SEE TRN102 S	SEQ. NO. 30-0	001.			
SEI	E TRN102 SE	EQ. NO. 30-00	)1.									

Program ID:

TRN195

#### AIRPORTS ADMINISTRATION

Structure #: 030115000000 Subject Committee:

TRS

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001												
			(39,879,389)			32,070,647 B	1	(	39,879,389)			32,070,647 E
EX	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
RE	DUCE FUNI	S FOR AIRP	ORTS ADMINIS	TRATION(T	RN195/BB).		REDUCE FUN	NDS FOR AIR	PORTS ADMI	NISTRATION	(TRN195/BE	3).
***	******	******	******	******	******	*****	*******	*******	******	******	*****	*****
LEG	GISLATURE	CONCURS.					DETAIL OF G					
DE DE DE	BT SERVICI BT SERVICI BT SERVICI BT SERVICI	E - INTEREST E BASE 6101 ( E BASE 8020 (	L(FY22: 445,000; (FY22: 105,934,6;-2,017) (FY22: -146,257,0	636; FY23: 14	42,925,874)		DEBT SERVIO DEBT SERVIO DEBT SERVIO DEBT SERVIO \$32,070,647 No	CE - INTERES CE BASE 6101 CE BASE 8020	T (FY22: 105,9 (-2,017) ) (FY22: -146,2	934,636; FY23	142,925,874	
	2,070,647 NO	N-RECURRIN	NG.									
61-001			(147,633,291)			(147,633,291) B		(1	47,633,291)			(147,633,291) B
			(147,033,291)			(147,033,291) B		`	47,033,291)			(147,033,291)
EX	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
RE	DUCE FUNI	S FOR AIRP	ORTS ADMINIS	TRATION(T	RN195/BB).		REDUCE FUN	NDS FOR AIR	PORTS ADMI	NISTRATION	(TRN195/BE	3).
***	******	*****	*******	******	******	*****	*******	*******	******	******	*****	******
LEG	GISLATURE	CONCURS.					DETAIL OF G DEBT SERVIO			7 633 201)		
		VERNOR'S F	EQUEST: BONDS (-147,63	3 291)			DEBT SERVIC	CE-REVENO	E BONDS (-14	-7,033,291)		

Program ID:

TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000 Subject Committee:

TRS

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
52-001													
			(40,789,551)			(40,789,551)	) В			(40,789,551)			(40,789,551) I
EX	ECUTIVE RE	EQUEST:					I	EXECUTIVE	REQUEST	7:			
RE	DUCE FUND	S FOR AII	RPORTS ADMINIS	TRATION(TI	RN195/BB)		I	REDUCE FUI	NDS FOR	AIRPORTS ADMI	NISTRATION	(TRN195/E	BB).
***	******	*****	*******	******	******	******	*	*****	*****	******	******	******	******
LEG	GISLATURE	CONCUR	S.							R'S REQUEST:	. ( 40 500 551)		
										R'S REQUEST: REVENUE BONDS	5 (-40,789,551)		
DE'	ΓAIL OF GO	VERNOR'S	s. s request: venue bonds (-4	0,789,551)							5 (-40,789,551)		
DE'	ΓAIL OF GO	VERNOR'S	S REQUEST:	0,789,551)			I				5 (-40,789,551)		
DE'	ΓAIL OF GO	VERNOR'S	S REQUEST:	3.00		(159,661,293)	CHANGES BY MOF				3.00		(159,661,293) 1
DE'	ГАІL OF GO ВТ SERVICE	VERNOR'S	S REQUEST: VENUE BONDS (-4		0.00	(159,661,293)	CHANGES BY MOF	DEBT SERVI		REVENUE BONDS		0.00	(159,661,293)
DE DE	3.00	VERNOR'S E- CFC RE	S REQUEST: VENUE BONDS (-4 (231,611,329) (231,611,329)	3.00		(159,661,293)	CHANGES BY MOF  TOTAL CHANGES BUD. TOTALS	3.00 3.00	0.00	(231,611,329) (231,611,329)	3.00	0.00	
DE'	TAIL OF GO BT SERVICE 3.00	VERNOR'S	S REQUEST: VENUE BONDS (-4 (231,611,329)	3.00	0.00		CHANGES BY MOF  TOTAL CHANGES BUD. TOTALS	DEBT SERVI	CE - CFC	(231,611,329)	3.00		

Program ID:

TRN301

HONOLULU HARBOR

Structure #: 030201000000 Subject Committee:

TRS

			HB20	0 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	114.00	1.00	20,457,061	114.00	1.00	20,457,061	В	114.00	1.00	20,457,061	114.00	1.00	20,457,061 H
_	114.00	1.00	20,457,061	114.00	1.00	20,457,061	_	114.00	1.00	20,457,061	114.00	1.00	20,457,061
- 1							_						
****	******	*****	*****	++++++	******	******		******	*******	*****		*****	******
	FCTIVE: TC	) FACII ITA	TE THE SAFE AN			FNT OF		ORIECTIVE:	TO FACILI			FNT MOVE	EMENT OF
ОВЛ			TE THE SAFE AN	ND EFFICIEN	T MOVEM					TATE THE SAFE	E AND EFFICI		
OBJI PEOI	PLE AND C	GOODS INT	TE THE SAFE AN O, WITHIN, AND ERCIAL HARBOR	ND EFFICIEN OUT OF THI	IT MOVEM E STATE BY	Y PROVIDING		PEOPLE AND	GOODS II		E AND EFFICI ND OUT OF T	THE STATE	BY PROVIDING
OBJI PEO AND	PLE AND C OPERATI	GOODS INT	O, WITHIN, AND ERCIAL HARBOR	ND EFFICIEN OUT OF THI	IT MOVEM E STATE BY	Y PROVIDING		PEOPLE AND	GOODS II	TATE THE SAFE NTO, WITHIN, A MERCIAL HARE	E AND EFFICI ND OUT OF T	THE STATE	BY PROVIDING
OBJI PEOI AND	PLE AND C OPERATI	GOODS INTO	O, WITHIN, AND ERCIAL HARBOR	ND EFFICIEN OUT OF THI	IT MOVEM E STATE BY	Y PROVIDING		PEOPLE AND AND OPERAT	GOODS II	TATE THE SAFE NTO, WITHIN, A MERCIAL HARE	E AND EFFICI ND OUT OF T	THE STATE	BY PROVIDING
OBJI PEOI AND SERV	PLE AND C OPERATI	GOODS INTO	O, WITHIN, AND ERCIAL HARBOR	ND EFFICIEN OUT OF THI	IT MOVEM E STATE BY	Y PROVIDING	В	PEOPLE AND AND OPERAT	GOODS II	TATE THE SAFE NTO, WITHIN, A MERCIAL HARE	E AND EFFICI ND OUT OF T	THE STATE	BY PROVIDING
OBJI PEOI AND SERV	PLE AND C O OPERATII VICES AT H	GOODS INTO NG COMME HONOLULU	O, WITHIN, AND ERCIAL HARBOR HARBOR.	ND EFFICIEN OUT OF THI FACILITIES	IT MOVEM E STATE BY	Y PROVIDING PORTING	В	PEOPLE AND AND OPERAT SERVICES AT	GOODS INTING COM	TATE THE SAFE NTO, WITHIN, A MERCIAL HARE LU HARBOR.	E AND EFFICI ND OUT OF T BOR FACILITI	THE STATE IES AND SU	BY PROVIDING JPPORTING
OBJI PEOI AND SERV 4-001	PLE AND COOPERATING VICES AT H	GOODS INTO NG COMME HONOLULU DR COLLEC	O, WITHIN, AND ERCIAL HARBOR HARBOR. 419,834	ND EFFICIEN OUT OF THI FACILITIES	IT MOVEM E STATE BY S AND SUPI	Y PROVIDING PORTING 419,834	В	PEOPLE AND AND OPERAT SERVICES AT ADD FUNDS	GOODS II FING COM HONOLU	TATE THE SAFE NTO, WITHIN, A MERCIAL HARE LU HARBOR. 419,834	E AND EFFICI ND OUT OF T BOR FACILITI	THE STATE IES AND SU	BY PROVIDING JPPORTING 419,834 I

Program ID:

TRN301

HONOLULU HARBOR

Structure #: 030201000000 Subject Committee:

TRS

			HB2	200 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Pern	1 Temp	Amt	Perm	Temp	Amt
30-001												
						В	77.00	1.00	89,316,878	77.00	1.00	89,316,878 I
							EXECUTIV	'E REQUEST	:			
								RBORS ADM	MANENT, (1) TE INISTRATION (T			
			******	*****	******	*****			*******	*******	*******	******
LEC	GISLATURE	DOES NOT	CONCUR.				FROM HA	RBOR SPECI	AL FUND.			
							PERSONA #6251, #648 #7656, #763 #10588, #11 #21196, #22 #23658, #20 #42965, #43 #110511, #1 #123130, # OTHER PE FRINGE BI OTHER CU EQUIPMEN	L SERVICES: 5, #6639, #66 8, #7863, #96 570, #11776, 694, #22122, 407, #26726, 693, #46713, 10994, #1173 23233, 1 TEM RSONAL SEI ENEFITS (2,4	ENSES (77,089,00 ) (00,000)	#6767, #6771, #9678, #9679, 16912, #16913 22127, #22123 36683, #37175 95303, #95304 598, #119455, 5,308)	#6822, #753 #10175, #10 8, #18949, #1 8, #22130, #2 5, #37198, # 4, #95306, #1	7, #7651, 176, #10416, 8950, #19167, 22430, #22650, 39015, #42737, 10419,

Program ID:

TRN301

HONOLULU HARBOR

Structure #: 030201000000 Subject Committee:

TRS

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
31-001												
	0.00		0	0.00		0 B	6.00		1,291,466	6.00		1,291,466 B
							EXECUTIVE I	REQUEST:				
								INT HARB	ANENT POSITIO OR (TRN303/CC)			
****	*****	*****	******	*****	*****	*****	*******	******	******	*****	******	*****
LEG	ISLATURE	DOES NOT C	CONCUR.				FROM HARBO	OR SPECIA	L FUND.			
							DETAIL OF G	OVERNOR	'S REQUEST:			
							PERSONAL SI	ERVICES (2	93,820)			
							OTHER PERSO					
							FRINGE BENE					
									NSES (667,068)			
							CURRENT LE	ASE PAYM	IENTS(83,863)			
							SEE TRN303 S	SEQ. NO. 30	-001.			

Program ID:

TRN301

HONOLULU HARBOR

Structure #: 030201000000 Subject Committee:

TRS

			HB2	00 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
32-001												
						В	17.00		3,135,958	17.00		3,135,958
							EXECUTIVE F	REQUEST:				
								N311/CD) A	MANENT POSIT ND KAWAIHAE TRN301/CD).			
***	******	*****	*******	******	******	****	******	******	******	******	******	******
LEC	GISLATURE	DOES NOT	CONCUR.				FROM HARBO	OR SPECIA	L FUND.			
							#13827, #17433 851,928) OTHER PERSO FRINGE BENE	ERVICES (# 3, #22582, # ONAL SER EFITS (432, EENT EXPE	#1059, #1064, #34 42736, #47826, # VICES(385,820) 353) ENSES (1,390,994	119466, #1227		
							SEE TRN311S	EQ. NO. 30	-001, TRN313 SE	Q. NO. 30-001		

Program ID:

TRN301 030201000000 HONOLULU HARBOR

Structure #: 030 Subject Committee:

TRS

			HB200	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
33-001												
	0.00		0	0.00		0 B	20.00		3,661,609	20.00		3,661,609 B
							EXECUTIVE I	REQUEST:				
							HARBOR (TRI (TRN341/CF, A	N331/CF), H AND KAUM	MANENT POSITI IANA HARBOR ( IALAPAU HARE UI DISTRICT (TE	(TRN333/CF), BOR(TRN351/	KAUNAKA	KAI HARBOR
***	******	******	******	*****	*****	*****	*******	*****	******	******	*****	******
LEC	SISLATURE	DOES NOT (	CONCUR.				#21823, #22583 #119467, #1093 OTHER PERSO FRINGE BENE OTHER CURR CURRENT LE	ERVICES (# 3, #22765, # 1, #122735; ONAL SER` EFITS (517,; EENT EXPE ASE PAYM	*1065, #1066, #26 39394, #42735, #4 1,024,920) VICES(303,499) 347) NSES (1,655,884) IENTS(159,959)	12738, #47644	, #117764, #1	117765,
									-001, TRN333 SE 30-001, AND TR			EQ. NO.

Program ID:

TRN301

HONOLULU HARBOR

Structure #: 030201000000 Subject Committee:

TRS

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
34-001												
	0.00		0	0.00		0 B	16.00		2,865,285	16.00		2,865,285 B
							EXECUTIVE I	REQUEST:				
								N361/CG) A	ND PORT ALLE			I NAWAILIWILI ) TO
***	*****	*****	******	*****	*****	*****	*******	*****	******	******	*****	******
LEC	GISLATURE	DOES NOT	CONCUR.				FROM HARBO	OR SPECIA	L FUND.			
							DETAIL OF G					
							PERSONAL SI					
							FRINGE BENI		VICES (343,605) 626)			
							OTHER CURR	RENT EXPE	ENSES (1,020,620	))		
							CURRENT LE	EASE PAYN	MENTS(138,738)			
							SEE TRN361 S	SEQ. NO. 30	-001 AND TRN3	63 SEQ. NO. 3	30-001.	
37-001												
							EXECUTIVE I	REQUEST:				
							TRANSFER					
								JLU HARB	OR (TRN301/XX	XX).		
****	******	******	******	******	******	*****	*******	*****	******	******	******	******
LEC	GISLATURE	DOES NOT	CONCUR.				DETAIL OF G	OVERNOR	'S REQUEST:			
							SEE TRN SEQ	NO XXX	X			

Program ID:

TRN301

HONOLULU HARBOR

Structure #: 030201000000 Subject Committee:

TRS

			HB20	0 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
60-001													
							В			(5,000,000)			(5,000,000) E
							F	EXECUTIVE	REQUEST	`:			
							F	REDUCE FUI	NDS FOR I	HONOLULU HAR	BOR (TRN30	1/CB).	
***	*****	******	******	*****	******	******	*	******	******	*******	******	******	*******
LEC	GISLATURE	DOES NOT	CONCUR.				F	FROM HARB	OR SPECI	AL FUND.			
										R'S REQUEST:			
							(	OTHER CURI	RENT EXF	PENSES (-5,000,00	0)		
							CHANGES BY MOF						
В	0.00		419,834	0.00		419,834		136.00	1.00	95,691,030	136.00	1.00	95,691,030 E
							· <del>-</del>	126.00	1.00	95,691,030	136.00	1.00	05 (01 020
-	0.00	0.00	419,834	0.00	0.00	419,834	TOTAL CHANGES	136.00	1.00	93,091,030	130.00	1.00	95,691,030
-	0.00	0.00	419,834	0.00	0.00	419,834	BUD. TOTALS	136.00	1.00	95,091,030		1.00	95,691,030
В	0.00	1.00	20,876,895	114.00	1.00	20,876,895	-	250.00	2.00	116,148,091	250.00	2.00	95,691,030 116,148,091 E

Program ID:

TRN303

### KALAELOA BARBERS POINT HARBOR

Structure #: 030202000000

TD ANSDODTATION

			HB20	00 CD1						HB20	00 GM		
		2022	11020	50 CD1	2023				2022	111020	o Givi	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	6.00		1,283,209	6.00		1,283,209	В	6.00		1,283,209	6.00		1,283,209 B
	6.00	0.00	1,283,209	6.00	0.00	1,283,209		6.00	0.00	1,283,209	6.00	0.00	1,283,209
- 1			_										
***	******	*****	*****	*****	*****	*****		*******	*****	******	*****	*****	*****
PE AN	OPLE AND C D OPERATII	GOODS INTO	TE THE SAFE AI D, WITHIN, AND RCIAL HARBOF BARBERS POIN	OUT OF THE R FACILITIES	E STATE BY	PROVIDING		PEOPLE AND AND OPERAT	GOODS IN	TATE THE SAFE TO, WITHIN, AI MERCIAL HARB A BARBERS PO	ND OUT OF T OR FACILITI	THE STATE IES AND SU	BY PROVIDING
4-001													
			8,257			8,257	В			8,257			8,257 B
AD	D FUNDS FO	OR COLLEC	TIVE BARGAIN	ING COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COSTS	S.	
والمراجعة والمراجعة			*****	****				****		*****			
		******						***********					
LE	GISLATURE	CONCURS.											
	GISLATURE	CONCURS.											
30-001	GISLATURE 0.00	CONCURS.	0	0.00		0	В	(6.00)		(1,291,466)	(6.00)		(1,291,466) B
		CONCURS.	0	0.00		0	В	(6.00) EXECUTIVE	REQUEST:	(1,291,466)	(6.00)		(1,291,466) B
		CONCURS.	0	0.00		0	В	EXECUTIVE TRANSFER-O	UT (6) PER INT HARB	MANENT POSITOR (TRN303/CC)	TIONS AND F		M KALAELOA
30-001	0.00		*****		*****		В	EXECUTIVE I TRANSFER-O BARBERS PO OAHU DISTR	UT (6) PER INT HARB ICT (TRN3)	MANENT POSITOR (TRN303/CC)	TIONS AND F TO HAWAII	HARBORS	M KALAELOA SYSTEM
30-001	0.00	******	*****		*****		В	EXECUTIVE I TRANSFER-O BARBERS PO OAHU DISTR	UT (6) PER INT HARB ICT (TRN3)	MANENT POSIT OR (TRN303/CC) DI/CC).	TIONS AND F TO HAWAII	HARBORS	M KALAELOA SYSTEM
30-001	0.00	******	*****		*****		В	EXECUTIVE I TRANSFER-O BARBERS PO OAHU DISTR  ************** FROM HARBO DETAIL OF G (6) PERSONA OTHER PERS FRINGE BENI OTHER CURF	UT (6) PER INT HARB ICT (TRN3)  *********** OR SPECIA OVERNOR L SERVICE ONAL SER EFITS (-149)	MANENT POSITOR (TRN303/CC) 01/CC). ***********************************	TIONS AND F TO HAWAII	HARBORS	M KALAELOA SYSTEM

Program ID:

TRN303

KALAELOA BARBERS POINT HARBOR

Structure #: 030202000000 Subject Committee:

TRS

			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF						
В	0.00		8,257	0.00		8,257		(6.00)		(1,283,209)	(6.00)		(1,283,209) B
<del>-</del>	0.00	0.00	8,257	0.00	0.00	8,257	TOTAL CHANGES	(6.00)	0.00	(1,283,209)	(6.00)	0.00	(1,283,209)
-							BUD. TOTALS						
В	6.00		1,291,466	6.00		1,291,466							В
-	6.00		1,291,466	6.00		1,291,466	TOTAL BUDGET						

Program ID:

TRN311

HILO HARBOR

Structure #: 030204000000

			HDA	00 CD1						TTDA	0.035		
		2022	HB20	00 CD1	2022				2022	HB20	00 GM	2022	
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
<del>-</del>	15.00	•	2,294,812	15.00	•	2,294,812	В	15.00	•	2,294,812	15.00	•	2,294,812 B
_	15.00	0.00	2,294,812	15.00	0.00	2,294,812		15.00	0.00	2,294,812	15.00	0.00	2,294,812
- 1							<del></del>						
****	*****	*****	******	*****	*****	*****		*******	*****	******	*****	*****	*****
PEC ANI	OPLE AND O O MAINTAI	GOODS INTO	TE THE SAFE A D, WITHIN, AND MERCIAL HARB DR.	OUT OF TH	E STATE BY	PROVIDING		PEOPLE AND	GOODS IN AINING CO	TATE THE SAFE TO, WITHIN, AI MMERCIAL HAI BOR.	ND OUT OF T	THE STATE	BY PROVIDING
4-001			42.057			43,057	D			42.057			43.057 B
ADI	O FUNDS FO	OR COLLEC	43,057 TIVE BARGAIN	ING COSTS.		43,037	Б	ADD FUNDS	FOR COLL	43,057 ECTIVE BARGA	INING COST	S.	43,037 B
										*****			
		CONCURS.	*******	******	******	*****		******	*****	******	*****	*****	******
30-001													
							В	(15.00)		(2,337,869)	(15.00)		(2,337,869) B
								EXECUTIVE 1	REQUEST:				
									` /	RMANENT POSI O HAWAII HAR			
****	*****	*****	*******	******	*****	******		******	*****	******	******	******	******
LEC	GISLATURE	DOES NOT	CONCUR.					FROM HARBO	OR SPECIA	L FUND.			
								#11610, #1382 OTHER PERS FRINGE BENI OTHER CURR	AL SERVIC 7, #17433, # ONAL SER EFITS (-391 RENT EXPE	ES (#1059, #1064, 22582, #42736, #4 VICES (-310,600)	17826, #11946		

Program ID:

Subject Committee:

TRN311

HILO HARBOR

Structure #: 030204000000

TRS

			HB20	0 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF						
В			43,057			43,057		(15.00)		(2,294,812)	(15.00)		(2,294,812) B
•	0.00	0.00	43,057	0.00	0.00	43,057	TOTAL CHANGES	(15.00)	0.00	(2,294,812)	(15.00)	0.00	(2,294,812)
-							BUD. TOTALS						
В	15.00		2,337,869	15.00		2,337,869							В
-	15.00		2,337,869	15.00		2,337,869	TOTAL BUDGET			_			

Program ID:

TRN313

KAWAIHAE HARBOR

Structure #: 030205000000

							RTATION	TRANSPO	TRS	mmittee:	Subject Co
HB200 GM	HB200						0 CD1	HB20			
2023	A4	2022	D		A4	2023	D	A4	2022	D	CEO //
•	794,376	Temp	2.00		794,376	Temp	2.00	794,376	Temp	2.00	SEQ#
<u> </u>				_	774,370		2.00			2.00	-
4,376 2.00 0.00 79	794,376	0.00	2.00	_	794,376	0.00	2.00	794,376	0.00	2.00	_
				1							- 1
************	******	*****	********		*****	******	******	******	******	******	****
HE SAFE AND EFFICIENT MOVEMENT ( THIN, AND OUT OF THE STATE BY PRO CIAL HARBOR FACILITIES AND SUPPO BOR.	O, WITHIN, AN IMERCIAL HAR	GOODS INT INING COM	PEOPLE AND		PROVIDING	E STATE BY	OUT OF TH	E THE SAFE AN WITHIN, AND ERCIAL HARBO ARBOR.	GOODS INTO,	OPLE AND G D MAINTAII	PEC AN
				_							4-001
	3,713			B I	3,713			3,713			
BARGAINING COSTS.	CTIVE BARGAII	FOR COLLEC	ADD FUNDS I				NG COSTS.	IVE BARGAINI	OR COLLECT	D FUNDS FO	AD
***********	******	******	******		*****	******	******	*******		*************** GISLATURE	
2,000) (2,00) (70	(700,000)		(2.00)	n							30-001
8,089) (2.00) (79	(798,089)		(2.00)	B 							
		REQUEST:	EXECUTIVE I								
NT POSITIONS AND FUNDS FROM KAW AII HARBORS SYSTEM HAWAII DISTR		. ,									
**********	*****	*****	*****		*****	******	*****	******	******	*****	****
).	FUND.	OR SPECIAL	FROM HARBO					CONCUR.	DOES NOT C	GISLATURE	LEC
25, #117942; -79,740) -75,220) 595,550)	(#47825, #11794: ICES(-75,220) (8) ISES (-595,550)	L SERVICES ONAL SERV EFITS (-40,46 ENT EXPEN	DETAIL OF GO (2) PERSONAI OTHER PERSO FRINGE BENE OTHER CURR CURRENT LE								
N311 30-001.	001, TRN311 30-0	EQ. NO. 32-0	SEE TRN301 S								
N311 30-001.	001, TRN311 30-0	EQ. NO. 32-0	SEE TRN301 S								

Program ID:

Subject Committee:

TRN313

KAWAIHAE HARBOR

Structure #: 030205000000

TRS

			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF						
В			3,713			3,713		(2.00)		(794,376)	(2.00)		(794,376) B
-	0.00	0.00	3,713	0.00	0.00	3,713	TOTAL CHANGES	(2.00)	0.00	(794,376)	(2.00)	0.00	(794,376)
<del>-</del>							BUD. TOTALS						
В	2.00		798,089	2.00		798,089							В
=	2.00		798,089	2.00		798,089	TOTAL BUDGET						<del></del>

Program ID:

TRN331

KAHULUI HARBOR

Structure #: 030206000000 Subject Committee:

TRS

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	18.00		3,253,271	18.00		3,253,271	В	18.00		3,253,271	18.00		3,253,271 B
_	18.00	0.00	3,253,271	18.00	0.00	3,253,271	_	18.00	0.00	3,253,271	18.00	0.00	3,253,271
- 1							_						
****	*****	*****	******	*****	*****	*****		*******	*****	******	*****	******	*******
OBJ	ECTIVE: TO	) FACILITAT	ΓΕ THE SAFE AN	D EFFICIEN	IT MOVEMI	ENT OF		OBJECTIVE:	TO FACILI	TATE THE SAFE	AND EFFICI	ENT MOVE	MENT OF
PEC	PLE AND C	GOODS INTO	), WITHIN, AND	OUT OF THI	E STATE BY	PROVIDING		PEOPLE AND	GOODS IN	TO, WITHIN, A	ND OUT OF T	THE STATE	BY PROVIDING
ANI	O MAINTAI	NING COMN	MERCIAL HARBO	OR FACILITI	IES AND SU	PPORTING		AND MAINTA	AINING CO	MMERCIAL HA	RBOR FACIL	ITIES AND	SUPPORTING
SER	VICES AT K	AHULUI HA	ARBOR.					SERVICES AT	「KAHULUI	HARBOR.			
4-001													
			50,851			50,851	В			50,851			50,851 B
ADI	O FUNDS FO	OR COLLEC	ΓIVE BARGAINI	NG COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
***	*****	******	************	******	*****	*****		********	******	******	******	******	*******

Program ID:

TRN331

KAHULUI HARBOR

Structure #: 030206000000 Subject Committee:

TRS

			HB20	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
30-001													
	0.00		0	0.00		0	В	(18.00)		(3,304,122)	(18.00)		(3,304,122)
							]	EXECUTIVE	REQUEST:				
							]		N33Î/CF) T	ERMANENT POS TO HAWAII HAR			
****	*****	*****	******	*****	*****	*****	,	*****	******	******	******	******	*****
LEG	ISLATURE	DOES NOT	CONCUR.				]	FROM HARB	OR SPECIA	AL FUND.			
							]	DETAIL OF C	GOVERNOI	R'S REQUEST:			
										SERVICES (#1065			
								#11293, #1693 #117765, #119		#22583, #22765, #3 80)	39394, #42735	, #42738, #4	7644, #117764,
										80) RVICES(-250,125)	)		
								FRINGE BEN		· /			
										ENSES (-1,504,37 MENTS(-119,786)			
							\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	CUKKENI LI	EASE PAII	VIEN 15(-119,760)			
								SEE TRN301	SEQ. NO. 3	3-001.			
							CHANGES BY MOF						
В	0.00		50,851	0.00		50,851		(18.00)		(3,253,271)	(18.00)		(3,253,271)
_	0.00	0.00	50,851	0.00	0.00	50,851		(18.00)	0.00	(3,253,271)	(18.00)	0.00	(3,253,271)
В	18.00		3,304,122	18.00		3,304,122	BUD. TOTALS						]
_			3,304,122			3,304,122	TOTAL BUDGET						
	18.00		3 304 122	18.00		3 304 122	TOTAL BUDGET						

Program ID:

TRN333

HANA HARBOR

Structure #: 030212000000 Subject Committee:

TRS

			HB20	00 CD1						HB20	0 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			13,519			13,519	В			13,519			13,519 I
	0.00	0.00	13,519	0.00	0.00	13,519		0.00	0.00	13,519	0.00	0.00	13,519
- 1													
OB. PEC AN	JECTIVE: TO DPLE AND O D MAINTAI	O FACILITAT GOODS INTO,	E THE SAFE AN , WITHIN, AND ERCIAL HARBO OR.	ND EFFICIEN OUT OF THI	IT MOVEMEI E STATE BY I	NT OF PROVIDING		OBJECTIVE: PEOPLE AND	TO FACILIT. GOODS INT AINING COM	ATE THE SAFE TO, WITHIN, AN IMERCIAL HAI BOR.	AND EFFICI	ENT MOVEN THE STATE B	MENT OF Y PROVIDING
30-001													
			0			0	В			(13,519)			(13,519)
								EXECUTIVE	REQUEST:				
										FROM HANA H I DISTRICT (TR		N333/CF) TO I	HAWAII
			******	******	******	******				*******	******	******	******
LEG	GISLATURE	DOES NOT C	CONCUR.					FROM HARB	OR SPECIAL	. FUND.			
								DETAIL OF COTHER CURI					
								SEE TRN3015	SEQ. NO. 33-0	001.			
							CHANGES BY MOF	,					
В			0			0				(13,519)			(13,519) I
_	0.00	0.00	0	0.00	0.00	0		0.00	0.00	(13,519)	0.00	0.00	(13,519)
В			13,519			13,519	BUD. TOTALS						I
-			13,519				TOTAL BUDGET						

(207,157) B

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

В

0.00

3,805

0.00

TRN341

KAUNAKAKAI HARBOR

Structure #: 030207000000

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	1.00		207,157	1.00		207,157	В	1.00		207,157	1.00		207,157
_	1.00	0.00	207,157	1.00	0.00	207,157		1.00	0.00	207,157	1.00	0.00	207,157
- 1			_				_						
****	*****	*****	******	*****	*****	*****		******	*****	******	******	******	******
PEC AN	OPLE AND C O MAINTAI	GOODS INTO	E THE SAFE AN , WITHIN, AND IERCIAL HARB AI HARBOR.	OUT OF THI	E STATE BY	PROVIDING		PEOPLE AND AND MAINTA	GOODS IN AINING COM	ATE THE SAFE TO, WITHIN, AI MMERCIAL HA KAI HARBOR.	ND OUT OF T	THE STATE I	BY PROVIDING
4-001													
			3,805			3,805	В			3,805			3,805
									COD COLLE		DIDIO COCT	C	
AD!	O FUNDS FO	OR COLLECT	TIVE BARGAINI	NG COSTS.				ADD FUNDS I	FOR COLLE	ECTIVE BARGA	INING COST	S.	
AD	O FUNDS FO	OR COLLECT	TIVE BARGAINI	NG COSTS.				ADD FUNDS	FOR COLLE	ECTIVE BARGA	INING COST	3.	
***	*****	******	***********		******	*****				**********			*******
***	*****				******	******							******
****	*****	******			******	******							******
**** LEC	*****	******			*****	***********	В						(210,962)
**** LEC	************GISLATURE	******	******	******	*****	*******	В	*******	******	*******	******		(210,962)
**** LEC	************GISLATURE	******	******	******	*****	*******	В	**************************************	************ REQUEST: UT (1) PERMAI HARBOR	*******	**************************************	**************************************	, ,
**** LEC	**************************************	******************CONCURS.	******	0.00	*****		B	(1.00) EXECUTIVE I TRANSFER-O KAUNAKAKA DISTRICT (TR	************* REQUEST: UT (1) PERMAI HARBOR	**************************************	(1.00)  TION AND FU D HAWAII HA	UNDS FROM	STEM MAUI
**** LEC 30-001	**************************************	******************CONCURS.	***************************************	0.00	******		В	(1.00) EXECUTIVE I TRANSFER-O KAUNAKAKA DISTRICT (TR	************* REQUEST: UT (1) PER! AI HARBOR RN301/CF).	**************************************	(1.00)  TION AND FU D HAWAII HA	UNDS FROM	STEM MAUI
**** LEC 30-001	**************************************	**************************************	***************************************	0.00	******		B	(1.00) EXECUTIVE I TRANSFER-O KAUNAKAKA DISTRICT (TR	REQUEST: UT (1) PERMAI HARBOR RN301/CF). ************************************	(210,962)  MANENT POSIT (TRN341/CF) TO  ***********************************	(1.00)  TION AND FU D HAWAII HA	UNDS FROM	STEM MAUI

3,805

(207,157)

(1.00)

(1.00)

Program ID:

TRN341

KAUNAKAKAI HARBOR

Structure #: 030207000000 Subject Committee:

TRS

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	0.00	0.00	3,805	0.00	0.00	3,805	TOTAL CHANGES	(1.00)	0.00	(207,157)	(1.00)	0.00	(207,157)
В	1.00		210,962	1.00		210,962	BUD. TOTALS						В
-	1.00		210,962	1.00		210,962	TOTAL BUDGET						

Program ID: TRN351

KAUMALAPAU HARBOR

Structure #: 030210000000 Subject Committee: TRS

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	1.00		133,006	1.00		133,006	В	1.00		133,006	1.00		133,006 I
-	1.00	0.00	133,006	1.00	0.00	133,006		1.00	0.00	133,006	1.00	0.00	133,006
- 1													
***	******	*****	******	*****	*****	*****		******	******	*****	******	******	******
PEC AN	OPLE AND O D MAINTAI	GOODS INTO	E THE SAFE AI , WITHIN, AND IERCIAL HARB ,U HARBOR.	OUT OF TH	E STATE BY	PROVIDING		PEOPLE AND AND MAINTA	GOODS IN AINING CO	TATE THE SAFE TO, WITHIN, AN MMERCIAL HAI APAU HARBOR.	ND OUT OF T	THE STATE I	BY PROVIDING
30-001							_	(1.00)					
	0.00		0	0.00		0	В	(1.00)		(133,006)	(1.00)		(133,006) 1
								EXECUTIVE	REQUEST:				
									AU HARBOI	MANENT POSIT R (TRN351/CF) T			
***	******	******	******	*****	******	*****		******	*****	******	******	******	*****
LEC	GISLATURE	DOES NOT	CONCUR.					FROM HARB	OR SPECIA	L FUND.			
								DETAIL OF G (1) PERM POS FRINGE BEN OTHER CURE CURRENT LE	SITION (#12 EFITS (-16,5 RENT EXPE	2735; -38,220) 96) NSES (-73,400)			
								SEE TRN301 S	SEQ. NO. 33-	001.			
							CHANGES BY MOF	·					
В	0.00		0	0.00		0		(1.00)		(133,006)	(1.00)		(133,006)
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(1.00)	0.00	(133,006)	(1.00)	0.00	(133,006)
В	1.00		133,006	1.00		133,006	BUD. TOTALS			<u> </u>			-
ъ.	1.00		133,006	1.00		,	TOTAL BUDGET						
	1.00		133,000	1.00		133,000	TOTAL BUDGET						

Program ID:

TRN361

NAWILIWILI HARBOR

Structure #: 030208000000

Subject Co	ommittee:	TRS	TRANSPO	ORTATION									
			HB2	00 CD1						HB20	00 GM		
GT-0 "	_	2022		_	2023			_	2022		_	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	15.00		2,620,836	15.00		2,620,836		15.00		2,620,836	15.00		2,620,836 B
-	15.00	0.00	2,620,836	15.00	0.00	2,620,836		15.00	0.00	2,620,836	15.00	0.00	2,620,836
- 1								ı					
***	******	******	*****	******	******	******		******	*****	******	*****	******	*****
			TE THE SAFE A							TATE THE SAFE			
			O, WITHIN, AND MERCIAL HARB							NTO, WITHIN, AI MMERCIAL HA			BY PROVIDING
		NAWILIWILI		OKTACILIT	ILS AND SC	DITORTING		SERVICES AT			RBORTACIE	THES AND	SOLLOKLING
4-001													
4-001			51,165			51,165	В			51,165			51,165 B
AD	D FUNDS FO	OR COLLEC	TIVE BARGAIN	ING COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
			******	******	*******	******		********	******	******	******	*******	******
LEC	JISLATUKE	CONCURS.											
30-001													
	0.00		0	0.00		0	В	(15.00)		(2,672,001)	(15.00)		(2,672,001) B
								EXECUTIVE	REQUEST:				
								TRANSFER-C	OUT (15) PE	RMANENT POS	ITIONS AND	FUNDS FRO	OM
									HARBOR (	TRN361/CG) TO			
***	******	******	*****	******	*****	******		******	*****	******	*****	******	*****
LEG	GISLATURE	DOES NOT	CONCUR.					FROM HARB	OR SPECIA	L FUND.			
								DETAIL OF G	OVERNOR	'S REOUEST:			
								(15) PERM PE	ERSONAL S	ERVICES(#1060			
										#28060, #37322, # .VICES(-289,910)		3, #119468; -	363,976)
								FRINGE BEN	EFITS (-438	3,468)			
										ENSES (-947,777) MENTS (-131,870)			
								SEE TRN301 S	SEQ. NO. 34	-UU1.			

Program ID:

TRN361

NAWILIWILI HARBOR

Structure #: 030208000000 Subject Committee:

TRS

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF						
В	0.00		51,165	0.00		51,165		(15.00)		(2,620,836)	(15.00)		(2,620,836) B
•	0.00	0.00	51,165	0.00	0.00	51,165	TOTAL CHANGES	(15.00)	0.00	(2,620,836)	(15.00)	0.00	(2,620,836)
•							BUD. TOTALS						
В	15.00		2,672,001	15.00		2,672,001							В
	15.00		2,672,001	15.00		2,672,001	TOTAL BUDGET						

Program ID:

TRN363

PORT ALLEN HARBOR

Structure #: 030209000000

			HB20	00 CD1						HB20	00 GM		
CEO#	D	2022	<b>A</b> 4	D	2023	<b>A</b> 4		D	2022	A4	D	2023	A
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	D	Perm	Temp	Amt	Perm	Temp	Amt
	1.00		189,222	1.00		189,222	<u> </u>	1.00		189,222	1.00		189,222 B
	1.00	0.00	189,222	1.00	0.00	189,222	_	1.00	0.00	189,222	1.00	0.00	189,222
- 1							1						
***	*****	*****	******	*****	*****	*****		******	*****	******	******	******	*****
PE AN	OPLE AND C	GOODS INTO NING COMM	TE THE SAFE AT D, WITHIN, AND MERCIAL HARB HARBOR.	OUT OF THI	E STATE BY	PROVIDING		PEOPLE AND	GOODS IN	MERCIAL HA	ND OUT OF T	THE STATE E	BY PROVIDING
4-001													
			4,062			4,062	В			4,062			4,062 B
AΙ	D FUNDS FO	OR COLLECT	ΓIVE BARGAIN	NG COSTS.				ADD FUNDS	FOR COLLE	CTIVE BARGA	INING COST	S.	
					le ale ale ale ale ale ale ale ale ale a	ale ale ale ale ale ale ale ale ale ale	ŀ	also also also also also also also also					
			*******	******	*****	******		*******	********	*******	******	******	*******
	GISLATURE			*****	******	*****		********	******	*******	******	******	******
				******	*****	******		********	*****	******	******	******	******
LE			0	0.00	*****		В	(1.00)	*****	(193,284)	(1.00)	******	(193,284) B
LE	GISLATURE				******		В					******	
LE	GISLATURE				******		В	(1.00) EXECUTIVE I TRANSFER-O	REQUEST: UT (1) PERM		(1.00) TION AND FU	JNDS FROM	(193,284) B PORT ALLEN
30-001	GISLATURE 0.00	CONCURS.		0.00		0	B	(1.00) EXECUTIVE I TRANSFER-O HARBOR (TR. (TRN301/CG).	REQUEST: UT (1) PERN N363/CG) TO	(193,284) MANENT POSIT	(1.00) TION AND FU BORS SYSTE	UNDS FROM EM KAUAI D	(193,284) B PORT ALLEN ISTRICT
30-001	GISLATURE 0.00	*******	0	0.00		0	В	(1.00) EXECUTIVE I TRANSFER-O HARBOR (TR. (TRN301/CG).	REQUEST: UT (1) PERM N363/CG) TO	(193,284) MANENT POSIT D HAWAII HAR	(1.00) TION AND FU BORS SYSTE	UNDS FROM EM KAUAI D	(193,284) B PORT ALLEN ISTRICT
30-001	0.00	*******	0	0.00		0	В	(1.00) EXECUTIVE I TRANSFER-O HARBOR (TR) (TRN301/CG). ************************************	REQUEST: UT (1) PERM N363/CG) TO ************************************	(193,284)  MANENT POSIT D HAWAII HAR  ***********************************	(1.00) TION AND FU BORS SYSTE	UNDS FROM EM KAUAI D	(193,284) B PORT ALLEN ISTRICT
30-001	0.00	*******	0	0.00		0	B	(1.00) EXECUTIVE I TRANSFER-O HARBOR (TR) (TRN301/CG).  **************** FROM HARBO DETAIL OF G (1) PERM POS	REQUEST: UT (1) PERM N363/CG) TO **************** OR SPECIAL OVERNOR'S	(193,284)  MANENT POSITO D HAWAII HARE  ***********************************	(1.00) TION AND FU BORS SYSTE	UNDS FROM EM KAUAI D	(193,284) B PORT ALLEN ISTRICT
30-001	0.00	*******	0	0.00		0	В	(1.00)  EXECUTIVE I  TRANSFER-O HARBOR (TR) (TRN301/CG).  ****************  FROM HARBO DETAIL OF G (1) PERM POS OTHER PERSO	REQUEST: UT (1) PERM N363/CG) TO ************************************	(193,284)  MANENT POSITO D HAWAII HARE  ***********************************	(1.00) TION AND FU BORS SYSTE	UNDS FROM EM KAUAI D	(193,284) B PORT ALLEN ISTRICT
30-001	0.00	*******	0	0.00		0	B	(1.00) EXECUTIVE I TRANSFER-O HARBOR (TR: (TRN301/CG).  ************* FROM HARBO DETAIL OF G (1) PERM POS OTHER PERSOFRINGE BENIOTHER CURR	REQUEST:  UT (1) PERM N363/CG) TO  ************* OR SPECIAL OVERNOR'S SITION (#667 ONAL SERV EFITS (-20,1:	(193,284)  MANENT POSITO D HAWAII HAR  ***********************************	(1.00) TION AND FU BORS SYSTE	UNDS FROM EM KAUAI D	(193,284) B PORT ALLEN ISTRICT
30-001	0.00	*******	0	0.00		0	B	(1.00)  EXECUTIVE I  TRANSFER-O HARBOR (TR) (TRN301/CG).  ***************  FROM HARBO DETAIL OF G (1) PERM POS OTHER PERSOFRINGE BENI	REQUEST:  UT (1) PERM N363/CG) TO  ************* OR SPECIAL OVERNOR'S SITION (#665 ONAL SERV EFITS (-20,1:	(193,284)  MANENT POSITO D HAWAII HAR  ***********************************	(1.00) TION AND FU BORS SYSTE	UNDS FROM EM KAUAI D	(193,284) B PORT ALLEN ISTRICT

Program ID:

Subject Committee:

TRN363

PORT ALLEN HARBOR

Structure #: 030209000000

TRS

			HB20	00 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF						
В	0.00		4,062	0.00		4,062		(1.00)		(189,222)	(1.00)		(189,222) B
-	0.00	0.00	4,062	0.00	0.00	4,062	TOTAL CHANGES	(1.00)	0.00	(189,222)	(1.00)	0.00	(189,222)
-							BUD. TOTALS						
В	1.00		193,284	1.00		193,284							В
-	1.00		193,284	1.00		193,284	TOTAL BUDGET						

Program ID:

TRN395

HARBORS ADMINISTRATION

Structure #: 030211000000 Subject Committee:

TRS

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	77.00	1.00	93,969,358	77.00	1.00	93,969,358	В	77.00	1.00	93,969,358	77.00	1.00	93,969,358
_	77.00	1.00	93,969,358	77.00	1.00	93,969,358		77.00	1.00	93,969,358	77.00	1.00	93,969,358
- 1													
***	******	******	******	*****	******	******		*******	******	*****	*****	******	*****
								ODJECTIVE	EO ENILLAN		FIXENIEGG AN	ID EFFICIE	NOV OF THE
			E THE EFFECTIVI G PROGRAM LE <i>A</i>							ICE THE EFFECT ING PROGRAM I			
			L WATER TRANS							RAL WATER TRA		*	
	TEWIDE	D OLIVEIUI.	E WITTER HURYS		· ICELITIE	DER TEES,		DEIC TOED, 11	OLIVEI	are written in			ED SEKVILES
STA	TEWIDE							STATEWIDE					ED SERVICES,
S17	TEWIDE							STATEWIDE					ED SERVICES,
4-001	TEWIDE							STATEWIDE					ED SERVICES,
	ATEWIDE		347,520			347,520	В	STATEWIDE		347,520			347,520
4-001		OR COLLEC	347,520 CTIVE BARGAINI	NG COSTS		347,520	В		FOR COLL	347,520 ECTIVE BARGA		S	
4-001 ADI	O FUNDS FO		,		****	,	В	ADD FUNDS		ŕ	INING COSTS		347,520
4-001 ADI ****	O FUNDS FO	******	CTIVE BARGAINI		*****	,	В	ADD FUNDS		ECTIVE BARGA	INING COSTS		347,520

Program ID:

В

TRN395

HARBORS ADMINISTRATION

Structure #: 030211000000

TD A NICDODT A TION

347,520

			HB2	200 CD1					HB2	00 GM		
		2022		_	2023		_	2022		_	2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001						В	(77.00)	(1.00)	(89,316,878)	(77.00)	(1.00)	(89,316,878)
							EXECUTIVE	REQUEST	:			
							FROM HARB	ORS ADM	ERMANENT, (1) T INISTRATION (T TION (TRN301/CI	RN395/CB) To		,
****	*****	******	******	******	******	*****	******	*****	******	******	*****	******
LEGI	SLATURE	DOES NOT C	CONCUR.				FROM HARB	OR SPECL	AL FUND.			
							PERSONAL S #6251, #6485, #7656, #7658, #10588, #1157 #21196, #2169 #23658, #2640 #42965, #4569 #110511, #110 #123130, #123 OTHER PERS FRINGE BEN	EERVICES(#6639, #66 #7863, #96 70, #11776, 14, #22122, 17, #26726, 13, #46713, 1994, #11730 EGONAL SEI EFITS (-2,4 RENT EXP (-1,500,000 ICLES (-1,2	ENSES (-77,089,000) 200,000)	#6767, #6771, #9678, #9679, 16912, #16912 22127, #22123 36683, #37173 95303, #95304 598, #119455, 95,308)	#6822, #753 #10175, #10 8, #18949, # 3, #22130, # 5, #37198, # 4, #95306, #	37, #7651, 0176, #10416, 18950, #19167, 22430, #22650, 39015, #42737, 110419,
60-001						В			(5,000,000)			(5,000,000)
						D	EXECUTIVE	REOUEST	( ) , , ,			(2,000,000)
									HARBORS ADMII	NISTRATION	(TRN395/C	B).
والمراجعة المراجعة			******						****		`	
		DOES NOT C				, , , , , , , , , , , , , , , , , , ,			**************************************		^ ^ X X X X X X X X X X X	^ ^ ^ <del>*</del> * * * * * * * * * * * * * * * * * *
	112						SPECIAL MA					

347,520

(77.00)

(1.00)

(93,969,358)

(77.00)

(1.00)

(93,969,358) B

Program ID:

TRN395

HARBORS ADMINISTRATION

Structure #: 030211000000 Subject Committee:

TRS

			HB20	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	0.00	0.00	347,520	0.00	0.00	347,520	TOTAL CHANGES	(77.00)	(1.00)	(93,969,358)	(77.00)	(1.00)	(93,969,358)
•							BUD. TOTALS						
В	77.00	1.00	94,316,878	77.00	1.00	94,316,878							В
-	77.00	1.00	94,316,878	77.00	1.00	94,316,878	TOTAL BUDGET						

Program ID:

TRN501

OAHU HIGHWAYS

Structure #: 030301000000 Subject Committee:

TRS

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	192.00		82,064,049	192.00		82,064,049 B	192.00		82,064,049	192.00		82,064,049 B
•	192.00	0.00	82,064,049	192.00	0.00	82,064,049	192.00	0.00	82,064,049	192.00	0.00	82,064,049
- 1												
***	******	******	******	*****	******	*****	******	******	******	*****	******	******
OB	JECTIVE: TO	O FACILITA	TE THE RAPID,	SAFE, AND E	ECONOMIC	CAL	OBJECTIVE: 7	O FACILI	TATE THE RAPI	D, SAFE, AN	D ECONOM	IICAL
MC	OVEMENT O	F PEOPLE A	AND GOODS ON	THE ISLAND					E AND GOODS		ND OF OAI	HU BY
תת			TATES OF THE STATE A	T 7.0			DDOUDDIO	ATT A CATA	TO A TA TIA TO TITOTI	T 1 A T 1 C		
PK	OVIDING AN	ND MAINTA	AINING HIGHWA	YS			PROVIDING A	IND MAIN	TAINING HIGH	WAYS		
	OVIDING AN	ND MAINTA	AINING HIGHWA	.42			PROVIDING A	MND MAIN	TAINING HIGH	WAYS		
10-001	OVIDING AN	ND MAINTA	(31,228)	TYS		(31,228) B	PROVIDING A	AND MAIN	(31,228)	WAYS		(31,228) B
10-001	OVIDING AN			.45		(31,228) B	EXECUTIVE I		(31,228)	WAYS		(31,228) B
10-001 EX	ECUTIVE RI	EQUEST:			OTHER CUR		EXECUTIVE I	REQUEST:	(31,228)		O OTHER C	
10-001 EX	ECUTIVE RI ADE-OFF FU	EQUEST: JNDS FROM	(31,228)	RVICES TO C	OTHER CUR		EXECUTIVE I TRADE-OFF F	REQUEST:	(31,228)	SERVICES TO	O OTHER C	
10-001  EX  TR. EX	ECUTIVE RI ADE-OFF FU PENSES FOI	EQUEST: JNDS FROM R OAHU HIO	(31,228) 1 PERSONAL SEI	RVICES TO C 01/DC).		RRENT	EXECUTIVE I TRADE-OFF F EXPENSES FO	REQUEST: UNDS FROAHU	(31,228) OM PERSONAL HIGHWAYS(TRI	SERVICES TO N501/DC).		
10-001  EX  TR.  EX	ECUTIVE RI ADE-OFF FU PENSES FOI	EQUEST: JNDS FROM R OAHU HIG	(31,228)  1 PERSONAL SEI GHWAYS(TRN50	RVICES TO C 01/DC).		RRENT	EXECUTIVE I TRADE-OFF F EXPENSES FO	REQUEST: UNDS FROM OAHU	(31,228)  OM PERSONAL HIGHWAYS(TRI	SERVICES TO N501/DC).		URRENT
10-001  EX  TR.  EX  **** LEG	ECUTIVE RI ADE-OFF FU PENSES FOI ************************************	EQUEST:  JNDS FROM R OAHU HIG	(31,228)  I PERSONAL SEI GHWAYS(TRN50	RVICES TO C 01/DC).		RRENT	EXECUTIVE I TRADE-OFF F EXPENSES FO	REQUEST: UNDS FROM OAHU	(31,228)  OM PERSONAL HIGHWAYS(TRI	SERVICES TO N501/DC).		URRENT
10-001  EX  TR. EX  **** LEG  DE	ECUTIVE RI ADE-OFF FU PENSES FOI ************************************	EQUEST:  JNDS FROM R OAHU HIG  ******************  CONCURS.	(31,228)  1 PERSONAL SEI GHWAYS(TRN50	RVICES TO C 01/DC).		RRENT	EXECUTIVE I TRADE-OFF F EXPENSES FO ************************************	REQUEST: UNDS FROM OR OAHU ************************************	(31,228)  OM PERSONAL HIGHWAYS(TRI	SERVICES TO N501/DC).		URRENT
10-001  EX  TR. EX  **** LEG  DE	ECUTIVE RI ADE-OFF FU PENSES FOI ************************************	EQUEST:  JNDS FROM R OAHU HIG  ******************  CONCURS.	(31,228)  1 PERSONAL SEI GHWAYS(TRN50	RVICES TO C 01/DC).		RRENT	EXECUTIVE I TRADE-OFF F EXPENSES FO	REQUEST: UNDS FROM OR OAHU ************************************	(31,228)  OM PERSONAL HIGHWAYS(TRI	SERVICES TO N501/DC).		URRENT

Program ID:

TRN501

OAHU HIGHWAYS

Structure #: 030301000000 Subject Committee:

TRS

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002												
			31,228			31,228 B			31,228			31,228
EXE	CUTIVE RI	EQUEST:					EXECUTIVE 1	REQUEST:				
			PERSONAL SER HWAYS(TRN50		OTHER CURR	ENT	TRADE-OFF I EXPENSES FO				O OTHER CUI	RRENT
****	*****	******	******	******	*****	*****	*******	******	******	*****	******	******
LEG	ISLATURE	CONCURS.					DETAIL OF G PERSONAL S		•			
		VERNOR'S R TROL SERVIO	EQUEST: CES ON OAHU(:	31,228)			SEE TRN501 S		,			
SEE	TRN501 SE	EQ. NO. 10-001	l <b>.</b>									
11-001												
			(53,959)			В			(53,959)			
EXE	CUTIVE RI	EQUEST:					EXECUTIVE 1	REQUEST:				
		JNDS FROM I GHWAYS(TRI	MOTOR VEHIC N501/DC).	LES TO EQU	JIPMENT		TRADE-OFF I FOR OAHU H			HICLES TO E	QUIPMENT	
****	*****	*****	******	******	******	****	*******	******	******	******	******	******
	ISLATURE	CONCURS.					DETAIL OF G REPLACEME			050)		
LEG							KLI LACLIVIL	MI EQUII ME	ANT (1 12255	,,,,,,		
	AIL OF GO	VERNOR'S R	EQUEST:									
DET.		OVERNOR'S R CLES (FY22: -5					SEE TRN501 S	SEQ. NO. 11-00	)2.			

Program ID:

TRN501

OAHU HIGHWAYS

Structure #: 030 Subject Committee:

030301000000

TRS

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
11-002												
			53,959			В			53,959			В
EX	ECUTIVE R	EQUEST:					EXECUTIVE F	REQUEST:				
		JNDS FROM I GHWAYS(TR	MOTOR VEHIC N501/DC).	LES TO EQU	JIPMENT		TRADE-OFF F FOR OAHU HI			HICLES TO E	QUIPMENT	
***:	******	*****	******	******	******	****	******	******	*****	******	*****	******
LEC	GISLATURE	CONCURS.					DETAIL OF GO		-	959)		
		VERNOR'S R EPLACEMEN	EQUEST: NT (FY22: 53,959)	)			SEE TRN501 S			,		
SEI	E TRN501 SE	EQ. NO. 11-001										
12-001												
						(38,947) B						(38,947) B
EX	ECUTIVE R	EQUEST:				(38,947) B	EXECUTIVE F	REQUEST:				(38,947) B
TRA		JNDS FROM	EQUIPMENT TO	O MOTOR V	EHICLES FO		EXECUTIVE F TRADE-OFF F HIGHWAYS(T	UNDS FROM	I EQUIPMENT	Г ТО МОТОК	VEHICLES F	
TR/ HIC	ADE-OFF FU GHWAYS(TE	JNDS FROM ( RN501/DC).	EQUIPMENT TC			R OAHU	TRADE-OFF F HIGHWAYS(T	UNDS FROM RN501/DC).	`			
TR A HIC	ADE-OFF FU	JNDS FROM ( RN501/DC).				R OAHU	TRADE-OFF F HIGHWAYS(T ************************************	UNDS FROM TRN501/DC).	**************************************	******	******	OR OAHU
TRA HIC **** LEC	ADE-OFF FUEL SHWAYS (TE	JNDS FROM RN50I/DC).	******			R OAHU	TRADE-OFF F HIGHWAYS(T	UNDS FROM TRN501/DC).	**************************************	******	******	OR OAHU
TRA HIC **** LEC DE	ADE-OFF FUEL SHWAYS (THE SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET SHEET	JNDS FROM 2 RN501/DC).	**************************************			R OAHU	TRADE-OFF F HIGHWAYS(T ************************************	UNDS FROM TRN501/DC). ************************************	**************************************	******	******	OR OAHU

Program ID:

TRN501

OAHU HIGHWAYS

Structure #: 030301000000 Subject Committee:

TRS

		HB20	0 CD1					HB2	00 GM		
	2022			2023			2022			2023	
EQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
12-002											
					38,947 B						38,947
EXECUTIVE RE	EQUEST:					EXECUTIVE	REQUEST:				
TRADE-OFF FU HIGHWAYS(TR		EQUIPMENT TO	MOTOR VI	EHICLES FO	R OAHU	TRADE-OFF I HIGHWAYS(		M EQUIPMEN	T TO MOTOR	VEHICLES F	OR OAHU
monwars(in	ansurbe).					monwA13(	iknourbej.				
******	*****	******	*****	*****	*****	*******	******	*****	*****	******	*****
LEGISLATURE	CONCURS.					DETAIL OF G					
						REPLACEME	NT OF MOTO	OR VEHICLES	(FY23: 38,947	")	
DETAIL OF CO.	VEDNODIC DI	COLLEGE									
DETAIL OF GO			23: 38.947)			SEE TRN501 S	SEO. NO. 12-0	01.			
REPLACEMENT	T OF MOTOR	VEHICLES (FY	23: 38,947)			SEE TRN501 S	SEQ. NO. 12-0	01.			
	T OF MOTOR	VEHICLES (FY	23: 38,947)			SEE TRN501 S	SEQ. NO. 12-0	01.			
REPLACEMENT SEE TRN501 SE	T OF MOTOR	VEHICLES (FY	23: 38,947)			SEE TRN501 S	SEQ. NO. 12-0	01.			
REPLACEMENT	T OF MOTOR	VEHICLES (FY	23: 38,947)		(4.264) P	SEE TRN501 S	SEQ. NO. 12-0				(4.264)
REPLACEMENT SEE TRN501 SE	T OF MOTOR	VEHICLES (FY	23: 38,947)		(4,264) B	1		(4,083)			(4,264)
REPLACEMENT SEE TRN501 SE	T OF MOTOR Q. NO. 12-001.	VEHICLES (FY	23: 38,947)		(4,264) B	EXECUTIVE	REQUEST	(4,083)		EDNISON DO T	, ,
REPLACEMENT SEE TRN501 SE 30-001 EXECUTIVE RE	T OF MOTOR  Q. NO. 12-001.  EQUEST	(4,083)		REDISTRIB	,	EXECUTIVE TRANSFER-O	REQUEST DUT FUNDS F	(4,083) FROM OAHU I			O HAWAII
REPLACEMENT SEE TRN501 SE 30-001	T OF MOTOR  Q. NO. 12-001.  EQUEST  T FUNDS FOR	(4,083) R ENERGY COS	ST SAVINGS		UTION	EXECUTIVE	REQUEST OUT FUNDS F TRN511/DD),	(4,083) FROM OAHU I			O HAWAII
REPLACEMENT SEE TRN501 SE  30-001  EXECUTIVE RE TRANSFER-OU FROM OAHU H	T OF MOTOR  Q. NO. 12-001.  EQUEST  T FUNDS FOILIGHWAYS(T	(4,083)  R ENERGY COSRN501/DC) TO H	ST SAVINGS KAUAI HIGH	HWAYS(TRN	UTION (561/DG).	EXECUTIVE TRANSFER-O HIGHWAYS(THIGHWAYS(T	REQUEST OUT FUNDS F TRN511/DD), TRN561/DG).	(4,083) FROM OAHU I MAUI HIGHW	VAYS(TRN 56	1/DG), AND K	O HAWAII AUAI
REPLACEMENT SEE TRN501 SE  30-001  EXECUTIVE RE TRANSFER-OU FROM OAHU H	T OF MOTOR  Q. NO. 12-001.  EQUEST  T FUNDS FOI  IIGHWAYS(T)	(4,083)  R ENERGY COSRN501/DC) TO H	ST SAVINGS KAUAI HIGH	HWAYS(TRN	UTION (561/DG).	EXECUTIVE TRANSFER-OHIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAY))))	REQUEST OUT FUNDS F TRN511/DD), TRN561/DG).	(4,083) FROM OAHU I MAUI HIGHW	VAYS(TRN 56	1/DG), AND K	O HAWAII AUAI
REPLACEMENT SEE TRN501 SE  30-001  EXECUTIVE RE TRANSFER-OU FROM OAHU H	T OF MOTOR  Q. NO. 12-001.  EQUEST  T FUNDS FOI  IIGHWAYS(T)	(4,083)  R ENERGY COSRN501/DC) TO H	ST SAVINGS KAUAI HIGH	HWAYS(TRN	UTION (561/DG).	EXECUTIVE TRANSFER-OHIGHWAYS(THIGHWAYS(THIGHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAY)))) THEORY	REQUEST OUT FUNDS F TRN511/DD), TRN561/DG).	(4,083) FROM OAHU I MAUI HIGHW	VAYS(TRN 56	1/DG), AND K	O HAWAII AUAI
REPLACEMENT SEE TRN501 SE  30-001  EXECUTIVE RE TRANSFER-OU FROM OAHU H  **********************************	T OF MOTOR  Q. NO. 12-001.  EQUEST  T FUNDS FOR EXAMPLE TO THE SECONCURS.  VERNOR'S RI	(4,083)  R ENERGY COS RN501/DC) TO F	ST SAVINGS KAUAI HIGH	HWAYS(TRN *******	UTION (561/DG).	EXECUTIVE TRANSFER-OHIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAYS(THIGHWAY))))	REQUEST OUT FUNDS F TRN511/DD), TRN561/DG).	(4,083) FROM OAHU I MAUI HIGHW	VAYS(TRN 56	1/DG), AND K	O HAWAII AUAI
REPLACEMENT SEE TRN501 SE  30-001  EXECUTIVE RE TRANSFER-OU FROM OAHU H ***********************************	T OF MOTOR  Q. NO. 12-001.  EQUEST  T FUNDS FOR EXAMPLE TO THE SECONCURS.  VERNOR'S RI	(4,083)  R ENERGY COS RN501/DC) TO F	ST SAVINGS KAUAI HIGH	HWAYS(TRN *******	UTION (561/DG).	EXECUTIVE TRANSFER-OHIGHWAYS(THIGHWAYS(THIGHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAYS(THICHWAY)))) THEORY	REQUEST OUT FUNDS F TRN511/DD), TRN561/DG).	(4,083) FROM OAHU I MAUI HIGHW	VAYS(TRN 56	1/DG), AND K	O HAWAII AUAI

Program ID:

TRN501

OAHU HIGHWAYS

Structure #: 030301000000 Subject Committee:

TRS

			HB200	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
31-001												
	(1.00)		(51,026)	(1.00)		(51,026) B	(1.00)		(51,026)	(1.00)		(51,026) I
TRA		JT (1) PERMA	ANENT POSITION O KAUAI HIGHW			AHU		UT (1) PERI	MANENT POSIT ) TO KAUAI HIO			OAHU
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LEG	GISLATURE	CONCURS.					DETAIL OF G	OVERNOR'	S REQUEST			
		OVERNOR'S R					(1) PERM HUI FRINGE BENI		URCE ASSISTAI 34)	NT III SR-09 (	#10503; -33,7	92)
( )		IAN RESOUR FITS (-17,234)	CE ASSISTANT I	III SR-09 (#1	.0503; -33,792)	)	SEE TRN561 S	SEQ. NO. 31-	001.			
SEI	E TRN561 SE	EQ. NO. 31-001	1.									
32-001												
			(6,685)			(6,958) B			(6,685)			(6,958) H
EX	ECUTIVE R	EQUEST:					EXECUTIVE 1	REQUEST				
			OR ENERGY COS (TRN501/DC) TO H					TRN511/DD)	FROM OAHU H , MAUI HIGHW	,	,	
***	******	*****	******	******	******	*****	*******	*****	******	*****	******	*****
LEG	GISLATURE	CONCURS.					DETAILS OF (	GOVERNOR	S'S REQUEST			
DE'	TAIL OF CO	VEDNODIC D	NEOLIEGT.				ELECTRICITY	Y TRANSFE	R TO TRN 511/D	D (FY22: -6,6	85; FY23: -6,9	958)
		VERNOR'S R ENT EXPENSI	EQUEST: ES (FY22: -6,685E	3; FY23: -6.9	958B)		SEE TRN561 S	SEQ. NO. 31-	001.			
		EQ. NO. 30-001	,	,	,							

Program ID:

TRN501

OAHU HIGHWAYS

Structure #: 030301000000 Subject Committee:

TRS

2022 2023 SEQ # Perm Temp Amt Perm Temp Amt Perm Temp Amt Perm Temp Amt Perm Temp  33-001  (2,067) (2,078) B (2,067)  EXECUTIVE REQUEST:  TRANSFER-OUT FUNDS FOR ENERGY COST SAVINGS REDISTRIBUTION FROM OAHU HIGHWAYS(TRN501/DF).  LEGISLATURE CONCURS  DETAIL OF GOVERNOR'S REQUEST:  OTHER CURRENT EXPENSES (FY22:-2,067B; FY23:-2,078B)  SEE TRN531 SEQ, NO. 30-001.  34-001  7,407  15,035 B  EXECUTIVE REQUEST:  TRANSFER IN FUNDS FROM HIGHWAY ADMINISTRATIONTRN595/DA) TO OAHU HIGHWAYS(TRN501/DC).  DETAIL OF GOVERNOR'S REQUEST:  EXECUTIVE REQUEST:  ENERGY COST SAVINGS REDISTRIBUTION(FY22:-2,067; FY23:-2,078B)  SEE TRN501 SEQ, NO. 30-001.  34-001  7,407  15,035 B  7,407  EXECUTIVE REQUEST:  TRANSFER IN FUNDS FROM HIGHWAY ADMINISTRATIONTRN595/DA) TO OAHU HIGHWAYS(TRN501/DC).  DETAIL OF GOVERNOR'S REQUEST:  DETAIL OF GOVERNOR'S REQUEST:  DETAIL OF GOVERNOR'S REQUEST:  DETAIL OF GOVERNOR'S REQUEST:  DETAIL OF GOVERNOR'S REQUEST:  DETAIL OF GOVERNOR'S REQUEST:  JCI MAINTENANCE (FY22: 7,407; FY23: 15,035)		HB20	00 CD1					HB2	00 GM		
33-001 (2,067) (2,078) B (2,067)  EXECUTIVE REQUEST:  TRANSFER-OUT FUNDS FOR ENERGY COST SAVINGS REDISTRIBUTION FROM OAHU HIGHWAYS(TRN50I/DC) TO MAUI HIGHWAYS(TRN53I/DF).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY22:-2,067B; FY23:-2,078B)  SEE TRN531 SEQ. NO. 30-001.  34-001  7,407 15,035 B 7,407  EXECUTIVE REQUEST:  EXECUTIVE REQUEST: ENERGY COST SAVINGS REDISTRIBUTION(FY22:-2,067; FY23:-2,067;  2022			2023			2022			2023		
(2,067) (2,078) B (2,067)  EXECUTIVE REQUEST:  TRANSFER-OUT FUNDS FOR ENERGY COST SAVINGS REDISTRIBUTION FROM OAHU HIGHWAYS(TRN501/DC) TO MAUI HIGHWAYS(TRN531/DF).  LEGISLATURE CONCURS  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY22:-2,067B; FY23:-2,078B)  SEE TRN531 SEQ. NO. 30-001.  34-001  7,407  15,035  B  7,407  EXECUTIVE REQUEST:  TRANSFER-IN FUNDS FROM HIGHWAY ADMINISTRATION(TRN595/DA) TO OAHU HIGHWAYS(TRN501/DC).  LEGISLATURE CONCURS  DETAIL OF GOVERNOR'S REQUEST: ENERGY COST SAVINGS REDISTRIBUTION(FY22:-2,067; FY23:-2,067; F	)# Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
EXECUTIVE REQUEST:  TRANSFER-OUT FUNDS FOR ENERGY COST SAVINGS REDISTRIBUTION FROM OAHU HIGHWAYS(TRN501/DC) TO MAUI HIGHWAYS(TRN531/DF).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY22:-2,067B; FY23:-2,078B)  SEE TRN531 SEQ. NO. 30-001.  34-001  7,407  15,035 B  7,407  EXECUTIVE REQUEST:  TRANSFER-IN FUNDS FOR ENERGY COST SAVINGS REDISTRIBUTION (FY22:-2,067; FY23:-2,067;	-001										
TRANSFER-OUT FUNDS FOR ENERGY COST SAVINGS REDISTRIBUTION FROM OAHU HIGHWAYS(TRN501/DC) TO MAUI HIGHWAYS(TRN531/DF).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY22:-2,067B; FY23:-2,078B)  SEE TRN531 SEQ. NO. 30-001.  34-001  7,407  15,035 B  7,407  EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAY ADMINISTRATION(TRN595/DA) TO OAHU HIGHWAYS(TRN501/DC).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ENERGY COST SAVINGS REDISTRIBUTION(FY22:-2,067; FY23:-2,067; FY23:-2,0		(2,067)			(2,078) B			(2,067)			(2,078)
FROM OAHU HIGHWAYS(TRN50I/DC) TO MAUI HIGHWAYS(TRN53I/DF).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY22:-2,067B; FY23:-2,078B)  SEE TRN531 SEQ. NO. 30-001.  34-001  7,407  15,035 B  7,407  EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAY ADMINISTRATION(TRN595/DA) TO OAHU HIGHWAYS(TRN50I/DC).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ENERGY COST SAVINGS REDISTRIBUTION(FY22:-2,067; FY23:-2,067; FY	EXECUTIVE REQUEST	:				EXECUTIVE 1	REQUEST:				
LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY22:-2,067B; FY23:-2,078B)  SEE TRN531 SEQ. NO. 30-001.  34-001  7,407  15,035 B  7,407  EXECUTIVE REQUEST:  TRANSFER-IN FUNDS FROM HIGHWAY ADMINISTRATION(TRN595/DA) TO OAHU HIGHWAYS(TRN501/DC).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ENERGY COST SAVINGS REDISTRIBUTION(FY22:-2,067; FY23:-2,067; FY23:-2,0											
DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY22:-2,067B; FY23:-2,078B)  SEE TRN531 SEQ. NO. 30-001.  34-001  7,407  15,035 B  7,407  EXECUTIVE REQUEST:  TRANSFER-IN FUNDS FROM HIGHWAY ADMINISTRATION(TRN595/DA) TO OAHU HIGHWAYS(TRN501/DC).  LEGISLATURE CONCURS.  ENERGY COST SAVINGS REDISTRIBUTION(FY22:-2,067; FY23:-2,067; FY23:-2,0	*******	******	********	******	*****	*******	******	******	******	******	******
DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY22:-2,067B; FY23:-2,078B)  SEE TRN531 SEQ. NO. 30-001.  34-001  7,407  15,035 B  7,407  EXECUTIVE REQUEST:  TRANSFER-IN FUNDS FROM HIGHWAY ADMINISTRATION(TRN595/DA) TO OAHU HIGHWAYS(TRN501/DC).  LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST:  JCI MAINTENANCE (FY22: 7,407; FY23: 15,035)	LEGISLATURE CONCU	RS.							ΓΙΟΝ(FY22:-2	.067: FY23:-2.0	078)
34-001 7,407 15,035 B 7,407  EXECUTIVE REQUEST:  TRANSFER-IN FUNDS FROM HIGHWAY ADMINISTRATION(TRN595/DA) TO OAHU HIGHWAYS(TRN501/DC).  ***********************************			B; FY23:-2,078I	B)						,007,112012,	,,,,
7,407  EXECUTIVE REQUEST:  TRANSFER-IN FUNDS FROM HIGHWAY ADMINISTRATION(TRN595/DA) TO OAHU HIGHWAYS(TRN501/DC).  ***********************************	SEE TRN531 SEQ. NO. 3	0-001.									
EXECUTIVE REQUEST:  TRANSFER-IN FUNDS FROM HIGHWAY ADMINISTRATION(TRN595/DA) TO OAHU HIGHWAYS(TRN501/DC).  ***********************************	-001										
TRANSFER-IN FUNDS FROM HIGHWAY ADMINISTRATION(TRN595/DA) TO OAHU HIGHWAYS(TRN501/DC).  TRANSFER IN FUNDS FROM HIGHWAY ADMINISTRATION(TRN595/DA) TO OAHU HIGHWAYS(TRN501/DC).  ***********************************		7,407			15,035 B			7,407			15,035
OAHU HIGHWAYS(TRN501/DC).  ***********************************	EXECUTIVE REQUEST	:				EXECUTIVE :	REQUEST:				
LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: JCI MAINTENANCE (FY22: 7,407; FY23: 15,035)			.DMINISTRATI	ION(TRN595	5/DA) TO				ADMINISTF	RATION(TRN5	95/DA) TO
JCI MAINTENANCE (FY22: 7,407; FY23: 15,035)	*******	******	*******	******	*****	*******	******	******	******	******	******
	LEGISLATURE CONCU	RS.						-	15 035)		
DETAIL OF GOVERNOR'S REQUEST:		R'S REOUEST:				JCI MAINTEN	VAIVCE (F 122	. 7,407, 1 123.	13,033)		
JCI MAINTENANCE (FY22: 7,407B; FY23: 15,035B)  SEE TRN595 SEQ. NO. 31-001.	DETAIL OF GOVERNO		5.035B)			SEE TRN595 S	SEQ. NO. 31-00	01.			
SEE TRN595 SEQ. NO. 31-001.	DETAIL OF GOVERNO JCI MAINTENANCE (F		3,0330)								

Program ID:

TRN501

OAHU HIGHWAYS

Structure #: 030301000000 Subject Committee:

TRS

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
35-001												
			968,772			968,772 B			968,772			968,772
EXI	ECUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
		FUNDS FROM AYS(TRN501/	M HIGHWAY AI DC).	OMINISTRA'	TIONTRN59	95/DA) TO	TRANSFER IN OAHU HIGHV			Y ADMINIST	RATION(TRN	I595/DA) TO
****	******	*****	******	*****	******	*****	*******	******	******	*****	*****	******
LEC	GISLATURE	CONCURS.					DETAIL OF G	OVERNOR'S	REQUEST:			
							TRAFFIC CON	NTROL ON O	AHÙ (968,772)			
		VERNOR'S R	EQUEST: HU (968,772B)				SEE TRN595 S	SEO NO 24 0	0.1			
1 KA	AFFIC CON	I KOL ON OA	по (908,772Б)				SEE IKN393 S	SEQ. NO. 34-0	01.			
SEE	E TRN595 SE	EQ. NO. 34-001	l <b>.</b>									
36-001												
30-001			207,433			425,563 B			207,433			425,563
EXI	ECUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
		FUNDS FROM AYS(TRN501/	M HIGHWAYS A DC).	ADMINISTR <i>i</i>	ATION(TRN5	595/DA) TO	TRANSFER IN OAHU HIGHV			'S ADMINIST	RATION(TRI	N595/DA) TO
****	******	*****	*******	******	******	*****	********	******	******	*****	******	******
LEC	GISLATURE	CONCURS.					DETAIL OF G JCI LEASE (F			1		
		VERNOR'S R					,		,			
JCI	LEASE (FY	22: 207,433B;	FY23: 425,563B)				SEE TRN595 S	SEQ. NO. 32-0	01.			
SEE	: TRN595 SE	Q. NO. 32-001	l.									

Program ID:

TRN501

OAHU HIGHWAYS

Structure #: 030301000000 Subject Committee:

TRS

			HB200	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
319-001												
						В	1		500,000			500,000 B
							EXECUTIVE I	REQUEST:				
							ADD FUNDS I	FOR OAHU H	HIGHWAYS(TI	RN501/DC).		
***	******	******	******	*****	*****	*****	******	*****	******	*****	*****	******
LEG	GISLATURE	DOES NOT	CONCUR.				[REFERENCE	GM 03-19-20	21]			
							DETAIL OF G	OVERNOR'S	REQUEST:			
							OTHER CURR	RENT EXPEN	SES (500,000)			
		DOES NOT C	**************************************	******	******	*****	*******	*******	******	******	*******	*******
3000-001												
	(2.00)		(208,469)	(2.00)		(208,469) B						В
LEG	GISLATIVE	ADJUSTMEN	IT:									
	` '	ERMANENT P GHWAYS(TRI	POSITIONS AND N501/DC).	FUNDS FO	R PERSONA	L SERVICES						
***	******	******	******	******	******	*****	*******	******	******	******	******	******
		GE MAINTE	ADJUSTMENT NANCE WORKE NANCE TECH II									

Program ID:

TRN501

OAHU HIGHWAYS

Structure #: 030301000000 Subject Committee:

TRS

			HB20	0 CD1						HB2	00 GM		
		2022			2023				2022			2023	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
01-001													
	1.00		83,077	1.00		83,077	В						
LEC	GISLATIVE A	ADJUSTMEN	IT:										
	D (1) PERMA N501/DC).	ANENT POSI	TION AND FUN	DS FOR FOR	OAHU HIO	GHWAYS							
***	******	*****	******	******	*****	******	*	******	*****	******	******	*****	******
			**************************************	******	******	******	*	*******	******	*******	******	******	******
DE	ΓAIL OF LEC	GISLATIVE A				******	*	*******	*****	*******	*******	******	*****
DE	ΓAIL OF LEC	GISLATIVE A	ADJUSTMENT			******		******	*****	*******	******	*****	******
(1) I	FAIL OF LEC	GISLATIVE A	ADJUSTMENT Γ INSPECTOR IV	7(#8657; 83,07			CHANGES BY MOF		*****			*****	
DE	ΓAIL OF LEC	GISLATIVE A	ADJUSTMENT			1,219,652		(1.00)	*****	1,619,751	(1.00)	*****	1,845,044
(1) I	FAIL OF LEC	GISLATIVE A	ADJUSTMENT Γ INSPECTOR IV	7(#8657; 83,07			CHANGES BY MOF		0.00			0.00	
(1) I	PERM HIGH (2.00)	GISLATIVE A	ADJUSTMENT Γ INSPECTOR IN  994,359  994,359	(2.00) (2.00)	77)	1,219,652	CHANGES BY MOF	(1.00)		1,619,751 1,619,751	(1.00)		1,845,044 1,845,044
(1) I	PERM HIGH (2.00)	GISLATIVE A	ADJUSTMENT I INSPECTOR IV 994,359	(2.00)	77)	1,219,652	CHANGES BY MOF TOTAL CHANGES	(1.00)		1,619,751	(1.00)		1,845,044

Program ID:

TRN511

HAWAII HIGHWAYS

Structure #: 030302000000 Subject Committee:

TRS

			HB20	00 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	119.00		16,010,200	119.00		16,010,200 B	119.00		16,010,200	119.00		16,010,200 B
_	119.00	0.00	16,010,200	119.00	0.00	16,010,200	119.00	0.00	16,010,200	119.00	0.00	16,010,200
- 1							1					
***	*****	*****	******	*****	******	*****	*******	*****	******	******	******	******
			TE THE RAPID,						TATE THE RAPI			
			AND GOODS ON JINING HIGHWA		OF HAWA	All BY			E AND GOODS ( TAINING HIGH\		ND OF HA	WAII BY
4-001			822			822 B			822			822 B
ADI	D FUNDS FO	R COLLEC	TIVE BARGAINI	ING COSTS.			ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
			******	*****	******	*****	********	******	******	******	*******	******
LEC	GISLATURE	CONCURS.										
6-001												
			(1,115,000)			(1,115,000) B	1		(1,115,000)			(1,115,000) B
			I-RECURRING C	OSTS (TRN5	11/DD).		BUDGET PRE	P:				
(/-1,	115,000B; /-1	,113,0006)					REDUCE FUN (/-1,115,000B; /		ON-RECURRING 3)	G COSTS (TRI	N511/DD).	
***	*****	*****	******	******	******	*****	*******	******	******	******	******	********
I EC	GISLATURE	CONCURS.										

Program ID:

TRN511 030302000000 HAWAII HIGHWAYS

Structure #: 030 Subject Committee:

TRS

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001												
			(20,000)			(20,000) B			(20,000)			(20,000) E
EX	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
			EQUIPMENT TO 1/DD) FOR EV S		JRRENT EXP	PENSES IN	TRADE-OFF F HAWAII HIGH			TO OTHER	CURRENT E	XPENSES FOR
***	******	******	******	*****	*****	*****	*******	******	*****	*****	******	******
LEG	GISLATURE	E CONCURS.					DETAIL OF G EV SERVICES		REQUEST:			
	TAIL OF GO UIPMENT (-	OVERNOR'S R -20,000B)	EQUEST:				SEE TRN511S	, ,	)2.			
SEI	E TRN511SE	FO NO 10-002	,									
		20.110.10 002	<b></b>									
10-002												
10-002		. 110. 10 002	20,000			20,000 B	l		20,000			20,000 B
	ECUTIVE R					20,000 B	EXECUTIVE I	REQUEST:	20,000			20,000 B
EXI TRA	ADE-OFF FU	EQUEST:	20,000 EQUIPMENT TO	O OTHER CU	JRRENT EXP	,		FUNDS FROM	I EQUIPMENT	T TO OTHER	CURRENT EX	20,000 B XPENSES FOR
EXI TRA HA	ADE-OFF FU WAII HIGH	EQUEST: UNDS FROM I WAYS(TRN51	20,000 EQUIPMENT TO			PENSES FOR	TRADE-OFF F HAWAII HIGH	FUNDS FROM HWAYS(TRN5	I EQUIPMENT			,
EXI	ADE-OFF FU	EQUEST: UNDS FROM I WAYS(TRN51	20,000 EQUIPMENT TO I/DD).			PENSES FOR	TRADE-OFF F HAWAII HIGH ***********************************	FUNDS FROM HWAYS(TRN5 ************************************	I EQUIPMENT 11/DD). ******			XPENSES FOR
EXI TRA HA	ADE-OFF FUWAII HIGH	EQUEST: UNDS FROM 1 WAYS(TRN51	20,000 EQUIPMENT TO 1/DD).			PENSES FOR	TRADE-OFF F HAWAII HIGF	FUNDS FROM HWAYS(TRN5 ************************************	I EQUIPMENT 11/DD). ******			XPENSES FOR
EXI TRA HA **** LEG DE	ADE-OFF FUWAII HIGH	EQUEST:  UNDS FROM 1 WAYS(TRN51  ****************** E CONCURS.  OVERNOR'S R	20,000 EQUIPMENT TO 1/DD).			PENSES FOR	TRADE-OFF F HAWAII HIGH ***********************************	FUNDS FROM HWAYS(TRN5 ************************************	I EQUIPMENT 511/DD). ***********************************			XPENSES FOR
EXI TRA HA ***** LEG DE' EV	ADE-OFF FU WAII HIGH ***********************************	EQUEST:  UNDS FROM 1 WAYS(TRN51  ****************** E CONCURS.  OVERNOR'S R	20,000  EQUIPMENT TO 1/DD).  **********************************			PENSES FOR	TRADE-OFF F HAWAII HIGH ***********************************	FUNDS FROM HWAYS(TRN5 ************************************	I EQUIPMENT 11/DD). ***********************************			XPENSES FOR

Program ID:

TRN511

HAWAII HIGHWAYS

Structure #: 030302000000

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
11-001												
			(131,697)			(184,905) B			(131,697)			(184,905)
EXI	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
			EQUIPMENT TO OR REPLACEME				TRADE-OFF F HIGHWAYS(T		M EQUIPMENT	T TO MOTOR	VEHICLES I	FOR HAWAII
****	******	******	*******	*****	*****	*****	*******	*****	******	******	******	******
LEC	GISLATURE	E CONCURS.					DETAIL OF G	OVERNOR'S	REQUEST:			
							REPLACEME			22: -131,697; I	FY23: -184,90	5)
DF	LVII OE CC	OVERNOR'S F	REQUEST:									
				5B)			SEE TRN511S	EO NO 11-00	02			
			7B; FY23: -184,90	5B)			SEE TRN511S	EQ. NO. 11-00	02.			
EQU	JIPMENT (I		7B; FY23: -184,90	5B)			SEE TRN511S	EQ. NO. 11-00	02.			
EQU	JIPMENT (I	FY22: -131,697	7B; FY23: -184,90	5B)			SEE TRN511S	EQ. NO. 11-00	02.			
EQU SEE	JIPMENT (I	FY22: -131,697	7B; FY23: -184,90	5B)		184,905 B	SEE TRN511S	EQ. NO. 11-00	131,697			184,905
EQU SEE 11-002	JIPMENT (I	FY22: -131,697 EQ. NO. 11-002	7B; FY23: -184,90 2.	5B)		184,905 B	SEE TRN511S					184,905
EQU SEE 11-002 EXI TRA	UIPMENT (E E TRN511 SE ECUTIVE R	FY22: -131,697 EQ. NO. 11-002 EQUEST: UNDS FROM	7B; FY23: -184,90 2.		EHICLES FO			REQUEST: FUNDS FROM	131,697	T TO MOTOR	VEHICLES I	ŕ
EQU SEE 11-002 EXI TRA HIG	UIPMENT (E E TRN511 SE ECUTIVE R ADE-OFF FU EHWAYS(TI	FY22: -131,697 EQ. NO. 11-002 EQUEST: UNDS FROM RN511/DD).	7B; FY23: -184,90 2. 131,697	) MOTOR VI		R HAWAII	EXECUTIVE I TRADE-OFF F HIGHWAYS(1	REQUEST: FUNDS FROM TRN511/DD).	131,697			FOR HAWAII
EQU SEE 11-002 EXI TRA HIG	ETRN511SE  ECUTIVE R  ADE-OFF FU  GHWAYS(TI	FY22: -131,697 EQ. NO. 11-002 EQUEST: UNDS FROM RN511/DD).	7B; FY23: -184,90 2. 131,697 EQUIPMENT TO	) MOTOR VI		R HAWAII	EXECUTIVE I TRADE-OFF F HIGHWAYS(1	REQUEST: FUNDS FROM FRN511/DD).	131,697 // EQUIPMENT			FOR HAWAII
EQU SEE 11-002 EXI TRA HIG	UIPMENT (I	EQUEST: UNDS FROM RN511/DD).	7B; FY23: -184,90 2.  131,697  EQUIPMENT TO	) MOTOR VI		R HAWAII	EXECUTIVE I TRADE-OFF F HIGHWAYS(T	REQUEST: FUNDS FROM FRN511/DD).	131,697  ### EQUIPMENT  ***********************************	******	******	FOR HAWAII
EQU SEE 11-002 EXI TRA HIG **** LEC	UIPMENT (I	EQUEST: UNDS FROM RN511/DD). ECONCURS.	7B; FY23: -184,90 2.  131,697  EQUIPMENT TO	) MOTOR VI	*****	R HAWAII *******	EXECUTIVE I TRADE-OFF F HIGHWAYS(T ************************************	REQUEST: FUNDS FROM FRN511/DD). ***********************************	131,697  ### EQUIPMENT  ###################################	******	******	FOR HAWAII
EQUISEE TRAHICO	UIPMENT (I	EQUEST: UNDS FROM RN511/DD). ECONCURS.	7B; FY23: -184,90 2.  131,697  EQUIPMENT TO	) MOTOR VI	*****	R HAWAII *******	EXECUTIVE I TRADE-OFF F HIGHWAYS(1  ************************* DETAIL OF G	REQUEST: FUNDS FROM FRN511/DD). ***********************************	131,697  ### EQUIPMENT  ###################################	******	******	FOR HAWAII

Program ID:

TRN511

HAWAII HIGHWAYS

Structure #: 030302000000 Subject Committee:

TRS

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001												
			6,685			6,958 B			6,685			6,958
EX	ECUTIVE RI	EQUEST:					EXECUTIVE 1	REQUEST:				
	ANSFER-IN GHWAYS(TF		M OAHU HIGHV	WAYS(TRN5	01/DC) TO HA	WAII	TRANSFER IN HIGHWAYS(		OM OAHU HIO	GHWAYS(TRI	N501/DC) TO I	HAWAII
***	*****	******	*****	******	*****	****	*******	*****	******	*****	******	******
LEG	GISLATURE	CONCURS.					DETAIL OF G					
DE'	TAIL OF CO	VERNOR'S R	EOLIECT				REDISTRIBU'	TE ENERGY (	COST SAVINO	GS(FY22: 6,68	5; FY23: 6,958)	)
			EQUEST: EDISTRIBUTIO	N(FY22: 6,68	35B; FY23: 6,95	58B)	SEE TRN501 S	SEQ. NO. 30-00	01.			
SEI	E TRN501 SE	EQ. NO. 32-001										
31-001												
			3,613			7,334 B			3,613			7,334
EX	ECUTIVE RI	EQUEST:					EXECUTIVE 1	REQUEST:				
		FUNDS FROM WAYS(TRN51	M HIGHWAY A 1/DD).	DMINISTRA	TION(TRN595	/DA) TO	TRANSFER IN FOR HAWAII			ADMINISTF	ATION(TRN5	95/DA) TO
***	******	******	*****	******	*****	****	*******	*****	******	*****	******	******
LEG	GISLATURE	CONCURS.					DETAIL OF G		•			
DE'	TAIL OF GO	VERNOR'S R	EOUEST:				JCI MAINTEN	NANCE (FY22:	: 3,613; FY23:	7,334)		
			B,613B; FY23: 7,3	334B)			SEE TRN595 S	SEQ. NO. 33-00	01.			
JCI	E TRN595 SE	EQ. NO. 33-001										

Program ID:

TRN511

HAWAII HIGHWAYS

Structure #: 030302000000 Subject Committee:

TRS

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
32-001												
			300,000			300,000 B			300,000			300,000
EXEC	UTIVE RE	EQUEST:					EXECUTIVE I	REQUEST:				
		FUNDS FROM WAYS(TRN51	M HIGHWAY AI 1/DD).	DMINISTRA	TION(TRN59	5/DA) TO	TRANSFER IN FOR HAWAII			ADMINISTI	RATION(TRN	595/DA) TO
*****	*****	*****	*****	*****	******	*****	******	******	******	*****	*****	******
LEGIS	SLATURE	CONCURS.					DETAIL OF G ROUTE 130 CO					
		VERNOR'S R NTRAFLOW					SEE TRN595 S					
SEE T	RN595 SE	Q. NO. 35-001	1.									
33-001												
			800,000			800,000 B			800,000			800,000
EXEC	CUTIVE RE	EQUEST:					EXECUTIVE I	REQUEST:				
		FUNDS FROM WAYS(TRN51	M HIGHWAYS A 1/DD).	ADMINISTR.	ATION(TRN5	595/DA) TO	TRANSFER IN HAWAII HIGH			'S ADMINIST	TRATION(TR	N595/DA) TO
****	*****	*****	******	******	*****	*****	*******	******	******	*****	******	******
LEGIS	SLATURE	CONCURS.					DETAIL OF G TRAFFIC CON			WAII(800 000	)	
DETA	JL OF GO	VERNOR'S R	EQUEST:				TRAITIC COI	TROL OF IS	LIND OF THE	<b>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</b>	,	
	FIC CONT	TROL ON ISL	AND OF HAWA	AII(800,000B)			SEE TRN595 S	EQ. NO. 36-0	01.			
	110 00111											

Program ID:

TRN511

HAWAII HIGHWAYS

Structure #: 030302000000

			HB20	00 CD1					HB20	00 GM		
		2022			2023			2022			2023	
<b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
4-001												
			1,115,000			1,115,000 B			1,115,000			1,115,000
EXEC	CUTIVE R	EQUEST:					EXECUTIVE 1	REQUEST:				
			OM HIGHWAYS A HIGHWAYS(TRN:		ATION PROJ	ECT			OM HIGHWAY WAYS(TRN 51		TRATION PR	OJECT(TRN
*****	*****	*****	*****	*****	******	*****	*******	*****	******	*****	******	*****
LEGIS	SLATURE	E CONCURS.					DETAIL OF G					
DET A	AII OF GO	OVERNOR'S	DEOLIEST:				ROADSIDE SA	AFETY MAIN	NTENANCE SE	RVICES(1,11	5,000)	
			TENANCE SERV	ICES (1.115.0	000)		SEE TRN595 S	SEO NO 37-0	001			
KUAI	DSIDE SA			(-,,	300)		SEE HEROYS	EQ. 110. 37-0	.01			
SEE T		EQ. NO. 37-00					522 114 (3)3 (	YEQ. 110. 37-0				
						1,207,000 В		seq. 110. 37-0	1,207,000			1,207,000 I
SEE T		EQ. NO. 37-00	01			1,207,000 В	EXECUTIVE 1					1,207,000
SEE T  5-001  EXEC  TRAN	TRN595 SE CUTIVE RI NSFER-IN	EQ. NO. 37-00 EQUEST:	01	ADMINISTR	,	, ,	EXECUTIVE I	REQUEST:			FRATION PR	, ,
SEE T  5-001  EXEC  TRAN (TRN:	TRN595 SE CUTIVE RI NSFER-IN 1595/DA) T	EQ. NO. 37-00 LEQUEST: FUNDS FRO TO HAWAII F	01 1,207,000 DM HIGHWAYS A	ADMINISTR. 511/DD).	ATION PROJ	ECT	EXECUTIVE I TRANSFER-IN 595/DA) TO H	REQUEST: N FUNDS FRO AWAII HIGH	1,207,000 OM HIGHWAY WAYS(TRN 51	1/DD).		, ,
SEE T 5-001  EXEC  TRAN (TRN:	CUTIVE RINSFER-IN	EQ. NO. 37-00 LEQUEST: FUNDS FRO TO HAWAII F	01 1,207,000 DM HIGHWAYS A HIGHWAYS(TRN:	ADMINISTR. 511/DD).	ATION PROJ	ECT	EXECUTIVE I TRANSFER-IN 595/DA) TO H ************************** DETAIL OF G	REQUEST: N FUNDS FROM AWAII HIGH	1,207,000  OM HIGHWAY IWAYS(TRN 51  ***********************************	1/DD). ******		OJECT(TRN
SEE T  5-001  EXEC  TRAN (TRN: ****** LEGIS	CUTIVE RINSFER-IN (595/DA) T	EQ. NO. 37-00 EQUEST: FUNDS FRO TO HAWAII F	1,207,000  DM HIGHWAYS AHIGHWAYS (TRN:	ADMINISTR. 511/DD).	ATION PROJ	ECT	EXECUTIVE I TRANSFER-IN 595/DA) TO H ************************** DETAIL OF G	REQUEST: N FUNDS FROM AWAII HIGH	1,207,000 OM HIGHWAY WAYS(TRN 51	1/DD). ******		OJECT(TRN
SEE T  5-001  EXEC  TRAN (TRN: ****** LEGIS DETA	CUTIVE RINSFER-IN (595/DA) TO SLATURE	EQ. NO. 37-00 EQUEST: FUNDS FROTO HAWAII H ***********************************	1,207,000  DM HIGHWAYS AHIGHWAYS (TRN:	ADMINISTR. 511/DD). *******	ATION PROJ	ECT	EXECUTIVE I TRANSFER-IN 595/DA) TO H ************************** DETAIL OF G	REQUEST:  N FUNDS FROM AWAII HIGH ***********************************	1,207,000  OM HIGHWAY IWAYS(TRN 51  ***********************************	1/DD). ******		OJECT(TRN

Program ID:

TRN511

HAWAII HIGHWAYS

Structure #: 030302000000 Subject Committee:

TRS

			HB2	200 CD1					HB2	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
36-001												
						15,000 B						15,000
EXI	ECUTIVE'S	REQUEST:					EXECUTIVE'S	S REQUEST:				
			M HIGHWAYS IGHWAYS(TRN		ATION PROJ	JECT	TRANSFER-IN 595/DA) TO H				TRATION PRO	OJECT(TRN
***	******	******	*****	*****	*****	*****	*******	******	*****	******	*****	******
LEC	GISLATURE	E CONCURS.					PER GOVERN					
DET	COVERNO	DEOLIE	TT.				MAMALAHO.	A TRAIL MA	INTENANCE (	FY23: 15,000)	)	
		OR'S REQUES TRAIL MAIN	ST: NTENANCE (FY	723: 15,000)			SEE TRN595 S	SEQ. NO. 39-1	01.			
SEE	E TRN595 SE	EQ. NO. 39-10	1.									
37 001												
37-001						280,000 В						280,000 I
.,	ECUTIVE'S	REQUEST:				280,000 В	EXECUTIVE":	S REQUEST:				280,000 1
EXI TRA	ANSFER-IN	FUNDS FROM	M HIGHWAYS IGHWAYS(TRN		ATION PROJ	,	EXECUTIVE'S TRANSFER-IN 595/DA) TO H	N FUNDS FRO			TRATION PRO	ŕ
EXI TRA (TR	ANSFER-IN N595/DA) T	FUNDS FROI O HAWAII H		N511/DD).		JECT	TRANSFER-IN 595/DA) TO H	N FUNDS FRO AWAII HIGH	WAYS(TRN 5	1 1/DD).	TRATION PRO	DJECT(TRN
EXI TRA (TR	ANSFER-IN N595/DA) T	FUNDS FROI O HAWAII H	IGHWAYS(TRN	N511/DD).		JECT	TRANSFER-II 595/DA) TO H ************************************	N FUNDS FRO AWAII HIGH ***********************************	WAYS(TRN 5	1 1/DD). *******	******	DJECT(TRN
EXI TRA (TR  ****	ANSFER-IN N595/DA) T ************************************	FUNDS FROI O HAWAII H	IGHWAYS(TRN ********	N511/DD).		JECT	TRANSFER-II 595/DA) TO H ************************************	N FUNDS FRO AWAII HIGH ***********************************	WAYS(TRN 5  *********  REQUEST: AHUMANU F	1 1/DD). *******	******	OJECT(TRN
EXI TRA (TR  **** LEC	ANSFER-IN N595/DA) T ************************************	FUNDS FROM O HAWAII H ************** E CONCURS.  OVERNOR'S R	IGHWAYS(TRN	N511/DD). ******	******	JECT	TRANSFER-II 595/DA) TO H ************************************	N FUNDS FRO AWAII HIGH ***********************************	WAYS(TRN 5  *********  REQUEST: AHUMANU F	1 1/DD). *******	******	DJECT(TRN
EXI TRA (TR  **** LEG DET AN	ANSFER-IN .N595/DA) T ******************* GISLATURE TAIL OF GC TICIPATED	FUNDS FROM O HAWAII H ************** E CONCURS.  OVERNOR'S R	IGHWAYS(TRN ************** EQUEST: IHUMANU HIC	N511/DD). ******	******	JECT	TRANSFER-II 595/DA) TO H ************************************	N FUNDS FRO AWAII HIGH ***********************************	WAYS(TRN 5  ******************  REQUEST:  AHUMANU F 0,000)	1 1/DD). *******	******	DJECT(TRN
EXI TRA (TR  **** LEG DE' AN' MA	ANSFER-IN .N595/DA) T	FUNDS FROM TO HAWAII HE *********** E CONCURS.  OVERNOR'S R QUEEN KAA	IGHWAYS(TRN ************** REQUEST: LHUMANU HIC	N511/DD). ******	******	JECT	TRANSFER-IN 595/DA) TO H  **************  DETAIL OF G ANTICIPATEI MAINTENAN	N FUNDS FRO AWAII HIGH ***********************************	WAYS(TRN 5  ******************  REQUEST:  AHUMANU F 0,000)	1 1/DD). *******	******	OJECT(TRN

Program ID:

TRN511

HAWAII HIGHWAYS

Structure #: 030302000000 Subject Committee:

TRS

			HB20	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
38-001													
			7,236			14,845	В			7,236			14,845
EXE	ECUTIVE R	EQUEST:						EXECUTIVE	REQUEST:				
			OM HIGHWAYS A HIGHWAYS(TRN		ATION PRO	JECT				ROM HIGHWAY HWAYS(TRN 51		ΓRATION PI	ROJECT(TRN
***	*****	******	*****	*****	*****	*****		*****	*****	******	******	*****	*****
LEC	GISLATURE	CONCURS.						DETAIL OF G					
DET	ΓΑΙL OF GO	VERNOR'S	REQUEST:					JCI LEASE (F	Y22: 7,236; F	Y23: 14,845)			
		22: 7,236; FY											
								SEE TRN595	SEQ. NO. 39-	103			
SEE	E TRN595 SE	EQ. NO. 39-1	03.										
19-001							D	(0.50)		(57.060)	(0.50)		(57.060)
							В	(0.50)		(57,069)	(0.50)		(57,069)
								EXECUTIVE	REQUEST:				
									ΓRN511/DD)	RMANENT POS TO HIGHWAY			
****	*****	******	*****	******	******	*****		******	*****	******	*****	*****	******
LEC	GISLATURE	DOES NOT	CONCUR.					[REFERENCE	GM 03-19-2	021]			
								DETAIL OF G (0.5) PERM E		S REQUEST: I (#10780; -57,06	59)		
								SEE TRN595	SEQ. NO. 319	9-001			
В			2,325,356			2,631,959	CHANGES BY MOF	(0.50)		2,268,287	(0.50)		2,574,890
-	0.00	0.00	2,325,356	0.00	0.00	2,631,959	TOTAL CHANGES	(0.50)	0.00	2,268,287	(0.50)	0.00	2,574,890
-	110.00		<u></u>	110.00		10.642.152	BUD. TOTALS				110.50		10.505.000
В	119.00		18,335,556	119.00		18,642,159		118.50		18,278,487	118.50		18,585,090

Program ID:

TRN511

HAWAII HIGHWAYS

Structure #: 030302000000 Subject Committee:

TRS

			HB2	00 CD1						НВ2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							_						
	119.00		18,335,556	119.00		18,642,159 T	OTAL BUDGET	118.50		18,278,487	118.50		18,585,090

Program ID:

TRN531

MAUI HIGHWAYS

Structure #: 030303000000 Subject Committee:

TRS

			HB20	00 CD1						HB20	0 GM		
270 "	_	2022		_	2023			_	2022		_	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
_	89.00	1.00	20,582,396	89.00	1.00	20,582,396	В	89.00	1.00	20,582,396	89.00	1.00	20,582,396 H
_	89.00	1.00	20,582,396	89.00	1.00	20,582,396		89.00	1.00	20,582,396	89.00	1.00	20,582,396
- 1													
****	******	*****	*****	*****	*****	******		*******	******	*****	******	******	*****
			TE THE RAPID,	/						TATE THE RAPII	/		
			AND GOODS ON			, MOLOKAI,				E AND GOODS C			UI, MOLOKAI,
ANI	D LANAI, B	r PROVIDI.	NG AND MAINTA	AINING HIGI	IWAIS			AND LANAI,	BY PROVI	DING AND MAIN	NIAINING HI	GHWAYS	
4-001													
			726			726	В			726			726 E
ADI	D FUNDS FO	OR COLLEC	TIVE BARGAIN	ING COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
***	*****	*****	*****	*****	******	*****		******	*****	*****	******	******	*****
LEC	GISLATURE	CONCURS											
6-001													
			(1,000,000)			(1,000,000)	В			(1,000,000)			(1,000,000) B
			N-RECURRING C	OSTS (TRN5	31/DF).			BUDGET PRE	P:				
(/-1,	,000,000B; /-1	,000,000B)						REDUCE FUN (/-1,000,000B;		ON-RECURRING B)	COSTS (TRN	N531/DF).	
***	******	******	******	*****	******	*****		******	******	*****	******	******	*****
		CONCURS.											

Program ID:

TRN531

MAUI HIGHWAYS

Structure #: 030303000000 Subject Committee:

TRS

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-002												
			(2,000,000)			(2,000,000) B			(2,000,000)			(2,000,000)
(/-2, ****	000,000B; /-2	2,000,000B)	*************	,	,	*****	BUDGET PRE REDUCE FUN (/-2,000,000B;	IDS FOR NON /-2,000,000B)		·	·	*******
10-001			(97,903)			(97,903) B			(97,903)			(97,903)
EMI	CUTIVE DI	FOLIEGE	(77,703)			(77,703) B	EVECUTIVE	DEOLUCE	(77,703)			(71,703)
EXI	ECUTIVE RI	EQUEST:					EXECUTIVE 1	REQUEST:				
EXI			PERSONAL SEI WAYS(TRN531/I				TRADE-OFF F EXPENSES FO				O OTHER CU	JRRENT
****	*****	*****	*****	*****	******	*****	*******	******	******	******	******	******
		CONCURS.					DETAIL OF G MAUI TRAFF					
		VERNOR'S R					app ===================================	TO 310 40 0				
PER	SONAL SEI	RVICES(-97,9	903B)				SEE TRN531 S	EQ. NO. 10-00	J2.			
SEE	TRN531 SE	Q. NO. 10-002	2.									
		-					1					

Program ID:

TRN531

MAUI HIGHWAYS

Structure #: 030303000000 Subject Committee:

TRS

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002												
			97,903			97,903 B			97,903			97,903 I
EX	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
			PERSONAL SEF HWAYS(TRN531		OTHER CURF	RENT	TRADE-OFF F EXPENSES FO				O OTHER CUI	RRENT
***	*****	******	*****	******	*****	*****	*******	******	******	******	******	******
LEG	GISLATURE	E CONCURS.					DETAIL OF G MAUI TRAFF		-			
		OVERNOR'S R TROL SERVIO	EQUEST: CES ON MAUI (9	97,903B)			SEE TRN531 S					
SEI	E TRN531 SE	EQ. NO. 10-001	l.									
11-001												
			(9,294)			(9,294) B			(9,294)			(9,294) B
EX	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
MC	LOKAI OFF	FICE (TRN531/	PERSONAL SEF /DM) TO OTHEF R TRAFFIC CO	R CURRENT	EXPENSES I		TRADE-OFF F EXPENSES FO				O OTHER CUI	RRENT
	*****	******	******	******	*****	*****	******	******	******	******	******	******
		CONCLING					DETAIL OF G MAUI TRAFF			<b>)</b>		
***	GISLATURE	E CONCURS.					IVIAUI IKAIT	CONTROL	(1 1 2 3 7, 2 34	,		
**** LE0		E CONCURS. OVERNOR'S R	EQUEST:									
**** LE0 DE	TAIL OF GC		•				SEE TRN531 S	EQ. NO. 11-00	02.			
LEG DE PEI	TAIL OF GC RSONAL SE	OVERNOR'S R	94B)				SEE TRN531 S	EQ. NO. 11-00	02.			

Program ID:

TRN531

MAUI HIGHWAYS

Structure #: 030303000000 Subject Committee:

TRS

			HB20	00 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
11-002												
			9,294			9,294 B			9,294			9,294
EXJ	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
MO		TICE (TRN531/	PERSONAL SEI DM) TO OTHE				TRADE-OFF I EXPENSES FO				O OTHER CUI	RRENT
***	*****	*****	******	******	******	*****	*******	*****	******	*****	*****	******
LEC	GISLATURE	CONCURS.					DETAIL OF G MAUI TRAFF					
		VERNOR'S R ΓROL SERVIC	EQUEST: CES ON MAUI(	9,294B)			SEE TRN531 S					
SEI	TRN531 SE	Q. NO. 11-001.										
	TRN531 SE	Q. NO. 11-001										
SEE 12-001	TRN531 SE	CQ. NO. 11-001.	(277,345)			(120,172) B			(277,345)			(120,172) I
12-001	TRN531 SE					(120,172) B	EXECUTIVE	REQUEST:	(277,345)			(120,172)
12-001 EXI	ECUTIVE RI	EQUEST: JNDS FROM I				MAUI	EXECUTIVE TRADE-OFF HIGHWAYS(	FUNDS FROM		TO MOTOR	VEHICLES F	
12-001 EXI TRA HIC	ECUTIVE RI ADE-OFF FU HWAYS(TF	EQUEST: JNDS FROM I RN531/DF) FO	(277,345) EQUIPMENT TO	ENT OF MOT	OR VEHICL	MAUI ES.	TRADE-OFF I HIGHWAYS(	FUNDS FROM	EQUIPMENT			OR MAUI
12-001 EXI TRA HIC	ECUTIVE RI ADE-OFF FU HWAYS(TF	EQUEST: JNDS FROM I RN531/DF) FO	(277,345) EQUIPMENT TO R REPLACEME	ENT OF MOT	OR VEHICL	MAUI ES.	TRADE-OFF I HIGHWAYS(** **********************************	FUNDS FROM IRN531/DF). ************************************	EQUIPMENT ************************************	******	******	OR MAUI
12-001 EXI TRA HIC	ECUTIVE RI ADE-OFF FU HWAYS(TF	EQUEST:  JNDS FROM I RN531/DF) FO	(277,345) EQUIPMENT TO R REPLACEME	ENT OF MOT	OR VEHICL	MAUI ES.	TRADE-OFF I	FUNDS FROM IRN531/DF). ************************************	EQUIPMENT ************************************	******	******	OR MAUI
12-001  EXI  TRA HIC	ECUTIVE RI ADE-OFF FU HWAYS(TF ************************************	EQUEST:  JNDS FROM I RN531/DF) FO  ****************** CONCURS.	(277,345) EQUIPMENT TO R REPLACEME	ENT OF MOT	OR VEHICL	MAUI ES.	TRADE-OFF I HIGHWAYS(** **********************************	FUNDS FROM IRN531/DF). ************************************	EQUIPMENT  ***************  REQUEST:  R VEHICLES	******	******	OR MAUI

Program ID:

TRN531

MAUI HIGHWAYS

Structure #: 030303000000 Subject Committee:

TRS

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
12-002												
			277,345			120,172 B			277,345			120,172
EXF	ECUTIVE R	EQUEST:					EXECUTIVE 1	REQUEST:				
	ADE-OFF FU HWAYS(TI		EQUIPMENT TO	) MOTOR VI	EHICLES FO	R MAUI	TRADE-OFF I HIGHWAYS(		M EQUIPMENT	Γ TO MOTOR	VEHICLES I	OR MAUI
****	*****	******	******	*****	*****	*****	*******	******	******	******	*****	******
LEC	GISLATURE	CONCURS.					DETAIL OF G REPLACEME			(FY22: 277.34	·5: FY23: 120.	172)
DE7	TAIL OF GO	VERNOR'S R	EQUEST:							, -	-,,	. ,
REF	PLACEMEN	T OF MOTOR	VEHICLES (FY	22: 277,345B	; FY23: 120,1	(72B)	SEE TRN531 S	SEQ. NO. 12-0	01.			
		T OF MOTOR Eq. no. 12-001	`	22: 277,345B	; FY23: 120,1	.72B)	SEE TRN531 S	SEQ. NO. 12-0	01.			
SEE			`	22: 277,345B	; FY23: 120,1	,	SEE TRN531 S	SEQ. NO. 12-0	01.			
SEE			`	22: 277,345B	; FY23: 120,1	(70,000) B	SEE TRN531 S	SEQ. NO. 12-0	(70,000)			(70,000) I
SEE		EQ. NO. 12-001		22: 277,345B	; FY23: 120,1	,	EXECUTIVE 1					(70,000) 1
SEE  13-001  EXE  TRA	TRN531 SE ECUTIVE RI ADE-OFF FU	EQ. NO. 12-001 EQUEST: JNDS FROM I		O OTHER CU		(70,000) B	1	REQUEST: FUNDS FROM	(70,000) M EQUIPMENT	Г TO OTHER :	CURRENT E	( ) ,
SEE  13-001  EXE  TRA MA	ETRN531 SE ECUTIVE RI ADE-OFF FU UI HIGHW	EQ. NO. 12-001 EQUEST: JNDS FROM I AYS(TRN531/I	. (70,000) EQUIPMENT TO	O OTHER CURVICES.	JRRENT EXP	(70,000) B PENSES IN	EXECUTIVE I TRADE-OFF I MAUI HIGHW	REQUEST: FUNDS FROM VAYS(TRN53	(70,000) M EQUIPMENT			KPENSES FOR
SEE  13-001  EXE  TRA  MAI  ****	ECUTIVE RIADE-OFF FU	EQ. NO. 12-001 EQUEST: JNDS FROM I AYS(TRN531/I	. (70,000) EQUIPMENT TO DF) FOR EV SEF	O OTHER CURVICES.	JRRENT EXP	(70,000) B PENSES IN	EXECUTIVE TRADE-OFF IMAUI HIGHW	REQUEST: FUNDS FROM VAYS(TRN53	(70,000) M EQUIPMENT 1/DF).			KPENSES FOI
SEE  13-001  EXE  TRA  MAI  ****  LEC	ECUTIVE RIADE-OFF FUUI HIGHWA	EQ. NO. 12-001 EQUEST: JNDS FROM I AYS(TRN531/I	. (70,000) EQUIPMENT TO DF) FOR EV SEF	O OTHER CURVICES.	JRRENT EXP	(70,000) B PENSES IN	EXECUTIVE TRADE-OFF H MAUI HIGHW	REQUEST: FUNDS FROM VAYS(TRN53	(70,000) M EQUIPMENT 1/DF).			KPENSES FOI
SEE  13-001  EXE  TRA  MAI  ****  LEC  DET	ECUTIVE RIADE-OFF FUUI HIGHWA	EQ. NO. 12-001 EQUEST:  JNDS FROM I AYS(TRN531/I	. (70,000) EQUIPMENT TO DF) FOR EV SEF	O OTHER CU RVICES	JRRENT EXP	(70,000) B PENSES IN	EXECUTIVE TRADE-OFF IMAUI HIGHW	REQUEST: FUNDS FROM VAYS(TRN53 ************************************	(70,000)  MEQUIPMENT 1/DF).  ***********************************			KPENSES FO

Program ID:

TRN531

MAUI HIGHWAYS

Structure #: 030303000000 Subject Committee:

TRS

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
13-002												
			70,000			70,000 B			70,000			70,000 H
EX	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
			EQUIPMENT TO DF) FOR EV SE		JRRENT EXP	PENSES IN	TRADE-OFF F MAUI HIGHW		-	Γ TO OTHER	CURRENT EX	KPENSES FOR
***	******	*****	******	*****	******	****	******	******	******	******	******	******
LEG	GISLATURE	CONCURS.					DETAIL OF G	OVERNOR'S	REQUEST:			
DE	T. II. OF GO	VIEDVODIA D	POLIFOR				EV SERVICES	S(70,000)				
	TAIL OF GO SERVICES (	)VERNOR'S R (70 000)	EQUEST:				SEE TRN531 S	SEO NO 13-00	01			
E,	DEIC ( TOES)	(70,000)					SEE TRASSIS	,EQ. 110. 15 01	<i>.</i>			
SEI	E TRN531 SE	EQ. NO. 13-001	l <b>.</b>									
21-001												
21-001			(59,217)			(42,150) B			(59,217)			(42,150) H
EX	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				, ,
MA			EQUIPMENT IN AI OFFICE(TRN				TRADE-OFF F MAUI HIGHV			,	31/DF) TO	
***	******	******	******	*****	******	****	******	******	*******	******	******	******
LEG	GISLATURE	CONCURS.					DETAIL OF G REPLACEME			50 217: EV2	2· 42 150)	
DE'		OVERNOR'S R FY22: -59,217;	EQUEST: FY23: -42,150)				SEE TRN531 S		`	59,217, 1 12.	3. <del>4</del> 2,130)	
EQ												
•	E TRN531 SE	EQ. NO. 21-002	2.									

Program ID:

TRN531

MAUI HIGHWAYS

Structure #: 030303000000 Subject Committee:

TRS

			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
21-002												
			59,217			42,150 B			59,217			42,150
EXI	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
			MAUI HIGHWA FICE(TRN531/DI		DF) TO MAU	Ί	TRADE-OFF F TO MAUI HIGHV			WAYS MOLO	OKAI OFFICE	(TRN531/DF)
****	*****	******	*****	*****	*****	*****	*******	******	******	******	******	******
LEC	GISLATURE	E CONCURS.					DETAIL OF G REPLACEMEN			· 59 217· FY23	: 42 150)	
DE	TAIL OF GO	OVERNOR'S R	REQUEST:				KEI EI CEIVIEI	VI OI LQUII	WILIVI (I 122.	. 57,217, 1 125	. 42,130)	
REI	PLACEMEN	T OF EQUIPM	MENT (FY22: 59	9,217; FY23: 42	2,150)		SEE TRN531 S	EQ. NO. 21-00	)1.			
CEE												
SEL	TRN531 SE	EQ. NO. 21-001	1.									
	TRN531 SE	EQ. NO. 21-001	1.				1					
30-001	TRN531 SE	EQ. NO. 21-001	2,067			2,078 В			2,067			2,078
30-001	ECUTIVE R					2,078 В	EXECUTIVE I	REQUEST:	2,067			2,078
80-001 EXI TRA	ECUTIVE R	EQUEST:		WAYS(TRN5	501/DC) TO M.	,	EXECUTIVE I TRANSFER IN HIGHWAYS(1	I FUNDS FRO		GHWAYS(TR	N 501/DC) TO	,
BO-001 EXI TRA HIC	ECUTIVE R ANSFER-IN HWAYS(TI	EQUEST: FUNDS FRO RN531/DF).	2,067		·	AUI	TRANSFER IN	N FUNDS FRO TRN531/DF).	OM OAHU HIO	·		MAUI
EXI TRA HIC	ECUTIVE R ANSFER-IN HWAYS(TI	EQUEST: FUNDS FRO RN531/DF).	2,067 M OAHU HIGH		·	AUI	TRANSFER IN HIGHWAYS(1  ***********************************	FUNDS FROM FROM FROM FROM FROM FROM FROM FROM	OM OAHU HIO	******	******	MAUI
EXI TRA HIC	ECUTIVE R ANSFER-IN HWAYS(TI	EQUEST: FUNDS FROM RN531/DF).	2,067 M OAHU HIGH		·	AUI	TRANSFER IN HIGHWAYS(1	FUNDS FROM FROM FROM FROM FROM FROM FROM FROM	OM OAHU HIO	******	******	MAUI
30-001  EXI  TRA HIC	ECUTIVE R ANSFER-IN HWAYS(TI ************************************	EQUEST: FUNDS FROM RN531/DF). ************************************	2,067 M OAHU HIGH	******	******	AUI ******	TRANSFER IN HIGHWAYS(1  ***********************************	FUNDS FRO TRN531/DF). ************************************	OM OAHU HIO  ***********************************	******	******	MAUI
TRA HIC **** LEC DETEN	ECUTIVE R ANSFER-IN HWAYS(TI ************************************	EQUEST: FUNDS FROM RN531/DF). ************************************	2,067 M OAHU HIGH ***********************************	******	******	AUI ******	TRANSFER IN HIGHWAYS(T  *****************  DETAIL OF GENERGY COS	FUNDS FRO TRN531/DF). ************************************	OM OAHU HIO  ***********************************	******	******	MAUI

Program ID:

TRN531

MAUI HIGHWAYS

Structure #: 030303000000 Subject Committee:

TRS

2022   2023	2022 Perm Temp Amt Peri	2023 m Temp An
31-001	Perm Temp Amt Perm	n Temp An
		*
17,405 35,160 B		
	17,405	35,1
EXECUTIVE'S REQUEST: EXEC	CUTIVE'S REQUEST:	
	NSFER-IN FUNDS FROM HIGHWAYS ADMI DA) TO MAUI HIGHWAYS(TRN 531/DF).	NISTRATION PROJECT(TI
***************************************	************	*******
	GOVERNOR'S REQUEST: LEASE (FY22: 17,405; FY23: 35,160)	
PER GOVERNOR'S REQUEST:	TRN595 SEQ. NO. 39-001	
SEE TRN595 SEQ. NO. 39-001.		
32-001		
1,889 3,833 B	1,889	3,8
EXECUTIVE REQUEST: EXEC	CUTIVE REQUEST:	
	NSFER-IN FUNDS FROM HIGHWAYS ADMI DA) TO MAUI HIGHWAYS(TRN 531/DF).	NISTRATION PROJECT(TI
***************************************	*************	********
	AIL OF GOVERNOR'S REQUEST: MAINTENANCE (FY22: 1,889; FY23: 3,833)	
DETAIL OF GOVERNOR'S REQUEST:	VIMINIEN ANCE (1 122. 1,00), 1 123. 3,033)	
· ·	TRN595 SEQ. NO. 39-104	

Program ID:

TRN531

MAUI HIGHWAYS

Structure #: 030303000000 Subject Committee:

TRS

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
33-001												
			892,803			892,803 B			892,803			892,803 E
EX	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
			M HIGHWAYS HWAYS(TRN53		ATION PRO	JECT	TRANSFER-IN 595/DA) TO M				TRATION PR	OJECT(TRN
***	******	******	******	******	*****	*****	*******	*****	******	******	******	******
LEG	GISLATURE	CONCURS.					DETAIL OF G		•			
DE'	TAIL OF CO	VERNOR'S R	PEOLIEST				MAUI TRAFF	IC CONTROL	. (892,803)			
		C CONTROL (					SEE TRN595 S	SEQ. NO. 39-1	05			
34-001	E TRN595 SE	EQ. NO. 39-10:	5.									
			2,000,000			2,000,000 B			2,000,000			2,000,000 B
EX	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
			M HIGHWAYS . HWAYS(TRN53		ATION PRO	JECT	TRANSFER-IN 595/DA) TO M				TRATION PR	OJECT(TRN
***	******	******	******	******	*****	*****	******	******	******	******	******	*******
LEG	GISLATURE	CONCURS.					DETAIL OF G		•			
DE'			EQUEST: ORM SEWER S' TEM INSPECTI	ON & CLEA	NING; OPEN	I CHANNEL	MUNICIPAL S CONSULTAN' & OUTFALL C	T; DRAIN SY	STEM INSPE	CTION & CLE	ANING; OPI	EN CHANNEL
MU CO		*	REET SWEEPI	NC EVDENCE	28 72 000 000							

Program ID:

TRN531

MAUI HIGHWAYS

Structure #: 030303000000 Subject Committee:

TRS

			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
35-001												
			2,000,000			2,000,000 B			2,000,000			2,000,000
EXI	ECUTIVE R	EQUEST:					EXECUTIVE'S	S REQUEST:				
			M HIGHWAYS HWAYS(TRN53		TION PRO	JECT	TRANSFER-IN 595/DA) TO M				TRATION PR	OJECT(TRN
****	*****	******	******	******	*****	*****	*******	******	*****	******	******	*****
LEC	SISLATURE	CONCURS.					DETAIL OF G	OVERNOR'S	REQUEST:			
MU	NICIPAL SI	VERNOR'S R EPARATE ST CRVICES (2,00	ORM SEWER S	YSTEM(MS4) I	HAZARDO	US WASTE	MUNICIPAL S CONTRACT S			R SYSTEM(M	S4) HAZARI	OOUS WASTE
SEE	TRN595 SE	EQ. NO. 39-10°	7.				SEE TRN595 S	EQ. NO. 39-10	07.			
36-001												
						1,100,000 B						1,100,000
						, ,	i					, ,
EXI	ECUTIVE R	EQUEST:				, ,	EXECUTIVE I	REQUEST:				, ,
TRA	ANSFER-IN	FUNDS FRO	M HIGHWAYS HWAYS(TRN53		TION PRO	JECT	EXECUTIVE I TRANSFER-IN 595/DA) TO M	N FUNDS FRO			FRATION PR	OJECT(TRN
TRÆ (TR	ANSFER-IN N595/DA) T	FUNDS FROI O MAUI HIG		31/DF).			TRANSFER-IN 595/DA) TO M	N FUNDS FRO AUI HIGHW	AYS(TRN 531	DF).		OJECT(TRN
TR./ (TR	ANSFER-IN N595/DA) T	FUNDS FROI O MAUI HIG	HWAYS(TRN53	31/DF).			TRANSFER-IN 595/DA) TO M	N FUNDS FRO	AYS(TRN 531)	DF).		
TRA (TR **** LEC	ANSFER-IN N595/DA) T ************************************	FUNDS FROM O MAUI HIGH  ************************* CONCURS.  VVERNOR'S R	HWAYS(TRN53	3 I/DF).	*****		TRANSFER-IN 595/DA) TO M	N FUNDS FRO AUI HIGHWA ************************************	AYS(TRN 531/ ************************************	/DF). *******	******	*******
TRA (TR **** LEC	ANSFER-IN N595/DA) T ************************************	FUNDS FROM O MAUI HIGH  ************************* CONCURS.  VVERNOR'S R	HWAYS(TRN53	3 I/DF).	*****		TRANSFER-IN 595/DA) TO M ************* DETAIL OF G ANTICIPATEI	N FUNDS FRO AUI HIGHWA ************************************	AYS(TRN 531 ******************* REQUEST: SAFETY MA	/DF). *******	******	*******

Program ID:

TRN531

MAUI HIGHWAYS

Structure #: 030303000000 Subject Committee:

TRS

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Тетр	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
37-001												
						383,616 B						383,616
EXECU	JTIVE REQ	UEST:					EXECUTIVE I	REQUEST:				
TD ANG	SEED DIEU	NIDG ED O	A HIGHWAY A	OMBIGED A	TIONTENNE	0.5/D.A.) TO	TD ANGEED D	I ELDIDG ED		. ADMINIST	A TION (TDAT	505/D A \ TO
	SFER-IN FU JI HIGHWA		M HIGHWAY AI 81/DF)	JMINISTR <i>A</i>	TIONTRNS	95/DA) TO	TRANSFER IN HAWAII HIGH			ADMINISTI	RATIONTRN	595/DA) TO
11/1/1/11	ar mon wa	19110155	, i B1 ).				TIZ WZIII TII GI	i wai sa ii a	<i>33 li D1</i> ).			
*****	******	******	*******	******	******	*****	*******	******	******	******	*****	******
LEGISL	LATURE CO	ONCURS.					DETAIL OF G					
DETAII	L OF GOVE	RNOR'S R	EOUEST				EXCAVATOR	(FY23: 383,61	6)			
	VATOR(FY2						SEE TRN595 S	SEQ. NO. 39-1	14.			
CEE TD	NI505 GEO	NO 20 11	4									
SEE IK	RN595 SEQ.	NO. 39-11	<del>1</del> .									
3000-001												
	(1.00)		(122,980)	(1.00)		(122,980) B						]
	LATIVE AD	пістмех		,		, ,						
LEGISL	LATIVE AD	JUSTNIEN	11.									
			POSITION AND I	FUNDS FOR	PERSONAI	SERVICES						
FOR MA	IAUI HIGHV	VAYS(TRI	N531/DF).									
*****	******	*****	******	*****	******	*****	******	*****	*****	******	*****	******
DETAII	L OF LEGIS	LATIVE A	ADJUSTMENT									
(1) PER	RM ELECTR	ONIC TRA	AFFIC SIGNAL T	ΓΕCH (#4326	51; -1.00; -122	2,980B)						
3001-001												
3001-001	2.00		167.329	2.00		167,329 B						]
			/	2.00		107,327 B						
LEGISL	LATIVE AD	JUSTMEN	V1:									
ADD (2)	2) PERMAN	ENT POSI	TIONS AND FU	NDS FOR FO	OR MAUI HI	GHWAYS						
(TRN53	31/DF).											
*****	******	*****	******	*****	*****	*****	*******	*****	*****	******	*****	******
DETAII	L OF LEGIS	LATIVE A	ADJUSTMENT									
(1) PER	RM ENGINE	ER IV (#4	9702; 91,687)									
(1) PER	RM GENERA	AL LABOF	RER II (#1168; 75,	,642)								

Program ID:

TRN531

MAUI HIGHWAYS

Structure #: 030303000000 Subject Committee:

TRS

			HB20	0 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
В	1.00		1,959,239	1.00		3,462,565				1,914,890			3,418,216 E
	1.00	0.00	1,959,239	1.00	0.00	3,462,565	TOTAL CHANGES	0.00	0.00	1,914,890	0.00	0.00	3,418,216
							BUD. TOTALS						
В	90.00	1.00	22,541,635	90.00	1.00	24,044,961		89.00	1.00	22,497,286	89.00	1.00	24,000,612 B
	90.00	1.00	22,541,635	90.00	1.00	24,044,961	TOTAL BUDGET	89.00	1.00	22,497,286	89.00	1.00	24,000,612

Program ID: TRN561

KAUAI HIGHWAYS

Structure #: 0303060000000
Subject Committee: TRS

			HB20	00 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	54.00		9,610,883	54.00		9,610,883 B	54.00		9,610,883	54.00		9,610,883 E
_	54.00	0.00	9,610,883	54.00	0.00	9,610,883	54.00	0.00	9,610,883	54.00	0.00	9,610,883
- 1						I						
			**************************************						******** ГАТЕ ТНЕ RAPI			
			ND GOODS ON	,					E AND GOODS (			
PRO	OVIDING AN	ND MAINTA	INING HIGHWA	YS			PROVIDING A	AND MAIN	TAINING HIGHV	WAYS		
4-001												
			1,407,708			1,407,708 B			1,407,708			1,407,708 E
AD	D FUNDS FO	OR COLLEC	TIVE BARGAINI	NG COSTS.			ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	S.	
****	*****	*****	******	*****	*****	*****	*******	*****	******	******	******	*******
LEC	GISLATURE	CONCURS.										
10-001												
			(1,100,000)			(1,100,000) B			(1,100,000)			(1,100,000) E
EXI	ECUTIVE RE	EQUEST:					EXECUTIVE 1	REQUEST:				
EXI	PENSES IN I		PERSONAL SEF HWAYS(TRN561/ S.						OM PERSONAL S HIGHWAYS(TR		OTHER C	URRENT
	*****	*****	******	*****	*****	*****	*******	*****	******	******	******	******
****	GISLATURE	CONCURS.					DETAIL OF G					
			DEOLIECT				GUARDRAIL	REPAIR (-1	,100,000)			
LEC	LAIL OF GO	VERNARIC I										
LEC DE	TAIL OF GO RSONAL SEI	VERNOR'S I RVICES(-1,1					SEE TRN561 S	SEQ. NO. 10	-002.			

Program ID:

TRN561

KAUAI HIGHWAYS

Structure #: 030306000000 Subject Committee:

TRS

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002												
			1,100,000			1,100,000 B			1,100,000			1,100,000
EX	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
			PERSONAL SEI HWAYS(TRN5		THER CUR	RENT	TRADE-OFF F EXPENSES FO				O OTHER CU	JRRENT
***	******	*****	******	*****	*****	*****	******	******	******	******	******	******
LEC	GISLATURE	CONCURS.					DETAIL OF G					
DE'	TAIL OF CO	WEDNODIC DI	EOLIEST.				GUARDRAIL	REPAIR(1,10	0,000)			
		VERNOR'S RI FETY MAINTI	EQUEST: ENANCE SERV	/ICES(1,100,00	00B)		SEE TRN561 S	EQ. NO. 10-00	01.			
11-001	E TRN561 SE	CQ. NO. 10-001.										
			(455,762)			(106,821) B			(455,762)			(106,821)
EX	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
TRA EXI	ADE-OFF FU	JNDS FROM F	PERSONAL SEI WAYS(TRN561				EXECUTIVE I TRADE-OFF F EXPENSES FO	TUNDS FROM			O OTHER CU	JRRENT
TRA EXI	ADE-OFF FU PENSES IN I RVICES.	JNDS FROM F KAUAI HIGHV		/DG) FOR GUA	ARDRAIL I	REPAIR	TRADE-OFF F	FUNDS FROM OR KAUAI HI	GHWAYS(TR	N561/DG).		
TRA EXI SEI	ADE-OFF FUPENSES IN S	JNDS FROM F KAUAI HIGHV	WAYS(TRN561	/DG) FOR GUA	ARDRAIL I	REPAIR	TRADE-OFF FEXPENSES FO	FUNDS FROM DR KAUAI HI	GHWAYS(TR	:N561/DG).	******	******
TRA EXI SEF ****	ADE-OFF FUPENSES IN ERVICES.	JNDS FROM F	WAYS(TRN561	/DG) FOR GUA	ARDRAIL I	REPAIR	TRADE-OFF FEXPENSES FO	FUNDS FROM DR KAUAI HI	GHWAYS(TR	:N561/DG).	******	*****
TRA EXI SEI **** LEG	ADE-OFF FUPENSES IN ERVICES.  ***********************************	UNDS FROM F KAUAI HIGHV ************************************	WAYS(TRN561	/DG) FOR GU2	ARDRAIL I	REPAIR	TRADE-OFF FEXPENSES FO	FUNDS FROM DR KAUAI HI ***********************************	GHWAYS(TR ************************************	:N561/DG).	******	******
TRZ EXI SEF ***** LEG DE' PEF	ADE-OFF FUPENSES IN ERVICES.  ***********************************	UNDS FROM F KAUAI HIGHV ************************************	WAYS(TRN561 ************************** EQUEST: 2: -455,762B; FY	/DG) FOR GU2	ARDRAIL I	REPAIR	TRADE-OFF FEXPENSES FO	FUNDS FROM DR KAUAI HI ***********************************	GHWAYS(TR ************************************	:N561/DG).	******	*****

Program ID:

TRN561

KAUAI HIGHWAYS

Structure #: 030306000000 Subject Committee:

TRS

EXECUTIVE REQUEST:  TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT  EXECUTIVE REQUEST:  TRADE-OFF FUNDS FROM PI	<b>Amt Perm</b> 455,762	2023 Temp	Amt
11-002  455,762  106,821 B  EXECUTIVE REQUEST:  TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT  TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT		Temp	Amt
455,762 106,821 B  EXECUTIVE REQUEST: EXECUTIVE REQUEST:  TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT TRADE-OFF FUNDS FROM PI	455,762		
EXECUTIVE REQUEST:  TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT  EXECUTIVE REQUEST:  TRADE-OFF FUNDS FROM PI	455,762		
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT  TRADE-OFF FUNDS FROM PI			106,821
EAT ENGLS FOR KACAI IIIGII WATS(TRINGIDO).	ERSONAL SERVICES ( HWAYS(TRN561/DG).	TO OTHER CU	JRRENT
***************************************	*******	******	*****
LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S RE GUARDRAIL REPAIR SERVIO		455.762: FY23:	106.821)
DETAIL OF GOVERNOR'S REQUEST: GUARDRAIL REPAIR SERVICES ON KAUAI(FY22: 455,762; FY23: 106,821)  SEE TRN561 SEQ. NO. 11-001.		,,,	,,
SEE TRN561 SEQ. NO. 11-001.			
12-001			
(146,839) B			(146,839) I
EXECUTIVE REQUEST: EXECUTIVE REQUEST:			
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES IN KAUAI HIGHWAYS(TRN56I/DG) FOR TRAFFIC SIGNAL MAINTENANCE.  TRADE-OFF FUNDS FROM PI EXPENSES FOR KAUAI HIGH EXPENSES FOR KAUAI HIGH		TO OTHER CU	JRRENT
***************************************	*******	*****	*****
LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S RE TRAFFIC SIGNAL MAINTENA	~	23· -146 839)	
DETAIL OF GOVERNOR'S REQUEST:	THE OF RESEARCH (172	.5. 110,057)	
PERSONAL SERVICES (FY23: -146,839) SEE TRN561 SEQ. NO. 12-002.			

Program ID:

TRN561

KAUAI HIGHWAYS

Structure #: 030306000000 Subject Committee:

TRS

			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
12-002												
						146,839 B						146,839
EXF	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
			PERSONAL SE GHWAYS(TRN5		OTHER CUR	RENT			M PERSONAL IGHWAYS(TR		O OTHER CU	RRENT
****	******	******	******	******	*****	*****	******	*****	*****	******	******	******
LEC	SISLATURE	E CONCURS.					DETAIL OF O		REQUEST: ENANCE ON I	KAUAI (FY23:	146,839)	
		OVERNOR'S R	EQUEST: NANCE ON KA	HAL(FY23: 1	46 839)		SEE TDN561	SEQ. NO. 12-0	01		, ,	
I R.A	IIIIC SION		MINCL OILIM	0711 (1 123. 1	40,037)		SEE TRISOT	DLQ. 110. 12-0	01.			
		EQ. NO. 12-00		O711 (1 123. 1	40,037)		SEE TRISOT	SEQ. 110. 12-0	01.			
				O/H (1 125. 1	-10,037)		SLE IKNS01	5EQ. 110. 12-0				
SEE				O2H (1 125. 1	-0,037)	(202,102) B	SEE TRIVOU	5EQ. 10. 12-0				(202,102)
SEE		EQ. NO. 12-00		O/M (1 125. 1	10,000)	(202,102) B	EXECUTIVE					(202,102)
SEE  13-001  EXE  TRA	TRN561 SE ECUTIVE R ADE-OFF FU	EQ. NO. 12-00	l. PERSONAL SE	,			EXECUTIVE	REQUEST: FUNDS FROM	и PERSONAL	SERVICES T	O EQUIPMEN	
SEE  13-001  EXE  TRA HIG	TRN561 SE ECUTIVE R ADE-OFF FU HWAYS(TI	EQ. NO. 12-00 EQUEST: UNDS FROM RN561/DG) FO	l. PERSONAL SE	RVICES TO I	EQUIPMENT	`IN KAUAI	EXECUTIVE TRADE-OFF HIGHWAYS(	REQUEST: FUNDS FROM (TRN561/DG).				IT FOR KAUA
SEE  13-001  EXE  TRA HIG	ECUTIVE RADE-OFF FU	EQ. NO. 12-00 EQUEST: UNDS FROM RN561/DG) FO	l. PERSONAL SE DR LOADER.	RVICES TO I	EQUIPMENT	`IN KAUAI	EXECUTIVE TRADE-OFF HIGHWAYS(	REQUEST: FUNDS FROM (TRN561/DG).	И PERSONAL			IT FOR KAUA
SEE  13-001  EXE  TRA  HIG  ****  LEG	ECUTIVE RADE-OFF FUHWAYS(TI	EQUEST: UNDS FROM RN561/DG) FO	PERSONAL SE DR LOADER.	RVICES TO I	EQUIPMENT	`IN KAUAI	EXECUTIVE TRADE-OFF HIGHWAYS(	REQUEST: FUNDS FROM (TRN561/DG). ************************************	И PERSONAL	*******		IT FOR KAUA
SEE  13-001  EXE  TRA HIG  **** LEG	ECUTIVE READE-OFF FUNDERS TAIL OF GO	EQUEST:  UNDS FROM RN561/DG) FC	PERSONAL SE DR LOADER. ************************************	RVICES TO I	EQUIPMENT	`IN KAUAI	EXECUTIVE TRADE-OFF HIGHWAYS( ************************************	REQUEST: FUNDS FROM (TRN561/DG). ************************************	M PERSONAL  ******************  REQUEST:  TRICT (FY23:	*******		IT FOR KAUA
SEE  13-001  EXE  TRA HIG  **** LEG	ECUTIVE READE-OFF FUNDERS TAIL OF GO	EQUEST: UNDS FROM RN561/DG) FO	PERSONAL SE DR LOADER. ************************************	RVICES TO I	EQUIPMENT	`IN KAUAI	EXECUTIVE TRADE-OFF HIGHWAYS(	REQUEST: FUNDS FROM (TRN561/DG). ************************************	M PERSONAL  ******************  REQUEST:  TRICT (FY23:	*******		IT FOR KAUA

Program ID:

TRN561

KAUAI HIGHWAYS

Structure #: 030306000000 Subject Committee:

TRS

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
13-002												
						202,102 B						202,102
EX	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
	ADE-OFF FU GHWAYS(TI		PERSONAL SEI	RVICES TO I	EQUIPMENT	FOR KAUAI	TRADE-OFF I HIGHWAYS(		I PERSONAL	SERVICES TO	O EQUIPMEN	NT FOR KAUA
***	******	******	*****	*****	******	*****	*******	*****	******	******	*****	******
LEG	GISLATURE	CONCURS.					DETAIL OF G LOADER FOR			202,102)		
		VERNOR'S RI		100				SEQ. NO. 13-00	`	, ,		
LO	ADER FOR I	KAUAI DISTR	ICT (FY23: 202	,102)			SEE TRIVOUS	3EQ. NO. 13-00	<i>J</i> 1.			
		KAUAI DISTR EQ. NO. 13-001.	`	(,102)			SEE TRIOUTS	3EQ. NO. 13-00	<i>7</i> 1.			
			`	.,102)			SEE TRIVOUTS	3EQ. NO. 13-00	J1.			
SEI			`	.,102)		(20,000) B	SEE TRIVOUTE	SEQ. NO. 13-00	(20,000)			(20,000) E
SEI 14-001		EQ. NO. 13-001.		,102)		(20,000) B	EXECUTIVE :					(20,000) 1
SEI 14-001 EX TR.	E TRN561 SE ECUTIVE R ADE-OFF FU	EQ. NO. 13-001.	(20,000) EQUIPMENT TO		JRRENT EXI	<b>,</b> , ,	EXECUTIVE	REQUEST: FUNDS FROM	(20,000) 1 EQUIPMEN	Г TO OTHER	CURRENT E	(20,000) I
SEI  14-001  EX  TR.  KA	E TRN561 SE ECUTIVE R ADE-OFF FU UAI HIGHW	EQ. NO. 13-001. EQUEST: JNDS FROM E	(20,000) EQUIPMENT TO	O OTHER CU		PENSES FOR	EXECUTIVE TRADE-OFF I KAUAI HIGH	REQUEST: FUNDS FROM IWAYS(TRN50	(20,000) 1 EQUIPMEN 61/DG).			XPENSES FOR
14-001  EX  TR.  KA	E TRN561 SE ECUTIVE R ADE-OFF FU	EQ. NO. 13-001. EQUEST: UNDS FROM E	(20,000) EQUIPMENT TO DG).	O OTHER CU		PENSES FOR	EXECUTIVE TRADE-OFF I KAUAI HIGH	REQUEST: FUNDS FROM IWAYS(TRN56	(20,000) 1 EQUIPMEN' 61/DG).			XPENSES FOR
SEI  14-001  EX  TR.  KA  **** LEO  DE	E TRN561 SE  ECUTIVE R  ADE-OFF FU  UAI HIGHW  ***********************************	EQ. NO. 13-001.  EQUEST:  UNDS FROM E VAYS(TRN561/	(20,000) EQUIPMENT TO DG).	O OTHER CU		PENSES FOR	EXECUTIVE TRADE-OFF IN KAUAI HIGH	REQUEST: FUNDS FROM IWAYS(TRN50 ************************************	(20,000) 1 EQUIPMEN' 61/DG). ************************************			( , , ,
SEI  14-001  EX  TR.  KA  **** LEG  DE	E TRN561 SE ECUTIVE R ADE-OFF FU UAI HIGHW	EQ. NO. 13-001.  EQUEST:  UNDS FROM E VAYS(TRN561/	(20,000) EQUIPMENT TO DG).	O OTHER CU		PENSES FOR	EXECUTIVE TRADE-OFF I KAUAI HIGH	REQUEST: FUNDS FROM IWAYS(TRN50 ************************************	(20,000) 1 EQUIPMEN' 61/DG). ************************************			XPENSES FOR

Program ID:

TRN561

KAUAI HIGHWAYS

Structure #: 030306000000 Subject Committee:

TRS

			HB2	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
4-002													
			20,000			20,000 B				20,000			20,000
EXI	ECUTIVE R	EQUEST:						EXECUTIVE I	REQUEST:				
		UNDS FROM VAYS(TRN56	EQUIPMENT T 1/DG).	O OTHER CU	JRRENT EXP	ENSES FOR		TRADE-OFF F KAUAI HIGH			Γ TO OTHER	CURRENT E	XPENSES FOR
***	*****	******	*****	*****	*****	*****		*****	******	******	******	******	******
LEC	GISLATURE	E CONCURS.						DETAIL OF G		REQUEST:			
	ΓAIL OF GO SERVICES	OVERNOR'S R (20,000)	REQUEST:					SEE TRN561 S	, ,	01.			
SEE	E TRN561 SE	EQ. NO. 14-00	1.										
		`					'						
15-001							'						
15-001			(35,751)			В	<u>'</u>			(35,751)			1
	ECUTIVE R					В	<u>'</u> 	EXECUTIVE I	REQUEST:	(35,751)			1
EXI TR <i>!</i>		EQUEST: UNDS FROM		O MOTOR VI	EHICLES FOI			EXECUTIVE I TRADE-OFF F HIGHWAYS(1	UNDS FROM	( ) )	Γ TO MOTOR	VEHICLES F	
EXI TRA HIG	ADE-OFF FU SHWAYS(TI	EQUEST: UNDS FROM RN561/DG).	(35,751)			R KAUAI		TRADE-OFF F HIGHWAYS(T	TUNDS FROM TRN561/DG).	1 EQUIPMENT			FOR KAUAI
EXI TRA HIC	ADE-OFF FU	EQUEST: UNDS FROM RN561/DG).	(35,751) EQUIPMENT T			R KAUAI		TRADE-OFF F HIGHWAYS(T	TUNDS FROM TRN561/DG). ************************************	I EQUIPMENT	******	******	FOR KAUAI
EXI TRA HIG **** LEC DET	ADE-OFF FUNDER SHWAYS(TI	EQUEST:  UNDS FROM RN561/DG).  ***********************************	(35,751) EQUIPMENT T			R KAUAI		TRADE-OFF F HIGHWAYS(T ************************************	TUNDS FROM TRN561/DG). ************************************	1 EQUIPMENT ************************************	******	******	
EXI TRA HIG **** LEC DET	ADE-OFF FUNDER SHWAYS(TI	EQUEST:  UNDS FROM RN561/DG).  ***********************************	(35,751) EQUIPMENT T			R KAUAI		TRADE-OFF F HIGHWAYS(T	TUNDS FROM TRN561/DG). ************************************	1 EQUIPMENT ************************************	******	******	FOR KAUAI
EXI TRA HIG	ADE-OFF FUEL SHWAYS (TIEST ADE-OFF FUEL OF GOUT FUEL OF GOUT FUEL SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL TO THE SHOWS ADDITIONAL THE SHOWS ADDITIONAL THE SHOWS ADDITIONAL THE SHOWS ADDITIONAL THE	EQUEST:  UNDS FROM RN561/DG).  ***********************************	(35,751) EQUIPMENT T			R KAUAI		TRADE-OFF F HIGHWAYS(T ************************************	TUNDS FROM TRN561/DG). ************************************	1 EQUIPMENT ************************************	******	******	

Program ID:

TRN561

KAUAI HIGHWAYS

Structure #: 030306000000 Subject Committee:

TRS

			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
15-002												
			35,751			В			35,751			
EXF	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
	DE-OFF FU		EQUIPMENT T	O MOTOR VI	EHICLES FOI	R KAUAI	TRADE-OFF I HIGHWAYS(		1 EQUIPMEN	Г TO MOTOR	VEHICLES FO	OR KAUAI
****	******	*****	******	*****	*****	****	*******	******	******	******	******	*****
LEC	SISLATURE	E CONCURS.					DETAIL OF G	OVERNOR'S	REQUEST:			
							REPLACEME	NT OF MOTO	OR VEHICLES	(FY22: 35,751	)	
		OVERNOR'S R	EQUEST: : VEHICLES (FY	V22· 35 751)			SEE TRN561 S	SEO NO 15-0	01			
KEF	LACEMEN	I OF MOTOR	. vemetes (r.	1 22. 33,731)			SEE III. SOIL	3EQ. 110. 15 0	01.			
		EQ. NO. 15-001	`	122. 33,731)				3EQ. 110. 13 0	V 1.			
SEE			`				522 118 301 6	3 <b>2</b>				
SEE			`	122. 33,731)		(82,633) B						(82,633)
SEE 16-001		EQ. NO. 15-001	`			(82,633) B	EXECUTIVE					(82,633)
SEE  16-001  EXE  TRA	TRN561 SE	EQ. NO. 15-001 EQUEST: UNDS FROM	`		ЛРМЕNT FOI			REQUEST: FUNDS FROM		HICLES TO E	QUIPMENT FO	
SEE 16-001 EXE TRA HIG	TRN561 SE ECUTIVE R ADE-OFF FU HWAYS(TI	EQ. NO. 15-001 EQUEST: UNDS FROM 1 RN561/DG).		CLES TO EQU		R KAUAI	EXECUTIVE TRADE-OFF I	REQUEST: FUNDS FROM TRN561/DG).	1 MOTOR VEI		QUIPMENT F(	OR KAUAI
SEE  16-001  EXE  TRA  HIG	TRN561 SE	EQ. NO. 15-001 EQUEST: UNDS FROM 1 RN561/DG).	MOTOR VEHIC	CLES TO EQU		R KAUAI	EXECUTIVE TRADE-OFF I	REQUEST: FUNDS FROM TRN561/DG).	1 MOTOR VEI			OR KAUAI
SEE  16-001  EXE  TRA  HIG	TRN561 SE  CCUTIVE R  ADE-OFF FU  HWAYS(TI	EQUEST: UNDS FROM ERN561/DG).	MOTOR VEHIC	CLES TO EQU		R KAUAI	EXECUTIVE TRADE-OFF IHIGHWAYS(	REQUEST: FUNDS FROM TRN561/DG). ************************************	1 MOTOR VEI	*******		OR KAUAI
SEE  16-001  EXE  TRA  HIG  ****  LEG  DET	ECUTIVE READE-OFF FUNDERS TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERV	EQUEST:  UNDS FROM ERN561/DG).  ***********************************	MOTOR VEHIC ************************************	CLES TO EQU		R KAUAI	EXECUTIVE TRADE-OFF IN HIGHWAYS (************************************	REQUEST: FUNDS FROM TRN561/DG). ************************************	1 MOTOR VEI	*******		OR KAUAI
SEE  16-001  EXE  TRA  HIG  ****  LEG  DET	ECUTIVE READE-OFF FUNDERS TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERVICE TO SERV	EQUEST: UNDS FROM ERN561/DG).	MOTOR VEHIC ************************************	CLES TO EQU		R KAUAI	EXECUTIVE TRADE-OFF IN HIGHWAYS (************************************	REQUEST: FUNDS FROM TRN561/DG). ************************************	1 MOTOR VEI	*******		OR KAUAI

Program ID:

TRN561

KAUAI HIGHWAYS

Structure #: 030306000000 Subject Committee:

TRS

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
16-002												
						82,633 B						82,633
EX	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
	ADE-OFF FU GHWAYS(TE		MOTOR VEHIC	CLES TO EQU	UIPMENT FO	R KAUAI	TRADE-OFF I		1 MOTOR VE	HICLES TO E	QUIPMENT F	OR KAUAI
***	******	******	*****	*****	*****	*****	*******	******	******	******	******	******
LEG	GISLATURE	E CONCURS.					DETAIL OF C			: 82.633)		
		OVERNOR'S RI		(22)				SEQ. NO. 16-00	•			
RE	PLACEMEN	T OF EQUIPM	IEN I (FY 23: 82,	,033)			SEE TRIVOUS	SEQ. 110. 10-00	<i>J</i> 1.			
		TT OF EQUIPM EQ. NO. 16-001		,033)			SLE TRIVOUT	5LQ. 110. 10-00	<i>0</i> 1.			
		`					SLL INVOICE	3LQ. NO. 10-00	<i>0</i> 1.			
SEI		`		,033)		4,264 B	SLL TRIOUTS	SEQ. NO. 10-00	4,083			4,264 E
SEI 30-001		EQ. NO. 16-001.		,033)		4,264 B	EXECUTIVE					4,264
SEI 30-001 EX TRA	E TRN561 SE	EQ. NO. 16-001. EQUEST: FUNDS FROM			501/DC) TO K.	, .	EXECUTIVE	REQUEST: N FUNDS FOR	4,083 R ENERGY CO			, -
30-001  EX  TRA	E TRN561 SE ECUTIVE RI ANSFER-IN GHWAYS(TE	EQ. NO. 16-001. EQUEST: FUNDS FROM	4,083	WAYS(TRN5	,	AUAI	EXECUTIVE TRANSFER II OAHU HIGHV	REQUEST: N FUNDS FOR	4,083 R ENERGY CO UAI HIGHWA	AYS(TRN561/D	0G).	UTION FROM
30-001 EX TR. HIC	E TRN561 SE ECUTIVE RI ANSFER-IN GHWAYS(TE	EQ. NO. 16-001. EQUEST: FUNDS FROM	4,083 4 OAHU HIGH	WAYS(TRN5	,	AUAI	EXECUTIVE TRANSFER II OAHU HIGHV	REQUEST: N FUNDS FOR WAYS TO KA'	4,083 R ENERGY CO UAI HIGHWA ************************************	YS(TRN561/D	9G). *******	UTION FROM
30-001  EX.  TR.  HIC	E TRN561 SE  ECUTIVE RI  ANSFER-IN GHWAYS(TE	EQUEST:  FUNDS FROM RN561/DG).  ***********************************	4,083  4 OAHU HIGHT  ***********************************	WAYS(TRN5	*****	AUAI *******	EXECUTIVE TRANSFER II OAHU HIGHV ************************************	REQUEST: N FUNDS FOR WAYS TO KA ************************************	4,083  R ENERGY CO UAI HIGHWA  ***********************************	YS(TRN561/D	9G). *******	UTION FROM
30-001  EX.  TR.  HIC	E TRN561 SE  ECUTIVE RI  ANSFER-IN GHWAYS(TE	EQUEST:  FUNDS FROM RN561/DG).  ***********************************	4,083 4 OAHU HIGH'	WAYS(TRN5	*****	AUAI *******	EXECUTIVE TRANSFER II OAHU HIGHV	REQUEST: N FUNDS FOR WAYS TO KA ************************************	4,083  R ENERGY CO UAI HIGHWA  ***********************************	YS(TRN561/D	9G). *******	UTION FROM

Program ID:

TRN561

KAUAI HIGHWAYS

Structure #: 030 Subject Committee:

030306000000 ttee: TRS

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
31-001												
	1.00		51,026	1.00		51,026 B	1.00		51,026	1.00		51,026
TRA		(1) PERMANI	ENT POSITION A		S TO KAUAI	HIGHWAYS		N (1) PERMA	NENT POSITIC IU HIGHWAYS			I HIGHWAY
***	******	******	******	******	*****	*****	*******	******	******	******	******	******
LEC	GISLATURE	CONCURS.					DETAIL OF G	OVERNOR'S	REQUEST			
DET	TAIL OF CO	VERNOR'S R	EOLIEST				(1) PERM HUI FRINGE BENI		RCE ASSISTAI	NT III SR-09 (	#10503; 33,792	2)
			EQUEST CE ASSISTANT I	III SR-09 (#1	0503; 33,792)		FRINGE DENI	EF113 (17,23 ²	<del>!)</del>			
FRI	NGE BENEI	FITS (17,234)					SEE TRN501 S	SEQ. NO. 31-0	01.			
SEE	TRN501 SE	Q. NO. 31-001										
222	3 110 (001 52	Q. 1. 0. 51 001	•									
32-001												
32-001			1,961			3,980 В			1,961			3,980
	ECUTIVE RI	EQUEST:	1,961			3,980 В	EXECUTIVE I	REQUEST:	1,961			3,980
EXI			<i>y-</i> -	OMINISTR A	TIONTRN59:	,			,	ADMINISTR	RATIONTRN5	ŕ
EXI TRA	ANSFER-IN		M HIGHWAY AI	DMINISTRA	TION(TRN59)	,		N FUNDS FRO	OM HIGHWAY	ADMINISTR	RATION(TRN5	,
EXI TRA KAU	ANSFER-IN UAI HIGHW	FUNDS FROM AYS(TRN561	M HIGHWAY AI		·	5/DA) TO	TRANSFER IN KAUAI HIGH	N FUNDS FRO WAYS(TRN5	OM HIGHWAY		`	95/DA) TO
EXE TRA KAU	ANSFER-IN UAI HIGHW	FUNDS FROM	M HIGHWAY AI /DG).		·	5/DA) TO	TRANSFER IN KAUAI HIGH	N FUNDS FROWAYS(TRN5	OM HIGHWAY 61/DG). *******		`	95/DA) TO
EXE TRA KAU **** LEC	ANSFER-IN UAI HIGHW ************************************	FUNDS FROM AYS(TRN561 ************************************	M HIGHWAY AI /DG). ********		·	5/DA) TO	TRANSFER IN KAUAI HIGH' ************************** DETAIL OF G	N FUNDS FROWAYS(TRN5	OM HIGHWAY 61/DG). *******	******	`	95/DA) TO
EXE TRA KAU **** LEC DET	ANSFER-IN UAI HIGHW *************** GISLATURE TAIL OF GO	FUNDS FROM AYS(TRN561  ********* CONCURS.	M HIGHWAY AI /DG). ************************************	******	·	5/DA) TO	TRANSFER IN KAUAI HIGH' ************* DETAIL OF G JCI MAINTEN	N FUNDS FROWAYS(TRN5 ************* OVERNOR'S IANCE (FY22	OM HIGHWAY 61/DG). ************************************	******	`	95/DA) TO
EXE TRA KAU **** LEC DET	ANSFER-IN UAI HIGHW *************** GISLATURE TAIL OF GO	FUNDS FROM AYS(TRN561  ********* CONCURS.	M HIGHWAY AI /DG). ********	******	·	5/DA) TO	TRANSFER IN KAUAI HIGH' ************************** DETAIL OF G	N FUNDS FROWAYS(TRN5 ************* OVERNOR'S IANCE (FY22	OM HIGHWAY 61/DG). ************************************	******	`	95/DA) TO

Program ID:

TRN561

KAUAI HIGHWAYS

Structure #: 030306000000 Subject Committee:

TRS

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
33-001												
			11,038			11,038 B			11,038			11,038
EX	ECUTIVE RI	EQUEST:					EXECUTIVE 1	REQUEST:				
		FUNDS FROM AYS(TRN561	M HIGHWAY AI /DG).	DMINISTRA	TIONTRN59	5/DA) TO	TRANSFER IN KAUAI HIGH			Y ADMINISTI	RATION(TRN5	595/DA) TO
***	******	******	******	******	******	*****	********	******	*****	******	******	*****
LEG	GISLATURE	CONCURS.					DETAIL OF G COMMUNICA			AUAI (11,038)		
		VERNOR'S R ΓΙΟΝ BANDW	EQUEST: 'IDTH ON KAU <i>l</i>	AI (11,038)			SEE TRN595 S			( , ,		
SEI	E TRN595 SE	EQ. NO. 39-112	2.									
34-001												
			44,238			393,179 B			44,238			393,179
EX	ECUTIVE RI	EQUEST:					EXECUTIVE 1	REQUEST:				
		FUNDS FROM AYS(TRN561	M HIGHWAY AI /DG).	DMINISTRA	TIONTRN59	5/DA) TO	TRANSFER IN KAUAI HIGH			Y ADMINISTI	RATION(TRN5	595/DA) FOR
***	******	******	******	******	*****	****	*******	******	******	******	******	*****
LEG	GISLATURE	CONCURS.					DETAIL OF G GUARDRAIL			44 230: FV23:	393 179)	
	ΓAIL OF GO	VERNOR'S R	EQUEST:				GOTHERINE	KEI MIK BEK	VICES(1 122.	44,237, 1 123.	373,177)	
DE'			ICES(FY22: 44,2	38; FY23: 39	3,179)		SEE TRN595 S	SEQ. NO. 39-1	13.			
	ANDINAIL N											
GU		EO. NO. 39-113	3.									

Program ID:

TRN561

KAUAI HIGHWAYS

030306000000 Structure #:

			HB20	00 CD1						HB2	00 GM		
		2022	1102	00 CD1	2023				2022	1102	00 311	2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
35-001													
			9,648			19,794	В			9,648			19,794
EXI	ECUTIVE R	EQUEST:						EXECUTIVE	REQUEST:				
		FUNDS FRO VAYS(TRN5	OM HIGHWAY A 61/DG).	DMINISTRA	ATION(TRN59	95/DA) TO		TRANSFER II KAUAI HIGH		TROM HIGHWAY N561/DG).	ADMINISTI	RATIONTRI	N595/DA) TO
***	*****	*****	******	******	*****	*****		*****	******	******	******	*****	*****
		E CONCURS.								R'S REQUEST: FY23: 19,794)			
		OVERNOR'S 22: 9,648; FY						SEE TRN595	SEQ. NO. 39	9-115.			
SEE	TRN595 SI	EQ. NO. 39-1	15.										
36-001													
			146,839				В			146,839			]
EXI	ECUTIVE R	EQUEST:						EXECUTIVE	REQUEST:				
		FUNDS FRO VAYS(TRN5	OM HIGHWAYS A 61/DG).	ADMINISTR	ATION(TRN:	595/DA) TO		TRANSFER F KAUAI HIGH		OM HIGHWAYS A N561/DG).	ADMINISTR <i>i</i>	ATION(TRN:	595/DA) TO
***	*****	******	******	******	******	******		*****	******	*****	******	*****	*****
LEC	GISLATURE	E CONCURS.								R'S REQUEST:			
DET	TAIL OF GO	VERNOR'S	REQUEST:					TRAFFIC SIG	SNAL MAIN	NTENANCE (146,	839)		
			ENANCE (FY22: 1	146,839)				SEE TRN595	SEQ. NO. 39	9-120.			
SEE	TRN595 SI	EQ. NO. 39-1	20.										
							CHANGES BY MOF	,					
В	1.00		1,676,541	1.00		1,890,989		1.00		1,676,541	1.00		1,890,989
_	1.00	0.00	1,676,541	1.00	0.00	1,890,989	TOTAL CHANGES	1.00	0.00	1,676,541	1.00	0.00	1,890,989
В	55.00		11,287,424	55.00		11,501,872	BUD. TOTALS	55.00		11,287,424	55.00		11,501,872
Б -			, ,			, ,	TOTAL DUDGET						, ,
	55.00		11,287,424	55.00		11,501,872	TOTAL BUDGET	55.00		11,287,424	55.00		11,501,872

Program ID: TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

			HB2	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	545.00	5.00 1.00	197,253,802 15,557,418	545.00	5.00 1.00	197,253,802 15,557,418		545.00	5.00 1.00	197,253,802 15,557,418	545.00	5.00 1.00	197,253,802 15,557,418
- - 1	545.00	6.00	212,811,220	545.00	6.00	212,811,220	<del>_</del>	545.00	6.00	212,811,220	545.00	6.00	212,811,220
OBJI PRO	ECTIVE: TO VIDING PR	O ENHANC ROGRAM L	***************** E THE EFFECTIV EADERSHIP, STA ORTATIONRELA	ENESS OF T	HE PROGR Γ SERVICE	AM BY		OBJECTIVE: 1 Providing f	ΓΟ ENHAI PROGRAM	****************** NCE THE EFFEC' 1 LEADERSHIP, S ISPORTATIONRE	TIVENESS OF STAFF SUPPC	THE PRO ORT SERVI	GRAM BY
4-001			123,804			123,804	В			123,804			123,804
ADE	FUNDS FO	OR COLLEG	CTIVE BARGAIN	ING COSTS.				ADD FUNDS	FOR COL	LECTIVE BARGA	LINING COST	S.	
	************ ISLATURE		*******	******	******	******		********	******	*******	*******	******	******
6-001													
			(49,000,000)			(49,000,000)	В			(49,000,000)			(49,000,000)
RED	UCE FUND	S FOR NO	N-RECURRING C	COSTS.			Ī	REDUCE FUN	IDS FOR 1	NON-RECURRING	G COSTS.		
	**************************************		************	******	******	******		*******	******	********	***********	******	*******
6-002			(507,000)			(507,000)	D			(507,000)			(507,000)
RED	OUCE FUND	S FOR NO	(597,000) N-RECURRING C	OSTS.		(597,000)	В	REDUCE FUN	IDS FOR 1	(597,000) NON-RECURRING	G COSTS.		(597,000)

Program ID:

TRN595

#### HIGHWAYS ADMINISTRATION

Structure #: 030307000000 Subject Committee:

TRS

			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001							•					
						(7,799) B						(7,799)
EXI	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
HIC			OTHER CURRE ION(TRN595/DI				TRADE-OFF F (TRN595/DB).	FUNDS FROM	M OTHER CUE	RRENT EXPE	NSES TO EQU	JIPMENT FOR
***	*****	*****	*****	*****	*****	*****	*******	*****	*****	******	*****	*****
LEG	GISLATURE	CONCURS.					DETAIL OF G		•	/22 7 700\		
DE	TAIL OF GO	VERNOR'S R	EOUEST:				(4) FUME HOO	OD BLOWER	MOTORS (F)	( 22: -1, 199)		
			ES (FY22: -7,799	9)			SEE TRN595 S	SEQ. NO. 10-0	002.			
SEE	TDN505 CE	30 NO 10 00										
	IKNJ93 SE	EQ. NO. 10-002	<u>.                                    </u>									
	, TRN393 SE	EQ. NO. 10-002	<u>/</u> .			7,799 B						7,799 1
10-002	ECUTIVE R					7,799 В	EXECUTIVE I	REQUEST:				7,799
10-002 EXI	ECUTIVE RI	EQUEST:	OTHER CURRE	ENT EXPENS	ES TO EQUII	,,	EXECUTIVE I TRADE-OFF F (TRN595/DB).		И OTHER CUF	RRENT EXPE	NSES TO EQU	.,
10-002 EXI TRA (TR	ECUTIVE RI ADE-OFF FU N595/DB).	EQUEST: JNDS FROM (				PMENT FOR	TRADE-OFF F	FUNDS FROM				JIPMENT FOR
10-002 EXI TRA (TR	ECUTIVE RI ADE-OFF FU N595/DB).	EQUEST: JNDS FROM (	OTHER CURRE			PMENT FOR	TRADE-OFF F (TRN595/DB).	FUNDS FROM	******			JIPMENT FOR
10-002 EXI TRA (TR ****	ECUTIVE RI ADE-OFF FU N595/DB). ************************************	EQUEST:  JNDS FROM (  ***********************************	OTHER CURRE			PMENT FOR	TRADE-OFF F (TRN595/DB).	FUNDS FROM ************************************	**************************************	*******	******	JIPMENT FOR
10-002  EXI  TRA  (TR  ****  LEC  DE	ECUTIVE RI ADE-OFF FU N595/DB). ************************************	EQUEST:  JNDS FROM (  ***********************************	OTHER CURRE ***********************************	******	*****	PMENT FOR	TRADE-OFF F (TRN595/DB). ************************************	FUNDS FROM ************  OVERNOR'S OD BLOWER	REQUEST:	*******	******	JIPMENT FOR
TRA (TR  **** LEC	ECUTIVE RI ADE-OFF FU N595/DB). ************************************	EQUEST:  JNDS FROM (  ***********************************	OTHER CURRE	******	*****	PMENT FOR	TRADE-OFF F (TRN595/DB). ************************************	FUNDS FROM ************  OVERNOR'S OD BLOWER	REQUEST:	*******	******	JIPMENT FOI

Program ID: Structure #:

TRN595

HIGHWAYS ADMINISTRATION

030307000000

			HB200	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Тетр	Amt	Perm	Temp	Amt	Perm	Temp	Amt
11-001												
			(16,000)			N	I		(16,000)			
EXI	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
			OTHER CURRENTON(TRN595/DB)		ES TO EQUIP	MENT FOR			M OTHER CUR ATION(TRN595		NSES TO EQU	IPMENT FOF
****	******	*****	******	*****	*****	*****	*******	*****	*****	******	******	******
LEC	GISLATURE	CONCURS.					DETAIL OF G	OVERNOR'S	REQUEST:			
								RE BRIDGE L	OAD RATING	SOFTWARE	AND COMPU	TERS(FY22:
		VERNOR'S R	.EQUEST: ES (FY22: -16,000	n			-16,000)					
OH	HER CURRE	ENT EXPENSI	L3 (1 12210,000	,,,			SEE TRN595 S	SEO. NO. 11-0	02.			
		ENT EXPENSI EQ. NO. 11-002		<i>'</i> )			SEE TRN595 S	SEQ. NO. 11-0	002.			
SEE							SEE TRN595 S	SEQ. NO. 11-0	002.			
						N	SEE TRN595 S	SEQ. NO. 11-0	16,000			
SEE		EQ. NO. 11-002	2.			N	SEE TRN595 S					
SEE 11-002 EXE	E TRN595 SE ECUTIVE RI	EQ. NO. 11-002 EQUEST: JNDS FROM	2.	NT EXPENS	ES TO EQUIP		EXECUTIVE I	REQUEST: FUNDS FROM			NSES TO EQU	
SEE 11-002 EXE TRA HIG	E TRN595 SE ECUTIVE RI ADE-OFF FU GHWAYS AI	EQ. NO. 11-002 EQUEST: JNDS FROM O DMINISTRAT	2. 16,000 OTHER CURREN	NT EXPENS! ).		MENT FOR	EXECUTIVE TRADE-OFF IN HIGHWAYS A	REQUEST: FUNDS FROM ADMINISTRA	16,000 M OTHER CUR	/DB).	`	IPMENT FO
SEE  11-002  EXE  TRA  HIG	E TRN595 SE  ECUTIVE RI  ADE-OFF FU  GHWAYS AI	EQ. NO. 11-002 EQUEST: JNDS FROM O DMINISTRAT	0. 16,000 OTHER CURREN ION(TRN595/DB	NT EXPENS! ).		MENT FOR	EXECUTIVE TRADE-OFF IN HIGHWAYS A	REQUEST: FUNDS FROM ADMINISTRA	16,000 M OTHER CUR ATION(TRN595	/DB).	`	
SEE  11-002  EXE  TRA  HIG	E TRN595 SE ECUTIVE RI ADE-OFF FU GHWAYS AI	EQ. NO. 11-002 EQUEST: UNDS FROM OMINISTRAT	2. 16,000 OTHER CURREN TION(TRN595/DB	NT EXPENS! ).		MENT FOR	EXECUTIVE I TRADE-OFF I HIGHWAYS A ************************************	REQUEST: FUNDS FROM ADMINISTRA ************************************	16,000 M OTHER CUR ATION(TRN595	/DB). *******	*******	*******
SEE  11-002  EXE  TRA HIG	E TRN595 SE  ECUTIVE RI  ADE-OFF FU  GHWAYS AI  ***********************************	EQ. NO. 11-002  EQUEST:  JNDS FROM O  DMINISTRAT  CONCURS.	2.  16,000  OTHER CURRENTON(TRN595/DB)  ***********************************	NT EXPENS! ). ******	******	MENT FOR *******	EXECUTIVE I TRADE-OFF I HIGHWAYS A ************************************	REQUEST: FUNDS FROM ADMINISTRA ************************************	16,000  M OTHER CURATION(TRN595  **********************************	/DB). *******	*******	*******
EXH TRA HIG	E TRN595 SE  ECUTIVE RI  ADE-OFF FU  GHWAYS AI  ***********************************	EQ. NO. 11-002  EQUEST:  JNDS FROM O  DMINISTRAT  CONCURS.	2. 16,000 OTHER CURREN TION(TRN595/DB	NT EXPENS! ). ******	******	MENT FOR *******	EXECUTIVE I TRADE-OFF I HIGHWAYS A ************************************	REQUEST: FUNDS FROM ADMINISTRA ************************************	16,000  M OTHER CUR ATION(TRN595  *************************** S REQUEST: LOAD RATING	/DB). *******	*******	*******

Program ID:

TRN595 030307000000 HIGHWAYS ADMINISTRATION

Structure #: 030 Subject Committee:

TRS

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
12-001												
			(97,151)			В			(97,151)			
EXI	ECUTIVE RE	EQUEST:					EXECUTIVE	REQUEST:				
			MENT TO OTHE ION(TRN595/DB		ΓEXPENSES	FOR	TRADE-OFF I HIGHWAYS A				ENT EXPENSE	ES FOR
****	*****	*****	******	******	*****	*****	*******	*****	******	******	*****	*****
LEG	GISLATURE	CONCURS.					DETAIL OF G SPECIAL MA			Y22: -97 151)		
		VERNOR'S R Y22: -97,151)	EQUEST:				SEE TRN595		•	122. 77,131)		
SEI	E TRN595 SE	Q. NO. 12-002	2.									
12-002												
12-002			97,151			В			97,151			
12-002 EXI	ECUTIVE RE	EQUEST:	97,151			В	EXECUTIVE	REQUEST:	97,151			
EXI TRA	ADE-OFF FU	UNDS EQUIPN	97,151 MENT TO OTHE ION(TRN595/DB		Γ EXPENSES		EXECUTIVE TRADE-OFF I HIGHWAYS A	FUNDS EQUII	PMENT TO O		ENT EXPENSE	
EXI TRA HIC	ADE-OFF FU GHWAYS AD	JNDS EQUIPN DMINISTRAT	MENT TO OTHE	).		FOR	TRADE-OFF I HIGHWAYS A	FUNDS EQUII ADMINISTRA	PMENT TO OT TION(TRN595	//DB).	ENT EXPENSE	ES FOR
EXI TRA HIC	ADE-OFF FU GHWAYS AD	UNDS EQUIPM DMINISTRAT	MENT TO OTHE ION(TRN595/DB	).		FOR	TRADE-OFF I HIGHWAYS A ************************** DETAIL OF G	FUNDS EQUII ADMINISTRA ************************************	PMENT TO OT TION(TRN595 ***********************************	/DB). *******		ES FOR
EXI TRA HIC **** LEC DE	ADE-OFF FU SHWAYS AD ************************************	UNDS EQUIPM DMINISTRAT ***********************************	MENT TO OTHE ION(TRN595/DB ************************************	).		FOR	TRADE-OFF I HIGHWAYS A ************************************	FUNDS EQUII ADMINISTRA ************************************	PMENT TO OT TION(TRN595 ***********************************	/DB). *******		ES FOR
EXI TRA HIC  **** LEC DE' SPE	ADE-OFF FU SHWAYS AD ************************************	UNDS EQUIPM DMINISTRAT ***********************************	MENT TO OTHE ION(TRN595/DB ************************************	).		FOR	TRADE-OFF I HIGHWAYS A ************************** DETAIL OF G	FUNDS EQUII ADMINISTRA ************************************	PMENT TO OT TION(TRN595 ***********************************	/DB). *******		

Program ID:

TRN595 030307000000 HIGHWAYS ADMINISTRATION

Structure #: 030 Subject Committee:

TRS

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
13-001												
			(968,795)			(968,795) B			(968,795)			(968,795)
EXI	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
			PERSONAL SEF S ADMINISTRA			RENT	TRADE-OFF F					JRRENT
***	******	******	*****	*****	*****	*****	******	*****	******	******	*****	******
LEC	SISLATURE	E CONCURS.					DETAIL OF G	OVERNOR'S	REQUEST:			
							SPECIAL MAI	INTENANCE	PROGRAM (-	968,795)		
		OVERNOR'S R RVICES(-968	•				SEE TRN595 S	SEQ. NO. 13-0	02.			
		EQ. NO. 13-002	2.									
SEE		EQ. NO. 13-002										
		EQ. NO. 13-002	968,795			968,795 B			968,795			968,795 E
SEE 13-002						968,795 B	EXECUTIVE I	REQUEST:	968,795			968,795 I
SEE  13-002  EXE  TRA	TRN595 SE ECUTIVE RI	EQUEST: UNDS FROM				,	EXECUTIVE I TRADE-OFF F EXPENSES FO	FUNDS FROM	1 PERSONAL			,
SEE  13-002  EXE  TRAEXE	ECUTIVE RI DE-OFF FU PENSES FOR	EQUEST: UNDS FROM R HIGHWAY	968,795 PERSONAL SEF	TION(TRN59	95/DB).	RENT	TRADE-OFF F EXPENSES FO	FUNDS FROM	I PERSONAL YS ADMINIST	RATION(TRN	1595/DB).	,
SEE  13-002  EXE  TRA  EXE  ****	ECUTIVE RI	EQUEST: UNDS FROM R HIGHWAY	968,795 PERSONAL SEF S ADMINISTRA	TION(TRN59	95/DB).	RENT	TRADE-OFF F EXPENSES FO	FUNDS FROM	/I PERSONAL YS ADMINIST	RATION(TRN	1595/DB).	JRRENT
SEE  13-002  EXE  TRA  EXE  ****  LEC	ECUTIVE RIL ADE-OFF FU PENSES FOR	EQUEST:  UNDS FROM R HIGHWAY  ***********************************	968,795 PERSONAL SEF S ADMINISTRA	TION(TRN59	95/DB).	RENT	TRADE-OFF FEET EXPENSES FOE	FUNDS FROM OR HIGHWA' ************************************	# PERSONAL YS ADMINIST ************************************	RATION(TRN	1595/DB).	JRRENT
SEE  13-002  EXE  TRA  EXE  *****  LEC  DET	ECUTIVE RILLED TO THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE	EQUEST:  UNDS FROM R HIGHWAY  ***********************************	968,795 PERSONAL SEFS ADMINISTRA	TION(TRN59	95/DB).	RENT	TRADE-OFF F EXPENSES FO ************************************	FUNDS FROM OR HIGHWA ************************************	# PERSONAL YS ADMINIST *************** REQUEST: PROGRAM (9	RATION(TRN	1595/DB).	JRRENT
SEE  13-002  EXE  TRA  EXE  *****  LEC  DET	ECUTIVE RILLED TO THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE PENSES FOR THE	EQUEST:  UNDS FROM R HIGHWAY  ***********************************	968,795 PERSONAL SEF S ADMINISTRA	TION(TRN59	95/DB).	RENT	TRADE-OFF FEET EXPENSES FOET ALL OF G	FUNDS FROM OR HIGHWA ************************************	# PERSONAL YS ADMINIST *************** REQUEST: PROGRAM (9	RATION(TRN	1595/DB).	JRRENT

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000 Subject Committee:

TRS

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
14-001												
			(3,310)			(3,310) N			(3,310)			(3,310)
EXI	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
			OTHER CURRE ADMINISTRA			ONAL	TRADE-OFF I SERVICES FO					SONAL
****	*****	*****	******	*****	*****	*****	******	******	******	*****	******	******
LEC	SISLATURE	CONCURS.					DETAIL OF G	OVERNOR'S	REQUEST:			
							PAYROLL EX	KPENSES(-3,3	10)			
		OVERNOR'S R PENSES(-3,310					SEE TRN595 S	SEO NO 14-0	02			
FA	ROLL LAI	EribEs(5,51)	,									
		EQ. NO. 14-002										
SEE												
						3,310 N			3,310			3,310 N
SEE 14-002		EQ. NO. 14-002	2.			3,310 N	EXECUTIVE					3,310 1
SEE  14-002  EXI	TRN595 SE ECUTIVE R ADE-OFF FU	EQ. NO. 14-002 EQUEST: JNDS FROM	2.			,	1	REQUEST: FUNDS FROM	3,310 1 OTHER CUR			- /
SEE  14-002  EXI  TRA SEE	ECUTIVE RADE-OFF FU	EQ. NO. 14-002 EQUEST: UNDS FROM R R HIGHWAYS	3,310 OTHER CURRE	ΓΙΟN(TRN59:	5/DB).	DNAL	EXECUTIVE I TRADE-OFF I SERVICES FO	REQUEST: FUNDS FROM DR HIGHWAY	3,310 1 OTHER CUR	RATION(TRN	595/DB).	SONAL
SEE  14-002  EXI  TRA  SEE  ****	ECUTIVE RADE-OFF FUNICES FOR	EQ. NO. 14-002 EQUEST: UNDS FROM R R HIGHWAYS	3,310 OTHER CURRE ADMINISTRA	ΓΙΟN(TRN59:	5/DB).	DNAL	EXECUTIVE I TRADE-OFF I SERVICES FO	REQUEST: FUNDS FROM DR HIGHWAY	3,310  1 OTHER CUR 'S ADMINIST	RATION(TRN	595/DB).	SONAL
SEE  14-002  EXI  TRA  SEE  ***** LEC	ECUTIVE RADE-OFF FUNICES FOR	EQ. NO. 14-002 EQUEST: UNDS FROM R HIGHWAYS	3,310  OTHER CURRE ADMINISTRA	ΓΙΟN(TRN59:	5/DB).	DNAL	EXECUTIVE I TRADE-OFF F SERVICES FO	REQUEST: FUNDS FROM DR HIGHWAY ************************************	3,310  MOTHER CUR S ADMINIST REQUEST:	RATION(TRN	595/DB).	SONAL
SEE  14-002  EXH  TRA  SEE  *****  LEC  DET	ECUTIVE READE-OFF FUNCES FOR	EQ. NO. 14-002  EQUEST:  UNDS FROM ( R HIGHWAYS)  CONCURS.	3,310  OTHER CURRE ADMINISTRAT	ΓΙΟN(TRN59:	5/DB).	DNAL	EXECUTIVE I TRADE-OFF I SERVICES FO ************************************	REQUEST: FUNDS FROM DR HIGHWAY ************************************	3,310  1 OTHER CUR 2'S ADMINIST  ***********************************	RATION(TRN	595/DB).	SONAL
SEE  14-002  EXH  TRA  SEE  *****  LEC  DET	ECUTIVE READE-OFF FUNCES FOR	EQ. NO. 14-002 EQUEST: UNDS FROM R HIGHWAYS	3,310  OTHER CURRE ADMINISTRAT	ΓΙΟN(TRN59:	5/DB).	DNAL	EXECUTIVE I TRADE-OFF F SERVICES FO	REQUEST: FUNDS FROM DR HIGHWAY ************************************	3,310  1 OTHER CUR 2'S ADMINIST  ***********************************	RATION(TRN	595/DB).	SONAL

Program ID: Structure #:

TRN595

HIGHWAYS ADMINISTRATION

030307000000

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-001												
			(6,614,774)			(4,365,104) B			(6,614,774)			(4,365,104)
EXE	CUTIVE R	EQUEST:					EXECUTIVE 1	REQUEST:				
			HIGHWAYS AD TION(TRN595/DE		ION(TRN59	5/DA) TO			M HIGHWAYS ATION(TRN595		ATION(TRN:	595/DA) TO
****	*****	*****	******	******	*****	*****	*******	*****	******	*****	******	******
LEG	ISLATURE	E CONCURS.					DETAIL OF G		REQUEST: PROGRAM (F	V22: 6.614.77	//· EV22· // 2	(65 104)
		OVERNOR'S I RVICES(FY2	REQUEST: 22: -6,614,774; FY	23: -4,365,104	1)		SEE TRN595 S		`	1220,014,77	4, 1 1234,3	03,104)
SEE	TRN595 SE	EQ. NO. 20-00	)2.									
	TRN595 SE	EQ. NO. 20-00										
	TRN595 SE	EQ. NO. 20-00	6,614,774			4,365,104 B			6,614,774			4,365,104
20-002	TRN595 SE					4,365,104 B	EXECUTIVE 1					4,365,104
20-002 EXE TRA	CUTIVE R	EQUEST: UNDS FROM			ION(TRN59	, ,	TRADE-OFF I	REQUEST: FUNDS FROM			ATION(TRN:	, ,
20-002 EXE TRA HIGI	CCUTIVE R .DE-OFF FU HWAYS AI	EQUEST: UNDS FROM DMINISTRA	6,614,774 I HIGHWAYS AD	3).	`	75/DA) TO	TRADE-OFF I HIGHWAYS A	REQUEST: FUNDS FROM ADMINISTRA	6,614,774 M HIGHWAYS	/DB).	·	595/DA) TO
20-002 EXE TRA HIGI	CUTIVE R DE-OFF FU HWAYS AI	EQUEST: UNDS FROM DMINISTRA	6,614,774 I HIGHWAYS AD TION(TRN595/DE	3).	`	75/DA) TO	TRADE-OFF I HIGHWAYS A ************************************	REQUEST: FUNDS FROM ADMINISTRA ************************************	6,614,774  M HIGHWAYS ATION(TRN595  **********************************	/DB). *******	******	595/DA) TO ******
20-002 EXE TRA HIGI ***** LEG	CCUTIVE R DE-OFF FU HWAYS AI	EQUEST: UNDS FROM DMINISTRA' ************************************	6,614,774 HIGHWAYS AD TION(TRN595/DE	3).	`	75/DA) TO	TRADE-OFF I HIGHWAYS A ************************************	REQUEST: FUNDS FROM ADMINISTRA ************************************	6,614,774 M HIGHWAYS ATION(TRN595	/DB). *******	******	595/DA) TO ******
EXE TRA HIGI ***** LEG DET	CCUTIVE R DE-OFF FU HWAYS AI	EQUEST:  UNDS FROM  DMINISTRA  ***********************************	6,614,774 HIGHWAYS AD TION(TRN595/DE	3). *******	*****	95/DA) TO	TRADE-OFF I HIGHWAYS A ************************************	REQUEST: FUNDS FROM ADMINISTRA ************************************	6,614,774  M HIGHWAYS ATION(TRN595  ************************* REQUEST: PROGRAM (F	/DB). *******	******	595/DA) TO

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000 Subject Committee:

TRS

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
21-001												
			(2,137,000)			(2,137,000) B			(2,137,000)			(2,137,000)
EXI	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
HIG			HIGHWAYS AD TION(TRN595/DI		,	*	TRADE-OFF F HIGHWAYS A				ATIONTRN59	95/DA) TO
****	*****	******	*****	*****	*****	****	*****	******	******	******	*****	*****
LEC	GISLATURE	E CONCURS.					DETAIL OF G DEBT SERVIO					
		OVERNOR'S R RVICES(-2,13					SEE TRN595 S		•			
SEE	E TRN595 SI	EQ. NO. 21-002	2.									
21-002												
			2,137,000			2,137,000 B			2,137,000			2,137,000
	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
EXI		`										
TRA		UNDS FROM	HIGHWAY AD! TION(TRN595/DI		N(TRN595/	/DA) TO	TRADE-OFF F HIGHWAYS A				ATIONTRN5	95/DA) TO
TRÆ HIG	HWAYS A	UNDS FROM DMINISTRAT		3).	·		HIGHWAYS A	ADMINISTRA	TION(TRN595	5/DB).	· ·	95/DA) TO
TRÆ HIG	HWAYS A	UNDS FROM DMINISTRAT	TION(TRN595/DI	3).	·		HIGHWAYS A  *************  DETAIL OF G	ADMINISTRA  **************  OVERNOR'S	TION(TRN595	5/DB).	· ·	,
TRA HIG **** LEG DET	HWAYS AL	UNDS FROM DMINISTRAT ******** © CONCURS.  DVERNOR'S R	TION(TRN595/DI	3).	·		HIGHWAYS A ************* DETAIL OF G DEBT SERVICE	ADMINISTRA ************************************	TION(TRN595	5/DB).	· ·	,
TRA HIG **** LEG DET	HWAYS AL	UNDS FROM DMINISTRAT ******** © CONCURS.  DVERNOR'S R	TION(TRN595/DI	3).	·		HIGHWAYS A  *************  DETAIL OF G	ADMINISTRA ************************************	TION(TRN595	5/DB).	· ·	,

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000 Subject Committee:

TRS

			HB20	0 CD1					HB2(	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001												
	(1.00)		(83,352)	(1.00)		(83,352) B	(1.00)		(83,352)	(1.00)		(83,352) E
EXI	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
AD			NENT POSITION (DA) TO GENER			GHWAYS		ATION (TRN:	MANENT POSIT 595/DA) TO GEN			
***	******	*****	******	*****	*****	****	******	*****	******	*****	******	******
LEC	GISLATURE	CONCURS.					DETAIL OF G	OVERNOR'S	S REQUEST:			
		VERNOR'S R					(1) PERM CIV FRINGE BENI		SPECIALIST IV 52)	(#21385; -55,	200)	
` '		L RIGHTS SP FITS (-28,152)	ECIALIST IV (#2	1385; -55,200	))		SEE TRN995 S	SEQ. NO. 30-	001.			
FŔI	NGE BENEI		`	1385; -55,200	))		SEE TRN995 S	SEQ. NO. 30-	001.			
FŔI	NGE BENEI	FITS (-28,152)	`	1385; -55,200	)) 		SEE TRN995 S	SEQ. NO. 30-	001.			
FŔI SEI	NGE BENEI	FITS (-28,152)	`	1385; -55,200	))	(15,035) B	SEE TRN995 S	SEQ. NO. 30-	(7,407)			(15,035) B
SEE 31-001	NGE BENEI	FITS (-28,152) EQ. NO. 30-00	1.	1385; -55,200	))	(15,035) B	SEE TRN995 S					(15,035) B
FRI SEE 31-001 EXI TRA	NGE BENEI ETRN995 SE ECUTIVE R ANSFER OU	EQ. NO. 30-00 EQUEST:	1.	ADMINISTR	.ATION(TRN:		EXECUTIVE I	REQUEST:	(7,407) FROM HIGHW <i>i</i>	AY ADMINIS	TRATIONTR	, ,
SEE 31-001 EXI	E TRN995 SE  ECUTIVE R  ANSFER OU HU HIGHW	FITS (-28,152) EQ. NO. 30-00 EQUEST: UT FUNDS FR AYS(TRN501)	1. (7,407) OM HIGHWAY <i>1</i>	ADMINISTR AINTENANC	.ATIONTRN:	595/DA) TO	EXECUTIVE I TRANSFER O OAHU HIGHV	REQUEST: OUT FUNDS I WAYS(TRN5	(7,407) FROM HIGHW <i>e</i> 01/DC).			RN595/DA) TO
SEF 31-001 EXI TRA OA:	ECUTIVE RANSFER OUTHU HIGHWANSER	FITS (-28,152) EQ. NO. 30-00 EQUEST: UT FUNDS FR AYS(TRN501)	1. (7,407) OM HIGHWAY A (DC) FOR JCI MA	ADMINISTR AINTENANC	.ATIONTRN:	595/DA) TO	EXECUTIVE I TRANSFER O OAHU HIGHV	REQUEST: OUT FUNDS INVAYS(TRN5	(7,407) FROM HIGHWA 01/DC). ************************************	******		RN595/DA) TO
SEF  31-001  EXI  TRA  OA  *****	ECUTIVE RANSFER OUHU HIGHWA	EQUEST:  T FUNDS FR  AYS(TRN501	1. (7,407) OM HIGHWAY A /DC) FOR JCI MA	ADMINISTR AINTENANC	.ATIONTRN:	595/DA) TO	EXECUTIVE I TRANSFER O OAHU HIGHV	REQUEST: OUT FUNDS INVAYS(TRN5	(7,407) FROM HIGHWA 01/DC).	******		, ,
SEF  31-001  EXI  TRA OA  **** LEG DE	ECUTIVE READS SERVICE ANSFER OUT HU HIGHWASSISLATURE	EQUEST:  T FUNDS FR AYS(TRN501/	1. (7,407) OM HIGHWAY A /DC) FOR JCI MA	ADMINISTR AINTENANC	.ATIONTRN:	595/DA) TO	EXECUTIVE I TRANSFER O OAHU HIGHV	REQUEST: OUT FUNDS I VAYS(TRN5 ************************************	(7,407) FROM HIGHWA 01/DC). ************************************	******		RN595/DA) TO

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000 Subject Committee:

TRS

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
32-001												
			(207,433)			(425,563) B			(207,433)			(425,563)
EXI	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
			OM HIGHWAYS 501/DC) FOR JC		RATION(TR	N595/DA)	TRANSFER O (TRN595/DA)				HWAYS ADM	IINISTRATIO
***	******	******	******	*****	******	*****	*******	*****	******	******	*****	******
LEC	GISLATURE	CONCURS.					DETAIL OF G JCI LEASE (F			(3)		
		VERNOR'S F		2. 125 563)			SEE TRN501 S	SEO NO 36-0	01	,		
PEF	RSONAL SE	RVICES(FY2	2: -207,433; F Y 23	o. <del>-1</del> 23,303)			SEE TRIVOUS	5EQ. 110. 50 0	01.			
		RVICES(FY2 EQ. NO. 36-00	, ,	5. <del>-1</del> 23,303)			SEE TRIVOUTE	3LQ. 110. 30 0	011			
SEI			, ,	. 423,303)			SEE TRIOUTE	5 <u>1</u> 2. 110. 30 0	· · ·			
			, ,	. 423,303)		(7,334) B	SEE TRIOUTE	5EQ. 110. 30 0	(3,613)			(7,334) 1
SEE		EQ. NO. 36-00	1.	123,303)		(7,334) B	EXECUTIVE					(7,334)
SEE 33-001 EXI	E TRN501 SE ECUTIVE RI	EQ. NO. 36-00	1. (3,613) OM HIGHWAY		ATIONTRN	,		REQUEST: DUT FUNDS F	(3,613) ROM HIGHW	AY ADMINIS	TRATIONTF	
SEF 33-001 EXI TRA HA	ETRN501 SE ECUTIVE RI ANSFER OU WAII HIGHY	EQ. NO. 36-00 EQUEST: T FUNDS FR WAYS(TRN5)	1. (3,613) OM HIGHWAY	ADMINISTR	`	595/DA) TO	EXECUTIVE TRANSFER O HAWAII HIGI	REQUEST: DUT FUNDS F HWAYS(TRN	(3,613) ROM HIGHW. 511/DD).		`	( ) ,
SEF 33-001 EXI TRA HA'	ETRN501 SE	EQ. NO. 36-00 EQUEST: T FUNDS FR WAYS(TRN5)	(3,613) OM HIGHWAY (1/DD).	ADMINISTR	`	595/DA) TO	EXECUTIVE TRANSFER O HAWAII HIGH ***********************************	REQUEST: DUT FUNDS F HWAYS(TRN	(3,613)  ROM HIGHW. 511/DD).  **********************************	*******	`	RN595/DA) TO
SEF  33-001  EXI  TRA  HA  ****  LEC	ETRN501 SE  ECUTIVE RI  ANSFER OU  WAII HIGHY	EQUEST: T FUNDS FR WAYS(TRN5)	(3,613)  OM HIGHWAY (1/DD).	ADMINISTR	`	595/DA) TO	EXECUTIVE TRANSFER C HAWAII HIGH	REQUEST: DUT FUNDS F HWAYS(TRN	(3,613)  ROM HIGHW. 511/DD).  **********************************	*******	`	RN595/DA) TO
SEF  33-001  EXI  TRA HA  **** LEC  DE	ETRN501 SE  ECUTIVE RI  ANSFER OU  WAII HIGHY  ***********************************	EQUEST:  T FUNDS FR WAYS(TRN5)  CONCURS.	(3,613)  OM HIGHWAY (1/DD).	ADMINISTR	`	595/DA) TO	EXECUTIVE TRANSFER O HAWAII HIGH ***********************************	REQUEST: DUT FUNDS F HWAYS(TRN) ************************************	(3,613)  ROM HIGHW. 511/DD).  **********************************	*******	`	RN595/DA) TO

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000 Subject Committee:

TRS

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
34-001												
			(968,772)			(968,772) B			(968,772)			(968,772)
EX	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
			OM HIGHWAYS 501/DC) FOR TR		,	N595/DA)	TRANSFER O ADMINISTRA					
***	******	******	******	******	*****	*****	******	******	******	*****	*****	******
LEG	GISLATURE	CONCURS.					DETAIL OF G TRAFFIC CON		-	<b>.</b>		
		VERNOR'S R RVICES(-968,					SEE TRN501 S			)		
SEI	E TRN501 SE	EQ. NO. 35-001										
35-001												
			(300,000)			(300,000) B			(300,000)			(300,000) H
EX	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
TR	ANSFER-OU	JT FUNDS FRO	OM HIGHWAYS N511/DD) FOR R				EXECUTIVE I TRANSFER O HAWAII HIGH	UT FUNDS F		AY ADMINIS'	TRATION(TR	RN595/DA) TO
TR. TO	ANSFER-OU HAWAII HI	JT FUNDS FROGHWAYS(TR)		ROUTE 130 CO	NTRAFLO	W.	TRANSFER O HAWAII HIGH	UT FUNDS FI HWAYS(TRN5	511/DD).		·	RN595/DA) TO
TR. TO	ANSFER-OU HAWAII HI	JT FUNDS FROGHWAYS(TR)	N511/DD) FOR R	ROUTE 130 CO	NTRAFLO	W.	TRANSFER O HAWAII HIGH ***********************************	UT FUNDS FI HWAYS(TRN5 ************************************	511/DD). ******************** REQUEST:		·	·
TR. TO **** LEO DE	ANSFER-OU HAWAII HI **********************************	JT FUNDS FROGHWAYS(TR)	N511/DD) FOR R	ROUTE 130 CO	NTRAFLO	W.	TRANSFER O HAWAII HIGH	UT FUNDS FI HWAYS(TRN5 ************************************	511/DD). ***********************************		·	·

Program ID:

TRN595 030307000000 HIGHWAYS ADMINISTRATION

Structure #: 030 Subject Committee:

TRS

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
36-001												
			(800,000)			(800,000) B			(800,000)			(800,000)
EXI	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
			ROM HIGHWAYS 2N511/DD) FOR T			RN595/DA)	TRANSFER O TO HAWAII I			AYS ADMINI	STRATION(T	TRN595/DA)
***	*****	******	******	******	*****	*****	*******	******	******	*****	*****	*****
LEG	GISLATURE	E CONCURS.					DETAIL OF C	OVERNOR'S	REQUEST:			
							TRAFFIC CO	NTROL OF IS	LAND OF HA	WAII(-800,000	))	
		OVERNOR'S F					CEE TDNE 110	EEO NO 22 0	0.1			
PEF	SONAL SE	RVICES(-800	,000)				SEE TRN5115	SEQ. NO. 33-00	J1.			
CET												
SEL	TRN511SE	EQ. NO. 33-00	1.									
SEI	TRN511SE	EQ. NO. 33-00	1.									
	TRN511SE	EQ. NO. 33-00					<u> </u>					
37-001	TRN511SE	EQ. NO. 33-00°	(1,115,000)			(1,115,000) B			(1,115,000)			(1,115,000)
37-001	CTRN511SE					(1,115,000) B	EXECUTIVE		(1,115,000)			(1,115,000)
37-001 EXI	ECUTIVE R	EQUEST:	(1,115,000)					REQUEST:				
37-001 EXI	ECUTIVE R	EQUEST: JT FUNDS FR	(1,115,000) ROM HIGHWAYS		RATION PF		TRANSFER-C	REQUEST: OUT FUNDS F	ROM HIGHW		STRATION I	(1,115,000) PROJECT(TRN
37-001 EXI	ECUTIVE R	EQUEST: JT FUNDS FR	(1,115,000)		RATION PR		TRANSFER-C	REQUEST: OUT FUNDS F			STRATION I	,
37-001 EXI TRA (TR	ECUTIVE R ANSFER-OU N595/DA) T	EQUEST: JT FUNDS FR O HAWAII H	(1,115,000) ROM HIGHWAYS	511/DD).		ROJECT	TRANSFER-C 595/DA) TO H	REQUEST: DUT FUNDS F IAWAII HIGH	ROM HIGHW	1/DD).		PROJECT(TRN
37-001 EXI TRA (TR	ECUTIVE R ANSFER-OU N595/DA) T	EQUEST: JT FUNDS FR O HAWAII H	(1,115,000) ROM HIGHWAYS IGHWAYS(TRNS	511/DD).		ROJECT	TRANSFER-C 595/DA) TO H ************************************	REQUEST: OUT FUNDS F IAWAII HIGH	ROM HIGHW. WAYS(TRN 51 ************************************	1/DD).		PROJECT(TRN
37-001  EXI  TRA  (TR  *****	ECUTIVE R ANSFER-OU N595/DA) T ************************************	EQUEST:  JT FUNDS FR TO HAWAII H  **********************************	(1,115,000) ROM HIGHWAYS IGHWAYS(TRNS	511/DD).		ROJECT	TRANSFER-C 595/DA) TO H ************************************	REQUEST: OUT FUNDS FIAWAII HIGH	ROM HIGHW. WAYS(TRN 51 ************************************	1/DD).		PROJECT(TRN
37-001  EXI  TRA  (TR  *****  LEC  DE	ECUTIVE R ANSFER-OU N595/DA) T ************************************	EQUEST:  JT FUNDS FR TO HAWAII H  ****************** E CONCURS.  DVERNOR'S F	(1,115,000)  ROM HIGHWAYS IGHWAYS(TRNS	511/DD).		ROJECT	TRANSFER-C 595/DA) TO H ************************************	REQUEST: OUT FUNDS F IAWAII HIGH ***********************************	ROM HIGHW. WAYS(TRN 51 ************************************	1/DD).		PROJECT(TRN
EXI TRA (TR  **** LEG DE	ECUTIVE R ANSFER-OU N595/DA) T ************************************	EQUEST:  JT FUNDS FR TO HAWAII H  **********************************	(1,115,000)  ROM HIGHWAYS IGHWAYS(TRNS	511/DD).		ROJECT	TRANSFER-C 595/DA) TO H ************************************	REQUEST: OUT FUNDS F IAWAII HIGH	ROM HIGHW. WAYS(TRN 51 ************************************	1/DD).		PROJECT(TRN

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000 Subject Committee:

TRS

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
38-001												
			(1,207,000)			(1,207,000) B			(1,207,000)			(1,207,000) I
EX	ECUTIVE R	EQUEST:					EXECUTIVE 1	REQUEST:				
		JT FUNDS FR WAYS(TRN5	ROM HIGHWAY 11/DD).	ADMINISTR	RATION(TRI	N595/DA) TO	TRANSFER O HAWAII HIGH			AY ADMINIS	TRATIONT	RN595/DA) TO
***	******	******	*****	*****	*****	*****	********	******	******	******	*****	*****
LEG	GISLATURE	CONCURS.					DETAIL OF G	OVERNOR'S	REQUEST:			
DE	E.H. OF GO	A TERMORIS	NEOTIEGE.				TRAFFIC SIG	NAL MAINTE	ENANCE (1,20	7,000)		
		VERNOR'S F	REQUEST: NANCE (-1,207,0	000)			SEE TRN511S	EO NO 35-00	)1			
110	ii i i e bioi v		(1,207,0	.00)				20.110.22 00	, i.			
SEI	E TRN511SE	O. NO. 35-00	1.									
		Q. 1 ( 0 . 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0										
39-001												
39-001			(17,405)			(35,160) B			(17,405)			(35,160) E
	ECUTIVE'S					(35,160) B	EXECUTIVE'S	S REQUEST:	(17,405)			(35,160) E
EX		REQUEST:		S ADMINIST	TRATION PI	<b>,</b> , ,		`	, , ,	AYS ADMINI	ISTRATION	(35,160) I PROJECT(TRN
EX.	ANSFER-OU	REQUEST: JT FUNDS FR	(17,405)		RATION PI	<b>,</b> , ,		UT FUNDS F	ROM HIGHW		ISTRATION	
EX.	ANSFER-OU N595/DA) T	REQUEST: UT FUNDS FR O MAUI HIG	(17,405) ROM HIGHWAY	1/DF).		ROJECT	TRANSFER-O 595/DA) TO M	UT FUNDS F AUI HIGHWA	ROM HIGHW	DF).		PROJECT(TRN
EX	ANSFER-OU N595/DA) T	REQUEST: UT FUNDS FR O MAUI HIG	(17,405) ROM HIGHWAY HWAYS(TRN53	1/DF).		ROJECT	TRANSFER-O 595/DA) TO M ************************************	UT FUNDS F. AUI HIGHWA ************************************	ROM HIGHW AYS(TRN 531/ ************************************	DF).		PROJECT(TRN
EX TR. (TR ****	ANSFER-OU N595/DA) T ************************************	REQUEST:  UT FUNDS FROM MAUI HIGO  CONCURS.	(17,405) ROM HIGHWAY HWAYS(TRN53	1/DF).		ROJECT	TRANSFER-O 595/DA) TO M	UT FUNDS F. AUI HIGHWA ************************************	ROM HIGHW AYS(TRN 531/ ************************************	DF).		PROJECT(TRN
EX TR. (TR **** LEG DE	ANSFER-OUN595/DA) T	REQUEST:  UT FUNDS FROMAUI HIGO  CONCURS.	(17,405)  ROM HIGHWAY HWAYS(TRN53	1/DF). ******		ROJECT	TRANSFER-O 595/DA) TO M ************************************	UT FUNDS F AUI HIGHWA ******************* OVERNOR'S ERVICES(FY	ROM HIGHW AYS(TRN 531/ ************************************	DF).		PROJECT(TRN
EX TR. (TR  *** LEC DE PEI	ANSFER-OUN595/DA) T  *********************** GISLATURE FAIL OF GC RSONAL SE	REQUEST:  UT FUNDS FROMAUI HIGO  CONCURS.	(17,405)  ROM HIGHWAY HWAYS(TRN53  ***********************************	1/DF). ******		ROJECT	TRANSFER-O 595/DA) TO M ************************************	UT FUNDS F. AUI HIGHWA ************************************	ROM HIGHW AYS(TRN 531/ ************************************	DF).		PROJECT(TRN

Program ID: Structure #:

Subject Committee:

TRN595

HIGHWAYS ADMINISTRATION

030307000000

TRS

			HB2	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
39-101												
						(15,000) B						(15,000) I
EX	ECUTIVE R	EQUEST:					EXECUTIVE :	REQUEST:				
			OM HIGHWAY GHWAYS(TRN		TRATION PRO	OJECT	TRANSFER-C 595/DA) TO H				STRATION P	ROJECT(TRN
***	******	******	******	*****	*****	****	******	******	******	******	******	*****
LEG	GISLATURE	CONCURS.					DETAIL OF G PERSONAL S		•			
		OVERNOR'S R RVICES(FY23	•				SEE TRN	511/DD SEQ.	NO. 36-001.			
SEI	E TRN511SE	EQ. NO. 36-001										
39-102												
						(280,000) B						(280,000) E
EX	ECUTIVE R	EQUEST:					EXECUTIVE :	REQUEST:				
			OM HIGHWAY GHWAYS(TRN		TRATION PRO	OJECT	TRANSFER-C (TRN595/DA)				STRATION P	ROJECT
***	******	******	******	*****	*****	****	******	******	******	******	******	*****
	GISLATURE	CONCURS.					DETAIL OF G PERSONAL S					
LEG							TERSOTTE S	ERVICES(I I	23. 200,000)			
	ΓAIL OF GC	VERNOR'S R	EQUEST:				1	******	2= 004			
DE		OVERNOR'S R RVICES(FY23	•				SEE TRN	511 SEQ. NO. 1	37-001			
DE PEI	RSONAL SE		3: -280,000)				SEE TRN	511SEQ. NO. :	37-001			

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000 Subject Committee:

TRS

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
39-103												
			(7,236)			(14,845) B			(7,236)			(14,845)
EXI	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
			OM HIGHWAYS IGHWAYS(TRN5		RATION PRO	OJECT	TRANSFER-O (TRN595/DA)				ISTRATION F	ROJECT
***	*****	******	******	******	*****	*****	********	*****	******	******	******	******
LEC	GISLATURE	CONCURS.					DETAIL OF G PERSONAL S			23: -14,845)		
		VERNOR'S R		14 045)				\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.		, ,		
PER	SONAL SE	RVICES(FY2.	2: -/,230; F Y 23: -	14,043)			SEE IKN	13113EQ. 110.	30-001			
		CQ. NO. 38-001	, ,	14,643)			SEE TRIV	orrade. No.	36-001			
SEE			, ,	14,643)			SEE TRIV		36-001			
			, ,	14,643)		(3,833) B	SEE TRIV	OTTOLQ. NO.	(1,889)			(3,833) I
SEE 39-104		Q. NO. 38-001		14,043)		(3,833) B	EXECUTIVE					(3,833)
SEE 39-104 EXI TRA	TRN511SE ECUTIVE RI	EQ. NO. 38-001 EQUEST: UT FUNDS FR		S ADMINIST	RATION PRO			REQUEST: DUT FUNDS F	(1,889) TROM HIGHW		ISTRATION F	( ) ,
SEE 39-104 EXI TRA (TR	ECUTIVE RIANSFER-OUN595/DA) T	EQ. NO. 38-001 EQUEST:  JT FUNDS FR O MAUI HIGI	(1,889) OM HIGHWAYS	S ADMINIST I/DF).		OJECT	EXECUTIVE TRANSFER-O (TRN595/DA)	REQUEST: DUT FUNDS F TO MAUI HIG	(1,889) TROM HIGHW	N531/DF).		PROJECT
SEE 39-104  EXI  TRA  (TR	ECUTIVE RIANSFER-OUNS95/DA) T	EQ. NO. 38-001 EQUEST:  JT FUNDS FR O MAUI HIGI	(1,889) OM HIGHWAYS HWAYS(TRN53)	S ADMINIST I/DF).		OJECT	EXECUTIVE TRANSFER-O (TRN595/DA)  ***********************************	REQUEST: DUT FUNDS F TO MAUI HI	(1,889)  ROM HIGHW. GHWAYS(TRN	N531/DF).		PROJECT
SEE 39-104  EXI  TRA  (TR  ****  LEC	ECUTIVE RIANSFER-OUNS95/DA) T	EQUEST:  UT FUNDS FR O MAUI HIGH	(1,889) OM HIGHWAYS HWAYS(TRN53)	S ADMINIST I/DF).		OJECT	EXECUTIVE TRANSFER-O (TRN595/DA)	REQUEST: DUT FUNDS F TO MAUI HI	(1,889)  ROM HIGHW. GHWAYS(TRN	N531/DF).		PROJECT
SEE 39-104  EXI  TRA  (TR  ****  LEC  DET	ECUTIVE RIANSFER-OUNS95/DA) T	EQUEST:  UT FUNDS FR O MAUI HIGH CONCURS.	(1,889) OM HIGHWAYS HWAYS(TRN53)	S ADMINIST I/DF).		OJECT	EXECUTIVE TRANSFER-O (TRN595/DA)  ***********************************	REQUEST: DUT FUNDS F TO MAUI HI	(1,889) FROM HIGHW. GHWAYS(TRM ************************************	N531/DF).		PROJECT

Program ID:

TRN595 030307000000 HIGHWAYS ADMINISTRATION

Structure #: 0303 Subject Committee:

TRS

SEQ # Perm Temp Amt Perm Temp Amt Perm Temp Amt Perm Temp Amt Perm Temp Amt Perm Temp Amt Perm 39-105  (892,803) (892,803) B (892,803) B  EXECUTIVE REQUEST: EXECUTIVE REQUEST:  TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO MAUI HIGHWAYS (TRN531/DF).  ***********************************	
39-105  (892,803)  EXECUTIVE REQUEST:  TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO MAUI HIGHWAYS(TRN531/DF).  ***********************************	(892,803) I
(892,803) (892,803) B  EXECUTIVE REQUEST:  TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO MAUI HIGHWAYS(TRN531/DF).  ***********************************	IISTRATION PROJECT
EXECUTIVE REQUEST:  TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO MAUI HIGHWAYS(TRN531/DF).  ***********************************	IISTRATION PROJECT
TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO MAUI HIGHWAYS(TRN531/DF).  ***********************************	
(TRN595/DA) TO MAUI HIGHWAYS(TRN531/DF).  ***********************************	
LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-892,803)  SEE TRN531 SEQ. NO. 33-001  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-892,803)  SEE TRN531F SEQ. NO. 33-001	**********
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-892,803)  SEE TRN531 SEQ. NO. 33-001  PERSONAL SERVICES (-892,803)  SEE TRN531 SEQ. NO. 33-001	
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-892,803)  SEE TRN531 SEQ. NO. 33-001  SEE TRN531 SEQ. NO. 33-001	
39-106	
37 100	
(2,000,000) $(2,000,000)$ B $(2,000,000)$	(2,000,000) H
EXECUTIVE REQUEST: EXECUTIVE REQUEST:	
TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO MAUI HIGHWAYS (TRN531/DF).  TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO MAUI HIGHWAYS (TRN531/DF).	ISTRATION PROJECT
***************************************	*******
LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-2,000,000)	
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(-2,000,000) SEE TRN531 SEQ. NO. 34-001	
SEE TRN531 SEQ. NO. 34-001	

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000 Subject Committee:

TRS

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
39-107												
			(2,000,000)			(2,000,000) B			(2,000,000)			(2,000,000) 1
EX	ECUTIVE R	EQUEST:					EXECUTIVE	REQUEST:				
			ROM HIGHWAY HWAYS(TRN53		RATION PI	ROJECT	TRANSFER-O (TRN595/DA)				ISTRATION	PROJECT
***	*****	******	******	*****	*****	*****	*******	*****	******	******	*****	******
LEG	GISLATURE	E CONCURS.					DETAIL OF G	OVERNOR'S	REQUEST:			
DE'	TAIL OF CO	VEDNODIC I	DEOLIECT				PERSONAL S	ERVICES (-2,0	000,000)			
		OVERNOR'S F ERVICES(-2,00					SEE TRN	531 SEQ. NO.	35-001			
QEI	E EDNESS C											
SEI	2 1KN331 SE	EQ. NO. 35-00	1.									
							·					
39-108						(1.100.000) P						(1.100.000)
						(1,100,000) B	<u> </u>					(1,100,000) F
	ECUTIVE R	EQUEST:				(1,100,000) B	EXECUTIVE	REQUEST:				(1,100,000) I
EX			ROM HIGHWAY	S ADMINISTI	RATION PI		EXECUTIVE I		ROM HIGHW	AYS ADMINI	ISTRATION	<b>,</b> , , ,
EXI TRA	ANSFER-OU	JT FUNDS FR	ROM HIGHWAY HWAYS(TRN53		RATION PI			OUT FUNDS F			ISTRATION	(1,100,000) I
EXI	ANSFER-OU N595/DA) T	UT FUNDS FR O MAUI HIG		1/DF).		ROJECT	TRANSFER-O (TRN595/DA)	OUT FUNDS F TO MAUI HI	GHWAYS(TRÌ	N531/DF).		<b>,</b> , , ,
EXI	ANSFER-OUN595/DA) T	UT FUNDS FR O MAUI HIG	HWAYS(TRN53	1/DF).		ROJECT	TRANSFER-O (TRN595/DA) ************************************	OUT FUNDS F TO MAUI HIG ************************************	GHWAYS(TRI	N531/DF).		PROJECT
EXI	ANSFER-OU .N595/DA) T ************************************	UT FUNDS FROM MAUI HIG	HWAYS(TRN53	1/DF).		ROJECT	TRANSFER-O (TRN595/DA) *********	OUT FUNDS F TO MAUI HIG ************************************	GHWAYS(TRI	N531/DF).		PROJECT
TRA (TR ***** LEG DE	ANSFER-OU .N595/DA) T ************************************	JT FUNDS FR O MAUI HIG ****************** E CONCURS.  DVERNOR'S F	HWAYS(TRN53	1/DF).		ROJECT	TRANSFER-O (TRN595/DA) ************************************	OUT FUNDS F TO MAUI HIG ************************************	GHWAYS(TR)  *******************  REQUEST:  23: -1,100,000)	N531/DF).		PROJECT
EXI TRA (TR ***** LEG DE' PER	ANSFER-OU .N595/DA) T ************************************	UT FUNDS FROM MAUI HIG	HWAYS(TRN53 ************************************	1/DF).		ROJECT	TRANSFER-O (TRN595/DA) ************************************	OUT FUNDS F TO MAUI HIG ************************************	GHWAYS(TR)  *******************  REQUEST:  23: -1,100,000)	N531/DF).		PROJECT

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
39-109												
			(90,673)			(106,673) N			(90,673)			(106,673) 1
EXI	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
TO REG	HIGHWAYS QUIREMEN'	S SAFETY(TR TS, MINIMUI	OM HIGHWAYS RN597/AB) FOR A M PENALTIES F ATED, AND HIG	ALCOHOL COR REPEAT	PEN CONTA OFFENDER	AINER LS FOR	TRANSFER O HIGHWAYS S			AY ADMINIS	TRATIONTF	RN597/DA) TO
****	*****	******	******	******	*****	*****	*******	******	******	*****	*****	******
LEC	GISLATURE	CONCURS.					DETAIL OF G					
DES	TAIL OF CO	VEDNODIC P	PEOLIECT				ALCOHOL OF					
		OVERNOR'S R ENT EXPENS	ES (FY22: -90,67:	3; FY23: -106	,673)		REPEAT OFFI USE PROGRA				CATED, ANI	) HIGH BELT
SEE	E TRN597 SE	EQ. NO. 30-00	1.				SEE TRN597 S	SEQ. NO. 30-0	001.			
39-110												
			229,758			229,758 B			229,758			229,758 H
EXI	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
		FUNDS FROM	M HIGHWAYS S 5/DB).	SAFETY(TRN	N597/AB) TO	HIGHWAY	TRANSFER IN ADMINISTRA			'S SAFETY(T	RN597/AB) T	O HIGHWAY
****	*****	******	*****	*****	*****	*****	******	*****	******	******	*****	*****
LEC	GISLATURE	CONCURS.					DETAIL OF G SPECIAL MAI			29,758)		
DE	TAIL OF GO	VERNOR'S R	REQUEST:						`	, ,		
DE.	CIAL MAIN	NTENANCE P	ROGRAM (229,7	758)			SEE TRN597 S	SEQ. NO. 31-0	001.			

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000 Subject Committee:

TRS

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
39-111												
			(1,961)			(3,980) B			(1,961)			(3,980)
EX	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
			OM HIGHWAYS 1561/DG) FOR JC			N595/DA)	TRANSFER FU KAUAI HIGHY			DMINISTRAT	TION(TRN595/	DA) TO
***	******	******	******	*****	*****	*****	******	******	*****	*****	*****	******
LE	GISLATURE	CONCURS.					DETAIL OF G JCI MAINTEN			-3,980)		
		VERNOR'S R RVICES(FY22	EQUEST: 2: -1,961; FY23: -3	3,980)			SEE TRN561 S	`		- , ,		
SEI	E TRN561 SE	EQ. NO. 32-001										
39-112												
			(11,038)			(11,038) B			(11,038)			(11,038) 1
ΕX	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
L/21	ANSEER-OI		OM HIGHWAY	ADMINISTR	ATIONTRN5	595/DA) TO	TRANSFER FU KAUAI HIGHY			DMINISTRAT	TION(TRN595/	DA) TO
TR.		/AYS(TRN561	/DG).									
TR. KA	UAI HIGHW	`	/DG). ********	*****	*****	*****	*******	*****	*****	*****	*****	*****
TR KA	UAI HIGHW *******	`	,	*****	******	*****	DETAIL OF G	OVERNOR'S	REQUEST:			******
TR KA *** LE	UAI HIGHW ************** GISLATURE	******	******	******	******	*****		OVERNOR'S	REQUEST:			******
TR KA *** LE0 DE	UAI HIGHW ************** GISLATURE TAIL OF GC	CONCURS.	******		******	******	DETAIL OF G	OVERNOR'S ATION BAND'	REQUEST: WIDTH ON K.			******
TR. KA **** LE ⁰ DE CO	UAI HIGHW *************** GISLATURE TAIL OF GO MMUNICAT	CONCURS.	EQUEST:		******	******	DETAIL OF GOMMUNICA	OVERNOR'S ATION BAND'	REQUEST: WIDTH ON K.			******

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000 Subject Committee:

TRS

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
39-113												
			(44,238)			(393,179) B			(44,238)			(393,179)
EXF	CUTIVE RI	EQUEST:					EXECUTIVE	REQUEST:				
			OM HIGHWAYS 1561/DG) FOR G				TRANSFER O FOR KAUAI I			AY ADMINIS	TRATIONTE	RN595/DA)
****	*****	******	******	******	*****	*****	*******	*****	******	******	******	******
LEC	ISLATURE	CONCURS.					DETAIL OF G	OVERNOR'S	REQUEST:			
D. 77							GUARDRAIL	REPAIR SER	VICES(FY22:	-44,238; FY23:	-393,179)	
		VERNOR'S R RVICES(FY2)	EQUEST: 2: -44,238; FY23:	-393 179)			SEE TRN561 S	SEO NO 34-0	01			
1 LIV	DOIN LE DE	it viceb(i 122	2. 11,230, 1 123.	373,177)			SEE TRASSITE	EQ. 110. 5 1 0	01.			
SEE	TRN561 SE	Q. NO. 34-001										
	TRN561 SE	Q. NO. 34-001				(000 (10 P						(202 (10 )
	TRN561 SE	EQ. NO. 34-001				(383,616) B	1					(383,616)
39-114	TRN561 SE					(383,616) B	EXECUTIVE	REQUEST:				(383,616) 1
39-114 EXE TRA	CUTIVE RI	EQUEST: TT FUNDS FR	OM HIGHWAYS N531/DF) FOR A		,		EXECUTIVE TRANSFER OHAWAII HIGH	UT FUNDS F		AY ADMINIS	TRATIONTF	
39-114 EXE TRA TO 1	CUTIVE RI NSFER-OU HAWAII HIG	EQUEST: IT FUNDS FR GHWAYS(TR	OM HIGHWAYS	N EXCAVAT	OR.	RN595/DA)	TRANSFER O HAWAII HIGI	UT FUNDS F HWAYS(TRN:	531/DF)		`	(
39-114 EXE TRA TO I	CCUTIVE RI .NSFER-OU HAWAII HI(	EQUEST: IT FUNDS FR GHWAYS(TR	OM HIGHWAYS N531/DF) FOR A	N EXCAVAT	OR.	RN595/DA)	TRANSFER O HAWAII HIGI	OUT FUNDS F	531/DF) *******		`	RN595/DA) TO
39-114  EXE  TRA  TO 1	CUTIVE RI NSFER-OU HAWAII HIO ************************************	EQUEST: IT FUNDS FR GHWAYS(TR: ************************************	OM HIGHWAYS N531/DF) FOR A	N EXCAVAT	OR.	RN595/DA)	TRANSFER O HAWAII HIGI	UT FUNDS F HWAYS(TRN: ************************************	531/DF) ************************************		`	RN595/DA) TO
39-114  EXE  TRA  TO 1  ****  LEG  DET	CUTIVE RI NSFER-OU HAWAII HIO ************************************	EQUEST:  IT FUNDS FR GHWAYS(TR:  ***********************************	OM HIGHWAYS N531/DF) FOR A ************************************	N EXCAVAT	OR.	RN595/DA)	TRANSFER O HAWAII HIGH ***********************************	UT FUNDS F HWAYS(TRN: ************************************	531/DF) ************************* REQUEST: 16)		`	RN595/DA) TO
39-114  EXE  TRA  TO 1  ****  LEG  DET	CUTIVE RI NSFER-OU HAWAII HIO ************************************	EQUEST: IT FUNDS FR GHWAYS(TR: ************************************	OM HIGHWAYS N531/DF) FOR A ************************************	N EXCAVAT	OR.	RN595/DA)	TRANSFER O HAWAII HIGI ***********************************	UT FUNDS F HWAYS(TRN: ************************************	531/DF) ************************* REQUEST: 16)		`	RN595/DA) TO

Program ID:

TRN595 030307000000 HIGHWAYS ADMINISTRATION

Structure #: 0303 Subject Committee:

TRS

			HB20	00 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
39-115												
			(9,648)			(19,794) B			(9,648)			(19,794)
EXI	ECUTIVE R	EQUEST:					EXECUTIVE F	REQUEST:				
			OM HIGHWAY: 1561/DG) FOR JO		RATION(TR	N595/DA)	TRANSFER O KAUAI HIGHV			AY ADMINIS	TRATIONTR	N595/DA) TO
***	*****	*****	******	*****	*****	*****	********	*****	******	*****	******	*****
LEC	GISLATURE	CONCURS.					DETAIL OF GO JCI LEASE (FY					
	LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(FY22: -9,648; FY23: -19,794)						SEE TRN561 S					
SEE	E TRN561 SE	Q. NO. 35-001										
39-120												
			(146,839)			В			(146,839)			1
EXI	ECUTIVE R	EQUEST:	(146,839)			В	EXECUTIVE F	REQUEST:	(146,839)			]
TRA	ANSFER-OU	T FUNDS FR	(146,839) OM HIGHWAY (1561/DG) FOR T			N595/DA)	EXECUTIVE F TRANSFER FF (TRN561/DG)			STRATION(TI	RN595/DA) T	
TRA	ANSFER-OU KAUAI HIG	T FUNDS FR HWAYS(TRN	OM HIGHWAY	RAFFIC SIG	NAL MAÎNTI	N595/DA) ENANCE.	TRANSFER FF	ROM HIGHWA	AYS ADMINIS	`	ŕ	0
TRA TO	ANSFER-OU KAUAI HIG	T FUNDS FR HWAYS(TRN	OM HIGHWAY 3561/DG) FOR T	RAFFIC SIG	NAL MAÎNTI	N595/DA) ENANCE.	TRANSFER FF (TRN561/DG) ************************************	ROM HIGHWA	AYS ADMINI: ***********************************	******	*******	0
TRATO	ANSFER-OUKAUAI HIG	T FUNDS FR HWAYS(TRN ************************************	OM HIGHWAY: 1561/DG) FOR T ************************************	RAFFIC SIG	NAL MAÎNTI	N595/DA) ENANCE.	TRANSFER FF (TRN561/DG) ************************************	ROM HIGHWA ************************************	AYS ADMINI:  ************** REQUEST: IENANCE (FY	******	*******	0
TRATO	ANSFER-OUKAUAI HIG	T FUNDS FR HWAYS(TRN	OM HIGHWAY: 1561/DG) FOR T ************************************	RAFFIC SIG	NAL MAÎNTI	N595/DA) ENANCE.	TRANSFER FF (TRN561/DG) ************************************	ROM HIGHWA ************************************	AYS ADMINI:  ************** REQUEST: IENANCE (FY	******	*******	0

Program ID: Structure #:

TRN595

HIGHWAYS ADMINISTRATION

030307000000

		HB20	00 CD1					HB2	00 GM		
SEO# Per	2022 m Temp	A t	Perm	2023 Temp	Amt	Perm	2022 Temp	A sust	Perm	2023 Temp	A t
EQ # Per 60-001	ш тешр	Amt	reriii	тетр	Aiiit	reriii	тепір	Amt	reriii	тешр	Amt
00-001		(15,207,100)			(15,207,100) B		(	15,207,100)			(15,207,100) H
EXECUTIV	E REQUEST:					EXECUTIVE I	REQUEST:				
REDUCE F	UNDS FOR HIGH	HWAYS ADMIN	STRATION(	ΓRN595/DB	).	REDUCE FUN	DS FOR HIG	HWAYS ADM	IINISTRATIO	N(TRN595/E	DB).
******	******	******	******	*****	*****	*******	******	*****	******	******	******
LEGISLAT	URE CONCURS.					DETAIL OF G		•			
	GOVERNOR'S					SPECIAL MAI	INTENANCE	(-15,207,100)			
SPECIAL N	IAINTENANCE (	(-15,207,100)									
00-001					1,209,600 N						1,209,600
EXECUTIV	E REQUEST:				-,,,,,,,,,,	EXECUTIVE I	REOUEST:				-,,
		AYS ADMINISTR	ATIONTRN	505/DB)		ADD FUNDS 1		AVS ADMINIS	STRATION/TE	N505/DR)	
			·						·		
	JRE CONCURS.	******	******	******	*****	DETAIL OF G			*******	******	*****
		DEOLIEGT				STANDARD F			9,600)		
	' GOVERNOR'S D PLANS UPDA'	REQUES 1: ΓΕ(FY23: 1,209,6	00)			\$1,209,600 NO	N-RECURRIN	1G.			
\$1,209,600	NON-RECURRIN	IG.									
01-001											
		5,712,084			13,974,703 B	I		5,712,084			13,974,703 H
EXECUTIV	E REQUEST:					EXECUTIVE 1	REQUEST:				
ADD FUNI	S FOR HIGHWA	AYS ADMINISTR	ATION(TRN	595/DB).		ADD FUNDS	FOR HIGHWA	AYS ADMINIS	STRATION(TR	N595/DB).	
******	******	******	*****	*****	*****	*******	******	*****	******	******	******
LEGISLAT	URE CONCURS.					DETAIL OF G SPECIAL MA			Y22: 5.712.08	4: FY23: 13 9	974.703)
	GOVERNOR'S							(1	, 12,00	.,	,,,

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000 Subject Committee:

TRS

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001												
			1,522,295			6,809,962 B			1,522,295			6,809,962
EX	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
AD	D FUNDS F	OR HIGHWA	YS ADMINISTR	ATION(TRN	595/DB).		ADD FUNDS I	FOR HIGHWA	AYS ADMINIS	STRATION(TE	RN595/DB).	
***	******	******	******	******	*****	*****	*******	******	******	******	******	******
LEG	GISLATURE	CONCURS.					DETAIL OF G					
DE	E. II. OE GO	VEDNODIC D	NEOLIEGE.				G.O. REIMBU		NDS INTERES	T ON DEBT S	SERVICE (FY	722: 1,522,295;
		VERNOR'S R SABLE BON	REQUEST: DS INTEREST C	N DERT SE	RVICE (FY22	D- 1 522 295·	FY23: 2,363,00 REVENUE BC		ST ON DERT S	SERVICE (FY	23: 4 446 962	
	23: 2,363,000		DS IIVIERESI C	ON DEBT SE	KVICE(I 122	. 1,522,275,	REVERGE BO	TO ITTERES	or or blbr	DERVICE(I I	23. 1,110,702	•
RE	VENUE BON	ND INTERES	T ON DEBT SER	VICE(FY23:	4,446,962)							
319-001												
	0.50		57,069	0.50		57,069 B	0.50		57,069	0.50		57,069
EX	ECUTIVE R	EQUEST:					EXECUTIVE I	REQUEST:				
TD	ANCEED IN	(1) DEDMANI	ENT POSITION	AND ELINDS	E EDOM HAV	37 A TT	TRANSFER IN	1 (0 5) DEDM	A NIENT DOCIT	TONG AND E	LINIDG EDON	f 11 A 337 A 11
			D HIGHWAYS A				HIGHWAYS(7					
	N595/DA).	,					(TRN595/DA).					
***	******	******	*****	*****	*****	*****	*******	******	******	******	*****	******
LEG	GISLATURE	CONCURS.					[REFERENCE	GM 03-19-202	21]			
									_			
[RE	FERENCE (	GM 03-19-202	IJ				DETAIL OF G (0.5) PERM EN			9)		
DE	TAIL OF GO	VERNOR'S R	REQUEST:				(0.3) I EKWI EI	VOINEER VI	(#10760, 57,00	<i>)</i> )		
			#10780; 57,069)				SEE TRN511S	EQ. NO. 319-0	001			
			0.4									
SEE	TRN511SE	Q. NO. 319-00	01									

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000 Subject Committee:

TRS

			HB20	0 CD1					HB20	00 GM		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
19-002												
			800,000			800,000 B	ı		800,000			800,000
EXE	CUTIVE RI	EQUEST:					EXECUTIVE :	REQUEST:				
ADE	FUNDS FO	OR HIGHWA	YS ADMINISTR	ATION(TRN:	595/DB).		ADD FUNDS	FOR HIGHWA	AYS ADMINIS	STRATION(TR	N595/DB).	
****	*****	*****	*****	*****	*****	*****	*******	******	******	******	******	*****
LEG	ISLATURE	CONCURS.					[REFERENCE	E GM 03-19-20	21]			
[REI	FERENCE C	GM 03-19-2021	.]				DETAIL OF G	OVERNOR'S	REQUEST:			
_							TRANSPORT			GENCE SOLU	JTION(800,00	00)
		MEDNIODIC D	EOHECT:									
		VERNOR'S R		NCF SOLUT	ION(800 000)	)						
			ESS INTELLIGE	NCE SOLUT	ION(800,000)	)						
TRA				NCE SOLUT	ION(800,000)	)						
				NCE SOLUT	ION(800,000)	30,000 N			30,000			30,000
TRA 319-003		TION BUSINE	ESS INTELLIGE	NCE SOLUT	ION(800,000)		EXECUTIVE	REQUEST:	30,000			30,000
TRA 19-003 EXE	NSPORTA	TION BUSINE	ESS INTELLIGE				EXECUTIVE ADD FUNDS			STRATION(TR	:N595/DB).	30,000
TRA 19-003 EXE ADD	CUTIVE RI	TION BUSINE EQUEST: OR HIGHWA	30,000	ATION(TRN:	595/DB).	30,000 N		FOR HIGHWA	AYS ADMINIS	•		Ź
TRA  19-003  EXE  ADE  *****	CUTIVE RI	TION BUSINE EQUEST: OR HIGHWA	30,000 YS ADMINISTR	ATION(TRN:	595/DB).	30,000 N	ADD FUNDS	FOR HIGHWA	AYS ADMINIS	•		,
TRA  19-003  EXE  ADD  ***** LEG	CUTIVE RID FUNDS FO	TION BUSINE EQUEST: OR HIGHWA'	30,000  YS ADMINISTR	ATION(TRN:	595/DB).	30,000 N	ADD FUNDS  **************** [REFERENCE  DETAIL OF G	FOR HIGHWA	AYS ADMINIS ***********************************	******	******	,
TRA  19-003  EXE  ADD  *****  LEG  [REF	CUTIVE RID FUNDS FOR STATE OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF	EQUEST: OR HIGHWA	30,000  YS ADMINISTR	ATION(TRN:	595/DB).	30,000 N	ADD FUNDS  ******************* [REFERENCE	FOR HIGHWA	AYS ADMINIS ***********************************	******	******	,

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

030307000000 Structure #: Cubiaat Ca

TDC

Subject C	ommittee:	TRS	TRANSPO	ORTATION									
			HB2	00 CD1						HB2	00 GM		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3000-001	1 (1111	remp	Aint	1 (1111	1 emp	Ailit		1 (1111	1 emp	Amt	1 (1111	remp	Amt
3000 001	(3.00)		(292,501)	(3.00)		(292,501)	В						I
LE	GISLATIVE A	ADJUSTMI	ENT:										
FO	R HIGHWAY	'S ADMINI	Γ POSITIONS ANI STRATION(TRN5	95/DA).									
DE (1) (1)	TAIL OF LEG PERM LAND PERM LAND	GISLATIVI O SURVEY O SURVEY	**************************************	-116,064B) 0; -84,750B)		******	,	******	*****	******	******	******	*****
3001-001													
	3.00		373,545	3.00		373,545	В						I
LE	GISLATIVE A	ADJUSTMI	ENT:										
	DD (3) PERMA DMINISTRAT		SITIONS AND FU 95/DA).	NDS FOR HI	GHWAYS								
			******************* E ADJUSTMENT	******	******	******	,	******	******	********	******	******	******
(1) (1)	PERM ENGI PERM HIGH	NEERING WAY CON	HNICIAN VII (#10 TECHNICIAN VI IST INSPECTOR I DJUSTMENT(127,	(#1386; 76,85 V(#11433; 83,									
							CHANGES BY MOF						
B N	(0.50)		(66,103,680) (60,673)	(0.50)		(54,803,064) 1,132,927		(0.50)		(66,184,724) (60,673)	(0.50)		(54,884,108) I 1,132,927
	(0.50)	0.00	(66,164,353)	(0.50)	0.00	(53,670,137)	TOTAL CHANGES	(0.50)	0.00	(66,245,397)	(0.50)	0.00	(53,751,181)
B N	544.50	5.00 1.00	131,150,122 15,496,745	544.50	5.00 1.00	142,450,738 16,690,345	BUD. TOTALS	544.50	5.00 1.00	131,069,078 15,496,745	544.50	5.00 1.00	142,369,694 I 16,690,345 I
	544.50	6.00	146,646,867	544.50	6.00	159,141,083	TOTAL BUDGET	544.50	6.00	146,565,823	544.50	6.00	159,060,039

Program ID:

TRN597

HIGHWAYS SAFETY

Structure #: 030308000000 Subject Committee:

TRS

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	31.20		10,950,851	31.20		10,950,851	В	31.20		10,950,851	31.20		10,950,851 B
	6.00		4,065,433	6.00		4,065,433	N	6.00		4,065,433	6.00		4,065,433 N
	0.80		754,989	0.80		754,989	P	0.80		754,989	0.80		754,989 P
-	38.00	0.00	15,771,273	38.00	0.00	15,771,273		38.00	0.00	15,771,273	38.00	0.00	15,771,273
- 1													
***	*****	******	******	*****	*****	******		******	******	******	*****	******	*****
OB.	JECTIVE: TO	) FACILITA	TE THE SAFE M	OVEMENT (	OF PEOPLE	AND GOODS		OBJECTIVE:	TO FACILI	TATE THE SAFE	MOVEMEN	T OF PEOPI	LE AND GOODS
			VITHIN THE STA							S WITHIN THE S			
			VAY SAFETY PL	,		/				HWAY SAFETY			
			ATING TO HIGHV TIONS; AND PRO							ELATING TO HIC RATIONS; AND I			
CA	KKIEK SAFE	TI OIEKA	TIONS, AND I K	OVIDING FO	K SOLLOK	1 SERVICES		CARRIER SA	TETT OF E	KATIONS, AND	I KOVIDING .	rok sorr c	KI SERVICES
10-001							_						//
			(6.107)			(6.107)	В			(6,127)			(6,127) B
			(6,127)			(6,127)	N	I					N
EXI	ECUTIVE RI	EQUEST:						EXECUTIVE	REQUEST:				
TRA	ADE-OFF FU	NDS FROM	I PERSONAL SEI	RVICES TO (	OTHER CUI	RRENT		TRADE-OFF	FUNDS FR	OM PERSONAL	SERVICES TO	O OTHER C	URRENT
			SAFETY(TRN59							AYS SAFETY(T			
		•	NTS, MINIMUM										
		OR DRIVIN	G WHILE INTOX	ICATED, AN	D HIGH BE	ELT USE							
PRO	OGRAMS.												
****	******	******	*****	******	*****	******		*******	******	******	*****	******	*****
LEG	GISLATURE	CONCURS.								R'S REQUEST: AINER REQUIRI	EMENTS (-6.1	27)	
DE	TAIL OF GO	VERNOR'S	REQUEST:					/ILCOHOL O	LITOON	. III. IER REQUIRI	2	,	
	RSONAL SEI							SEE TRN597	SEQ. NO. 1	0-002.			
SEI	E TRN597 SE	Q. NO. 10-0	02.										
								•					

Program ID:

TRN597

HIGHWAYS SAFETY

Structure #: 030308000000

			HB20	0 CD1					HB2	00 GM		
	n.	2022			2023			2022			2023	
Q#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
0-002						В			6,127			6,127
			6,127			6,127 N			0,127			0,127
EXF	ECUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
			PERSONAL SEF S SAFETY(TRN:		THER CURR	ENT	TRADE-OFF F EXPENSES FO				OTHER CUF	RRENT
		**************************************	*******	******	******	*****	**************************************		**************************************	*******	*********	******
LEG	JISLATUKE	CONCURS.					ALCOHOL OF			EMENTS (6,12	7)	
DET	LAIL OF GO	VERNOR'S R	FOLIEST:									
ALC REP	COHOL OPE	EN CONTAINI NDERS FOR I	ER REQUIREMI DRIVING WHIL				SEE TRN597 S	SEQ. NO. 10-0	01.			
ALC REP USE SEE	COHOL OPE PEAT OFFEN E PROGRAM	EN CONTAINI NDERS FOR I	ER REQUIREMI DRIVING WHIL				SEE TRN597 S	SEQ. NO. 10-0	01.			
ALC REP USE	COHOL OPE PEAT OFFEN E PROGRAM	EN CONTAINI NDERS FOR I MS (6,127)	ER REQUIREMI DRIVING WHIL				SEE TRN597 S	SEQ. NO. 10-0	90,673			106,673
ALC REP USE SEE	COHOL OPE PEAT OFFEN E PROGRAM	EN CONTAINI NDERS FOR I AS (6,127) EQ. NO. 10-001	ER REQUIREMI ORIVING WHIL			IGH BELT	SEE TRN597 S					106,673
ALC REP USE SEE 0-001 EXE	COHOL OPE PEAT OFFEN E PROGRAM E TRN597 SE ECUTIVE RI	EN CONTAINI NDERS FOR I AS (6,127) EQ. NO. 10-001	ER REQUIREMI DRIVING WHIL 90,673	E INTOXICA	TED, AND HI	106,673 N		REQUEST: UNDS FROM	90,673 HIGHWAY A	DMINISTRAT	TONTRN595/I	,
ALC REP USE SEE 0-001 EXE TRA HIG	ECOHOL OPE PEAT OFFEN E PROGRAM E TRN597 SE ECUTIVE RI ANSFER-FU EHWAYS SA	EN CONTAINI NDERS FOR I AS (6,127) EQ. NO. 10-001 EQUEST: NDS FROM E	ER REQUIREMI DRIVING WHIL 90,673	E INTOXICA	TED, AND HI	106,673 N A) TO	EXECUTIVE I TRANSFER FI HIGHWAYS S ************************** DETAIL OF G	REQUEST:  UNDS FROM SAFETY(TRN  ***********************************	90,673 HIGHWAY A 97/AB). ************************************	********	********	DA) TO
ALC REP USE SEE 0-001 EXE TRA HIG ***** LEG	ECOHOL OPE PEAT OFFEN E PROGRAM E TRN597 SE ECUTIVE RI ANSFER-FU EHWAYS SA ***********************************	EN CONTAININDERS FOR I AS (6,127) EQ. NO. 10-001 EQUEST: NDS FROM H AFETY(TRN59 CONCURS. EVERNOR'S R EN CONTAINING	ER REQUIREMIDERIVING WHILL  90,673  IIGHWAY ADM 7/AB).  EQUEST: ER REQUIREMI	E INTOXICA	TED, AND HI	106,673 N A) TO ************************************	EXECUTIVE I TRANSFER FI HIGHWAYS S	REQUEST:  UNDS FROM SAFETY(TRN  ***********************************	90,673 HIGHWAY A 97/AB). ************************************	EMENTS, MIN	NIMUM PENA	DA) TO
ALC REP USE SEE 0-001 EXE TRA HIG ***** LEG DET ALC REP	ECOHOL OPE PEAT OFFEN E PROGRAM E TRN597 SE ECUTIVE RI ANSFER-FU EHWAYS SA ***********************************	EN CONTAININDERS FOR INTERPRETATION OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PRO	ER REQUIREMIDRIVING WHILL  90,673  IIGHWAY ADM  17/AB).  EQUEST:	E INTOXICA  IINISTRATIO  ***********************************	TED, AND HI	106,673 N A) TO ************************************	EXECUTIVE I TRANSFER FI HIGHWAYS S  **********************************	REQUEST:  UNDS FROM SAFETY(TRN  ***********************************	90,673 HIGHWAY A 97/AB). ************************************	EMENTS, MIN	NIMUM PENA	DA) TO

Program ID:

TRN597

HIGHWAYS SAFETY

Structure #: 030308000000 Subject Committee:

TRS

			HB20	00 CD1						HB20	00 GM		
E <b>Q</b> #	D	2022 Temp	A4	D	2023	A4		D	2022 Temp	A4	D	2023 Temp	A4
31-001	Perm	тепір	Amt	Perm	Temp	Amt		Perm	1 emp	Amt	Perm	remp	Amt
51-001			(229,758)			(229,758)	В			(229,758)			(229,758)
EXE	CUTIVE RI	EQUEST:				, , ,	1	EXECUTIVE	REQUEST:	, , ,			, , ,
HIGI			ROM HIGHWAY: TION(TRN595/DE					ADMINISTRA		M HIGHWAYS S 1595/DB).	SAFETY(TRN	1597/AB) TO	HIGHWAY
****	*****	*****	******	******	*****	*****		*****	*****	******	*****	******	******
		CONCURS.	DEOLIEGT					DETAIL OF C SPECIAL MA		L'S REQUEST: CE PROGRAM (-2	229,758)		
		VERNOR'S RVICES(-22	-					SEE TRN595	SEQ. NO. 39	9-110.			
SEE	TRN595 SE	Q. NO. 39-1	10.										
00-001													
			2,211,155			2,195,155	N I			2,211,155			2,195,155
EXE	CUTIVE RI	EQUEST:						EXECUTIVE	REQUEST:				
ADD	FUNDS FO	OR HIGHWA	AYS SAFETY(TR	N597/AB).				ADD FUNDS	FOR HIGH	WAYS SAFETY(	TRN597/AB).		
****	*****	******	******	******	******	******		******	******	******	*****	******	******
LEG	ISLATURE	CONCURS.						DETAIL OF C			E2 / 2 0 0 0 0		
DET	AIL OF GO	VERNOR'S	REOUEST:							AIN REQUIREM FOR REPEAT OF			G WHILE
ALC	OHOL OPE	N CONTAIN	N REQUIREMEN		*			INTOXICATE	ED(1,009,92	0)			
	IMUM PEN OXICATED		R REPEAT OFFE	NDERS FOR	DRIVING	WHILE		NATIONAL P	RIORITY SA	AFETY PROGRA	MS (FY22: 19	91,316; FY23	175,316)
			ETY PROGRAMS	S (FY22: 191,3	316; FY23: 1	75,316)							
							CHANGES BY MOF	,					
B N			(229,758) 2,301,828			(229,758) 2,301,828				(229,758) 2,301,828			(229,758) 2,301,828
_						2,301,020				2,301,020			
_	0.00	0.00	2,072,070	0.00	0.00	2,072,070	TOTAL CHANGES	0.00	0.00	2,072,070	0.00	0.00	2,072,070
В	31.20		10,721,093	31.20		10,721,093	BUD. TOTALS	31.20		10,721,093	31.20		10,721,093
N	6.00		6,367,261	6.00		6,367,261		6.00		6,367,261	6.00		6,367,261
IN													

Program ID:

TRN597

HIGHWAYS SAFETY

Structure #: 030308000000 Subject Committee:

TRS

			HB20	00 CD1						НВ2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	38.00		17,843,343	38.00		17,843,343	TOTAL BUDGET	38.00		17,843,343	38.00		17,843,343

Program ID:

TRN695

#### ALOHA TOWER DEVELOPMENT CORPORATION

Structure #: 030500000000 Subject Committee:

TRS

TRANSPORTATION

			HB20	0 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	1,842,173		1.00	1,842,173 B			1.00	1,842,173		1.00	1,842,173 B
_	0.00	1.00	1,842,173	0.00	1.00	1,842,173	_	0.00	1.00	1,842,173	0.00	1.00	1,842,173

- 1

OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME, AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY DEVELOPING,

REDEVELOPING, OR IMPROVING THE ALOHA TOWER COMPLEX

OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME, AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY DEVELOPING, REDEVELOPING, OR IMPROVING THE ALOHA TOWER COMPLEX

							CHANGES BY MOF						
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS						
В		1.00	1,842,173		1.00	1,842,173			1.00	1,842,173		1.00	1,842,173 E
_		1.00	1,842,173		1.00	1,842,173	TOTAL BUDGET		1.00	1,842,173		1.00	1,842,173

Program ID:

TRN995

GENERAL ADMINISTRATION

Structure #: 030400000000

EQ#			HB20	00 CD1						HB20	00 GM		
EQ#		2022			2023				2022			2023	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	110.00	2.00	22,325,147	110.00	2.00	22,325,147	В	110.00	2.00	22,325,147	110.00	2.00	22,325,147 B
	1.00		18,206,911	1.00		18,206,911	N	1.00		18,206,911	1.00		18,206,911 N
			743,067			743,067	R			743,067			743,067 R
_	111.00	2.00	41,275,125	111.00	2.00	41,275,125		111.00	2.00	41,275,125	111.00	2.00	41,275,125
- 1													
OBJ PRO	ECTIVE: TO	ENHANCI PROVIDING	E THE EFFECTIV G PROGRAM LEAL L TRANSPORTA	ENESS AND ADERSHIP, S	EFFICIENO TAFF SUP	CY OF THE PORT		OBJECTIVE: 1 PROGRAM BY	TO ENHAN Y PROVID	NCE THE EFFECT ING PROGRAM I RAL TRANSPORT	TIVENESS AN LEADERSHIP	ID EFFICIE , STAFF SU	NCY OF THE JPPORT
4-001			556,830			556,830	В			556,830			556,830 B
ADI	FUNDS FO	OR COLLEC	CTIVE BARGAINI	ING COSTS.				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COSTS	S.	,
	************ ISLATURE		·*************************************	******	******	******		********	******	*******	*******	******	******
30-001													
	1.00		83,352	1.00		83,352	В	1.00		83,352	1.00		83,352 B
EXF	CUTIVE RE	EQUEST:						EXECUTIVE I	REQUEST:				
		· /	NENT POSITION CT (TRN595/DA)						( )	IANENT POSITIO DJECT (TRN595/D			
		*****	*****	*****	******	*****		******	******	*****	******	:*****	*****
(TRI	*****							FROM GENER	RAL ADMI	NISTRATION SP	ECIAL FUND		
(TR)	*********** ISLATURE	CONCURS.											
(TR) **** LEG	ISLATURE		STRATION SPEC	IAL FUND				DETAIL OF G		`	CD22 (#21205	. 55 200\	
(TRI ***** LEG FRO DET	ISLATURE  M GENERA  AIL OF GO	AL ADMINIS	STRATION SPEC		5 200)				IL RIGHTS	S SPECÎALIST IV	SR22 (#21385	5; 55,200)	
(TR)  ****  LEG  FRO  DET  (1) P	ISLATURE  M GENERA  AIL OF GO	AL ADMINIS VERNOR'S LRIGHTS SI	STRATION SPEC REQUEST: PECIALIST IV SR		5,200)			(1) PERM CIV	IL RIGHTS EFITS (28,1	S SPECIALIST IV (52)	SR22 (#21385	5; 55,200)	

2.00

1.00

112.00

19,284,696 N

42,993,092

743,067 R

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

N

R

1.00

112.00

2.00

18,799,673

42,508,069

743,067

TRN995

GENERAL ADMINISTRATION

112.00

1.00

2.00

19,284,696

743,067

42,993,092 **TOTAL BUDGET** 

Structure #: 030400000000

			HB20	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001													
			592,762			1,077,785	N			592,762			1,077,785
EXI	ECUTIVE RE	EQUEST:						EXECUTIVE	REQUEST	:			
	D FUNDS FO N995/AA).	OR CEILING	G INCREASE FOR	GENERAL A	ADMINISTI	RATION		ADD FUNDS (TRN995/AA)		ING INCREASE I	FOR GENERA	AL ADMINI	STRATION
***	*****	*****	*****	******	******	******		*****	*****	*****	******	*****	*****
LEC	GISLATURE	CONCURS								R'S REQUEST: WORK PROGRA	M (FY22: -49	1.521: FY23:	-332.521)
	TAIL OF GO									RM PROGRAM (I			
			ORK PROGRAM (							EA FORM PROGR		, ,	/ /
			PROGRAM (FY2) FORM PROGRAM		,	/		FY23: 12,787)		R ELDERLY ANI	) DISABLED	PROGRAM.	(FY22: 6,3/8;
			ELDERLY AND D	,				, ,		ΓΙΕS PROGRAM(	FY22: 126.750	): FY23: 257	.303)
	23: 12,787)					,						,, ,	,)
BUS	S AND BUS	FACILITIE	S PROGRAM(FY2	22: 126,750; F	Y23: 257,30	3)							
							CHANGES BY MOF						
B N	1.00		640,182 592,762	1.00		640,182 1,077,785		1.00		640,182 592,762	1.00		640,182 1,077,785
_	1.00	0.00	1,232,944	1.00	0.00	1,717,967	TOTAL CHANGES	1.00	0.00	1,232,944	1.00	0.00	1,717,967
В	111.00	2.00	22,965,329	111.00	2.00	22,965,329	BUD. TOTALS	111.00	2.00	22,965,329	111.00	2.00	22,965,329

112.00

1.00

2.00

18,799,673

42,508,069

743,067

Program ID:

- 1

Subject Committee:

UOH100

LEGISLATURE CONCURS.

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

HRE

HIGHER EDUCATION

			HB2	00 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	2,948.14	42.25	238,158,774	2,948.14	42.25	238,158,774	A	2,948.14	42.25	238,158,774	2,948.14	42.25	238,158,774 A
	377.25	2.00	363,706,629	377.25	2.00	363,706,629	В	377.25	2.00	363,706,629	377.25	2.00	363,706,629 B
	77.06		6,873,565	77.06		6,873,565	N	77.06		6,873,565	77.06		6,873,565 N
	28.00		65,293,844	28.00		65,293,844	W	28.00		65,293,844	28.00		65,293,844 W
	3,430.45	44.25	674,032,812	3,430.45	44.25	674,032,812		3,430.45	44.25	674,032,812	3,430.45	44.25	674,032,812

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS. AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGHTECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

4-001	9,294,328	9,294,328 A	9,294,328	9,294,328 A
ADD FUNDS FO	OR COLLECTIVE BARGAINING COSTS.		ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	
********	************	******	****************	******

Program ID: UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

			HB200	0 CD1					HB20	0 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001	(7.00)		(485,376)	(7.00)		(485,376) A	(7.00)		(485,376)	(7.00)		(485,376) A
EXE	ECUTIVE R	EQUEST:					EXECUTIVE 1	REQUEST:				
OF I	HAWAII, M	IANOA(UOH1	ANENT POSITION 100/AA) TO UNIV (UOH900/JJ).			JNIVERSITY	OF HAWAII, N	MANÓA(UO	MANENT POSIT H100/AA) TO UI MS (UOH900/JJ).			
***	******	******	******	******	*****	*****	*******	*****	******	******	*****	*******
BRE (1) F	EAKOUT AS PERM INST		CONCUR. SUPPORT (#7783-SUPPORT (#7838)				DETAIL OF G (7) PERM INS #81200, #8166 SEE UOH900	TITUTIONA 6; -69,339 E	L SUPPORT (#7' ACH)	7834, #78386,	#78683, #80	179, #80986,
(1) F (1) F (1) F (1) F (1) F	PERM INST PERM INST PERM INST PERM INST	TITUTIONAL TITUTIONAL TITUTIONAL TITUTIONAL	SUPPORT (#7868. SUPPORT (#8017/ SUPPORT (#8098. SUPPORT (#8120/ SUPPORT (#8166/	3; -1.00A; -44 9; -1.00A; -47 6; -1.00A; -40 0; -1.00A; -65	4,112) 7,760) 0,128) 5,568)		SEE COIDOU	SEQ. NO. 30	-001.			
(1) F (1) F (1) F (1) F (1) F	PERM INST PERM INST PERM INST PERM INST	TITUTIONAL TITUTIONAL TITUTIONAL TITUTIONAL TITUTIONAL	SUPPORT (#7868. SUPPORT (#8017/ SUPPORT (#8098. SUPPORT (#8120/ SUPPORT (#8166/	3; -1.00A; -44 9; -1.00A; -47 6; -1.00A; -40 0; -1.00A; -65	4,112) 7,760) 0,128) 5,568)	A	1.00	SEQ. NO. 30	82,491	1.00		82,491 <i>A</i>
(1) F (1) F (1) F (1) F (1) F	PERM INST PERM INST PERM INST PERM INST	TITUTIONAL TITUTIONAL TITUTIONAL TITUTIONAL TITUTIONAL	SUPPORT (#7868. SUPPORT (#8017/ SUPPORT (#8098. SUPPORT (#8120/ SUPPORT (#8166/	3; -1.00A; -44 9; -1.00A; -47 6; -1.00A; -40 0; -1.00A; -65	4,112) 7,760) 0,128) 5,568)	A				1.00		82,491
(1) F (1) F (1) F (1) F (1) F	PERM INST PERM INST PERM INST PERM INST	TITUTIONAL TITUTIONAL TITUTIONAL TITUTIONAL TITUTIONAL	SUPPORT (#7868. SUPPORT (#8017/ SUPPORT (#8098. SUPPORT (#8120/ SUPPORT (#8166/	3; -1.00A; -44 9; -1.00A; -47 6; -1.00A; -40 0; -1.00A; -65	4,112) 7,760) 0,128) 5,568)	A	1.00 EXECUTIVE I TRANSFER-IN	REQUEST: V (1) PERMATEMWIDE:		ON AND FUN		
(1) F (1) F (1) F (1) F (1) F SEE	PERM INST PERM INST PERM INST PERM INST UOH900 S	TTUTIONAL TTUTIONAL TTUTIONAL TTUTIONAL TTUTIONAL EQ. NO. 30-00	SUPPORT (#7868. SUPPORT (#8017/ SUPPORT (#8098. SUPPORT (#8120/ SUPPORT (#8166/	3; -1.00A; -44 9; -1.00A; -47 6; -1.00A; -40 0; -1.00A; -65 6; -1.00A; -54	,(112) 7,760) 0,128) 5,568) 4,504)		1.00 EXECUTIVE I TRANSFER-II HAWAII, SYS MANOA (UOI	REQUEST: N (1) PERMATEMWIDE (100/AA).	82,491 ANENT POSITIO	ON AND FUN 1000/JJ) TO UN	IIVERSITY (	NIVERSITY OF OF HAWAII,
(1) F (1) F (1) F (1) F (1) F 31-001	PERM INST PERM INST PERM INST PERM INST UOH900 S	TTUTIONAL TTUTIONAL TTUTIONAL TTUTIONAL TTUTIONAL EQ. NO. 30-00	SUPPORT (#7868: SUPPORT (#8017: SUPPORT (#8098: SUPPORT (#8120: SUPPORT (#8166:	3; -1.00A; -44 9; -1.00A; -47 6; -1.00A; -40 0; -1.00A; -65 6; -1.00A; -54	,(112) 7,760) 0,128) 5,568) 4,504)		1.00 EXECUTIVE I TRANSFER-IN HAWAII, SYS MANOA (UOH	REQUEST:  I (1) PERMA TEMWIDE : I100/AA).	82,491  ANENT POSITIO SUPPORT(UOH9	ON AND FUNI 000/JJ) TO UN	IIVERSITY (	NIVERSITY OI OF HAWAII,

Program ID:

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000 Subject Committee:

HRE

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
32-001												
			(2,200,000)			(2,200,000) B			(2,200,000)			(2,200,000) H
EXI	ECUTIVE RI	EQUEST:					EXECUTIVE	REQUEST:				
HA		OA(UOH100/	OR CEILING TRA AA) TO UNIVER				TRANSFER-C HAWAII, MA SUPPORT (UC	NOA(UOH100				
***	******	*****	******	******	******	*****	*******	*****	******	******	*****	*****
LEC	GISLATURE	CONCURS.					FUNDS FROM	И UH AUXILI	ARY ENTERP	RISES SPECI	AL FUND	
		UH AUXILIA VERNOR'S F	ARY ENTERPRIS REQUEST:	ES SPECIAL	FUND		DETAIL OF G PERSONAL S OTHER CURE	ERVICES(-50	0,000)	0)		
		RVICES(-500 ENT EXPENS	0,000) ES (-1,700,000)				SEE UOH900	SEQ. NO. 32-0	001.			
SEI	E UOH900 SI	EQ. NO. 32-00	)1.									
60-001						A		(	35,600,000)			(35,600,000)
							EXECUTIVE	REQUEST:				
							REDUCE FUN	IDS FOR UNI	VERSITY OF	HAWAII, MA	NOA(UOH1	00).
****	******	*****	*******	*****	******	*****	*******	*****	******	*****	******	*****
LEG	GISLATURE	DOES NOT	CONCUR.				DETAIL OF G			00)		

Program ID:

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070 Subject Committee:

070301000000

HRE

			HB2	00 CD1						HB2	200 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001							A			3,600,000			3,600,000 A
								EXECUTIVE I	REQUEST:				
								ADD FUNDS I	FOR UNIVI	ERSITY OF HAV	WAII, MANO	A(UOH100/A	A).
****	*****	*****	******	******	*****	******		*******	*****	*****	******	*****	******
LEC	GISLATURE	E DOES NOT	CONCUR.					DETAIL OF G	OVERNOR	'S REQUEST:			
								GUARANTEE	( / /	,			
								TEAM TRAVE COST OF ATT					
								MEALS (700,0		(300,000)			
								RECRUITING	(200,000)				
1001-001	3.00		197,228	3.00		197,228	Α						A
		ADJUSTMEN	ŕ	2.00		197,220							
LEC	JISLATIVE	ADJUSTME	N I:										
			ITIONS AND FU	NDS FOR H	AWAII INST	ITUTE OF							
MA	KINE BIOL	OGY (UOH10	JU/AA).										
****	*****	*****	******	******	*****	******		*******	*****	*****	******	*****	*****
DE	TAIL OF LE	GISLATIVE .	ADJUSTMENT:										
(1) 1	PERMANEN	NT MAINTEN	IANCE MECHA	NIC I/BC09 (#	₹8039: 1.00A:	59,376)							
(1) ]	PERMANE		G MAINTENAN										
59,3	,	UT ADMINIS	TD ATIME OFFI	CED FIGGAL	DDD (#00401	1.004							
(1) I 58,4		NI ADMINIS	TRATIVE OFFIC	JER, FISCAL	PBB (#80401	; 1.00A;							
		SESSMENT(2	0,000)										
		`	•				'						

Program ID: Structure #:

Subject Committee:

UOH100

UNIVERSITY OF HAWAII, MANOA

070301000000

HRE

			HB20	0 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
004-001												
			1,200,000			V						
LEG	ISLATIVE .	ADJUSTMEN	NT:									
		OR UNIVERS N (UOH100/A	SITY OF HAWAII AA).	ECONOMI	C RESEARO	СН						
****	******	*****	******	*****	*****	*****	*******	******	******	******	*****	******
DET	AIL OF LE	GISLATIVE A	ADJUSTMENT									
ОТН	ER CURRE	NT EXPENS	SES (FY22: 1,200,0	000V)								
001-001			(3,098,055)			(3,098,055) A						
LEG	ISLATIVE .	ADJUSTMEN	NT:									
		T FUNDS FE ENTER (UOF	ROM UNIVERSIT I115).	Y OF HAW	AII, MANO	A(UOH100)						
****	*****	*****	******	*****	*****	*****	*******	*****	******	******	*****	******
			ADJUSTMENT CES (-3,098,055)									
004-001	(1.00)		(343,800)	(1.00)		(343,800) A						
LEG	ISLATIVE .	ADJUSTMEN	NT:									
	UCE (1) PE H100/AH).	RMANENT I	POSITION FOR U	UNIVERSITY	OF HAWA	AII, MANOA						
****	******	******	*******	*****	*****	*****	******	******	******	******	*****	******
	AIL OF LE	GISLATIVE	ADJUSTMENT									

Program ID:

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000 Subject Committee:

HRE

			HB2	00 CD1						HB2	200 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001			(35,600,000)			(30,000,000)	A						
LE	GISLATIVE .	ADJUSTMI	ENT:										
RE	DUCE FUND	S FOR UN	IVERSITY OF HA	WAII(UOH10	00).								
***	******	******	*****	*****	*****	******		******	******	******	******	*****	******
DE	ETAIL OF LE	GISLATIVI	E ADJUSTMENT										
			ICES(-35,600,000										
$\Omega$	THED DEDGO	NAI CEDV	ICEC(EV22, 5 000	) () () () () () () () () () () () () ()									
O1	TIEK I EKSO	NAL SERV	ICES(FY23: 5,000	,000A)									
	,000,000 NON			,,000A)									
\$5	,000,000 NON		NG.			(24.425.655)	GNANGES NV MOE	(6.00)		(22.100.557)	(6.00)		(22.100.557)
\$5 A			NG. (30,035,675)	(5.00)		. , , ,	CHANGES BY MOF	(6.00)		(23,108,557)	(6.00)		(23,108,557)
\$5	,000,000 NON		NG.			(24,435,675) (2,200,000)	CHANGES BY MOF	(6.00)		(23,108,557) (2,200,000)	(6.00)		(23,108,557) (2,200,000)
\$5 A B	,000,000 NON		NG. (30,035,675) (2,200,000)		0.00	. , , ,		(6.00)	0.00		(6.00)	0.00	
\$5 A B	(5.00)	I-RECURRI	NG. (30,035,675) (2,200,000) 1,200,000	(5.00)	0.00 42.25	(2,200,000)			0.00 42.25	(2,200,000)		0.00 42.25	(2,200,000)
A B V	(5.00)	I-RECURRI 0.00	NG. (30,035,675) (2,200,000) 1,200,000 (31,035,675)	(5.00)		(2,200,000)	TOTAL CHANGES	(6.00)		(2,200,000)	(6.00)		(2,200,000)
S5.  A B V	(5.00) (5.00) (5.00) (5.00) 2,943.14	0.00 42.25	NG.  (30,035,675) (2,200,000) 1,200,000  (31,035,675) 208,123,099	(5.00) (5.00) 2,943.14	42.25	(2,200,000) (26,635,675) 213,723,099	TOTAL CHANGES	(6.00) 2,942.14	42.25	(2,200,000) (25,308,557) 215,050,217	(6.00)	42.25	(2,200,000) (25,308,557) 215,050,217
S5  A B V  A B B	(5.00) (5.00) (5.00) (5.00) 2,943.14 377.25	0.00 42.25	NG.  (30,035,675) (2,200,000) 1,200,000  (31,035,675) 208,123,099 361,506,629	(5.00) (5.00) 2,943.14 377.25	42.25	(2,200,000) (26,635,675) 213,723,099 361,506,629	TOTAL CHANGES	(6.00) 2,942.14 377.25	42.25	(2,200,000) (25,308,557) 215,050,217 361,506,629	(6.00) 2,942.14 377.25	42.25	(2,200,000) (25,308,557) 215,050,217 361,506,629
A B V	(5.00) (5.00) (5.00) (5.00) 2,943.14 377.25 77.06	0.00 42.25	NG. (30,035,675) (2,200,000) 1,200,000 (31,035,675) 208,123,099 361,506,629 6,873,565	(5.00) (5.00) 2,943.14 377.25 77.06	42.25	(2,200,000) (26,635,675) 213,723,099 361,506,629 6,873,565	TOTAL CHANGES	(6.00) 2,942.14 377.25 77.06	42.25	(2,200,000) (25,308,557) 215,050,217 361,506,629 6,873,565	(6.00) 2,942.14 377.25 77.06	42.25	(2,200,000) (25,308,557) 215,050,217 361,506,629 6,873,565

Program ID: UOH110

UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

070302000000 Structure #:

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	199.03	3.50	20,395,095 27,958,949 7,783,094	199.03	3.50	20,395,095 27,958,949 7,783,094	В	199.03	3.50	20,395,095 27,958,949 7,783,094	199.03	3.50	20,395,095 A 27,958,949 B 7,783,094 W
_	199.03	3.50	56,137,138	199.03	3.50	56,137,138		199.03	3.50	56,137,138	199.03	3.50	56,137,138
ALL EXT UH BIO EST MUI TO I	JIED HEALT TENDS TO U MANOA SC MEDICAL F ABLISHING LTI-DISCIPI HAWAII AN	TH WORKEI INDERGRA HOOLS AN RESEARCH G COMMUN JINARY CO D THE ASI	CARE PHYSICIA RS FOR HAWAI'I DUATE SCIENC D COLLEGES CO AND TRANSLA ITY PARTNERSI LLABORATION; APACIFIC REGIO  811,470 226,845	I AND THE P. E COURSES ON DUCTING FING DISCOVENIES AND FOR TO PURSUE TO PURSUE TO PURSUE	ACIFICTHE ON BEHAL MEDICAL VERIES INT OSTERING	E TEACHING F OF OTHER AND TO PRACTICE		ALLIED HEAI EXTENDS TO UH MANOA S BIOMEDICAI ESTABLISHIN MULTI-DISCI TO HAWAII A	LTH WORI UNDERG CHOOLS RESEARG NG COMM PLINARY ND THE A	CH CARE PHYSICKERS FOR HAWARADUATE SCIENAND COLLEGES CH AND TRANSIUNITY PARTNEL COLLABORATICASIAPACIFIC RESEASIAPACIFIC RESEASIAPACIFIC RESEASIAPACIFIC RESEASIAPACIFIC RESEASIAPACIFIC RESEASIAPACIFIC RESEATION COLLABORATICASIAPACIFIC RESEATION COLLABORATICASIAPACIFIC RESEATION CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL	AI'I AND THE NCE COURSE CONDUCTIN ATING DISC RSHIPS AND DN; TO PURS GION.	PACIFICT S ON BEH. NG MEDICA OVERIES I FOSTERIN UE ALLIAN	THE TEACHING ALF OF OTHER AL AND INTO PRACTICE IG
	*********** GISLATURE		******	******	******	******		********	******	*******	******	******	*****
60-001							A			(3,000,000)			(3,000,000) A
								EXECUTIVE 1	REQUEST:				
										NIVERSITY OF	HAWAII, JOH	N A BURN	S SCHOOL OF
								MEDICINE (U	OH110).				
****	*****	*****	*****	*****	******	******		Ì		*****			

Program ID:

UOH110

UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

Structure #: 070302000000

			HR20	0 CD1						HR20	00 GM		
		2022	11020	U CD1	2023				2022	11020	O GM	2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001			(1,200,000)			(1,200,000)	A						A
LE	GISLATIVE .	ADJUSTME	ENT:										
	DICINE (UO		VERSITY OF HAV	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	r Bora vo o	chool of							
***	*****	*****	******	*****	*****	*****	*	*****	*****	******	******	*****	******
DE		~*~*											
DE	TAIL OF LEG	GISLATIVE	ADJUSTMENT:										
			ADJUSTMENT ICES(-3,000,000A)	1									
OT	HER PERSO	NAL SERV		•									
OT OT	HER PERSO HER PERSO	NAL SERVI NAL SERVI	ICES(-3,000,000A) ICES(1,800,000A)										
OT OT	HER PERSO	NAL SERVI NAL SERVI	ICES(-3,000,000A) ICES(1,800,000A)										
OT OT	HER PERSO HER PERSO	NAL SERVI NAL SERVI	ICES(-3,000,000A) ICES(1,800,000A)			(388,530) C	CHANGES BY MOF			(2,188,530)			(2,188,530)
OT OT \$1,	HER PERSO HER PERSO	NAL SERVI NAL SERVI	ICES(-3,000,000A) ICES(1,800,000A) NG.			(388,530) C 226,845	CHANGES BY MOF			(2,188,530) 226,845			(2,188,530) A 226,845
OT OT \$1,5	HER PERSO HER PERSO 800,000 NON	NAL SERVI NAL SERVI I-RECURRII	ICES(-3,000,000A) ICES(1,800,000A) NG.  (388,530) 226,845		0.00	226,845	_	0.00	0.00	226,845	0.00	0.00	226,845
OT OT \$1,3	HER PERSO HER PERSO 800,000 NON 0.00	NAL SERVI NAL SERVI I-RECURRII 0.00	(388,530) 226,845 (161,685)	0.00	0.00	(161,685)	TOTAL CHANGES	0.00	0.00	(1,961,685)	0.00	0.00	(1,961,685)
OT OT \$1,	HER PERSO HER PERSO 800,000 NON	NAL SERVI NAL SERVI I-RECURRII	(388,530) 226,845 (161,685) 20,006,565		0.00	226,845 (161,685) 20,006,565	_	0.00 199.03	0.00	226,845 (1,961,685) 18,206,565	0.00 199.03	0.00 3.50	226,845 (1,961,685) 18,206,565
OT OT \$1,5	HER PERSO HER PERSO 800,000 NON 0.00	NAL SERVI NAL SERVI I-RECURRII 0.00	(388,530) 226,845 (161,685) 20,006,565 27,958,949	0.00		(161,685) 20,006,565 27,958,949	TOTAL CHANGES			226,845 (1,961,685) 18,206,565 27,958,949			226,845 (1,961,685) (1,961,685) 18,206,565 A 27,958,949 I
OT OT \$1,0	HER PERSO HER PERSO 800,000 NON 0.00	NAL SERVI NAL SERVI I-RECURRII 0.00	(388,530) 226,845 (161,685) 20,006,565	0.00		226,845 (161,685) 20,006,565	TOTAL CHANGES			226,845 (1,961,685) 18,206,565			226,845 (1,961,685) 18,206,565

Program ID:

UOH115

UNIVERSITY OF HAWAII, CANCER CENTER

Structure #: 070309000000

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0
1-000													
			E ETHNIC, CUL WAII AND THE 3,098,055		) ENVIRONM	3,098,055							
	GISLATIVE .	ADJUSTMEN				3,070,033	A						
			M UNIVERSITY CANCER CENTE			OH100) TO							
***	******	*****	*******	******	******	******	**	******	******	******	******	******	******
			ADJUSTMENT EES (3,098,055)										
A			3,098,055			3,098,055	CHANGES BY MOF						
-	0.00	0.00	3,098,055	0.00	0.00	3,098,055	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A			3,098,055			3,098,055	BUD. TOTALS						

Program ID: UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070303000000 Subject Committee: HRF

HIGHER EDUCATION

			HB20	00 CD1						HB20	00 GM			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	499.25	7.00	38,048,748	499.25	7.00	38,048,748	A	499.25	7.00	38,048,748	499.25	7.00	38,048,748	Α
	64.00		46,893,444	64.00		46,893,444		64.00		46,893,444	64.00		46,893,444	
			443,962			443,962				443,962			443,962	
	2.00		7,439,992	2.00		7,439,992		2.00		7,439,992	2.00		7,439,992	W
=	565.25	7.00	92,826,146	565.25	7.00	92,826,146		565.25	7.00	92,826,146	565.25	7.00	92,826,146	
- 1														
PRC FOR DEC BEN	OVIDING GE RMAL VOCA	ENERAL AC ATIONAL A D BY OFFEI		ROFESSION. TRAINING I	AL INSTRU FOR CERTI	CTION AND FICATES OR ICES OF		PROVIDING OF FORMAL VOC	GENERAL CATIONAI ND BY OFF		E-PROFESSIO AL TRAINING	NAL INSTI G FOR CER	RUCTION AN TIFICATES O RVICES OF	R —
4-001			1,530,478			1,530,478				1,530,478			1,530,478	
			84,076			84,076				84,076			84,076	
			8,495			8,495	W			8,495			8,495	W
ADI	) FUNDS FO	OR COLLEC	CTIVE BARGAIN	ING COSTS.				ADD FUNDS I	FOR COLL	ECTIVE BARGA	INING COST	S.		
***	*****	*****	******	******	******	******		*******	******	******	*****	******	*****	***
LEG	SISLATURE	CONCURS												
30-001							A	2.00		87,631	2.00		87,631	A
								EXECUTIVE I	REQUEST:					
									SYSTEMW	IANENT POSITIO IDE SUPPORT(U /MM).				?
***	*****	*****	******	******	******	******		*******	*****	******	*****	******	*****	***
LEG	GISLATURE	DOES NOT	CONCUR.					( )	PECIALIS'	L'S REQUEST: Γ, HILO(#79859; AL SUPPORT, H	, ,	4,324)		

SEE UOH900 SEQ. NO. 31-001.

Program ID:

UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070303000000 Subject Committee:

HRE

			HB2	200 CD1						HB2	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
60-001							A			(5,700,000)			(5,700,000) A
								EXECUTIVE	REQUEST:				
								REDUCE FUN	NDS FOR UN	NIVERSITY OF	HAWAII, HIL	O(UOH210)	
***	*****	*****	******	******	******	*****	*	*******	*****	*****	******	*****	*****
LEG	SISLATURE	DOES NOT C	CONCUR.					DETAIL OF G					
								OTHER PERS	SONAL SER	VICES(-5,700,00	00)		
100-001							A			400,000			400,000 A
								EXECUTIVE	REQUEST:				
								ADD ELINDS	EOD HMIVE	ERSITY OF HAV	VAII UII O(II	OU210/MM	
								ADD FONDS	TOR UNIVE	KSIII OF IIA	vAII, IIILO(O	OHZ10/WWI	).
****	*****	*****	******	*******	******	******	*	*******	*******	*****	******	*****	******
LEG	ISLATURE	DOES NOT C	CONCUR.					DETAIL OF G TRAVEL(400,		S REQUEST:			
001-001			105,895				A						A
LEG	SISLATIVE A	ADJUSTMEN	T:										
	FUNDS FO H210/MM).	OR ATHLETIC	CS AT UNIVE	RSITY OF HA	AWAII, HILO								
****	*****	*****	******	******	******	*****	*	*******	******	*****	******	*****	******
DET	AIL OF LEG	GISLATIVE A	DJUSTMENT										
OTF	IER PERSO	NAL SERVIC	ES(FY22: 105,	.895)									

Program ID: UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070303000000 Subject Committee:

HRE

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
000-001			(2,280,000)			(2,280,000)	A						
LE	GISLATIVE .	ADJUSTME	NT:										
RE	DUCE FUNE	S FOR UNI	VERSITY OF HA	WAII, HILO(	UOH210).								
***	*****	*****	******	*****	*****	*****	*	******	******	*******	******	*****	*****
			ADJUSTMENT										
			ICES(-5,700,000A) ICES(3,420,000A)										
01	HER PERSO	NAL SEKVI	CES(5,420,000A)										
			, , ,										
	HER PERSO 420,000 NON		, , ,										
			, , ,			(749,522)	CHANGES BY MOF	2.00		(3,681,891)	2.00		(3,681,891)
\$3,			NG. (643,627) 84,076			(749,522) 84,076	CHANGES BY MOF	2.00		(3,681,891) 84,076	2.00		(3,681,891) 84,076
\$3,·			NG. (643,627)				CHANGES BY MOF	2.00			2.00		
\$3, A B			NG. (643,627) 84,076	0.00	0.00	84,076 8,495	CHANGES BY MOF TOTAL CHANGES	2.00	0.00	84,076	2.00	0.00	84,076
\$3, A B	420,000 NON	-RECURRII	NG. (643,627) 84,076 8,495	0.00 499.25	0.00 7.00	84,076 8,495	-		0.00 7.00	84,076 8,495		0.00 7.00	84,076 8,495
\$3, A B W	420,000 NON 0.00	-RECURRII 0.00	NG.  (643,627) 84,076 8,495  (551,056)			84,076 8,495 (656,951)	TOTAL CHANGES	2.00		84,076 8,495 (3,589,320)	2.00		84,076 8,495 (3,589,320)
\$3, A B W	420,000 NON 0.00 499.25	-RECURRII 0.00	NG.  (643,627) 84,076 8,495  (551,056) 37,405,121	499.25		84,076 8,495 (656,951) 37,299,226	TOTAL CHANGES	2.00 501.25		84,076 8,495 (3,589,320) 34,366,857	2.00 501.25		84,076 8,495 (3,589,320) 34,366,857
\$3, A B W	420,000 NON 0.00 499.25	-RECURRII 0.00	(643,627) 84,076 8,495 (551,056) 37,405,121 46,977,520	499.25		84,076 8,495 (656,951) 37,299,226 46,977,520	TOTAL CHANGES	2.00 501.25		84,076 8,495 (3,589,320) 34,366,857 46,977,520	2.00 501.25		84,076 8,495 (3,589,320) 34,366,857 46,977,520

Program ID:

UOH220

SMALL BUSINESS DEVELOPMENT

070304000000 Structure #: Subject Committee:

HRE

HIGHER EDUCATION

			HB20	00 CD1					HB2	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
		1.00	978,941		1.00	978,941 A		1.00	978,941		1.00	978,941 A
-	0.00	1.00	978,941	0.00	1.00	978,941	0.00	1.00	978,941	0.00	1.00	978,941

- 1

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE ENTREPRENEURIAL KNOWLEDGE

AND SKILLS BY PROVIDING CONSULTING AND TRAINING SERVICES

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING CONSULTING AND TRAINING SERVICES

							CHANGES BY MOF							_
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A		1.00	978,941		1.00	978,941	BUD. TOTALS		1.00	978,941		1.00	978,941	A
_		1.00	978,941		1.00	978,941	TOTAL BUDGET		1.00	978,941		1.00	978,941	

Program ID:

UOH700

UNIVERSITY OF HAWAII, WEST OAHU

070305000000 Structure #: Subject Committee:

HRE

HIGHER EDUCATION

			HB20	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	232.50	1.50	18,562,223	232.50	1.50	18,562,223	A	232.50	1.50	18,562,223	232.50	1.50	18,562,223 A
			20,348,581			20,348,581	В			20,348,581			20,348,581 E
			802,037			802,037	N			802,037			802,037 N
			2,070,663			2,070,663	W			2,070,663			2,070,663 V
_	232.50	1.50	41,783,504	232.50	1.50	41,783,504	<del></del>	232.50	1.50	41,783,504	232.50	1.50	41,783,504

OBJECTIVE: THE UNIVERSITY OF HAWAII(UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

OBJECTIVE: THE UNIVERSITY OF HAWAII(UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

4-001	775,748	775,748	A	775,748	775,748	A
	11,428	11,428	В	11,428	11,428	В
	4,111	4,111	W	4,111	4,111	W
ADD FUNDS	FOR COLLECTIVE BARGAINING COSTS.			ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.		

LEGISLATIVE CONCURS.

Program ID:

UOH700 070305000000 UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070 Subject Committee:

HRE

			HB2	00 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
30-001							A	1.00		44,724	1.00		44,724 A
								EXECUTIVE	REQUEST:				
									STÈMWIDE S	SUPPORT(UOH			NIVERSITY OI OF HAWAII,
****	*****	*****	******	******	******	*****	*	*******	*****	******	*****	******	*****
LEG	ISLATURE	DOES NOT C	CONCUR.					DETAIL OF G	OVERNOR'S	S REQUEST:			
								(1) PERM INS	TRUCTION	AL SUPPORT, V	WEST OAHU	(#79856; 44,7	24)
								SEE UOH900	SEQ. NO. 31-	001.			
60-001							A	1		(2,700,000)			(2,700,000)
								EXECUTIVE	REQUEST:				
								REDUCE FUN	NDS FOR UN	IVERSITY OF	HAWAII, WE	ST OAHU(U	ОН700).
***	******	*****	******	******	******	*****	*	*******	*****	******	*****	******	******
LEG	ISLATURE	DOES NOT C	ONCUR.					DETAIL OF G					
								OTHER PERS	ONAL SERV	VICES (-2,700,00	0)		
2001-001	2.00		164,394	2.00		164,394	1 A	,					
LEG	ISLATIVE	ADJUSTMEN	T:										
			TIONS AND FU IVERSITY OF										
****	******	*****	******	******	******	*****	*	*******	******	*****	*****	******	*****
(2) I	NSTRUCTO		DJUSTMENT CURITY AND I ACH)	CS (54,084 E	ACH)								

Program ID:

UOH700

UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070 Subject Committee:

070305000000 ttee: HRE

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001			(1,080,000)			(1,080,000)	A						
LE	GISLATIVE .	ADJUSTME	NT:										
RE	DUCE FUND	S FOR UNI	VERSITY OF HAV	WAII, WEST	OAHU(UOI	H700).							
***	******	*****	******	*****	*****	*****	*	*****	******	******	*****	******	*****
			ADJUSTMENT										
			ICES(-2,700,000) ICES(1,620,000)										
	520,000 NON												
\$1,0	520,000 NON		NG.	2.00		(139.858)	CHANGES BY MOF	1 00		(1 879 528)	1.00		(1.879.528)
\$1,			NG. (139,858)	2.00			CHANGES BY MOF	1.00		(1,879,528)	1.00		(1,879,528)
\$1,0	520,000 NON		NG.	2.00		(139,858) 11,428 4,111	CHANGES BY MOF	1.00		(1,879,528) 11,428 4,111	1.00		(1,879,528) 11,428 4,111
\$1,6 A B	520,000 NON		NG. (139,858) 11,428	2.00	0.00	11,428	_	1.00	0.00	11,428	1.00	0.00	11,428
\$1,6 A B	520,000 NON 2.00	-RECURRII	(139,858) 11,428 4,111		0.00	11,428 4,111	_		0.00	11,428 4,111		0.00	11,428 4,111
\$1, A B W	2.00 2.00	-RECURRII	(139,858) 11,428 4,111 (124,319)	2.00		11,428 4,111 (124,319)	TOTAL CHANGES	1.00		11,428 4,111 (1,863,989)	1.00		11,428 4,111 (1,863,989)
A B W	2.00 2.00	-RECURRII	(139,858) 11,428 4,111 (124,319) 18,422,365	2.00		11,428 4,111 (124,319) 18,422,365	TOTAL CHANGES	1.00		11,428 4,111 (1,863,989) 16,682,695	1.00		11,428 4,111 (1,863,989) 16,682,695 20,360,009
A B W	2.00 2.00	-RECURRII	(139,858) 11,428 4,111 (124,319) 18,422,365 20,360,009	2.00		11,428 4,111 (124,319) 18,422,365 20,360,009	TOTAL CHANGES	1.00		11,428 4,111 (1,863,989) 16,682,695 20,360,009	1.00		11,428 4,111 (1,863,989) 16,682,695

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### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

UOH800

LEGISLATURE CONCURS.

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070306000000 Subject Committee:

HRE

HIGHER EDUCATION

			HB2	00 CD1						HB2	200 GM		
		2022			2023				2022			2023	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	1,751.50	46.00	153,022,004	1,751.50	46.00	153,022,004	A	1,751.50	46.00	153,022,004	1,751.50	46.00	153,022,004
	34.00		100,630,837	34.00		100,630,837	В	34.00		100,630,837	34.00		100,630,837
	0.50		4,428,296	0.50		4,428,296	N	0.50		4,428,296	0.50		4,428,296
			6,566,997			6,566,997	W			6,566,997			6,566,997
	1,786.00	46.00	264,648,134	1,786.00	46.00	264,648,134		1,786.00	46.00	264,648,134	1,786.00	46.00	264,648,134
INT PRO GE IN 1	TELLECTUAI OVIDING FO NERAL ACA PREPARATIO	L, PERSON RMAL VO DEMIC IN ON FOR TH	P ELIGIBLE INDI AL, SOCIAL, AN CATIONAL AND STRUCTION FOI IE BACCALAUR N FOR BOTH PE	ID VOCATION TECHNICAL R CERTIFICA EATE; AND E	NAL COMP TRAININO ΓES OR DE SY OFFERI	PETENCY BY G AND GGREES, OR NG ADULT		INTELLECTU PROVIDING GENERAL AI IN PREPARA	JAL, PERS FORMAL ' CADEMIC TION FOR	LOP ELIGIBLE II ONAL, SOCIAL, VOCATIONAL A INSTRUCTION I THE BACCALA TION FOR BOTH	AND VOCATI ND TECHNIC FOR CERTIFIC UREATE; ANI	IONAL COM AL TRAINI CATES OR D BY OFFE	MPETENCY BY ING AND DEGREES, OR RING ADULT
4-001			4,846,515			4,846,515				4,846,515			4,846,515
			13,089			13,089	W			13,089			13,089

Program ID:

UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070306000000

			HB2	200 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
30-001							A	2.00		107,396	2.00		107,396
								EXECUTIVE I	REQUEST:				
								OF HAWAII, S	SYSTEMWIE	NENT POSITIO DE SUPPORT(U OLLEGES(UOF	OH900/JJ) TC		
****	*****	*****	******	*****	******	*****		*******	******	*****	*****	******	******
LEG	SISLATURE	DOES NOT (	CONCUR.					DETAIL OF G					
								(1) PERM INS ⁷ 54,235)	TRUCTION	SUPPORT, KAU	JAI COMMU	NITY COLLE	EGE(#79857;
									TRUCTION	SUPPORT, MAI	UI COMMUN	ITY COLLEC	GE(#79858;
								SEE UOH900 S	SEQ. NO. 31-	001.			
60-001							A			(23,000,000)			(23,000,000)
								EXECUTIVE I	REQUEST:				
								REDUCE FUN (UOH800).	IDS FOR UN	IVERSITY OF I	HAWAII, COI	MMUNITY C	OLLEGES
****	*****	*****	******	*****	******	******		*******	******	*****	******	******	******
LEG	SISLATURE	DOES NOT (	CONCUR.					DETAIL OF G OTHER PERS		REQUEST: TCES(-23,000,00	00)		
100-001							A			700,000			700,000
								EXECUTIVE I	REQUEST:				
								ADD FUNDS I (UOH800/JF).	FOR UNIVE	RSITY OF HAW	AII, COMMU	JNITY COLL	EGES
***	*****	*****	******	*****	******	*****		*******	******	*****	*****	*****	******
LEG	SISLATURE	DOES NOT (	CONCUR.					DETAIL OF G HAWAII PROI					

Program ID:

UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070306000000 Subject Committee:

HRE

			HB20	0 CD1							HB2	00 GM			
		2022			2023					2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Pe	rm	Temp	Amt	Perm	Temp	Amt	
2002-001	2.00		160,000	3.00		220,000	A								1
LEC	GISLATIVE	ADJUSTMEN	NT:												
			ITIONS AND FUN UOH800/NN).	NDS FOR UI	NIVERSITY	OF HAWAII,									
****	******	******	******	******	*****	******		*****	*****	******	*****	*****	*****	*****	****
(1) I (1) I	PERM APT PERM APT	GISLATIVE A BAND B (100 BAND B (60,0 BAND B (FY2	000)												
3000-001			1 200 000			1 200 000	**								
			1,300,000			1,300,000	V								7
LEC	GISLATIVE	ADJUSTMEN	NT:												
ADI		OR UNIVERS	SITY OF HAWAII	I, COMMUN	ITY COLLE	GES									
(UC	л1800).						-								
`	,	******	******	*****	*****	*****		*****	*****	*****	*****	*****	*****	*****	****
**** DE1	·********* ΓAIL OF LE	GISLATIVE A	**************************************	******	*****	******		*****	*****	******	******	*****	******	******	****
**** DET HA	FAIL OF LE WAII PROM	GISLATIVE A	ADJUSTMENT AM(1,300,000)	*****	*****	******		******	*****	*****	******	******	******	*****	***
***** DETHAN	FAIL OF LE WAII PROM	GISLATIVE A	ADJUSTMENT AM(1,300,000)	*****	*****	(4,600,000)	A	*****	*****	*****	******	*****	******	******	
***** DE7 HA\ \$1,3	ΓΑΙL OF LE WAII PROM 300,000 NON	GISLATIVE A	ADJUSTMENT AM(1,300,000) FG. (4,600,000)	*****	*****		A	*****	*****	*****	*****	*****	******	*****	**** }
***** DET HA' \$1,3  3001-001 LEC REI	FAIL OF LE WAII PROM 300,000 NON	GISLATIVE A IISE PROGRA I-RECURRIN ADJUSTMEN	ADJUSTMENT AM(1,300,000) FG. (4,600,000)			(4,600,000)	A	*****	*****	*****	******	*****	******	******	
***** DET HA' \$1,3  3001-001 LEC REI (UC	FAIL OF LE WAII PROM 300,000 NON GISLATIVE DUCE FUNI DH800/NN).	GISLATIVE A IISE PROGRA I-RECURRIN ADJUSTMEN DS FOR UNIV	ADJUSTMENT AM(1,300,000) FG. (4,600,000) NT:	WAII, COMN	MUNITY CO	(4,600,000) LLEGES	A						*****		1
***** DETHAN \$1,3  3001-001  LEC  REI (UC  **** DET	GISLATIVE DUCE FUNIOH800/NN).	GISLATIVE A IISE PROGRA  A-RECURRIN  ADJUSTMEN  OS FOR UNIV	ADJUSTMENT AM(1,300,000) GG. (4,600,000) NT: //ERSITY OF HAV	WAII, COMN *********	MUNITY CO	(4,600,000) LLEGES	A								A

Program ID:

UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070306000000 Subject Committee:

HRE

			HB2	00 CD1						HB2	200 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	2.00	0.00	1,719,604	3.00	0.00	1,779,604	TOTAL CHANGES	2.00	0.00	(17,333,000)	2.00	0.00	(17,333,000)
A	1,753.50	46.00	153,428,519	1,754.50	46.00	153,488,519	BUD. TOTALS	1,753.50	46.00	135,675,915	1,753.50	46.00	135,675,915 A
В	34.00		100,630,837	34.00		100,630,837		34.00		100,630,837	34.00		100,630,837 B
N	0.50		4,428,296	0.50		4,428,296		0.50		4,428,296	0.50		4,428,296 N
W			6,580,086			6,580,086				6,580,086			6,580,086 W
V			1,300,000			1,300,000							V
	1,788.00	46.00	266,367,738	1,789.00	46.00	266,427,738	TOTAL BUDGET	1,788.00	46.00	247,315,134	1,788.00	46.00	247,315,134

Program ID:

UOH881

AQUARIA

Structure #: 080101000000

			HR20	0 CD1						HR20	00 GM			
		2022	11020	U CD1	2023				2022	11D2(	JU GIVI	2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	9.00		788,141	9.00		788,141	A	9.00		788,141	9.00		788,141	
	7.00		3,517,141	7.00		3,517,141		7.00		3,517,141	7.00		3,517,141	
			996,499			996,499				996,499			996,499	
_	16.00	0.00	5,301,781	16.00	0.00	5,301,781		16.00	0.00	5,301,781	16.00	0.00	5,301,781	_
- 1														
****	******	******	*****	*****	******	******		******	******	*****	******	******	*****	**
			HE LIVES OF PE							H THE LIVES OF				
			CIATION AND ST							RECIATION AND				
	JATIC LIFE							AQUATIC LII				, 1 1211 121 12	O TTLDIC	
4-001			28,396			28,396	A			28,396			28,396	
ΔDI	O FLINDS FO	OR COLLEC	TIVE BARGAINI	NG COSTS				ADD FUNDS	FOR COLL	ECTIVE BARGA	INING COST	2		
7101	510112511	on collec	TIVE Britter III (I	110 00010.				TIDD T CIVES	r on coll	Le II v L Britter I	1111110 0001	5.		
***	*****	*****	******	******	******	*****		*****	******	******	******	******	*****	***
LEC	SISLATURE	CONCURS.												
							'							_
000-001			1,000,000				V							Ţ
LEC		A D III ICTN III												,
LEC	JISLATIVE .	ADJUSTME	N I:											
ADI	O FUNDS FO	OR AQUARI	A (UOH881/LA).											
***	*****	*****	*****	*****	:*****	*****		*****	*****	******	*****	******	*****	***
DET	TAIL OF LE	GISLATIVE	ADJUSTMENT											
OTI	IED CLIDDE	NIT EXDENI	EES (EV22, 1,000)	00017)										
OTF	HER CURRE	INI EXPEN	SES (FY22: 1,000,0	000V)			l							
A			28,396			28,396	CHANGES BY MOF			28,396			28,396	I
V			1,000,000											1
_	0.00	0.00	1,028,396	0.00	0.00	28,396	TOTAL CHANGES	0.00	0.00	28,396	0.00	0.00	28,396	
A	9.00		816,537	9.00		816,537		9.00		816,537	9.00		816,537	
В	7.00		3,517,141	7.00		3,517,141		7.00		3,517,141	7.00		3,517,141	
W			996,499			996,499				996,499			996,499	
V			1,000,000											,

Program ID:

UOH881

AQUARIA

Structure #: 080101000000 Subject Committee:

HRE

			HB20	0 CD1						HB20	00 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	16.00		6,330,177	16.00		5,330,177 TOTA	L BUDGET	16.00		5,330,177	16.00		5,330,177

Program ID:

**UOH900** 

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070307000000

Subject Committee:

HRE

HIGHER EDUCATION

		HB20	00 CD1									
	2022			2023				2022			2023	
Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
409.00	1.00	56,533,226	409.00	1.00	56,533,226	A	409.00	1.00	56,533,226	409.00	1.00	56,533,226 A
20.00		17,229,806	20.00		17,229,806	В	20.00		17,229,806	20.00		17,229,806 B
4.00	4.00	1,094,875	4.00	4.00	1,094,875	N	4.00	4.00	1,094,875	4.00	4.00	1,094,875 N
15.00		17,377,422	15.00		17,377,422	W	15.00		17,377,422	15.00		17,377,422 W
448.00	5.00	92,235,329	448.00	5.00	92,235,329		448.00	5.00	92,235,329	448.00	5.00	92,235,329
	409.00 20.00 4.00 15.00	Perm         Temp           409.00         1.00           20.00         4.00           4.00         4.00           15.00         4.00	Perm         Temp         Amt           409.00         1.00         56,533,226           20.00         17,229,806           4.00         4.00         1,094,875           15.00         17,377,422	Perm         Temp         Amt         Perm           409.00         1.00         56,533,226         409.00           20.00         17,229,806         20.00           4.00         4.00         1,094,875         4.00           15.00         17,377,422         15.00	Perm         Z022 Temp         Amt         Perm         Z023 Temp           409.00         1.00         56,533,226         409.00         1.00           20.00         17,229,806         20.00         20.00           4.00         4.00         1,094,875         4.00         4.00           15.00         17,377,422         15.00	Perm         Z022 Temp         Amt         Perm         Z023 Temp         Amt           409.00         1.00         56,533,226 20.00         409.00 17,229,806 20.00         1.00 17,229,806 20.00         56,533,226 17,229,806 4.00         17,229,806 4.00         17,229,806 4.00         1,094,875 15.00         4.00 1,094,875 15.00         17,377,422 15.00         17,377,422	Perm         Z022 Temp         Amt         Perm         Temp         Amt           409.00         1.00         56,533,226         409.00         1.00         56,533,226         A           20.00         17,229,806         20.00         17,229,806         B           4.00         4.00         1,094,875         4.00         4.00         1,094,875         N           15.00         17,377,422         15.00         17,377,422         W	Perm         Z022 Temp         Amt         Perm         Temp         Amt         Perm           409.00 20.00         1.00 17,229,806         56,533,226 20.00         409.00 17,229,806 20.00         1.00 17,229,806 17,229,806 17,229,806 17,229,806 17,229,806 17,229,806 17,377,422         B         20.00 10,094,875 10,00           15.00         17,377,422 15.00         17,377,422 15.00         17,377,422 15.00         W         15.00	Perm         Z022         Amt         Perm         Temp         Amt         Perm         Temp         Amt         Perm         Z022           409.00         1.00         56,533,226         409.00         1.00         56,533,226 A         409.00         1.00           20.00         17,229,806         20.00         17,229,806 B         20.00         20.00         100           4.00         4.00         1,094,875 N         4.00         4.00         100         4.00         15.00         15.00         17,377,422 W         15.00         15.00         15.00         15.00         15.00         15.00         15.00         15.00         15.00         15.00         15.00         15.00         15.00         15.00         15.00         15.00         15.00         15.00         15.00         15.00         15.00         15.00         15.00         15.00         15.00         15.00         15.00         15.00         15.00         15.00         15.00         15.00         15.00         15.00         15.00         15.00         15.00         15.00         15.00         15.00         15.00         15.00         15.00         15.00         15.00         15.00         15.00         15.00         15.00         <	Perm         Temp         Amt         Perm         Temp         Amt         Perm         Temp         Amt           409.00         1.00         56,533,226         409.00         1.00         56,533,226 A         409.00         1.00         56,533,226 A           20.00         17,229,806         20.00         17,229,806 B         20.00         17,229,806 A           4.00         4.00         1,094,875 N         4.00         4.00         1,094,875 N           15.00         17,377,422         15.00         17,377,422 W         15.00         17,377,422	Perm         Temp         Amt         Perm         Temp         Amt         Perm         Temp         Amt         Perm           409.00         1.00         56,533,226         409.00         1.00         56,533,226         A         409.00         1.00         56,533,226         409.00           20.00         17,229,806         20.00         17,229,806         B         20.00         17,229,806         20.00           4.00         4.00         1,094,875         4.00         4.00         1,094,875         N         4.00         4.00         1,094,875         4.00           15.00         17,377,422         15.00         17,377,422         W         15.00         17,377,422         15.00	Perm         Temp         Amt         Perm         Temp         Amt         Perm         Temp         Amt         Perm         Temp         Amt         Perm         Temp         Amt         Perm         Temp         Amt         Perm         Temp           409.00         1.00         56,533,226         409.00         1.00         56,533,226         409.00         1.00           20.00         17,229,806         20.00         17,229,806         B         20.00         17,229,806         20.00           4.00         4.00         1,094,875         4.00         4.00         1,094,875         N         4.00         4.00         1,094,875         4.00         4.00           15.00         17,377,422         15.00         17,377,422         W         15.00         17,377,422         15.00

OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL. LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TENCAMPUS UNIVERSITY OF HAWAII SYSTEM; TO PLAN AND ADMINISTER CERTAIN POST-SECONDARY EDUCATION PROGRAMS FUNDED BY THE FEDERAL GOVERNMENT.

OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TENCAMPUS UNIVERSITY OF HAWAII SYSTEM; TO PLAN AND ADMINISTER CERTAIN POST-SECONDARY EDUCATION PROGRAMS FUNDED BY THE FEDERAL GOVERNMENT.

4-001	2,248,628	2,248,628	A	2,248,628	2,248,628	A
	1,341,802	1,341,802	В	1,341,802	1,341,802	В
	82,471	82,471	W	82,471	82,471	W
ADD FUNDS FO	OR COLLECTIVE BARGAINING COSTS.			ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.		

LEGISLATURE CONCURS.

Program ID:

UOH900 070307000000 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070 Subject Committee:

HRE

			HB20	00 CD1					HB20	00 GM		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001	7.00		485,376	7.00		485,376 A	7.00		485,376	7.00		485,376 A
EXE	ECUTIVE RI	EQUEST:					EXECUTIVE I	REQUEST:				
OF I	HAWAII, M.	` /	ENT POSITIONS 00/AA) TO UNIV OH900/JJ).			NIVERSITY		MÀNOA(UO	ANENT POSITIO H100/AA) TO U (UOH900/JJ).			
****	*****	*****	******	*****	*****	*****	******	*****	******	*****	*****	******
LEG	SISLATURE	DOES NOT C	CONCUR.				DETAIL OF G	OVERNOR'S	S REQUEST:			
(1) F (1) F (1) F (1) F (1) F (1) F	PERM INSTI PERM INSTI PERM INSTI PERM INSTI PERM INSTI PERM INSTI	ITUTIONAL S ITUTIONAL S ITUTIONAL S ITUTIONAL S ITUTIONAL S	SUPPORT (#7783 SUPPORT (#7838 SUPPORT (#7868 SUPPORT (#8017 SUPPORT (#8098 SUPPORT (#8120	86; 1.00A; 94, 83; 1.00A; 44, 79; 1.00A; 47, 86; 1.00A; 40, 00; 1.00A; 65,	140) 112) 760) 128) 568)		` '	6, #81200, #8	L SUPPORT PO 31666; 69,339 EA -001.	,	7834, #78386,	#78683,
(1) F	PERM INST		SUPPORT (#8166	, , ,	,							

Program ID:

UOH900 070307000000 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 0703 Subject Committee:

HRE

			HB2	200 CD1						HB20	0 GM		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
31-001							A	(6.00)		(322,242)	(6.00)		(322,242) A
								EXECUTIVE I	REQUEST:				
								OF HAWAII, S HAWAII, MAN (UOH210/MM)	SYSTÉMWII NOA(UOH1( ), UNIVERS	MANENT POSIT DE SUPPORT(U 00/AA), UNIVER ITY OF HAWAI I, COMMUNITY	OH900/JJ) TO SITY OF HA I, WEST OAH	UNIVERSI WAII, HILO HU(UOH700/	ГҮ OF SS), AND
***	******	*****	******	******	*****	*****	*	*******	*****	******	*****	******	******
LEC	ISLATURE	DOES NOT (	CONCUR.					(1) PERM INS' (1) PERM INS' (1) PERM INS' -54,235) (1) PERM INS' -53,161)	PECIALIST, TITUTIONA TITUTIONA TITUTIONA TITUTIONA	S REQUEST: , HILO(#79859; .L SUPPORT, HI .L SUPPORT, W .L SUPPORT, K .L SUPPORT, M .L SUPPORT, M	LO(#79855; - EST OAHU(# AUAI COMM AUI COMMU	79856; -44,72 UNITY COL JNITY COLL	LÉGE(#79857;
								SEE UOH100 S SEE UOH210 S SEE UOH700 S SEE UOH800 S	SEQ. NO. 30- SEQ. NO. 30-	-001. -001.			

Program ID:

UOH900 070307000000 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070 Subject Committee:

HRE

			HB20	0 CD1				HB200 GM							
		2022			2023			2022 2023							
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
32-001															
			2,200,000			2,200,000	В			2,200,000			2,200,000		
EX	ECUTIVE R	EQUEST:						EXECUTIVE 1	REQUEST:						
НА		OA(UOH100/A	CEILING TRAN AA) TO UNIVEF					TRANSFER-IN HAWAII, MAI SUPPORT (UC	NOA(UOH100						
***	******	*****	******	*****	*****	*****		*******	******	*****	*****	******	******		
LEG	GISLATURE	CONCURS.						FUNDS FROM	И UH AUXILI.	ARY ENTERP	RISES SPECI	AL FUND			
			RY ENTERPRIS	ES SPECIAL	. FUND			DETAIL OF G	ONAL SERVI	CES(500,000)					
		VERNOR'S R NAL SERVIC						OTHER CURR	RENT EXPEN	SES (1,700,000	)				
			ES (1,700,000)					SEE UOH100	SEQ. NO. 32-0	01.					
SEI	E UOH100 SI	EQ. NO. 32-00	1.												
60-001							A .			(8,478,080)			(8,478,080)		
								EXECUTIVE I	REQUEST:						
								REDUCE FUN (UOH900).	NDS FOR UNI	VERSITY OF	HAWAII, SYS	STEMWIDE	SUPPORT		
***	******	*****	******	*****	*****	*****		*******	*****	*****	*****	******	*****		
LEG	GISLATURE	DOES NOT	CONCUR.					DETAIL OF G			0)				

Program ID: UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070307000000
Subject Committee: HRE

			HB20	00 CD1						HB2	00 GM					
		2022			2023				2022			2023				
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt			
00-001																
			1,000,000			1,000,000	W			1,600,000			1,600,000			
EXI	ECUTIVE RE	EQUEST:					1	EXECUTIVE	REQUEST	:						
	D FUNDS FO STEMWIDE		G INCREASE FOF UOH900/JJ).	R UNIVERSI	ΓY OF HAW	/AII,				ING INCREASE F RT (UOH900/JJ).	FOR UNIVER	SITY OF HA	AWAII,			
****	******	*****	******	*****	******	*****		*****	*****	******	******	*****	*****			
LEG	GISLATURE	DOES NOT	CONCUR.				1	FUNDS FROM RESEARCH AND TRAINING REVOLVING FUND								
FUì	NDS FROM I	RESEARCH	AND TRAINING	REVOLVIN	G FUND					R'S REQUEST: NING (1,600,000)						
	EAKOUT AS SEARCH AN		5: VG (1,000,000)													
00-001			(3,391,232)			(3,391,232)	A									
LEC	GISLATIVE A	ADJUSTME	NT:													
		S FOR UNI	VERSITY OF HA	WAII, SYST	EMWIDE SI	UPPORT										
(UC	)H900).															
***	******	*****	******	*****	******	******	,	*****	*****	*******	******	*****	*****			
OTI	HER PERSO	NAL SERV	ADJUSTMENT ICES(-8,478,080A) ICES(5,086,848A)	)												
\$5,0	)86,848,464 N	NON-RECU	RRING													
A B	7.00		(657,228) 3,541,802	7.00		3,541,802	CHANGES BY MOF	1.00		(6,066,318) 3,541,802	1.00		(6,066,318) 3,541,802			
			1,082,471			1,082,471				1,682,471			1,682,471			
W				_	0.00	3 967 045	TOTAL CHANGES	1.00	0.00	(842,045)	1.00	0.00	(842,045)			
	7.00	0.00	3,967,045	7.00	0.00	3,707,013							(072,073)			
	7.00 416.00	0.00	55,875,998	$\frac{7.00}{416.00}$	1.00	55,875,998	BUD. TOTALS	410.00	1.00	50,466,908	410.00	1.00	50,466,908			
W -			55,875,998 20,771,608			55,875,998 20,771,608	-	410.00 20.00	1.00	50,466,908 20,771,608	410.00 20.00	1.00	<u>`</u>			
W	416.00		55,875,998	416.00		55,875,998	-		1.00 4.00			1.00	50,466,908			

455.00 5.00 96,202,374 455.00 5.00 96,202,374 **TOTAL BUDGET** 449.00 5.00 91,393,284 449.00 5.00 91,393,284

			HB20	0 CD1						HB200	GM			
		2022			2023				2022			2023		
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A	35,307.20	2,696.02	8,026,960,067	35,307.20	2,696.02	8,026,960,067 Te	OTAL APPROP.	35,307.20	2,696.02	8,026,960,067	35,307.20	2,696.02	8,026,960,067	A
В	7,318.68	150.25	3,639,222,162	7,318.68	150.25	3,639,222,162	BY MOF	7,318.68	150.25	3,639,222,162	7,318.68	150.25	3,639,222,162	В
N	2,362.14	365.25	2,824,958,456	2,362.14	365.25	2,824,958,456		2,362.14	365.25	2,824,958,456	2,362.14	365.25	2,824,958,456	N
R	0.00	0.00	904,067	0.00	0.00	904,067		0.00	0.00	904,067	0.00	0.00	904,067	R
S	20.00	3.00	2,209,721	20.00	3.00	2,209,721		20.00	3.00	2,209,721	20.00	3.00	2,209,721	S
T	88.00	15.00	433,849,348	88.00	15.00	433,849,348		88.00	15.00	433,849,348	88.00	15.00	433,849,348	T
U	252.56	57.50	76,520,484	252.56	57.50	76,520,484		252.56	57.50	76,520,484	252.56	57.50	76,520,484	U
W	337.90	129.50	450,621,890	337.90	129.50	450,621,890		337.90	129.50	450,621,890	337.90	129.50	450,621,890	W
X	111.00	2.00	18,679,890	111.00	2.00	18,679,890		111.00	2.00	18,679,890	111.00	2.00	18,679,890	X
V	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	V
P	416.20	274.14	198,285,780	416.20	274.14	198,285,780		416.20	274.14	198,285,780	416.20	274.14	198,285,780	P
-	46,213.68	3,692.66	15,672,211,865	46,213.68	3,692.66	15,672,211,865 GRA	ND TOT. APPROP.	46,213.68	3,692.66	15,672,211,865	46,213.68	3,692.66	15,672,211,865	
-						тот. о	CHANGES BY MOF	7						•
A	(240.77)	(38.16)	(602,042,663)	(242.77)	(38.16)	(525,767,306)		(734.85)	(224.81)	(250,024,056)	(734.85)	(228.81)	(121,275,196)	A
В	20.80	(43.78)	(438,418,989)	20.80	(43.78)	(352,818,314)		113.65	16.22	(267,858,105)	113.65	16.22	(184,641,001)	В
N	13.03	(20.80)	121,256,259	13.03	(20.80)	112,958,500		(10.24)	(29.40)	325,966,655	(10.24)	(29.40)	366,480,624	N
R			(1,000)			(1,000)				(1,000)			(1,000)	R
S			728,081			728,081								S
T	2.50	(4.00)	95,293	2.50	(4.00)	95,293		1.50	(4.00)	(20,605)	1.50	(4.00)	(20,605)	
U	12.04	4.10	2,645,313	12.04	4.10	2,645,313		12.04	4.10	2,585,472	12.04	4.10	2,585,472	
W	11.70	(11.00)	60,819,144	11.70	(11.00)	60,986,072		21.70	2.00	63,333,617	21.70	2.00	63,395,794	
X	1.00	0.00	274,629	1.00	0.00	338,629				144,049			208,049	
V	1.00	25.00	1,059,369,925	1.00	25.00	286,935,756		5.40	(2.4.00)	22.052.406	5.40	(24.00)	1.007.640	V
P	3.15	(0.25)	24,330,863	3.15	(0.25)	3,322,590	_	5.40	(34.00)	22,053,496	5.40	(34.00)	1,097,648	. P
_	(175.55)	(88.89)	229,056,855	(177.55)	(88.89)	(410,576,386)GRA	ND TOT. CHANGES	<b>S</b> (590.80)	(269.89)	(103,820,477)	(590.80)	(273.89)	127,829,785	_
A	35,066.43	2,657.86	7,424,917,404	35,064.43	2,657.86	7,501,192,761 <b>BUD</b> .	TOTALS BY MOF	34,572.35	2,471.21	7,776,936,011	34,572.35	2,467.21	7,905,684,871	A
В	7,339.48	106.47	3,200,803,173	7,339.48	106.47	3,286,403,848		7,432.33	166.47	3,371,364,057	7,432.33	166.47	3,454,581,161	В
N	2,375.17	344.45	2,946,214,715	2,375.17	344.45	2,937,916,956		2,351.90	335.85	3,150,925,111	2,351.90	335.85	3,191,439,080	N
R	0.00	0.00	903,067	0.00	0.00	903,067		0.00	0.00	903,067	0.00	0.00	903,067	R
S	20.00	3.00	2,937,802	20.00	3.00	2,937,802		20.00	3.00	2,209,721	20.00	3.00	2,209,721	S
T	90.50	11.00	433,944,641	90.50	11.00	433,944,641		89.50	11.00	433,828,743	89.50	11.00	433,828,743	T
U	264.60	61.60	79,165,797	264.60	61.60	79,165,797		264.60	61.60	79,105,956	264.60	61.60	79,105,956	U
W	349.60	118.50	511,441,034	349.60	118.50	511,607,962		359.60	131.50	513,955,507	359.60	131.50	514,017,684	
X	112.00	2.00	18,954,519	112.00	2.00	19,018,519		111.00	2.00	18,823,939	111.00	2.00	18,887,939	
V	1.00	25.00	1,059,369,925	1.00	25.00	286,935,756		0.00	0.00	0	0.00	0.00		V
P	419.35	273.89	222,616,643	419.35	273.89	201,608,370		421.60	240.14	220,339,276	421.60	240.14	199,383,428	
-	46,038.13	3,603.77	15,901,268,720	46,036.13	3,603.77	15,261,635,479 GRA	- ND TOT BUDGET	45 622 88	3,422.77	15,568,391,388	45,622.88	3,418.77	15,800,041,650	