

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE
Structure #: 010301000000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	9.00		1,360,982	9.00		1,360,982	9.00		1,360,982	9.00		1,360,982
			5,500,000			5,500,000			5,500,000			5,500,000
	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

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

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4-001
52,096 52,096 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

52,096 52,096 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

100-001
B

LEGISLATURE DOES NOT CONCUR.

800,000 800,000 B

EXECUTIVE REQUEST:
ADD FUNDS FOR CEILING INCREASE FOR THE FINANCIAL ASSISTANCE FOR AGRICULTURE (AGR101/GA).

FROM HAWAII WATER INFRASTRUCTURE SPECIAL FUNDS
DETAILS OF GOVERNOR'S REQUEST:
HAWAII WATER INFRASTRUCTURE(800,000)

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HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-001	8.00		622,318	8.00		622,318						A
	(8.00)		(996,831)	(8.00)		(996,831)						B
LEGISLATIVE ADJUSTMENT:												
CHANGE MEANS OF FINANCING FROM SPECIAL FUNDS TO GENERAL FUNDS AND REDUCE FUNDS FOR FINANCIAL ASSISTANCE FOR AGRICULTURE (AGR101/GA).												
*****							*****					
FROM AGRICULTURAL LOAN RESERVE FUND												
DETAIL OF LEGISLATIVE ADJUSTMENT												
(1) PERM ACCOUNT CLERK IV (#12495; -1.00B; -56,532B/56,532A)												
(1) PERM AGRICULTURAL LOAN ADMR(#19303; -1.00B/1.00A; -108,168B/108,168A)												
(1) PERM BUSINESS LOAN OFFICER I (#13309; -1.00B/1.00A; -62,004B/62,004A)												
(1) PERM BUSINESS LOAN OFFICER I (#23702; -1.00B/1.00A; -62,004B/62,004A)												
(1) PERM BUSINESS LOAN OFFICER I (#23703; -1.00B/1.00A; -75,960B/75,960A)												
(1) PERM BUSINESS LOAN OFFICER I (#31095; -1.00B/1.00A; -67,044B/67,044A)												
(1) PERM BUSINESS LOAN OFFICER II (#23701; -1.00B/1.00A; -74,898B/74,898A)												
(1) PERM SECRETARY III(#11267; -1.00B/1.00A; -63,612B/63,612A)												
FRINGE BENEFITS (-374,513B)												
COLLECTIVE BARGAINING ADJUSTMENT (-52,096B/52,096A)												

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HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3000-001			184,100			A						A
			(334,659)			B						B

LEGISLATIVE ADJUSTMENT:

CHANGE MEANS OF FINANCING FOR OTHER CURRENT EXPENSES FROM
 SPECIAL FUNDS TO GENERAL FUNDS FOR FINANCIAL ASSISTANCE FOR
 AGRICULTURE (AGR101/GA).

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE
Structure #: 010301000000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
FROM AGRICULTURAL LOAN RESERVE FUND												
DETAIL OF LEGISLATIVE ADJUSTMENT												
SERVICES ON A FEE BASIS(-80,500B/FY22: 80,500A)												
JANITORIAL SUPPLIES (-400B/FY22: 400A)												
MOTOR VEHICLE GAS & OIL (-1,500B/FY22: 1,500A)												
MOTOR VEHICLE SUPPLIES & PARTS(-1,000B/FY22: 1,000A)												
OFFICE SUPPLIES (-4,000B/FY22: 4,000A)												
OTHER SUPPLIES (-800B/FY22: 800A)												
DUES & SUBSCRIPTIONS (-1,000B/FY22: 1,000A)												
POSTAGE (-1,500B/FY22: 1,500A)												
TELEPHONE & TELEGRAPH (-5,000B/FY22: 5000A)												
PRINTING & BINDING (-100B/FY22: 100A)												
CAR MILEAGE (-100B/FY22: 100A)												
TRANSPORTATION, INTRASTATE(-7,000B/FY22: 7000A)												
SUBSISTENCE ALLOWANCE, INTRASTATE(-3,000B/FY22: 3000A)												
TRANSPORTATION, OUTOF-STATE(-4,250B/FY22: 4250A)												
SUBSISTENCE ALLOWANCE, OUT-OF-STATE(-3,000B/FY22: 3,000A)												
HIRE OF PASSENGER CARS (-1,000B/FY22: 1,000A)												
OTHER TRAVEL(-500B/FY22: 500A)												
ELECTRICITY (-12,000B/FY22: 12000A)												
WATER(-200B/FY22: 200A)												
SEWER (-200B/FY22: 200A)												
RENTAL OF EQUIPMENT(-11,000B/FY22: 11,000A)												
R & M-OFFICE FURNITURE & EQUIPMENT (-1,000B/FY22: 1,000A)												
R & M-MOTOR VEHICLES (-500B/FY22: 500A)												
OTHER REPAIRS & MAINTENANCE (-2,000B/FY22: 2,000A)												
MISCELLANEOUS CURRENT EXPENSES (-200B/FY22: 200A)												
SPECIAL FUND ASSESSMENT(-150,559B/FY22: 0A)												
TRAINING COSTS, REGISTRATION FEES (-1,000B/FY22: 1,000A)												
SERVICES ON A FEE BASIS(-34,000B/FY22: 34,000A)												
EDP MAINTENANCE (-4,750B/FY22: 4,750A)												
R&M OTHER EDP (-400B/FY22: 400A)												
INSURANCE (-2,000B/FY22: 2,000A)												
REFUNDS (-100B/FY22: 100A)												
INTEREST ON LATE PAYMENTS(-100B/FY22: 100A)												

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Structure #: 010301000000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3001-001	1.00			1.00		A						A
	(1.00)		(81,588)	(1.00)		(81,588) B						B
LEGISLATIVE ADJUSTMENT:												
CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM SPECIAL FUNDS TO GENERAL FUNDS FOR FINANCIAL ASSISTANCE FOR AGRICULTURE (AGR101/GA).												
*****							*****					
FROM AGRICULTURAL LOAN RESERVE FUND												
DETAIL OF LEGISLATIVE ADJUSTMENT												
(1) PERM BUSINESS LOAN OFFICER I (#5615; -1.00B/1.00A: -81,588B)												

A	9.00		806,418	9.00		622,318	CHANGES BY MOF					A
B	(9.00)		(1,360,982)	(9.00)		(1,360,982)			852,096			852,096 B
	0.00	0.00	(554,564)	0.00	0.00	(738,664)	TOTAL CHANGES		0.00	0.00	852,096	0.00 0.00 852,096
A	9.00		806,418	9.00		622,318	BUD. TOTALS					A
B									9.00		2,213,078	9.00 2,213,078 B
W			5,500,000			5,500,000					5,500,000	5,500,000 W
	9.00		6,306,418	9.00		6,122,318	TOTAL BUDGET		9.00		7,713,078	9.00 7,713,078

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR122 PLANT PEST AND DISEASE CONTROL
Structure #: 010302010000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	78.00		4,927,870	78.00		4,927,870	A	78.00		4,927,870	78.00		4,927,870	A
	46.00		8,796,810	46.00		8,796,810	B	46.00		8,796,810	46.00		8,796,810	B
			512,962			512,962	T			512,962			512,962	T
			212,095			212,095	U			212,095			212,095	U
			50,360			50,360	W			50,360			50,360	W
		2.00	528,412		2.00	528,412	P		2.00	528,412		2.00	528,412	P
	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	

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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 CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR122 PLANT PEST AND DISEASE CONTROL
 Structure #: 010302010000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
20-001			(106,836)			(106,836)			(106,836)			(106,836)	A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PLANT PEST CONTROL - BIO CONTROL (AGR122/EC) TO PLANT QUARANTINE (AGR122/EB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: QUEEN BEE PROGRAM - MAUI (-35,612) QUEEN BEE PROGRAM - KONA (-35,612) QUEEN BEE PROGRAM - KAUAI (-35,612) SEE AGR122 SEQ. NO. 20-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PLANT PEST CONTROL - BIO CONTROL (AGR122/EC) TO PLANT QUARANTINE (AGR122/EB). ***** DETAIL OF GOVERNOR'S REQUEST: QUEEN BEE PROGRAM - MAUI (-35,612) QUEEN BEE PROGRAM - KONA (-35,612) QUEEN BEE PROGRAM - KAUAI (-35,612) SEE AGR122 SEQ. NO. 20-002.						
20-002			106,836			106,836			106,836			106,836	A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PLANT PEST CONTROL - BIO CONTROL (AGR122/EC) TO PLANT QUARANTINE (AGR122/EB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PLANT QUARANTINE MANAGER (#5974; 106,836) SEE AGR122 SEQ. NO. 20-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PLANT PEST CONTROL - BIO CONTROL (AGR122/EC) TO PLANT QUARANTINE (AGR122/EB). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PLANT QUARANTINE MANAGER (#5974; 106,836) SEE AGR122 SEQ. NO. 20-001.						

LEGISLATIVE BUDGET SYSTEM
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Program ID: AGR122 PLANT PEST AND DISEASE CONTROL
Structure #: 010302010000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 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
<p>EXECUTIVE REQUEST:</p> <p>TRANSFER-OUT FUNDS FROM PLANT PEST CONTROL-BIO CONTROL (AGR122/EC), ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) AND GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/ HA) AND PESTICIDES (AGR846/EE).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENTOMOLOGIST IV (#2859; -55,092)</p> <p>SEE AGR132 SEQ. NO. 32-001. SEE AGR141 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 32-001. SEE AGR141 SEQ. NO. 31-002. SEE AGR132 SEQ. NO. 31-001. SEE AGR846 SEQ. NO. 30-001.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRANSFER-OUT FUNDS FROM PLANT PEST CONTROL-BIO CONTROL (AGR122/EC), ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) AND GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/ HA) AND PESTICIDES (AGR846/EE).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENTOMOLOGIST IV (#2859; -55,092)</p> <p>SEE AGR132 SEQ. NO. 32-001. SEE AGR141 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 32-001. SEE AGR141 SEQ. NO. 31-002. SEE AGR132 SEQ. NO. 31-001. SEE AGR846 SEQ. NO. 30-001.</p>					
60-001	(3.00)			(3.00)		A	(3.00)			(3.00)		A
<p>EXECUTIVE REQUEST:</p> <p>REDUCE (3) PERMANENT POSITIONS FOR THE PLANT PEST AND DISEASE CONTROL QUARANTINE BRANCH (AGR122/EB).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) PERM PLANT QUARANTINE INSPECTOR I (#8685, #10729) (1) PERM PLANT QUARANTINE INSPECTOR III (#120876)</p>							<p>EXECUTIVE REQUEST:</p> <p>REDUCE (3) PERMANENT POSITIONS FOR THE PLANT PEST AND DISEASE CONTROL QUARANTINE BRANCH (AGR122/EB).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) PERM PLANT QUARANTINE INSPECTOR I (#8685, #10729) (1) PERM PLANT QUARANTINE INSPECTOR III (#120876)</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR122 PLANT PEST AND DISEASE CONTROL
Structure #: 010302010000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
61-001	(7.00)			(7.00)		A	(7.00)			(7.00)		A	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
REDUCE (7) PERMANENT POSITIONS FOR PLANT PEST CONTROL BRANCH-BIOCONTROL (AGR122/EC).							REDUCE (7) PERMANENT POSITIONS FOR PLANT PEST CONTROL BRANCH-BIOCONTROL (AGR122/EC).						
*****							*****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM ENTOMOLOGIST V (#2862)						
(1) PERM ENTOMOLOGIST V (#2862)							(1) PERM PEST CONTROL TECHNICIAN III (#25267)						
(1) PERM PEST CONTROL TECHNICIAN III (#25267)							(1) PERM PLANT PATHOLOGIST(#118850)						
(1) PERM PLANT PATHOLOGIST(#118850)							(1) PERM ENTOMOLOGIST IV (#118851)						
(1) PERM ENTOMOLOGIST IV (#118851)							(1) PERM ENTOMOLOGIST V (#121237)						
(1) PERM ENTOMOLOGIST V (#121237)							(1) PERM ENTOMOLOGIST III (#121584)						
(1) PERM ENTOMOLOGIST III (#121584)							(1) PERM ENTOMOLOGIST IV (#2859)						
(1) PERM ENTOMOLOGIST IV (#2859)													
63-001			(93,164)			(93,164) A			(118,164)			(118,164) A	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
REDUCE FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EC).							REDUCE FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EC).						
*****							*****						
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:						
BREAKOUT AS FOLLOWS:							QUEEN BEE PROGRAM MAUI (-39,388)						
QUEEN BEE PROGRAM (25,000)							QUEEN BEE PROGRAM KONA (-39,388)						
QUEEN BEE PROGRAM MAUI (-39,388)							QUEEN BEE PROGRAM KAUAI (-39,388)						
QUEEN BEE PROGRAM KONA (-39,388)													
QUEEN BEE PROGRAM KAUAI)-39,388)													

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR122 PLANT PEST AND DISEASE CONTROL
Structure #: 010302010000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
70-001						A	(15.00)		(745,556)	(15.00)		(745,556) A
						B	15.00			15.00		B

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCE FOR (15) PERMANENT POSITION AND FUNDS FROM GENERAL FUNDS TO SPECIAL FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EB).

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR122 PLANT PEST AND DISEASE CONTROL
Structure #: 010302010000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
LEGISLATURE DOES NOT CONCUR.							FROM PEST INSPECTION, QUARANTINE, AND ERADICATION SPECIAL FUND					
							DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANT QUARANTINE INSPECTOR I (#2856; -.5A/.5B; -21,768A/21,768B) (1) PERM PLANT QUARANTINE INSPECTOR IV (#8685; -.5A/.5B) (1) PERM PLANT QUARANTINE INSPECTOR III (#10460; -.5A/.5B; -36,264A/36,264B) (1) PERM PLANT QUARANTINE INSPECTOR I (#10729; -.5A/.5B) (1) PERM PLANT QUARANTINE INSPECTOR III (#10818; -.5A/.5B; -36,264A/36,264B) (1) PERM PLANT QUARANTINE INSPECTOR III (#12115; -.5A/.5B; -27,546A/27,546B) (1) PERM PLANT QUARANTINE INSPECTOR III (#12327; -.5A/.5B; -27,279A/27,279B) (1) PERM PLANT QUARANTINE INSPECTOR II (#12328; -.5A/.5B; -23,550A/23,550B) (1) PERM PLANT QUARANTINE INSPECTOR II (#21829; -.5A/.5B; -23,550A/23,550B) (1) PERM PLANT QUARANTINE INSPECTOR III (#26226; -.5A/.5B; -26,478A/26,478B) (1) PERM PLANT QUARANTINE INSPECTOR III (#23227; -.5A/.5B; -25,458A/25,458B) (1) PERM PLANT QUARANTINE INSPECTOR III (#36651; -.5A/.5B; -36,264A/36,264B) (1) PERM PLANT QUARANTINE INSPECTOR III (#36653; -.5A/.5B; -25,458A/25,458B) (1) PERM PLANT QUARANTINE INSPECTOR II (#38798; -.5A/.5B; -23,550A/23,550B) (1) PERM OFFICE ASSISTANT III (#39979; -.5A/.5B; -15,120A/15,120B) (1) PERM PLANT QUARANTINE INSPECTOR III (#44534; -.5A/.5B; -36,264A/36,264B) (1) PERM PLANT QUARANTINE INSPECTOR III (#118145; -.5A/.5B; -33,432A/33,432B) (1) PERM PLANT QUARANTINE INSPECTOR III (#118159; -.5A/.5B; -28,476A/28,476B) (1) PERM PLANT QUARANTINE INSPECTOR III (#118161; -.5A/.5B; -29,044A/29,044B) (1) PERM PLANT QUARANTINE INSPECTOR I (#120740; -.5A/.5B; -23,550A/23,550B) (1) PERM PLANT QUARANTINE INSPECTOR I (#120739; -.5A/.5B; -24,474A/24,474B) (1) PERM PLANT QUARANTINE INSPECTOR III (#120741; -.5A/.5B;					

LEGISLATIVE BUDGET SYSTEM
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Program ID: AGR122 PLANT PEST AND DISEASE CONTROL
 Structure #: 010302010000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 GM					
SEQ #	Perm	2022		2023		Amt	2022		2023		Amt	
		Temp	Amt	Perm	Temp		Temp	Perm	Temp	Amt		
							-29,808A/29,808B) (1) PERM PLANT QUARANTINE INSPECTOR III (#120742; -.5A/.5B; -29,808A/29,808B) (1) PERM PLANT QUARANTINE INSPECTOR III (#120743; -.5A/.5B; -25,458A/25,458B) (1) PERM PLANT QUARANTINE INSPECTOR I (#120744; -.5A/.5B; -23,550A/23,550B) (1) PERM PLANT QUARANTINE INSPECTOR III (#120746; -.5A/.5B; -25,458A/25,458B) (1) PERM PLANT QUARANTINE INSPECTOR III (#120874; -.5A/.5B; -24,474A/24,474B) (1) PERM PLANT QUARANTINE INSPECTOR III (#120875; -.5A/.5B; -28,569A/28,569B) (1) PERM PLANT QUARANTINE INSPECTOR III (#120876; -.5A/.5B) (1) PERM PLANT QUARANTINE INSPECTOR III (#120877; -.5A/.5B; -34,642A/34,642B) VARROA MITE CONTROL(-1,215,588B) FRINGE BENEFITS (470,032B)					
3001-001			418,000			A						A
			(418,000)			(418,000) B						B
LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FROM SPECIAL FUNDS TO GENERAL FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EF). ***** FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF LEGISLATIVE ADJUSTMENT AGRICULTURAL DEVELOPMENT AND FOOD SECURITY(-418,000B/FY22: 418,000A)							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR122 PLANT PEST AND DISEASE CONTROL
 Structure #: 010302010000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 GM						
SEQ #	2022		Amt	2023		Amt	Perm	2022		Perm	2023		Amt
	Perm	Temp		Perm	Temp			Temp	Temp				
3002-001	(2.00)		(181,643)	(2.00)		(181,643)							A
	2.00		274,281	2.00		274,281							B
LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS FOR PLANT INDUSTRY ADMINISTRATION (AGR122/EA) ***** FROM PEST INSPECTION, QUARANTINE, AND ERADICATION FUND DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM PLANT INDUSTRY ADMINISTRATOR(#4688; -1.00A/1.00B; -136,919A/136,919B) (1) PERM SECRETARY III(#4689; -1.00A/-1.00B; -44,724A/44,724B) FRINGE BENEFITS (92,638)							*****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR122 PLANT PEST AND DISEASE CONTROL
 Structure #: 010302010000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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						B

LEGISLATIVE ADJUSTMENT:

CHANGE MEANS OF FINANCING FOR (45) PERMANENT POSITIONS FROM
 GENERAL FUNDS TO SPECIAL FUNDS FOR PLANT QUARANTINE
 (AGR122/EB).

Program ID: AGR122 PLANT PEST AND DISEASE CONTROL
Structure #: 010302010000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
FROM PEST INSPECTION, QUARANTINE, AND ERADICATION FUND												
DETAIL OF LEGISLATIVE ADJUSTMENT												
(1) PERM ENTOMOLOGIST V (#43155; -1.00A/1.00B; -69,508A/69,508B)												
(1) PERM OFFICE ASSISTANT III (#39979; -1.00A/1.00B; -30,240A/30,240B)												
(1) PERM PLANT QUARANTINE INSPECTOR I (#2856; -1.00A/1.00B; -43,536A/43,536B)												
(1) PERM PLANT QUARANTINE INSPECTOR I (#120739; -1.00A/1.00B; -48,948A/48,948B)												
(1) PERM PLANT QUARANTINE INSPECTOR I (#120740; -1.00A/1.00B; -47,100A/47,100B)												
(1) PERM PLANT QUARANTINE INSPECTOR I (#120744; -1.00A/1.00B; -47,100A/47,100B)												
(1) PERM PLANT QUARANTINE INSPECTOR II (#12328; -1.00A/1.00B; -47,100A/47,100B)												
(1) PERM PLANT QUARANTINE INSPECTOR II (#21829; -1.00A/1.00B; -47,100A/47,100B)												
(1) PERM PLANT QUARANTINE INSPECTOR II (#38798; -1.00A/1.00B; -47,100A/47,100B)												
(1) PERM PLANT QUARANTINE INSPECTOR III (#10460; -1.00A/1.00B; -72,528A/72,528B)												
(1) PERM PLANT QUARANTINE INSPECTOR III (#10818; -1.00A/1.00B; -72,528A/72,528B)												
(1) PERM PLANT QUARANTINE INSPECTOR III (#12115; -1.00A/1.00B; -55,092A/55,092B)												
(1) PERM PLANT QUARANTINE INSPECTOR III (#12327; -1.00A/1.00B; -54,558A/54,558B)												
(1) PERM PLANT QUARANTINE INSPECTOR III (#26226; -1.00A/1.00B; -52,956A/52,956B)												
(1) PERM PLANT QUARANTINE INSPECTOR III (#26227; -1.00A/1.00B; -50,916A/50,916B)												
(1) PERM PLANT QUARANTINE INSPECTOR III (#36651; -1.00A/1.00B; -72,528A/72,528B)												
(1) PERM PLANT QUARANTINE INSPECTOR III (#36653; -1.00A/1.00B; -50,916A/50,916B)												
(1) PERM PLANT QUARANTINE INSPECTOR III (#44534; -1.00A/1.00B; -72,528A/72,528B)												
(1) PERM PLANT QUARANTINE INSPECTOR III (#118159; -1.00A/1.00B; -56,952A/56,952B)												
(1) PERM PLANT QUARANTINE INSPECTOR III (#118161; -1.00A/1.00B; -58,088A/58,088B)												
(1) PERM PLANT QUARANTINE INSPECTOR III (#120741; -1.00A/1.00B; -59,616A/59,616B)												

Program ID: AGR122 PLANT PEST AND DISEASE CONTROL
Structure #: 010302010000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
-69,732A/69,732B) (1) PERM PLANT QUARANTINE MANAGER (#5974; -1.00A/1.00B; -0A/0B) (1) PERM SECRETARY II(#4675; -1.00A/1.00B; -46,476A/46,476B) FRINGE BENEFITS (1,435,875B)												
3004-001	(11.50)		(644,692)	(11.50)		(644,692) A						A
	11.50		973,485	11.50		973,485 B						B
LEGISLATIVE ADJUSTMENT:												
CHANGE MEANS OF FINANCING FOR (12) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS FOR PLANT PEST CONTROL- BIO CONTROL (AGR122/EC).												
*****							*****					
FROM PEST INSPECTION, QUARANTINE, AND ERADICATION FUND												
DETAIL OF LEGISLATIVE ADJUSTMENT												
(1) PERM AGRICULTURAL PEST CONTROL MGR(#2842; -0.50A/0.50B; -54,084A/54,084B)												
(1) PERM ENTOMOLOGIST IV (#2854; -1.00A/1.00B; -67,044A/67,044B)												
(1) PERM ENTOMOLOGIST IV (#2888; -1.00A/1.00B; -64,476A/64,476B)												
(1) PERM ENTOMOLOGIST IV (#12462; -1.00A/1.00B; -59,616A/59,616B)												
(1) PERM ENTOMOLOGIST IV (#26320; -1.00A/1.00B; -73,012A/73,012B)												
(1) PERM ENTOMOLOGIST V (#8291; -1.00A/1.00B; -62,004A/62,004B)												
(1) PERM ENTOMOLOGIST VI (#5975; -1.00A/1.00B; -81,588A/81,588B)												
(1) PERM PEST CONTROL TECHNICIAN III (#24781; -1.00A/1.00B; -41,364A/41,364B)												
(1) PERM PEST CONTROL TECHNICIAN III (#40350; -1.00A/1.00B; -34,020A/34,020B)												
(1) PERM PEST CONTROL TECHNICIAN III (#118897; -1.00A/1.00B; -34,020A/34,020B)												
(1) PERM PEST CONTROL TECHNICIAN III (#121287; -1.00A/1.00B; -36,732A/36,732B)												
(1) PERM PEST CONTROL TECHNICIAN IV (#121286; -1.00A/1.00B; -36,732A/36,732B)												
FRINGE BENEFITS (328,793B)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR122 PLANT PEST AND DISEASE CONTROL
Structure #: 010302010000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 GM						
SEQ #	2022		Amt	2023		Amt	Perm	2022		Perm	2023		Amt
	Perm	Temp		Perm	Temp			Temp	Temp				
3005-001	(9.50)		(382,860)	(9.50)		(382,860)							A
	9.50		578,119	9.50		578,119							B

LEGISLATIVE ADJUSTMENT:

CHANGE MEANS OF FINANCING FOR (10) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS FOR PLANT PEST CONTROL—CHEMICAL/MECHANICAL (AGR122/ED).

FROM PEST INSPECTION, QUARANTINE, AND ERADICATION FUND

DETAIL OF LEGISLATIVE ADJUSTMENT

- (1) PERM AGRICULTURAL PEST CONTROL MGR(#2842; -0.50A/0.50B; -54,084A/54,084B)
- (1) PERM NOXIOUS WEED SPECIALIST IV (#11998; -1.00A/1.00B; -57,324A/57,324B)
- (1) PERM NOXIOUS WEED SPECIALIST IV (#44095; -1.00A/1.00B; -69,732A/69,732B)
- (1) PERM NOXIOUS WEED SPECIALIST IV (#122275; -1.00A/1.00B; -55,092A/55,092B)
- (1) PERM NOXIOUS WEED SPECIALIST IV (#24822; -1.00A/1.00B; -0A/0B)
- (1) PERM NOXIOUS WEED SPECIALIST VI (#7018; -1.00A/1.00B; -0A/0B)
- (1) PERM OFFICE ASSISTANT III (#122061; -1.00A/1.00B; -30,240A/30,240B)
- (1) PERM PEST CONTROL TECHNICIAN III (#121919; -1.00A/1.00B; -48,348A/48,348B)
- (1) PERM PEST CONTROL TECHNICIAN III (#121920; -1.00A/1.00B; -34,020A/34,020B)
- (1) PERM PEST CONTROL TECHNICIAN III (#121971; -1.00A/1.00B; -34,020A/34,020B)
- FRINGE BENEFITS (195,259B)

A	(78.00)		(3,484,090)	(78.00)		(3,902,090)	CHANGES BY MOF	(25.00)		(648,009)	(25.00)		(648,009)	A
B	68.00		5,857,051	68.00		5,857,051		15.00		197,849	15.00		197,849	B
	(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
B	114.00		14,653,861	114.00		14,653,861		61.00		8,994,659	61.00		8,994,659	B
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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR122 PLANT PEST AND DISEASE CONTROL
 Structure #: 010302010000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	114.00	2.00	17,401,470	114.00	2.00	16,983,470	TOTAL BUDGET	114.00	2.00	14,578,349	114.00	2.00	14,578,349

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR131 RABIES QUARANTINE
Structure #: 010302020100
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	34.32	1.00	3,945,522	34.32	1.00	3,945,522	B	34.32	1.00	3,945,522	34.32	1.00	3,945,522	B
	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	

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OBJECTIVE: TO PROTECT PUBLIC HEALTH BY PREVENTING THE INTRODUCTION OF RABIES AND ANIMAL DISEASES IN IMPORTED CATS AND DOGS THROUGH IMPORT REGULATION, QUARANTINE, AND MONITORING OF ANIMAL ENTRIES FOR ALIEN PESTS AND DISEASES

OBJECTIVE: TO PROTECT PUBLIC HEALTH BY PREVENTING THE INTRODUCTION OF RABIES AND ANIMAL DISEASES IN IMPORTED CATS AND DOGS THROUGH IMPORT REGULATION, QUARANTINE, AND MONITORING OF ANIMAL ENTRIES FOR ALIEN PESTS AND DISEASES

4-001

95,853 95,853 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

95,853 95,853 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR131 RABIES QUARANTINE
Structure #: 010302020100
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
3000-001	(2.00)	(1.00)	(460,308)	(2.00)	(1.00)	(460,308)								
LEGISLATIVE ADJUSTMENT:														
REDUCE (2) PERMANENT POSITIONS, (4) TEMPORARY POSITIONS AND FUNDS FOR RABIES QUARANTINE (AGR131/DB).														
*****							*****							
FROM ANIMAL QUARANTINE SPECIAL FUND.														
DETAIL OF LEGISLATIVE ADJUSTMENT														
PERSONAL SERVICES FOR(1) PERM VETERINARY PRGM MGR I(DVM) (#46453; 100,632)														
PERSONAL SERVICES FOR(1) PERM QUARANTINE ANIMAL CARETKR III (#5237; 55,608)														
(1) PERM QUARANTINE ANIMAL CARETKR II(#23395; 1.00B; 52,032)														
(1) PERM QUARANTINE ANIMAL CARETKR II(#17270; 1.00B; 52,032)														
PERSONAL SERVICES FOR(1) PERM GENERAL LABORER I(#9800; 43,248)														
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#32994; 30,240)														
PERSONAL SERVICES FOR(1) PERM VETERINARY MEDICAL OFFICER I (#19419; 78,420)														
(1) TEMP QUARANTINE ANIMAL CARETKR I(#110132; 0.25B; 12,024)														
(1) TEMP QUARANTINE ANIMAL CARETKR I(#110135; 0.25B; 12,024)														
(1) TEMP QUARANTINE ANIMAL CARETKR I(#110131; 0.25B; 12,024)														
(1) TEMP QUARANTINE ANIMAL CARETKR I(#110136; 0.25B; 12,024)														
							CHANGES BY MOF							
B	(2.00)	(1.00)	(364,455)	(2.00)	(1.00)	(364,455)			95,853			95,853	B	
	(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							
B	32.32		3,581,067	32.32		3,581,067		34.32	1.00	4,041,375	34.32	1.00	4,041,375	B
	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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR132 ANIMAL DISEASE CONTROL
Structure #: 010302020200
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	22.68		1,407,097	22.68		1,407,097	A	22.68		1,407,097	22.68		1,407,097	A
	3.00		145,074	3.00		145,074	B	3.00		145,074	3.00		145,074	B
		3.00	438,438		3.00	438,438	P		3.00	438,438		3.00	438,438	P
	25.68	3.00	1,990,609	25.68	3.00	1,990,609		25.68	3.00	1,990,609	25.68	3.00	1,990,609	

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

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

4-001 77,198 77,198 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

77,198 77,198 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

30-001 81,250 81,250 A

EXECUTIVE REQUEST:

TRANSFER-IN FUNDS FROM GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
LEGISLATIVE ADJUSTMENT (81,250)

SEE AGR192 SEQ. NO. 30-001.

EXECUTIVE REQUEST:

TRANSFER-IN FUNDS FROM GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC).

DETAIL OF GOVERNOR'S REQUEST:
LEGISLATIVE ADJUSTMENT (81,250)

SEE AGR192 SEQ. NO. 30-001.

Program ID: AGR132 ANIMAL DISEASE CONTROL
Structure #: 010302020200
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
31-001			75,432			75,432			75,432			75,432	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
TRANSFER-IN FUNDS FROM PLANT PEST CONTROL-BIO CONTROL (AGR122/EC), ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) AND GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/ HA) AND PESTICIDES (AGR846/EE).							TRANSFER-IN FUNDS FROM PLANT PEST CONTROL-BIO CONTROL (AGR122/EC), ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) AND GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/ HA) AND PESTICIDES (AGR846/EE).						
*****							*****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM VETERINARY MEDICAL OFFICER II (#2829; 75,432)							PERSONAL SERVICES FOR(1) PERM VETERINARY MEDICAL OFFICER II (#2829; 75,432)						
SEE AGR122 SEQ. NO. 30-001. SEE AGR141 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 32-001. SEE AGR141 SEQ. NO. 31-002. SEE AGR132 SEQ. NO. 32-001. SEE AGR846 SEQ. NO. 30-001.							SEE AGR122 SEQ. NO. 30-001. SEE AGR141 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 32-001. SEE AGR141 SEQ. NO. 31-002. SEE AGR132 SEQ. NO. 32-001. SEE AGR846 SEQ. NO. 30-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR132 ANIMAL DISEASE CONTROL
Structure #: 010302020200
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
32-001			(36,876)			(36,876) A			(36,876)			(36,876) A
<p>EXECUTIVE REQUEST:</p> <p>TRANSFER-OUT FUNDS FROM PLANT PEST CONTROL-BIO CONTROL (AGR122/EC), ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) AND GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/ HA) AND PESTICIDES (AGR846/EE).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM LIVESTOCK INSPECTOR II (#90005A; -36,876)</p> <p>SEE AGR122 SEQ. NO. 30-001. SEE AGR141 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 32-001. SEE AGR141 SEQ. NO. 31-002. SEE AGR132 SEQ. NO. 31-001. SEE AGR846 SEQ. NO. 30-001.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRANSFER-OUT FUNDS FROM PLANT PEST CONTROL-BIO CONTROL (AGR122/EC), ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) AND GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/ HA) AND PESTICIDES (AGR846/EE).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM LIVESTOCK INSPECTOR II (#90005A; -36,876)</p> <p>SEE AGR122 SEQ. NO. 30-001. SEE AGR141 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 32-001. SEE AGR141 SEQ. NO. 31-002. SEE AGR132 SEQ. NO. 31-001. SEE AGR846 SEQ. NO. 30-001.</p>					
60-001	(2.00)			(2.00)		A	(2.00)			(2.00)		A
<p>EXECUTIVE REQUEST:</p> <p>REDUCE (2) PERMANENT POSITIONS FROM ANIMAL DISEASE CONTROL BRANCH (AGR132/DC).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM LIVESTOCK INSPECTOR II (#5633) (1) PERM LIVESTOCK INSPECTOR II (#90005A)</p>							<p>EXECUTIVE REQUEST:</p> <p>REDUCE (2) PERMANENT POSITIONS FROM ANIMAL DISEASE CONTROL BRANCH (AGR132/DC).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM LIVESTOCK INSPECTOR II (#5633) (1) PERM LIVESTOCK INSPECTOR II (#90005A)</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR132 ANIMAL DISEASE CONTROL
 Structure #: 010302020200 AGRICULTURE AND ENVIRONMENT
 Subject Committee: AEN

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1100-001	(2.00)		(64,848)	(2.00)		(64,848) B						B	
LEGISLATIVE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR LIVESTOCK DISEASE CONTROL (AGR132/DC). ***** FROM ANIMAL INDUSTRY SPECIAL FUND DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM LIVESTOCK INSPECTOR II (#14031A; -1.00B; -32,424) (1) PERM LIVESTOCK INSPECTOR II (#14032A; -1.00B; -32,424)							*****						
1100-002	(1.00)		(32,424)	(1.00)	0.00	(32,424) B						B	
LEGISLATIVE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR VETERINARY LABORATORY(AGR132/DD). ***** FROM ANIMAL INDUSTRY SPECIAL FUND DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM LIVESTOCK INSPECTOR II (#14030A; -1.00B; -32,424)							*****						
A	(2.00)		197,004	(2.00)		197,004	CHANGES BY MOF	(2.00)	197,004	(2.00)		197,004	A
B	(3.00)		(97,272)	(3.00)	0.00	(97,272)							B
	(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
A	20.68		1,604,101	20.68		1,604,101	BUD. TOTALS	20.68	1,604,101	20.68		1,604,101	A
B			47,802			47,802		3.00	145,074	3.00		145,074	B
P		3.00	438,438		3.00	438,438			438,438		3.00	438,438	P
	20.68	3.00	2,090,341	20.68	3.00	2,090,341	TOTAL BUDGET	23.68	3.00	2,187,613	23.68	3.00	2,187,613

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
Structure #: 010304010000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	HB200 CD1						HB200 GM					
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt
	6.00		339,916	6.00		339,916 A	6.00		339,916	6.00		339,916 A
	23.50		2,792,881	23.50		2,792,881 B	23.50		2,792,881	23.50		2,792,881 B
	7.50		1,284,743	7.50		1,284,743 W	7.50		1,284,743	7.50		1,284,743 W
	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

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

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

4-001 30,300 30,300 A
104,157 104,157 B
8,382 8,382 W

30,300 30,300 A
104,157 104,157 B
8,382 8,382 W

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

30-001 34,692 34,692 A

34,692 34,692 A

EXECUTIVE REQUEST:

EXECUTIVE REQUEST:

TRANSFER-IN FUNDS FROM AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA) TO AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA).

TRANSFER-IN FUNDS FROM AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA) TO AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
LEGISLATIVE ADJUSTMENT(34,692)

DETAIL OF GOVERNOR'S REQUEST:
LEGISLATIVE ADJUSTMENT(34,692)

SEE AGR161 SEQ. NO. 30-001.

SEE AGR161 SEQ. NO. 30-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
Structure #: 010304010000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
31-001			(69,732)			(69,732) A			(69,732)			(69,732) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-OUT FUNDS FROM PLANT PEST CONTROL-BIO CONTROL (AGR122/EC), ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) AND GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT(AGR141/ HA) AND PESTICIDES (AGR846/EE).							TRANSFER-OUT FUNDS FROM PLANT PEST CONTROL-BIO CONTROL (AGR122/EC), ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) AND GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT(AGR141/ HA) AND PESTICIDES (AGR846/EE).					
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PLANNER V (#123238; -69,732)							PERSONAL SERVICES FOR(1) PERM PLANNER V (#123238; -69,732)					
SEE AGR122 SEQ. NO. 30-001. SEE AGR132 SEQ. NO. 32-001 SEE AGR192 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 32-001. SEE AGR141 SEQ. NO. 31-002. SEE AGR132 SEQ. NO. 31-001. SEE AGR846 SEQ. NO. 30-001.							SEE AGR122 SEQ. NO. 30-001. SEE AGR132 SEQ. NO. 32-001 SEE AGR192 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 32-001. SEE AGR141 SEQ. NO. 31-002. SEE AGR132 SEQ. NO. 31-001. SEE AGR846 SEQ. NO. 30-001.					

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
Structure #: 010304010000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
31-002			47,196			47,196			64,476			64,476	A
<p>EXECUTIVE REQUEST:</p> <p>TRANSFER-IN FUNDS FROM PLANT PEST CONTROL-BIO CONTROL (AGR122/EC), ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) AND GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/ HA) AND PESTICIDES (AGR846/EE).</p> <p>*****</p> <p>LEGISLATURE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:</p> <p>(1) PERM ENGINEER V (#122156; -1.00A) (1) PERM ENGINEER III (#122156; 1.00A) PERSONAL SERVICES FOR (1) PERM ENGINEER III (#122156; 47,196)</p> <p>REDESCRIBED POSITION #122156.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRANSFER-IN FUNDS FROM PLANT PEST CONTROL-BIO CONTROL (AGR122/EC), ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) AND GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/ HA) AND PESTICIDES (AGR846/EE).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>PERSONAL SERVICES FOR (1) PERM ENGINEER V (#122156; 64,476)</p> <p>SEE AGR122 SEQ. NO. 30-001. SEE AGR141 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 32-001. SEE AGR132 SEQ. NO. 32-001. SEE AGR132 SEQ. NO. 31-001. SEE AGR846 SEQ. NO. 30-001.</p>						
60-001	(2.00)			(2.00)				(2.00)		(2.00)			A
<p>EXECUTIVE REQUEST:</p> <p>REDUCE (2) PERMANENT POSITIONS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) PERM ENGINEERING TECHNICIAN V (#121531) (1) PERM PLANNER V (#123238)</p>							<p>EXECUTIVE REQUEST:</p> <p>REDUCE (2) PERMANENT POSITIONS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) PERM ENGINEERING TECHNICIAN V (#121531) (1) PERM PLANNER V (#123238)</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
Structure #: 010304010000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 GM					
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
<p>EXECUTIVE REQUEST:</p> <p>ADD FUNDS FOR INCREASE CEILING FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA).</p> <p>*****</p> <p>LEGISLATURE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:</p> <p>FROM NON-AGRICULTURAL PARK SPECIAL FUND</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>PERSONAL SERVICES FOR(1) PERM SECRETARY III SR16 (#40567; 700)</p> <p>PERSONAL SERVICES FOR(1) PERM ENGINEER VI SR28 (#120541; 100)</p> <p>PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26 (#118868; 10,900)</p> <p>PERSONAL SERVICES FOR(1) PERM AG LAND PROGRAM MANAGER EM5 (#122475; 17,800)</p> <p>PERSONAL SERVICES FOR(1) PERM PROPERTY MANAGER IV SR22 (#117790; 8,200)</p> <p>PERSONAL SERVICES FOR(1) PERM PROPERTY MANAGER IV SR22 (#120399; 22,100)</p> <p>FRINGE BENEFITS (37,179)</p>							<p>EXECUTIVE REQUEST:</p> <p>ADD FUNDS FOR INCREASE CEILING FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA).</p> <p>*****</p> <p>FROM NON-AGRICULTURAL PARK SPECIAL FUND</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>PERSONAL SERVICES FOR(1) PERM SECRETARY III SR16 (#40567; 700)</p> <p>PERSONAL SERVICES FOR(1) PERM SECRETARY II SR14 (#122872; 11,200)</p> <p>PERSONAL SERVICES FOR(1) PERM ENGINEER VI SR28 (#120541; 100)</p> <p>PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26 (#118868; 10,900)</p> <p>PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT IV SR10 (#122939; 1,900)</p> <p>PERSONAL SERVICES FOR(1) PERM AG LAND PROGRAM MANAGER EM5 (#122475; 17,800)</p> <p>PERSONAL SERVICES FOR(1) PERM PROPERTY MANAGER IV SR22 (#117790; 8,200)</p> <p>PERSONAL SERVICES FOR(1) PERM PROPERTY MANAGER IV SR22 (#120399; 22,100)</p> <p>FRINGE BENEFITS (37,179)</p>					
102-001			124,140			124,140 A			124,140			124,140 A
<p>EXECUTIVE REQUEST:</p> <p>ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT(AGR141/HA).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>LEGISLATIVE ADJUSTMENT(124,140)</p>							<p>EXECUTIVE REQUEST:</p> <p>ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT(AGR141/HA).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>LEGISLATIVE ADJUSTMENT(124,140)</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
 Structure #: 010304010000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3001-001			433,161			A						A
			(433,161)			(433,161) B						B
LEGISLATIVE ADJUSTMENT:												
CHANGE MEANS OF FINANCING FROM SPECIAL FUNDS TO GENERAL FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT(AGR141/HA).												
*****							*****					
FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND.												
DETAIL OF LEGISLATIVE ADJUSTMENT												
AGRICULTURAL DEVELOPMENT AND FOOD SECURITY(-433,161B/FY22: 433,161A)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
 Structure #: 010304010000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3002-001	9.00		492,036	9.00		492,036						A
	(9.00)		(480,840)	(9.00)		(480,840)						B
<p>LEGISLATIVE ADJUSTMENT:</p> <p>CHANGE MEANS OF FINANCING FOR (9) PERMANENT POSITIONS FROM SPECIAL FUNDS TO GENERAL FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA).</p> <p>*****</p> <p>FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND.</p> <p>DETAIL OF LEGISLATIVE ADJUSTMENT</p> <p>(1) PERM IRRIGATION DISTRICT MANAGER (#9910, -1.00B/1.00A, -55,836B/58,572A)</p> <p>(1) PERM IRRIGATION DISTRICT MANAGER (#14858, -1.00B/1.00A, -58,092B/56,388A)</p> <p>(1) PERM IRRIGATION DISTRICT MANAGER (#122554, -1.00B/1.00A, -50,304B/54,180A)</p> <p>(1) PERM IRRIGATION SYST SERVICE WKR II(#9875, -1.00B/1.00A, -51,936B/52,656A)</p> <p>(1) PERM IRRIGATION SYST SERVICE WKR II(#117894, -1.00B/1.00A, -51,936B/52,656A)</p> <p>(1) PERM IRRIGATION SYST SERVICE WKR II(#121654, -1.00B/1.00A, -52,032B/52,656A)</p> <p>(1) PERM IRRIGATION SYST SERVICE WKR II(#121822, -1.00B/1.00A, -52,032B/52,656A)</p> <p>(1) PERM IRRIGATION SYST SERVICE WKR II(#121888, -1.00B/1.00A, -52,032B/52,656A)</p> <p>(1) PERM IRRIGATION SYST SUPERVISOR(#117893, -1.00B/1.00A, -56,640B/59,616A)</p>												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
Structure #: 010304010000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3003-001	1.00		51,936	1.00		51,936						
	(1.00)		(51,936)	(1.00)		(51,936)						

LEGISLATIVE ADJUSTMENT:

CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION AND FUNDS FROM SPECIAL FUNDS TO GENERAL FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR14/HA).

FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND.

DETAIL OF LEGISLATIVE ADJUSTMENT

(1) PERM IRRIGATION SYST SERVICE WKR II(#12994; -1.00B/1.00A; -51,936B/51,936A)

A	8.00		1,143,729	8.00		710,568	CHANGES BY MOF	(2.00)		183,876	(2.00)		183,876	A
B	(10.00)		(764,801)	(10.00)		(764,801)				214,236			214,236	B
W			8,382			8,382				8,382			8,382	W
	(2.00)	0.00	387,310	(2.00)	0.00	(45,851)	TOTAL CHANGES	(2.00)	0.00	406,494	(2.00)	0.00	406,494	
A	14.00		1,483,645	14.00		1,050,484	BUD. TOTALS	4.00		523,792	4.00		523,792	A
B	13.50		2,028,080	13.50		2,028,080		23.50		3,007,117	23.50		3,007,117	B
W	7.50		1,293,125	7.50		1,293,125		7.50		1,293,125	7.50		1,293,125	W
	35.00		4,804,850	35.00		4,371,689	TOTAL BUDGET	35.00		4,824,034	35.00		4,824,034	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR151 QUALITY AND PRICE ASSURANCE
Structure #: 010303020000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
60-001	(2.00)			(2.00)		A	(5.00)			(5.00)		A	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
REDUCE (5) PERMANENT POSITIONS FOR QUALITY AND PRICE ASSURANCE (AGR151/BB).							REDUCE (5) PERMANENT POSITIONS FOR QUALITY AND PRICE ASSURANCE (AGR151/BB).						
*****							*****						
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:						
BREAKOUT AS FOLLOWS:							(1) PERM AGRIC COMMOD MKTG SPCLT III(#10558)						
(1) PERM AG FOOD SAFETY MANAGER (#122308)							(1) PERM AGRIC COMMOD MKTG SPCLT II(#44054)						
(1) PERM AGRIC FOOD SAFETY SPCLT(#98005A)							(1) PERM AG FOOD SAFETY MANAGER (#122308)						
							(1) PERM FOOD SAFETY GRANT ASSISTANT(#122895)						
							(1) PERM AGRIC FOOD SAFETY SPCLT(#98005A)						
61-001			(100,000)			(100,000) A			(100,000)			(100,000) A	
			100,000			100,000 N						N	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
REDUCE FUNDS FOR QUALITY AND PRICE ASSURANCE(AGR151/BB).							REDUCE FUNDS FOR QUALITY AND PRICE ASSURANCE(AGR151/BB).						
*****							*****						
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:						
BREAKOUT AS FOLLOWS:							FOOD SAFETY (-100,000)						
FOOD SAFETY (-100,000A/100,000N)													

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR151 QUALITY AND PRICE ASSURANCE
 Structure #: 010303020000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001			50,000			50,000 B			50,000			50,000 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD FUNDS FOR CEILING FOR QUALITY AND PRICE ASSURANCE (AGR151/BB).							ADD FUNDS FOR CEILING FOR QUALITY AND PRICE ASSURANCE (AGR151/BB).					
*****							*****					
LEGISLATURE DOES NOT CONCUR.							FROM INDUSTRIAL HEMP PROGRAM SPECIAL FUND.					
FROM INDUSTRIAL HEMP PROGRAM SPECIAL FUND.							DETAIL OF GOVERNOR'S REQUEST:					
BREAKOUT AS FOLLOWS:							OVERTIME (10,000)					
OVERTIME (10,000)							TRANSPORTATION, INTRASTATE(8,000)					
TRANSPORTATION, INTRASTATE(8,000)							SUBSISTENCE ALLOWANCE, INTRASTATE(2,000)					
SUBSISTENCE ALLOWANCE, INTRASTATE(2,000)							SERVICE ON A FEE BASIS, STATE AGENCY(30,000)					
SERVICE ON A FEE BASIS, STATE AGENCY(30,000)												
\$50,000 NON-RECURRING												
1001-001			100,681			A						A
			(100,681)			B						B
LEGISLATIVE ADJUSTMENT:												
CHANGE MEANS OF FINANCING FROM SPECIAL FUNDS TO GENERAL FUNDS FOR QUALITY AND PRICE ASSURANCE(AGR151).												
*****							*****					
FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND.												
DETAIL OF LEGISLATIVE ADJUSTMENT												
AGRICULTURAL DEVELOPMENT AND FOOD SECURITY (-96,889B/FY22:96,889A)												
COLLECTIVE BARGAINING ADJUSTMENT (-3,792B/FY22: 3,792A)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR151 QUALITY AND PRICE ASSURANCE
Structure #: 010303020000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3000-001	2.00			2.00		A						A
	(2.00)		(108,564)	(2.00)		(108,564) B						B
LEGISLATIVE ADJUSTMENT:												
CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS FROM SPECIAL FUNDS TO GENERAL FUNDS FOR COMMODITIES (AGR151/BB).												
*****							*****					
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 V(#122961; -1.00B/1.00A; -66,708B)												

3001-001		(3.50)	(112,691)		(3.50)	(112,691) W						W
LEGISLATIVE ADJUSTMENT:												
REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR COMMODITIES (AGR151/BB).												
*****							*****					
FROM CERTIFICATION SERVICES REVOLVING FUND												
DETAIL OF LEGISLATIVE ADJUSTMENT												
(1) TEMP AGRICULTURAL COMMODITIES AID I(#102630; -0.50W; -14,267)												
(1) TEMP AGRICULTURAL COMMODITIES AID I(#111632; -1.00W; -35,340)												
(1) TEMP AGRICULTURAL COMMODITIES AID I(#111626; -1.00W; -27,744)												
(1) TEMP AGRIC COMMODITIES AID I(#111628; -1.00W; -35,340)												

A	0.00		209,785	0.00		109,104	CHANGES BY MOF	(5.00)		109,104	(5.00)	109,104	A	
B	(2.00)		(155,453)	(2.00)		(155,453)			53,792			53,792	B	
N			100,000			100,000							N	
W		(3.50)	(97,822)		(3.50)	(97,822)			14,869			14,869	W	
	(2.00)	(3.50)	56,510	(2.00)	(3.50)	(44,171)	TOTAL CHANGES	(5.00)	0.00	177,765	(5.00)	0.00	177,765	
A	20.00		1,462,336	20.00		1,361,655	BUD. TOTALS	15.00		1,361,655	15.00		1,361,655	A
B	1.00		294,848	1.00		294,848		3.00		504,093	3.00		504,093	B
N			100,000			100,000							N	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR151 QUALITY AND PRICE ASSURANCE
 Structure #: 010303020000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
T			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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR153 AQUACULTURE DEVELOPMENT
Structure #: 010403000000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	4.00		279,231	4.00		279,231 A	4.00		279,231	4.00		279,231 A
			125,000			125,000 B			125,000			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

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

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

4-001 15,408 15,408 A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

15,408 15,408 A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

60-001 (1.00) (1.00) A

(1.00) (1.00) A

EXECUTIVE REQUEST:
REDUCE (1) PERMANENT POSITION FOR AQUACULTURE DEVELOPMENT
(AGR153/CD).

EXECUTIVE REQUEST:
REDUCE (1) PERMANENT POSITION FOR AQUACULTURE DEVELOPMENT
(AGR153/CD).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ECONOMIC DEVELOPMENT SPCLT IV(#38209)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ECONOMIC DEVELOPMENT SPCLT IV(#38209)

A	(1.00)		15,408	(1.00)		15,408	CHANGES BY MOF	(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
B			125,000			125,000				125,000			125,000	B

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR153 AQUACULTURE DEVELOPMENT
 Structure #: 010403000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	3.00		419,639	3.00		419,639						
						TOTAL BUDGET	3.00		419,639	3.00		419,639

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR161 AGRIBUSINESS DEVELOPMENT AND RESEARCH
Structure #: 010304020000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	10.00	2.00	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	B			501,000			501,000	B
		12.00	4,545,718		12.00	4,545,718	W		12.00	4,545,718		12.00	4,545,718	W
	10.00	14.00	5,191,403	10.00	14.00	5,191,403		10.00	14.00	5,191,403	10.00	14.00	5,191,403	

- 1

OBJECTIVE: TO OPTIMIZE AGRICULTURAL ASSETS FOR ECONOMIC, ENVIRONMENTAL, AND SOCIETAL BENEFIT, BY CONSERVING AND RE-DEPLOYING LAND AND ITS PRODUCTION INFRASTRUCTURE IN A TIMELY MANNER TO COORDINATE AND ADMINISTER PROGRAMS TO ENHANCE AGRICULTURAL ENTERPRISES

OBJECTIVE: TO OPTIMIZE AGRICULTURAL ASSETS FOR ECONOMIC, ENVIRONMENTAL, AND SOCIETAL BENEFIT, BY CONSERVING AND RE-DEPLOYING LAND AND ITS PRODUCTION INFRASTRUCTURE IN A TIMELY MANNER TO COORDINATE AND ADMINISTER PROGRAMS TO ENHANCE AGRICULTURAL ENTERPRISES

4-001 3,250 3,250 A
52,426 52,426 W

3,250 3,250 A
52,426 52,426 W

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

6-001 A

(100,000) (100,000) A

REDUCE FUNDS FOR NON-RECURRING COSTS (AGR161).

LEGISLATURE DOES NOT CONCUR.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR161 AGRIBUSINESS DEVELOPMENT AND RESEARCH
Structure #: 010304020000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001			(34,692)			(34,692) A			(34,692)			(34,692) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-OUT FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA) TO AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA).							TRANSFER-OUT FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA) TO AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM GENERAL ACCOUNTING CLERK (#122978; -34,692)							PERSONAL SERVICES FOR(1) PERM GENERAL ACCOUNTING CLERK (#122978; -34,692)					
SEE AGR141 SEQ. NO. 30-001.							SEE AGR141 SEQ. NO. 30-001.					
60-001	(10.00)	(1.00)		(10.00)	(1.00)	A	(10.00)	(1.00)		(10.00)	(1.00)	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (10) PERMANENT AND (1) TEMPORARY POSITIONS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA).							REDUCE (10) PERMANENT AND (1) TEMPORARY POSITIONS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT TO THE EXECUTIVE DIRECTOR(#90011A) (1) PERM PLANNER VII (#90012A) (1) PERM ENGINEER VI (#90013A) (1) PERM SECRETARY II(#90014A) (1) PERM PROJECT MANAGER (#90015A) (1) PERM LAND AGENT V (#90016A) (1) PERM LAND AGENT V (#90017A) (1) PERM ECONOMIC DEV SPECIALIST VI(#90018A) (1) PERM FOOD AND AGRICULTURE SPCLT VI(#90019A) (1) PERM FOOD AND AGRICULTURE SPCLT VI(#90020A) (1) TEMP GENERAL ACCOUNTING CLERK(#122978)							(1) PERM ASSISTANT TO THE EXECUTIVE DIRECTOR(#90011A) (1) PERM PLANNER VII (#90012A) (1) PERM ENGINEER VI (#90013A) (1) PERM SECRETARY II(#90014A) (1) PERM PROJECT MANAGER (#90015A) (1) PERM LAND AGENT V (#90016A) (1) PERM LAND AGENT V (#90017A) (1) PERM ECONOMIC DEV SPECIALIST VI(#90018A) (1) PERM FOOD AND AGRICULTURE SPCLT VI(#90019A) (1) PERM FOOD AND AGRICULTURE SPCLT VI(#90020A) (1) TEMP GENERAL ACCOUNTING CLERK(#122978)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR161 AGRIBUSINESS DEVELOPMENT AND RESEARCH
 Structure #: 010304020000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001						W		1.00	26,803		1.00	53,605	W
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA). ***** FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND DETAIL OF GOVERNOR'S REQUEST: (1) TEMP GENERAL ACCOUNTING CLERK (#92001A; FY22: 17,750; FY23: 35,500) FRINGE BENEFITS (FY22: 9,053; FY23: 18,105) 6-MONTH DELAY IN HIRE						
101-001						A			100,000			100,000	A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161). ***** DETAIL OF GOVERNOR'S REQUEST: ORNAMENTAL INDUSTRIES (100,000)						
300-002													
*****							*****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR161 AGRIBUSINESS DEVELOPMENT AND RESEARCH
 Structure #: 010304020000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1140-001			(1,000)			(1,000) B						B
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA). ***** FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF LEGISLATIVE ADJUSTMENT ACT 5, 2019 BUDGET PLACEHOLDER (-1,000)							*****					
3000-001			500,000			A						A
			(500,000)			(500,000) B						B
LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FROM SPECIAL FUNDS TO GENERAL FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH(AGR161/KA). ***** FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF LEGISLATIVE ADJUSTMENT AGRICULTURAL DEVELOPMENT AND FOOD SECURITY (-500,000B/FY22:500,000A)							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR161 AGRIBUSINESS DEVELOPMENT AND RESEARCH
 Structure #: 010304020000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 GM							
SEQ #	2022		Amt	2023		Amt	Perm	2022		Amt	2023		Amt	
	Perm	Temp		Perm	Temp			Perm	Temp					
3001-001		6.00	491,278		6.00	491,278							A	
		(6.00)	(840,215)		(6.00)	(840,215)							W	
LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (6) TEMPORARY POSITIONS FROM REVOLVING FUNDS TO GENERAL FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA). ***** FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND DETAIL OF LEGISLATIVE ADJUSTMENT (1) TEMP ADC ADMIN SRVCS OFFICER(#102628; -1.00W/1.00A; -66,404W/66,404A) (1) TEMP ADC PROJECT MANAGER (#121289; -1.00W/1.00A; -77,040W/77,040A) (1) TEMP ADC SECRETARY III(#102629; -1.00W/1.00A; -60,458W/60,458A) (1) TEMP EXECUTIVE DIRECTOR (#102627; -1.00W/1.00A; -145,692W/145,692A) (1) TEMP SENIOR EXECUTIVE ASSISTANT(#119074; -1.00W/1.00A; -141,684W/141,684A) (1) TEMP ASSET MANAGER (#122979; -1.00W/1.00A; -75,000W) FRINGE BENEFITS (-273,937W)														
A	(10.00)	5.00	959,836	(10.00)	5.00	459,836	CHANGES BY MOF	(10.00)	(1.00)	(31,442)	(10.00)	(1.00)	(31,442)	A
B			(501,000)			(501,000)								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
B										501,000			501,000	B
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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING
Structure #: 010303030000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	HB200 CD1						HB200 GM						
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	13.00		1,589,965	13.00		1,589,965	A	13.00		1,589,965	13.00	1,589,965	A
			420,000			420,000	B			420,000		420,000	B
			1,007,003			1,007,003	N			1,007,003		1,007,003	N
			220,000			220,000	P			220,000		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

- 1

OBJECTIVE: TO PROMOTE THE ECONOMIC VIABILITY OF COMMERCIAL AGRICULTURE BY SPONSORING JOINT MARKETING PROGRAMS FOR HIGH-REVENUE AGRICULTURAL PRODUCTS, FACILITATING THE DEVELOPMENT AND EXPANSION OF MARKETING OPPORTUNITIES FOR TARGETED AGRICULTURAL AND PROCESSED PRODUCTS, AND PROVIDING TIMELY, ACCURATE, AND USEFUL STATISTICS

OBJECTIVE: TO PROMOTE THE ECONOMIC VIABILITY OF COMMERCIAL AGRICULTURE BY SPONSORING JOINT MARKETING PROGRAMS FOR HIGH-REVENUE AGRICULTURAL PRODUCTS, FACILITATING THE DEVELOPMENT AND EXPANSION OF MARKETING OPPORTUNITIES FOR TARGETED AGRICULTURAL AND PROCESSED PRODUCTS, AND PROVIDING TIMELY, ACCURATE, AND USEFUL STATISTICS

4-001 48,750 48,750 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

48,750 48,750 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

30-001 (140,000) (140,000) A

EXECUTIVE REQUEST:

TRANSFER-OUT AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE) TO QUALITY AND PRICE ASSURANCE(AGR151/BG).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
AGRICULTURAL INNOVATIONS(-140,000)

SEE AGR151 SEQ. NO. 30-001.

EXECUTIVE REQUEST:

TRANSFER-OUT AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE) TO QUALITY AND PRICE ASSURANCE(AGR151/BG).

DETAIL OF GOVERNOR'S REQUEST:
AGRICULTURAL INNOVATIONS(-140,000)

SEE AGR151 SEQ. NO. 30-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING
 Structure #: 010303030000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001	(1.00)			(1.00)		A	(1.00)			(1.00)		A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (1) PERMANENT POSITION FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BC).							REDUCE (1) PERMANENT POSITION FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BC).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM RESEARCH STATISTICIAN IV(#13201)					
(1) PERM RESEARCH STATISTICIAN IV(#13201)												
SEE AGR171 SEQ. NO. 3003-001												
61-001	(1.00)			(1.00)		A	(1.00)			(1.00)		A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (1) PERMANENT POSITION FOR THE AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE).							REDUCE (1) PERMANENT POSITION FOR THE AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM ECONOMIC DEVELOPMENT SPCLT V(#10403)					
(1) PERM ECONOMIC DEVELOPMENT SPCLT V(#10403)												
SEE AGR171 SEQ. NO. 3003-001												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING
 Structure #: 010303030000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
62-001			(360,000)			(360,000) A			(360,000)			(360,000) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE).							REDUCE FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE).					
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: AGRICULTUAL INNOVATIONS PROJECTS(-360,000)					
DETAIL OF GOVERNOR'S REQUEST: AGRICULTURAL INNOVATIONS PROJECTS(-360,000)												
63-001			(183,381)			(183,381) A			(183,381)			(183,381) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE).							REDUCE FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: FEES FOR SERVICES (-183,381)					
DETAIL OF GOVERNOR'S REQUEST: FEES FOR SERVICES (-183,381)												
1000-001			(5,000)			(5,000) B						B
LEGISLATIVE ADJUSTMENT:												
REDUCE FUNDS FOR MARKET DEVELOPMENT (AGR171/BE).												
*****							*****					
FROM SEAL OF QUALITY SPECIAL FUND.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING
 Structure #: 010303030000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3000-001			400,000			A						A
			(400,000)			(400,000) B						B
LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FROM SPECIAL FUNDS TO GENERAL FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING(AGR171). ***** FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF LEGISLATIVE ADJUSTMENT AGRICULTURAL DEVELOPMENT AND FOOD SECURITY (-400,000B/FY22:400,000A)							*****					
3001-001			100,000			0 V						V
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171). ***** DETAIL OF LEGISLATIVE ADJUSTMENT PURCHASE OF SERVICES FOR FLORICULTURE AND ORNAMENTAL INDUSTRIES (FY22: 100,000)							*****					
3002-001			(72,528)			(72,528) A						A
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR MARKET ANALYSIS AND NEWS(AGR171/BD). ***** DETAIL OF LEGISLATIVE ADJUSTMENT PERSONAL SERVICES FOR(1) PERM ECONOMIST VII(#122613; -72,528)							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING
 Structure #: 010303030000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	HB200 CD1						HB200 GM								
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt			
3003-001	2.00		113,784	2.00		113,784							N		
LEGISLATIVE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR MARKET DEVELOPMENT (AGR171/BE). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM EXEMPT RESEARCH STATISTICIAN III(#13201; 1.00N; 49,308) (1) PERM EXEMPT ECONOMIC DEVELOPMENT SPECIALIST IV(#10403; 1.00N; 64,476)															
A	(2.00)		(307,159)	(2.00)		(707,159)	CHANGES BY MOF		(2.00)		(634,631)	(2.00)	(634,631)	A	
B			(405,000)			(405,000)								B	
N	2.00		113,784	2.00		113,784								N	
V			100,000			0								V	
	0.00	0.00	(498,375)	0.00	0.00	(998,375)	TOTAL CHANGES		(2.00)	0.00	(634,631)	(2.00)	0.00	(634,631)	
A	11.00		1,282,806	11.00		882,806	BUD. TOTALS		11.00		955,334	11.00		955,334	A
B			15,000			15,000					420,000			420,000	B
N	2.00		1,120,787	2.00		1,120,787					1,007,003			1,007,003	N
V			100,000												V
P			220,000			220,000					220,000			220,000	P
	13.00		2,738,593	13.00		2,238,593	TOTAL BUDGET		11.00		2,602,337	11.00		2,602,337	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
Structure #: 010304030000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	28.00		4,124,592	28.00		4,124,592 A	28.00		4,124,592	28.00		4,124,592 A
	5.00		1,127,044	5.00		1,127,044 B	5.00		1,127,044	5.00		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												
***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE OVERALL PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT, AND OTHER ADMINISTRATIVE SERVICES; TO CONSERVE AND PROTECT IMPORTANT AGRICULTURAL LANDS IN AGRICULTURAL USE, AND EXPAND DIVERSIFIED AGRICULTURE IN THE STATE'S ECONOMY							***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE OVERALL PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT, AND OTHER ADMINISTRATIVE SERVICES; TO CONSERVE AND PROTECT IMPORTANT AGRICULTURAL LANDS IN AGRICULTURAL USE, AND EXPAND DIVERSIFIED AGRICULTURE IN THE STATE'S ECONOMY					
4-001			94,617			94,617 A			94,617			94,617 A
			18,532			18,532 B			18,532			18,532 B
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.					
***** LEGISLATURE CONCURS.							***** LEGISLATURE CONCURS.					
6-001			(2,000,000)			(2,000,000) A			(2,000,000)			(2,000,000) A
REDUCE FUNDS FOR NON-RECURRING COSTS (AGR192).							REDUCE FUNDS FOR NON-RECURRING COSTS (AGR192).					
***** LEGISLATURE CONCURS.							***** LEGISLATURE CONCURS.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
Structure #: 010304030000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001			(81,250)			(81,250) A			(81,250)			(81,250) A
<p>EXECUTIVE REQUEST:</p> <p>TRANSFER-OUT FUNDS FROM GENERAL ADMINISTRATION FOR AGRICULTURE TO(AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM GENERAL PROFESSIONAL (#123214; -81,250)</p> <p>SEE AGR132 SEQ. NO. 30-001.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRANSFER-OUT FUNDS FROM GENERAL ADMINISTRATION FOR AGRICULTURE TO(AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM GENERAL PROFESSIONAL (#123214; -81,250)</p> <p>SEE AGR132 SEQ. NO. 30-001.</p>					
31-001			(52,296)			(52,296) A			(52,296)			(52,296) A
<p>EXECUTIVE REQUEST:</p> <p>TRANSFER-OUT FUNDS FROM PLANT PEST CONTROL-BIO CONTROL (AGR122/EC), ANIMAL DISEASE CONTROL(AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) AND GENERAL ADMINISTRATION FOR AGRICULTURE(AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT(AGR141/ HA) AND PESTICIDES (AGR846/EE).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES ASSISTANT (#11574; -52,296)</p> <p>SEE AGR132 SEQ. NO. 32-001 SEE AGR122 SEQ. NO. 30-001. SEE AGR141 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 32-001. SEE AGR141 SEQ. NO. 31-002. SEE AGR132 SEQ. NO. 31-001. SEE AGR846 SEQ. NO. 30-001.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRANSFER-OUT FUNDS FROM PLANT PEST CONTROL-BIO CONTROL (AGR122/EC), ANIMAL DISEASE CONTROL(AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) AND GENERAL ADMINISTRATION FOR AGRICULTURE(AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT(AGR141/ HA) AND PESTICIDES (AGR846/EE).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES ASSISTANT (#11574; -52,296)</p> <p>SEE AGR132 SEQ. NO. 32-001 SEE AGR122 SEQ. NO. 30-001. SEE AGR141 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 32-001. SEE AGR141 SEQ. NO. 31-002. SEE AGR132 SEQ. NO. 31-001. SEE AGR846 SEQ. NO. 30-001.</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
Structure #: 010304030000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 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
<p>EXECUTIVE REQUEST:</p> <p>TRANSFER-OUT FUNDS FROM PLANT PEST CONTROL-BIO CONTROL (AGR122/EC), ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) AND GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/ HA) AND PESTICIDES (AGR846/EE).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (-4,332)</p> <p>SEE AGR122 SEQ. NO. 30-001. SEE AGR141 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 32-001 SEE AGR141 SEQ. NO. 31-002. SEE AGR132 SEQ. NO. 31-001. SEE AGR846 SEQ. NO. 30-001.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRANSFER-OUT FUNDS FROM PLANT PEST CONTROL-BIO CONTROL (AGR122/EC), ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) AND GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/ HA) AND PESTICIDES (AGR846/EE).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (-4,332)</p> <p>SEE AGR122 SEQ. NO. 30-001. SEE AGR141 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 32-001 SEE AGR141 SEQ. NO. 31-002. SEE AGR132 SEQ. NO. 31-001. SEE AGR846 SEQ. NO. 30-001.</p>					
60-001						A			(6.00)			(6.00) A
<p>*****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>							<p>EXECUTIVE REQUEST:</p> <p>REDUCE (6) PERMANENT POSITIONS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST (#42005) (1) PERM ACCOUNT CLERK IV (#121309) (1) PERM PLANNER IV (#121921) (2) PERM GENERAL PROFESSIONAL V (#122267; #123214) (1) PERM HUMAN RESOURCES ASSISTANT V (#11574)</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
 Structure #: 010304030000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
62-001			(64,703)			(64,703) A			(64,703)			(64,703) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (-64,703)							EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (-64,703)					
100-001						B			450,000			B
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: EMERGENCY FARMER RELIEF GRANTS (FY22: 450,000)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
 Structure #: 010304030000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3000-001			936,284			A						A
			(936,284)			B						B
LEGISLATIVE ADJUSTMENT:												
CHANGE MEANS OF FINANCING FROM SPECIAL FUNDS TO GENERAL FUNDS FOR ADMINISTRATION FOR AGRICULTURE(AGR192/AA).												
*****							*****					
FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND.												
DETAIL OF LEGISLATIVE ADJUSTMENT												
AGRICULTURAL DEVELOPMENT AND FOOD SECURITY(-917,752B/FY22: 917,752A)												
COLLECTIVE BARGAINING ADJUSTMENT (-18,532B/FY22: 18,532A)												
3001-001	2.00		82,728	2.00		82,728 A						A
	(2.00)		(79,584)	(2.00)		(79,584) B						B
LEGISLATIVE ADJUSTMENT:												
CHANGE MEANS OF FINANCING FROM SPECIAL FUNDS TO GENERAL FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE(AGR192/AA).												
*****							*****					
FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND.												
DETAIL OF LEGISLATIVE ADJUSTMENT												
(1) PERM SECRETARY II(#120358; -1.00B/1.00A; -38,220B/39,720A)												
(1) PERM SECRETARY II(#120359; -1.00B/1.00A; -41,364B/43,008A)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
Structure #: 010304030000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3002-003	2.00		72,384	2.00		72,384						
	(2.00)		(72,384)	(2.00)		(72,384)						
LEGISLATIVE ADJUSTMENT:												
CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS AND FUNDS FROM SPECIAL FUNDS TO GENERAL FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE(AGR192/AA).												
*****							*****					
FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND.												
DETAIL OF LEGISLATIVE ADJUSTMENT												
(1) PERM OFFICE ASSISTANT IV(#121166; -1.00B/1.00A; -32,664B/32,664A)												
(1) PERM SECRETARY II(#120360; -1.00B/1.00A; -39,720B/39,720A)												
3004-001			(39,720)			(39,720)						
LEGISLATIVE ADJUSTMENT:												
REDUCE FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA).												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT												
PERSONAL SERVICES FOR(1) PERM ACCOUNT CLERK IV (#4423; -39,720)												
A	4.00		(1,056,288)	4.00		(1,992,572)	CHANGES BY MOF	(6.00)	(2,107,964)	(6.00)		(2,107,964)
B	(4.00)		(1,069,720)	(4.00)		(1,069,720)			468,532			18,532
	0.00	0.00	(2,126,008)	0.00	0.00	(3,062,292)	TOTAL CHANGES	(6.00)	0.00	(6.00)	0.00	(2,089,432)
A	32.00		3,068,304	32.00		2,132,020	BUD. TOTALS	22.00	2,016,628	22.00		2,016,628
B	1.00		57,324	1.00		57,324		5.00	1,595,576	5.00		1,145,576
	33.00		3,125,628	33.00		2,189,344	TOTAL BUDGET	27.00	3,612,204	27.00		3,162,204

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR812 MEASUREMENT STANDARDS
Structure #: 100104020000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	6.00		396,911	6.00		396,911 A	6.00		396,911	6.00		396,911 A
	4.00		366,000	4.00		366,000 B	4.00		366,000	4.00		366,000 B
	10.00	0.00	762,911	10.00	0.00	762,911	10.00	0.00	762,911	10.00	0.00	762,911

- 1

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

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

4-001 19,525 19,525 A
12,204 12,204 B

19,525 19,525 A
12,204 12,204 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

3000-001 132,168 A
(132,168) (132,168) B

A
B

LEGISLATIVE ADJUSTMENT:

CHANGE MEANS OF FINANCING FROM SPECIAL FUNDS TO GENERAL FUNDS FOR MEASUREMENT STANDARDS (AGR812/CA).

DETAIL OF LEGISLATIVE ADJUSTMENT

FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND.

DETAIL OF LEGISLATIVE ADJUSTMENT
AGRICULTURAL DEVELOPMENT AND FOOD SECURITY(-119,964B/FY22: 119,964A)
COLLECTIVE BARGAINING ADJUSTMENT (-12,204B/FY22: 12,204A)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR812 MEASUREMENT STANDARDS
 Structure #: 100104020000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

HB200 CD1							HB200 GM								
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt			
3000-002	2.00		143,412	2.00		143,412						A			
	(2.00)		(143,412)	(2.00)		(143,412)						B			
<p>LEGISLATIVE ADJUSTMENT:</p> <p>CHANGE MEANS OF FINANCING FROM SPECIAL FUNDS TO GENERAL FUNDS FOR (2) PERMANENT POSITIONS FOR MEASUREMENT STANDARDS (AGR812/CA).</p> <p>*****</p> <p>DETAIL OF LEGISLATIVE ADJUSTMENT</p> <p>(1) PERM MEASUREMENT STANDARDS INSP V(#122946; -1.00B/1.00A; -51,312B/51,312A)</p> <p>(1) PERM MEASUREMENT STDS PRGM MGR (#122022; -1.00B/1.00A; -92,100B/92,100A)</p>															
A	2.00		295,105	2.00		162,937	CHANGES BY MOF		19,525			19,525	A		
B	(2.00)		(263,376)	(2.00)		(263,376)			12,204			12,204	B		
	0.00	0.00	31,729	0.00	0.00	(100,439)	TOTAL CHANGES		0.00	0.00	31,729	0.00	0.00	31,729	
A	8.00		692,016	8.00		559,848	BUD. TOTALS		6.00		416,436	6.00		416,436	A
B	2.00		102,624	2.00		102,624			4.00		378,204	4.00		378,204	B
	10.00		794,640	10.00		662,472	TOTAL BUDGET		10.00		794,640	10.00		794,640	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR846 PESTICIDES
Structure #: 040102000000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	

- 1

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

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

4-001 47,942 47,942 A
43,382 43,382 W

47,942 47,942 A
43,382 43,382 W

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

Program ID: AGR846 PESTICIDES
Structure #: 040102000000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
30-001			78,420			78,420			78,420			78,420	A
<p>EXECUTIVE REQUEST:</p> <p>TRANSFER-IN FUNDS FROM PLANT PEST CONTROL-BIO CONTROL (AGR122/EC), ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) AND GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/ HA) AND PESTICIDES (AGR846/EE).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ENVIRONMENTAL HEALTH SPECIALSIT (#44283; 78,420)</p> <p>SEE AGR122 SEQ. NO. 30-001. SEE AGR141 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 32-001. SEE AGR141 SEQ. NO. 31-002. SEE AGR132 SEQ. NO. 31-001. SEE AGR132 SEQ. NO. 32-001.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRANSFER-IN FUNDS FROM PLANT PEST CONTROL-BIO CONTROL (AGR122/EC), ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) AND GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/ HA) AND PESTICIDES (AGR846/EE).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ENVIRONMENTAL HEALTH SPECIALSIT (#44283; 78,420)</p> <p>SEE AGR122 SEQ. NO. 30-001. SEE AGR141 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 32-001. SEE AGR141 SEQ. NO. 31-002. SEE AGR132 SEQ. NO. 31-001. SEE AGR132 SEQ. NO. 32-001.</p>						
60-001	(2.00)			(2.00)				(2.00)		(2.00)			A
<p>EXECUTIVE REQUEST:</p> <p>REDUCE (2) PERMANENT POSITIONS FOR PESTICIDES (AGR846/AA).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM CHEMIST III SR20 (#46438) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST II(#121922)</p>							<p>EXECUTIVE REQUEST:</p> <p>REDUCE (2) PERMANENT POSITIONS FOR PESTICIDES (AGR846/AA).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM CHEMIST III SR20 (#46438) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST II(#121922)</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR846 PESTICIDES
Structure #: 040102000000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
CHANGE MEANS OF FINANCING FOR (7) PERMANENT POSITIONS AND FUNDS FROM GENERAL FUNDS TO REVOLVING FUNDS FOR PESTICIDES (AGR846/EE).							CHANGE MEANS OF FINANCING FOR (7) PERMANENT POSITIONS AND FUNDS FROM GENERAL FUNDS TO REVOLVING FUNDS FOR PESTICIDES (AGR846/EE).					
*****							*****					
LEGISLATURE CONCURS.							FROM PESTICIDE USE REVOLVING FUND.					
FROM PESTICIDE USE REVOLVING FUND.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV(#27294; -1A/1W; -69,284A/69,284W)					
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV(#27294; -1A/1W; -69,284A/69,284W)							(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV(#36261; -72,528A/72,528W)					
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV(#36261; -72,528A/72,528W)							(1) PERM SECRETARY II(#24820; -38,220A/38,220W)					
(1) PERM SECRETARY II(#24820; -38,220A/38,220W)							(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV(#35759; -72,528A/72,528W)					
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV(#35759; -72,528A/72,528W)							(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV(#121565; -59,616A/59,616W)					
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV(#121565; -59,616A/59,616W)							(1) PERM ENVIRONMENTAL HEALTH SPECIALIST II(#121597; -50,916A/50,916W)					
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST II(#121597; -50,916A/50,916W)							(1) PERM ENVIRONMENTAL HEALTH SPECIALIST III(#121887; -48,948A/48,948W)					
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST III(#121887; -48,948A/48,948W)							FRINGE BENEFITS (247,224W)					
FRINGE BENEFITS (247,224W)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR846 PESTICIDES
Structure #: 040102000000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
101-001						W			450,736			300,736	W
***** LEGISLATURE DOES NOT CONCUR. *****							EXECUTIVE REQUEST: ADD FUNDS FOR CEILING FOR PESTICIDE BRANCH (AGR846/EE). ***** FROM PESTICIDE USE REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: SERVICE ON A FEE BASIS- NOT STATE (300,736) (4) 4WD SUV, FULL SIZE (FY22: 37,500 EACH)						
102-001						A			800,000				A
***** LEGISLATURE DOES NOT CONCUR. *****							EXECUTIVE REQUEST: ADD FUNDS FOR PESTICIDES BRANCH (AGR846/EE). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICE ON A FEE BASIS- NOT STATE (800,000)						
A	(9.00)		(285,678)	(9.00)		(285,678)	CHANGES BY MOF	(9.00)	514,322	(9.00)		(285,678)	A
W	7.00		702,646	7.00		702,646		7.00	1,153,382	7.00		1,003,382	W
	(2.00)	0.00	416,968	(2.00)	0.00	416,968	TOTAL CHANGES	(2.00)	0.00	(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	A
W	18.00	2.00	2,595,439	18.00	2.00	2,595,439		18.00	2.00	18.00	2.00	2,896,175	W
P	2.00	1.00	464,629	2.00	1.00	464,629		2.00	1.00	2.00	1.00	464,629	P
	25.00	3.00	3,465,001	25.00	3.00	3,465,001	TOTAL BUDGET	25.00	3.00	25.00	3.00	3,765,737	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS101 ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE
Structure #: 110202010000
Subject Committee: WAM WAYS AND MEANS

SEQ #	HB200 CD1						HB200 GM							
	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
	9.00	3.00	670,497	9.00	3.00	670,497		9.00	3.00	670,497	9.00	3.00	670,497	

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE ACCOUNTING AND REPORTING SYSTEMS OF THE STATE BY DEVELOPING, MAINTAINING, IMPROVING, AND CONTROLLING THE METHODS, PROCEDURES, AND FORMS OF THESE SYSTEMS.

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE ACCOUNTING AND REPORTING SYSTEMS OF THE STATE BY DEVELOPING, MAINTAINING, IMPROVING, AND CONTROLLING THE METHODS, PROCEDURES, AND FORMS OF THESE SYSTEMS.

4-001 14,208 14,208 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

14,208 14,208 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

30-001 349,596 349,596 A

EXECUTIVE REQUEST:

TRANSFER-IN FUNDS FROM OFFICE LEASING (AGS223/IB) TO ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM ACCOUNTANT V SR24 (#122350; 62,136)
PERSONAL SERVICES FOR(1) PERM ACCOUNTING SYSTEM MANAGER (#14984; 95,988)
PERSONAL SERVICES FOR(1) PERM ACCOUNTANT VI SR26 (#122348; 67,200)
PERSONAL SERVICES FOR(2) TEMP INFORMATION TECHNOLOGY BAND B SR24 (#122351, #122352; 62,136 EACH)

SEE AGS223 SEQ. NO. 30-001.

EXECUTIVE REQUEST:

TRANSFER-IN FUNDS FROM OFFICE LEASING (AGS223/IB) TO ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA).

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM ACCOUNTANT V SR24 (#122350; 62,136)
PERSONAL SERVICES FOR(1) PERM ACCOUNTING SYSTEM MANAGER (#14984; 95,988)
PERSONAL SERVICES FOR(1) PERM ACCOUNTANT VI SR26 (#122348; 67,200)
PERSONAL SERVICES FOR(2) TEMP INFORMATION TECHNOLOGY BAND B SR24 (#122351, #122352; 62,136 EACH)

SEE AGS223 SEQ. NO. 30-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS101 ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE
 Structure #: 110202010000
 Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 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	
A	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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS102 EXPENDITURE EXAMINATION
Structure #: 110202020000
Subject Committee: WAM WAYS AND MEANS

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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

OBJECTIVE: TO ENSURE THE STATE'S PAYMENTS CONFORM TO
ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE
PROMPTLY.

OBJECTIVE: TO ENSURE THE STATE'S PAYMENTS CONFORM TO
ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE
PROMPTLY.

4-001 48,699 48,699 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

48,699 48,699 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

30-001 155,808 155,808 A

EXECUTIVE REQUEST:

TRANSFER-IN FUNDS FROM OFFICE LEASING (AGS223/IB) TO EXPENDITURE
EXAMINATION (AGS102/CB).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM CLERICAL SUPERVISOR III SR14 (#18743;
41,148)
PERSONAL SERVICES FOR(2) PERM PRE AUDIT CLERK III SR15 (#3550,
#12705; 38,220 EACH)
PERSONAL SERVICES FOR(1) PERM PRE AUDIT CLERK II SR13 (#27019;
38,220)

SEE AGS223 SEQ. NO. 30-001.

EXECUTIVE REQUEST:

TRANSFER-IN FUNDS FROM OFFICE LEASING (AGS223/IB) TO EXPENDITURE
EXAMINATION (AGS102/CB).

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM CLERICAL SUPERVISOR III SR14 (#18743;
41,148)
PERSONAL SERVICES FOR(2) PERM PRE AUDIT CLERK III SR15 (#3550,
#12705; 38,220 EACH)
PERSONAL SERVICES FOR(1) PERM PRE AUDIT CLERK II SR13 (#27019;
38,220)

SEE AGS223 SEQ. NO. 30-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS102 EXPENDITURE EXAMINATION
Structure #: 110202020000
Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
80-001	1.00	(1.00)		1.00	(1.00)	A	1.00	(1.00)		1.00	(1.00)	A		
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR EXPENDITURE EXAMINATION (AGS102/CB).							CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR EXPENDITURE EXAMINATION (AGS102/CB).							
*****							*****							
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:							
DETAIL OF GOVERNOR'S REQUEST:							(1) ACCOUNTANT V SR24 (#122209)							
(1) ACCOUNTANT V SR24 (#122209)														
1120-001							*****							
*****							*****							
2000-001							*****							
*****							*****							
3001-001							*****							
*****							*****							
A	1.00	(1.00)	204,507	1.00	(1.00)	204,507	CHANGES BY MOF	1.00	(1.00)	204,507	1.00	(1.00)	204,507	A
	1.00	(1.00)	204,507	1.00	(1.00)	204,507	TOTAL CHANGES	1.00	(1.00)	204,507	1.00	(1.00)	204,507	
A	18.00		1,439,582	18.00		1,439,582	BUD. TOTALS	18.00		1,439,582	18.00		1,439,582	A
	18.00		1,439,582	18.00		1,439,582	TOTAL BUDGET	18.00		1,439,582	18.00		1,439,582	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS103 RECORDING AND REPORTING
Structure #: 110202030000
Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1100-001													
*****							*****						
1120-001													
*****							*****						
2000-001													
*****							*****						
A			97,875			97,875	CHANGES BY MOF					97,875	A
	0.00	0.00	97,875	0.00	0.00	97,875	TOTAL CHANGES			0.00	0.00	97,875	
A	13.00		1,047,547	13.00		1,047,547	BUD. TOTALS			13.00		1,047,547	A
	13.00		1,047,547	13.00		1,047,547	TOTAL BUDGET			13.00		1,047,547	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS104 INTERNAL POST AUDIT
Structure #: 110202040000
Subject Committee: WAM WAYS AND MEANS

SEQ #	HB200 CD1						HB200 GM							
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 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	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	
- 1														
***** OBJECTIVE: TO ENSURE THAT CONTROL SYSTEMS PROVIDE MANAGERS WITH REASONABLE ASSURANCE THAT DESIRED OUTCOMES WILL BE ACHIEVED.							***** OBJECTIVE: TO ENSURE THAT CONTROL SYSTEMS PROVIDE MANAGERS WITH REASONABLE ASSURANCE THAT DESIRED OUTCOMES WILL BE ACHIEVED.							
4-001			40,112			40,112	A			40,112			40,112	A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
***** LEGISLATURE CONCURS.							*****							
60-001							A	(1.00)	(1.00)		(1.00)	(1.00)		A
***** LEGISLATURE DOES NOT CONCUR.							***** EXECUTIVE REQUEST: REDUCE (1) PERMANENT AND (1) TEMPORARY POSITION FOR INTERNAL POST AUDIT (AGS104/BA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDITOR VI SR26 (#17254) (1) TEMP CONSTRUCTION MGMT SUPV AUDITOR (#122514)							
1000-001														
*****							*****							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS104 INTERNAL POST AUDIT
Structure #: 110202040000
Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
1120-001														
*****							*****							
2000-001														
*****							*****							
A			40,112			40,112	CHANGES BY MOF	(1.00)	(1.00)	40,112	(1.00)	(1.00)	40,112	A
	0.00	0.00	40,112	0.00	0.00	40,112	TOTAL CHANGES	(1.00)	(1.00)	40,112	(1.00)	(1.00)	40,112	
A	7.00	3.00	763,311	7.00	3.00	763,311	BUD. TOTALS	6.00	2.00	763,311	6.00	2.00	763,311	A
	7.00	3.00	763,311	7.00	3.00	763,311	TOTAL BUDGET	6.00	2.00	763,311	6.00	2.00	763,311	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS105 ENFORCEMENT OF INFORMATION PRACTICES
 Structure #: 100200000000
 Subject Committee: JDC JUDICIARY

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

39,540 39,540 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS105 ENFORCEMENT OF INFORMATION PRACTICES
 Structure #: 100200000000
 Subject Committee: JDC JUDICIARY

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	2023 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	2023 Temp	Amt			
60-001				A				(1.50)			(153,967)	(1.50)	(153,967) A	
							EXECUTIVE REQUEST: REDUCE (1.5) PERMANENT POSITIONS AND FUNDS FOR ENFORCEMENT OF INFORMATION PRACTICES (AGS105/RA). ***** LEGISLATURE DOES NOT CONCUR. ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM STAFF ATTORNEY(#117247; -38,491) (1) PERM STAFF ATTORNEY (#102633; 0.5A; -38,492) SALARY PARITY FUNDING(-70,000) RENTAL OF OFFICE EQUIPMENT - XEROX (-4,350) EDP OTHER EQUIPMENT (-2,086) PUBLICATION OF RULES (-548)							
*****							*****							
1100-001														
*****							*****							
A				39,540			39,540	(1.50)			(114,427)	(1.50)	(114,427) A	
	0.00	0.00		39,540	0.00	0.00	39,540	(1.50)	0.00		(114,427)	(1.50)	0.00	(114,427)
A				809,377			809,377	7.00			655,410	7.00	655,410 A	
	8.50			809,377	8.50		809,377	7.00			655,410	7.00	655,410	
				39,540			39,540	CHANGES BY MOF						
				39,540			39,540	TOTAL CHANGES						
				809,377			809,377	BUD. TOTALS						
				809,377			809,377	TOTAL BUDGET						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT
Structure #: 110303000000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	HB200 CD1						HB200 GM					
	2022		Amt	2023		Amt	2022		Amt	2023		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	16.00		1,026,847	16.00		1,026,847	A	16.00		1,026,847	A	
	3.00		536,932	3.00		536,932	B	3.00		536,932	B	
	19.00	0.00	1,563,779	19.00	0.00	1,563,779		19.00	0.00	1,563,779		

- 1

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

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

4-001 47,384 47,384 A
10,585 10,585 B

47,384 47,384 A
10,585 10,585 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

60-001 (1.00) (1.00) A

(1.00) (1.00) A

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)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ARCHIVIST V SR24 (#8890)

1120-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT
Structure #: 110303000000
Subject Committee: GVO GOVERNMENT OPERATIONS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2000-001													
*****							*****						
3000-001			(57,324)			(57,324) B						B	
LEGISLATIVE ADJUSTMENT:													
REDUCE FUNDS FOR ARCHIVES - RECORDS MANAGEMENT (AGS111/DA).													
*****							*****						
FROM STATE ARCHIVES PRESERVATION LT ACCESS SPECIAL FUND													
DETAIL OF LEGISLATIVE ADJUSTMENT													
PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND A													
(#122064; -1.00B; -57,324)													
A	(1.00)		47,384	(1.00)		47,384	CHANGES BY MOF	(1.00)	47,384	(1.00)		47,384	A
B			(46,739)			(46,739)			10,585			10,585	B
	(1.00)	0.00	645	(1.00)	0.00	645	TOTAL CHANGES	(1.00)	0.00	57,969	(1.00)	0.00	57,969
A	15.00		1,074,231	15.00		1,074,231	BUD. TOTALS	15.00	1,074,231	15.00		1,074,231	A
B	3.00		490,193	3.00		490,193		3.00	547,517	3.00		547,517	B
	18.00		1,564,424	18.00		1,564,424	TOTAL BUDGET	18.00	1,621,748	18.00		1,621,748	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS130 ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOV
 Structure #: 110302010000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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 A
	7.00		1,469,669	7.00		1,469,669 B	7.00		1,469,669	7.00		1,469,669 B
			3,000,000			3,000,000 U			3,000,000			3,000,000 U
	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

- 1

 OBJECTIVE: TO ASSIST AGENCIES IN THE EFFECTIVE, EFFICIENT, AND
 CONVENIENT DELIVERY OF PROGRAMS AND SERVICES TO THE PUBLIC
 THROUGH BUSINESS PROCESS RE-ENGINEERING AND INFORMATION
 TECHNOLOGY SERVICES.

 OBJECTIVE: TO ASSIST AGENCIES IN THE EFFECTIVE, EFFICIENT, AND
 CONVENIENT DELIVERY OF PROGRAMS AND SERVICES TO THE PUBLIC
 THROUGH BUSINESS PROCESS RE-ENGINEERING AND INFORMATION
 TECHNOLOGY SERVICES.

4-001			147,788			147,788 A			147,788			147,788 A
			27,004			27,004 B			27,004			27,004 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS130
Structure #: 110302010000
Subject Committee: GVO

ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOV
GOVERNMENT OPERATIONS

HB200 CD1							HB200 GM							
SEQ #	2022		Amt	2023		Amt	Perm	2022		Perm	2023		Amt	
	Perm	Temp		Perm	Temp			Temp	Temp					
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)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS130
Structure #: 110302010000
Subject Committee: GVO

ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOV
GOVERNMENT OPERATIONS

HB200 CD1							HB200 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt
LEGISLATURE CONCURS.							FROM SHARED SERVICES TECHNOLOGY SPECIAL FUND					
FROM SHARED SERVICES TECHNOLOGY SPECIAL FUND							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM BUSINESS ANALYST(#120971; -1.00A; -72,300)					
(1) PERM BUSINESS ANALYST(#120971; -1.00A; -72,300)							(1) TEMP BUSINESS ANALYST(#122337; -1.00A; -74,004)					
(1) TEMP BUSINESS ANALYST(#122337; -1.00A; -74,004)							(1) TEMP BUSINESS ANALYST(#122338; -1.00A; -70,008)					
(1) TEMP BUSINESS ANALYST(#122338; -1.00A; -70,008)							(1) PERM BUSINESS ARCHITECT(#120429; -1.00B; -121,380)					
(1) PERM BUSINESS ARCHITECT(#120429; -1.00B; -121,380)							(1) PERM BUSINESS DATA ANALYST(#8051; -1.00A; -50,004)					
(1) PERM BUSINESS DATA ANALYST(#8051; -1.00A; -50,004)							(1) PERM CHIEF INFO SECURITY OFFICER(#122083; -1.00A; -160,536)					
(1) PERM CHIEF INFO SECURITY OFFICER(#122083; -1.00A; -160,536)							(1) PERM CHIEF INFORMATION OFFICER(#120418; -1.00B; -203,244)					
(1) PERM CHIEF INFORMATION OFFICER(#120418; -1.00B; -203,244)							(1) PERM CHIEF TECHNOLOGY OFFICER(#121103; -1.00A; -144,648)					
(1) PERM CHIEF TECHNOLOGY OFFICER(#121103; -1.00A; -144,648)							(1) PERM CYBER SECURITY ENGINEER(#120431; -1.00B; -110,244)					
(1) PERM CYBER SECURITY ENGINEER(#120431; -1.00B; -110,244)							(1) PERM CYBER SECURITY MANAGER(#120422; -1.00B; -126,000)					
(1) PERM CYBER SECURITY MANAGER(#120422; -1.00B; -126,000)							(1) TEMP ENTER. PEOPLESFT SECURITY ADM(#122436; -1.00A; -116,604)					
(1) TEMP ENTER. PEOPLESFT SECURITY ADM(#122436; -1.00A; -116,604)							(1) PERM ENTERPRISE ARCHITECT(#122458; -1.00A; -120,000)					
(1) PERM ENTERPRISE ARCHITECT(#122458; -1.00A; -120,000)							(1) PERM ENTERPRISE PROGRAM MANAGER(#120426; -1.00B; -133,908)					
(1) PERM ENTERPRISE PROGRAM MANAGER(#120426; -1.00B; -133,908)							(1) PERM ETS ACCOUNTANT(#121801; -1.00A; -40,008)					
(1) PERM ETS ACCOUNTANT(#121801; -1.00A; -40,008)							(1) PERM ETS HUMAN RESOURCES ASSISTANT(#121439; -1.00A; -37,272)					
(1) PERM ETS HUMAN RESOURCES ASSISTANT(#121439; -1.00A; -37,272)							(1) PERM ETS HUMAN RESOURCES MANAGER(#121401; -1.00A; -0)					
(1) PERM ETS HUMAN RESOURCES MANAGER(#121401; -1.00A; -0)							(1) PERM FINANCIAL ANALYST(#120947; -1.00A; -67,860)					
(1) PERM FINANCIAL ANALYST(#120947; -1.00A; -67,860)							(1) PERM HELP DESK SPECIALIST(#121189; -1.00A; -45,540)					
(1) PERM HELP DESK SPECIALIST(#121189; -1.00A; -45,540)							(1) TEMP HELP DESK SPECIALIST(#120864; -1.00A; -50,328)					
(1) TEMP HELP DESK SPECIALIST(#120864; -1.00A; -50,328)							(1) PERM IT PROGRAM ANALYST(#122020; -1.00A; -52,260)					
(1) PERM IT PROGRAM ANALYST(#122020; -1.00A; -52,260)							(1) PERM IT SECURITY ANALYST(#122202; -1.00A; -62,580)					
(1) PERM IT SECURITY ANALYST(#122202; -1.00A; -62,580)							(1) PERM IT SECURITY ANALYST(#122203; -1.00A; -70,008)					
(1) PERM IT SECURITY ANALYST(#122203; -1.00A; -70,008)							(1) PERM IT SERVICE DELIVERY SPCLT II(#121193; -1.00A; -54,000)					
(1) PERM IT SERVICE DELIVERY SPCLT II(#121193; -1.00A; -54,000)							(1) PERM IT SERVICE OPERATIONS OFFICER(#121104; -1.00A; -158,364)					
(1) PERM IT SERVICE OPERATIONS OFFICER(#121104; -1.00A; -158,364)							(1) PERM IT STORAGE ENGINEER(#121029; -1.00A; -95,952)					
(1) PERM IT STORAGE ENGINEER(#121029; -1.00A; -95,952)							(1) TEMP NETWORK ADMINISTRATOR(#120865; -1.00A; -65,004)					
(1) TEMP NETWORK ADMINISTRATOR(#120865; -1.00A; -65,004)							(1) PERM OIMT ACCOUNT CLERK(#121427; -1.00A; -34,116)					
(1) PERM OIMT ACCOUNT CLERK(#121427; -1.00A; -34,116)							(1) PERM OIMT ACCOUNT CLERK(#121428; -1.00A; -0)					
(1) PERM OIMT ACCOUNT CLERK(#121428; -1.00A; -0)							(1) PERM OIMT ACCOUNTANT SUPERVISOR(#121313; -1.00A; -67,032)					
(1) PERM OIMT ACCOUNTANT SUPERVISOR(#121313; -1.00A; -67,032)							(1) PERM OIMT ADMIN SERVICES OFFICER(#121122; -1.00A; -0)					
(1) PERM OIMT ADMIN SERVICES OFFICER(#121122; -1.00A; -0)							(1) PERM OIMT CONTRACT&PROCUREMENTSPEC(#121434; -1.00A; -67,788)					
(1) PERM OIMT CONTRACT&PROCUREMENTSPEC(#121434; -1.00A; -67,788)							(1) PERM OIMT EXECUTIVE ASSISTANT(#121194; -1.00A; -81,672)					
(1) PERM OIMT EXECUTIVE ASSISTANT(#121194; -1.00A; -81,672)							(1) PERM OIMT OFFICE ASSISTANT(#121040; -1.00A; -0)					
(1) PERM OIMT OFFICE ASSISTANT(#121040; -1.00A; -0)							(1) PERM OIMT OFFICE ASSISTANT(#121440; -1.00A; -0)					
(1) PERM OIMT OFFICE ASSISTANT(#121440; -1.00A; -0)							(1) PERM OIMT PROCUREMENT SPECIALIST(#121436; -1.00A; -54,000)					
(1) PERM OIMT PROCUREMENT SPECIALIST(#121436; -1.00A; -54,000)							(1) PERM OIMT PROCUREMENT SPECIALIST(#121438; -1.00A; -50,400)					
(1) PERM OIMT PROCUREMENT SPECIALIST(#121438; -1.00A; -50,400)							(1) PERM OIMT PROGRAM BUDGET ANALYST(#121415; -1.00A; -68,160)					
(1) PERM OIMT PROGRAM BUDGET ANALYST(#121415; -1.00A; -68,160)							(1) TEMP ORGANIZATIONAL CHANGE COORD(#122312; -1.00A; -72,480)					
(1) TEMP ORGANIZATIONAL CHANGE COORD(#122312; -1.00A; -72,480)							(1) TEMP PAYROLL FUNCTIONAL MANAGER(#122201; -1.00A; -120,648)					
							(1) TEMP PAYROLL PROGRAM MANAGER(#122457; -1.00A; -139,656)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS130
Structure #: 110302010000
Subject Committee: GVO

ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOV
GOVERNMENT OPERATIONS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022		Amt	2023		Perm	2022		Perm	2023	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
(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, OUTOF-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)											
	MISCELLANEOUS EQUIPMENT (-500,000A)											
	SEE AGS131 SEQ. NO. 30-001.											
	SEE AGS131 SEQ. NO. 30-001.											
	SEE AGS131 SEQ. NO. 30-001.											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS130
Structure #: 110302010000
Subject Committee: GVO

ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOV
GOVERNMENT OPERATIONS

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
B	(7.00)		(1,469,669)	(7.00)		(1,469,669)	(7.00)		(1,469,669)	(7.00)		(1,469,669) B		
U			(3,000,000)			(3,000,000)			(3,000,000)			(3,000,000) U		
	(42.00)	(13.00)	(25,031,625)	(42.00)	(13.00)	(25,031,625)	TOTAL CHANGES		(42.00)	(13.00)	(25,031,625)	(42.00)	(13.00)	(25,031,625)
BUD. TOTALS														
TOTAL BUDGET														

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS131
Structure #: 110302020000
Subject Committee: GVO

ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRAS'
GOVERNMENT OPERATIONS

SEQ #	HB200 CD1						HB200 GM							
	2022	2022		2023	2023		2022	2022		2023	2023			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	92.00		12,700,020	92.00		12,700,020	A	92.00		12,700,020	92.00		12,700,020	A
		1.00	173,560		1.00	173,560	B		1.00	173,560		1.00	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
	125.00	1.00	16,186,164	125.00	1.00	16,186,164		125.00	1.00	16,186,164	125.00	1.00	16,186,164	

- 1

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

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 4,783 A B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

277,623 4,783 277,623 4,783 A B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

LEGISLATURE CONCURS.

10-001 (95,988) (95,988) A

EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EE).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
ADJUSTMENT (-95,988)

SEE AGS131 SEQ. NO. 10-002.

(95,988) (95,988) A

EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EE).

DETAIL OF GOVERNOR'S REQUEST:
ADJUSTMENT (-95,988)

SEE AGS131 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRAS'
 Structure #: 110302020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002			95,988			95,988			95,988			95,988	A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EE). (/95,988A; /95,988A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND D (#14293; 95,988) SEE AGS131 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EE). (/95,988A; /95,988A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND D (#14293; 95,988) SEE AGS131 SEQ. NO. 10-001.						
11-001			(95,988)			(95,988)			(95,988)			(95,988)	A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STANDBY PAY(-23,586) FUNDING ADJUSTMENT (-72,402) SEE AGS131 SEQ. NO. 11-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EF). ***** DETAIL OF GOVERNOR'S REQUEST: STANDBY PAY(-23,586) FUNDING ADJUSTMENT (-72,402) SEE AGS131 SEQ. NO. 11-002.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS131
Structure #: 110302020000
Subject Committee: GVO

ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRAS'
GOVERNMENT OPERATIONS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
11-002			95,988			95,988			95,988			95,988	A
<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). (/95,988A; /95,988A)</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND D (#37859; 95,988)</p> <p>SEE AGS131 SEQ. NO. 11-001.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). (/95,988A; /95,988A)</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND D (#37859; 95,988)</p> <p>SEE AGS131 SEQ. NO. 11-001.</p>						
20-001			(253,608)			(253,608)			(253,608)			(253,608)	A
<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE(AGS131/EC) TO ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT (-253,608)</p> <p>SEE AGS131 SEQ. NO. 20-002.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE(AGS131/EC) TO ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT (-253,608)</p> <p>SEE AGS131 SEQ. NO. 20-002.</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRAS'
 Structure #: 110302020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

HB200 CD1							HB200 GM						
SEQ #	Perm	Temp	2022 Amt	Perm	Temp	2023 Amt	Perm	Temp	2022 Amt	Perm	Temp	2023 Amt	
20-002			253,608			253,608			253,608			253,608	A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE(AGS131/EC) TO ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). (/253,608A; /253,608A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(3) PERM INFORMATION TECHNOLOGY BAND B SR24 (#13703, #15123, #39549; 62,136 EACH) PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND C SR26 (#26816; 67,200) SEE AGS131 SEQ. NO. 20-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE(AGS131/EC) TO ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). (/253,608A; /253,608A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(3) PERM INFORMATION TECHNOLOGY BAND B SR24 (#13703, #15123, #39549; 62,136 EACH) PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND C SR26 (#26816; 67,200) SEE AGS131 SEQ. NO. 20-001.						
21-001			(100,000)			(100,000)			(100,000)			(100,000)	A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE(AGS131/EA) TO ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT (-100,000) SEE AGS131 SEQ. NO. 20-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE(AGS131/EA) TO ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG). ***** DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT (-100,000) SEE AGS131 SEQ. NO. 20-002.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS131
Structure #: 110302020000
Subject Committee: GVO

ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRAS'
GOVERNMENT OPERATIONS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
21-002	(1.00)		0	(1.00)		0 A			100,000			100,000 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE(AGS131/EA) TO ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG).							TRADE-OFF FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE(AGS131/EA) TO ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG).					
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
BREAKOUT AS FOLLOWS:							PERSONAL SERVICES FOR(1) PERM OIMT ADMIN SERVICES OFFICER					
(1) PERM OIMT ADMIN SERVICES OFFICER(#121122; -1.00)							(#121122; 100,000)					
SEE AGS131 SEQ. NO. 20-001.							SEE AGS131 SEQ. NO. 20-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS131
Structure #: 110302020000
Subject Committee: GVO

ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRAS'
GOVERNMENT OPERATIONS

HB200 CD1							HB200 GM							
SEQ #	2022		Amt	2023		Amt	Perm	2022		Amt	2023		Amt	
	Perm	Temp		Perm	Temp			Perm	Temp					
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-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)

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
Structure #: 110302020000
Subject Committee: GVO

ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRAS'
GOVERNMENT OPERATIONS

HB200 CD1							HB200 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt
LEGISLATURE CONCURS.							FROM SHARED SERVICES TECHNOLOGY SPECIAL FUND					
FROM SHARED SERVICES TECHNOLOGY SPECIAL FUND							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM BUSINESS ANALYST(#120971; 1.00A; 72,300)					
(1) PERM BUSINESS ANALYST(#120971; 1.00A; 72,300)							(1) TEMP BUSINESS ANALYST(#122337; 1.00A; 74,004)					
(1) TEMP BUSINESS ANALYST(#122337; 1.00A; 74,004)							(1) TEMP BUSINESS ANALYST(#122338; 1.00A; 70,008)					
(1) TEMP BUSINESS ANALYST(#122338; 1.00A; 70,008)							(1) PERM BUSINESS ARCHITECT(#120429; 1.00B; 121,380)					
(1) PERM BUSINESS ARCHITECT(#120429; 1.00B; 121,380)							(1) PERM BUSINESS DATA ANALYST(#8051; 1.00A; 50,004)					
(1) PERM BUSINESS DATA ANALYST(#8051; 1.00A; 50,004)							(1) PERM CHIEF INFO SECURITY OFFICER(#122083; 1.00A; 160,536)					
(1) PERM CHIEF INFO SECURITY OFFICER(#122083; 1.00A; 160,536)							(1) PERM CHIEF INFORMATION OFFICER(#120418; 1.00B; 203,244)					
(1) PERM CHIEF INFORMATION OFFICER(#120418; 1.00B; 203,244)							(1) PERM CHIEF TECHNOLOGY OFFICER(#121103; 1.00A; 144,648)					
(1) PERM CHIEF TECHNOLOGY OFFICER(#121103; 1.00A; 144,648)							(1) PERM CYBER SECURITY ENGINEER(#120431; 1.00B; 110,244)					
(1) PERM CYBER SECURITY ENGINEER(#120431; 1.00B; 110,244)							(1) PERM CYBER SECURITY MANAGER(#120422; 1.00B; 126,000)					
(1) PERM CYBER SECURITY MANAGER(#120422; 1.00B; 126,000)							(1) TEMP ENTER. PEOPLESFT SECURITY ADM(#122436; 1.00A; 116,604)					
(1) TEMP ENTER. PEOPLESFT SECURITY ADM(#122436; 1.00A; 116,604)							(1) PERM ENTERPRISE ARCHITECT(#122458; 1.00A; 120,000)					
(1) PERM ENTERPRISE ARCHITECT(#122458; 1.00A; 120,000)							(1) PERM ENTERPRISE PROGRAM MANAGER(#120426; 1.00B; 133,908)					
(1) PERM ENTERPRISE PROGRAM MANAGER(#120426; 1.00B; 133,908)							(1) PERM ETS ACCOUNTANT(#121801; 1.00A; 40,008)					
(1) PERM ETS ACCOUNTANT(#121801; 1.00A; 40,008)							(1) PERM ETS HUMAN RESOURCES ASSISTANT(#121439; 1.00A; 37,272)					
(1) PERM ETS HUMAN RESOURCES ASSISTANT(#121439; 1.00A; 37,272)							(1) PERM ETS HUMAN RESOURCES MANAGER(#121401; 1.00A; 0)					
(1) PERM ETS HUMAN RESOURCES MANAGER(#121401; 1.00A; 0)							(1) PERM FINANCIAL ANALYST(#120947; 1.00A; 67,860)					
(1) PERM FINANCIAL ANALYST(#120947; 1.00A; 67,860)							(1) PERM HELP DESK SPECIALIST(#121189; 1.00A; 45,540)					
(1) PERM HELP DESK SPECIALIST(#121189; 1.00A; 45,540)							(1) TEMP HELP DESK SPECIALIST(#120864; 1.00A; 50,328)					
(1) TEMP HELP DESK SPECIALIST(#120864; 1.00A; 50,328)							(1) PERM IT PROGRAM ANALYST(#122020; 1.00A; 52,260)					
(1) PERM IT PROGRAM ANALYST(#122020; 1.00A; 52,260)							(1) PERM IT SECURITY ANALYST(#122202; 1.00A; 62,580)					
(1) PERM IT SECURITY ANALYST(#122202; 1.00A; 62,580)							(1) PERM IT SECURITY ANALYST(#122203; 1.00A; 70,008)					
(1) PERM IT SECURITY ANALYST(#122203; 1.00A; 70,008)							(1) PERM IT SERVICE DELIVERY SPCLT II(#121193; 1.00A; 54,000)					
(1) PERM IT SERVICE DELIVERY SPCLT II(#121193; 1.00A; 54,000)							(1) PERM IT SERVICE OPERATIONS OFFICER(#121104; 1.00A; 158,364)					
(1) PERM IT SERVICE OPERATIONS OFFICER(#121104; 1.00A; 158,364)							(1) PERM IT STORAGE ENGINEER(#121029; 1.00A; 95,952)					
(1) PERM IT STORAGE ENGINEER(#121029; 1.00A; 95,952)							(1) TEMP NETWORK ADMINISTRATOR(#120865; 1.00A; 65,004)					
(1) TEMP NETWORK ADMINISTRATOR(#120865; 1.00A; 65,004)							(1) PERM OIMT ACCOUNT CLERK(#121427; 1.00A; 34,116)					
(1) PERM OIMT ACCOUNT CLERK(#121427; 1.00A; 34,116)							(1) PERM OIMT ACCOUNT CLERK(#121428; 1.00A; 0)					
(1) PERM OIMT ACCOUNT CLERK(#121428; 1.00A; 0)							(1) PERM OIMT ACCOUNTANT SUPERVISOR(#121313; 1.00A; 67,032)					
(1) PERM OIMT ACCOUNTANT SUPERVISOR(#121313; 1.00A; 67,032)							(1) PERM OIMT ADMIN SERVICES OFFICER(#121122; 1.00A; 0)					
(1) PERM OIMT ADMIN SERVICES OFFICER(#121122; 1.00A; 0)							(1) PERM OIMT CONTRACT&PROCUREMENTSPEC(#121434; 1.00A; 67,788)					
(1) PERM OIMT CONTRACT&PROCUREMENTSPEC(#121434; 1.00A; 67,788)							(1) PERM OIMT EXECUTIVE ASSISTANT(#121194; 1.00A; 81,672)					
(1) PERM OIMT EXECUTIVE ASSISTANT(#121194; 1.00A; 81,672)							(1) PERM OIMT OFFICE ASSISTANT(#121040; 1.00A; 0)					
(1) PERM OIMT OFFICE ASSISTANT(#121040; 1.00A; 0)							(1) PERM OIMT OFFICE ASSISTANT(#121440; 1.00A; 0)					
(1) PERM OIMT OFFICE ASSISTANT(#121440; 1.00A; 0)							(1) PERM OIMT PROCUREMENT SPECIALIST(#121436; 1.00A; 54,000)					
(1) PERM OIMT PROCUREMENT SPECIALIST(#121436; 1.00A; 54,000)							(1) PERM OIMT PROCUREMENT SPECIALIST(#121438; 1.00A; 50,400)					
(1) PERM OIMT PROCUREMENT SPECIALIST(#121438; 1.00A; 50,400)							(1) PERM OIMT PROGRAM BUDGET ANALYST(#121415; 1.00A; 68,160)					
(1) PERM OIMT PROGRAM BUDGET ANALYST(#121415; 1.00A; 68,160)							(1) TEMP ORGANIZATIONAL CHANGE COORD(#122312; 1.00A; 72,480)					
(1) TEMP ORGANIZATIONAL CHANGE COORD(#122312; 1.00A; 72,480)							(1) TEMP PAYROLL FUNCTIONAL MANAGER(#122201; 1.00A; 120,648)					
							(1) TEMP PAYROLL PROGRAM MANAGER(#122457; 1.00A; 139,656)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRAS'
Structure #: 110302020000
Subject Committee: GVO GOVERNMENT OPERATIONS

HB200 CD1							HB200 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	2022		2023			
							Perm	Temp	Amt	Perm	Temp	Amt
(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, OUTOF-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 NETWORK EQUIPMENT (500,000A)					
SERVICES ON FEE BASIS (3,000,000U)												
MISCELLANEOUS NETWORK EQUIPMENT (500,000A)												
SEE AGS130 SEQ. NO. 30-001.							SEE AGS130 SEQ. NO. 30-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRAS'
 Structure #: 110302020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001			(13,048)			(13,048) A			(13,048)			(13,048) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS13 I/EF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MONTHLY TELEPHONE CHARGES(-5,448) MISC DATA AND OFFICE SUPPLIES(-7,600)							EXECUTIVE REQUEST: REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS13 I/EF). ***** DETAIL OF GOVERNOR'S REQUEST: MONTHLY TELEPHONE CHARGES(-5,448) MISC DATA AND OFFICE SUPPLIES(-7,600)					
61-001			(2,569)			(2,569) A			(2,569)			(2,569) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS13 I/EE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISC DATA AND OFFICE SUPPLIES(-2,569)							EXECUTIVE REQUEST: REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS13 I/EE). ***** DETAIL OF GOVERNOR'S REQUEST: MISC DATA AND OFFICE SUPPLIES(-2,569)					
62-001			(12,867)			(12,867) A			(12,867)			(12,867) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS13 I/EC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAPER (-10,000) PRODUCTION SUPPLIES (-2,867)							EXECUTIVE REQUEST: REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS13 I/EC). ***** DETAIL OF GOVERNOR'S REQUEST: PAPER (-10,000) PRODUCTION SUPPLIES (-2,867)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS131
Structure #: 110302020000
Subject Committee: GVO

ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRAS'
GOVERNMENT OPERATIONS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
63-001			(19,000)			(19,000) A			(19,000)			(19,000) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS13 I/EF).							REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS13 I/EF).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							TRAVEL EXPENSE(-19,000)					
TRAVEL EXPENSE(-19,000)												
64-001			(75,000)			(75,000) A			(75,000)			(75,000) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS13 I/EF).							REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS13 I/EF).					
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							LANDSCAPING MAINTENANCE (-75,000)					
LANDSCAPING MAINTENANCE (-75,000)												
65-001						A			(172,600)			(172,600) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS13 I/EA).							REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS13 I/EA).					
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
							MISC DATA AND OFFICE SUPPLIES(-20,000)					
							CELPONES DISTRIBUTED (-8,700)					
							COPY MACHINES (-6,540)					
							PC REFRESH (-137,360)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS131
Structure #: 110302020000
Subject Committee: GVO

ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRAS'
GOVERNMENT OPERATIONS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
66-001						A		(10.00)	(955,512)		(10.00)	(955,512) A	
<p>*****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>							<p>EXECUTIVE REQUEST:</p> <p>REDUCE (10) TEMPORARY POSITIONS AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) TEMP PROGRAM MANAGER (#122457; -139,656) (1) TEMP PROJECT MANAGER (#12204; -114,408) (1) TEMP PAYROLL FUNCTIONAL MANAGER(#122201; -120,648) (1) TEMP BUSINESS ANALYST(#122337; -74,004) (1) TEMP BUSINESS ANALYST(#122338; -70,008) (1) TEMP ORGANIZATIONAL CHANGE COORDINATOR(#122312; -72,480) (1) TEMP TESTING AND TRAINING LEAD(#122240; -105,000) (1) TEMP TIME & ATTENDANCE FUNC MGR(#122996; -111,168) (1) TEMP TIME & ATTENDANCE TECH ANALYST(#122997; -74,070) (1) TEMP TIME & ATTENDANCE TECH ANALYST(#122998; -74,070)</p>						
67-001	(2.00)			(2.00)		A		(2.00)		(2.00)		A	
<p>EXECUTIVE REQUEST:</p> <p>REDUCE (2) PERMANENT POSITIONS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) PERM ADMINISTRATIVE SERVICES ASSISTANT SR22 (#3275) (1) PERM ACCOUNTANT III(#39858)</p>							<p>EXECUTIVE REQUEST:</p> <p>REDUCE (2) PERMANENT POSITIONS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) PERM ADMINISTRATIVE SERVICES ASSISTANT SR22 (#3275) (1) PERM ACCOUNTANT III(#39858)</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS131
Structure #: 110302020000
Subject Committee: GVO

ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRAS'
GOVERNMENT OPERATIONS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
68-001	(4.00)			(4.00)		A	(4.00)			(4.00)		A	
EXECUTIVE REQUEST: REDUCE (4) PERMANENT POSITIONS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY BAND D(#15319) (1) PERM INFORMATION TECHNOLOGY BAND C SR26 (#23551) (2) PERM INFORMATION TECHNOLOGY BAND B SR24 (#27884, #39819)							EXECUTIVE REQUEST: REDUCE (4) PERMANENT POSITIONS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY BAND D(#15319) (1) PERM INFORMATION TECHNOLOGY BAND C SR26 (#23551) (2) PERM INFORMATION TECHNOLOGY BAND B SR24 (#27884, #39819)						
69-001	(7.00)			(7.00)		A	(7.00)			(7.00)		A	
EXECUTIVE REQUEST: REDUCE (7) PERMANENT POSITIONS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DATA ENTRY SUPERVISOR I SR12 (#12647) (1) PERM DATA PROCESSING CONTROL CLERK II SR14 (#14736) (1) PERM COMPUTER OPERATOR II SR15 (#22020) (1) PERM DATA PROCESSING CONTROL CLERK I SR12 (#27570) (1) PERM OFFICE ASSISTANT III SR08 (#27643) (1) PERM OFFICE ASSISTANT IV (#120508) (1) PERM DATA PROCESSING CONTROL CLERK I(#128509)							EXECUTIVE REQUEST: REDUCE (7) PERMANENT POSITIONS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DATA ENTRY SUPERVISOR I SR12 (#12647) (1) PERM DATA PROCESSING CONTROL CLERK II SR14 (#14736) (1) PERM COMPUTER OPERATOR II SR15 (#22020) (1) PERM DATA PROCESSING CONTROL CLERK I SR12 (#27570) (1) PERM OFFICE ASSISTANT III SR08 (#27643) (1) PERM OFFICE ASSISTANT IV (#120508) (1) PERM DATA PROCESSING CONTROL CLERK I(#128509)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS131
Structure #: 110302020000
Subject Committee: GVO

ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRAS'
GOVERNMENT OPERATIONS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
69-101	(6.00)			(6.00)		A	(6.00)			(6.00)		A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (6) PERMANENT POSITIONS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EE).							REDUCE (6) PERMANENT POSITIONS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EE).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM INFORMATION TECHNOLOGY BAND C SR26 (#14295)					
(1) PERM INFORMATION TECHNOLOGY BAND C SR26 (#14295)							(3) PERM INFORMATION TECHNOLOGY BAND B SR24 (#14296, #23160, #27745)					
(3) PERM INFORMATION TECHNOLOGY BAND B SR24 (#14296, #23160, #27745)							(1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#15777)					
(1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#15777)							(1) PERM SECRETARY II SR14 (#39642)					
(1) PERM SECRETARY II SR14 (#39642)												
69-102	(7.00)			(7.00)		A	(7.00)			(7.00)		A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (7) PERMANENT POSITIONS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EF).							REDUCE (7) PERMANENT POSITIONS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EF).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(5) PERM INFORMATION TECHNOLOGY BAND B SR24 (#27883, #40128, #43871, #52305, #52306)					
(5) PERM INFORMATION TECHNOLOGY BAND B SR24 (#27883, #40128, #43871, #52305, #52306)							(1) PERM INFORMATION TECHNOLOGY BAND C SR26 (#29668)					
(1) PERM INFORMATION TECHNOLOGY BAND C SR26 (#29668)							(1) PERM SECRETARY II SR14 (#22569)					
(1) PERM SECRETARY II SR14 (#22569)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS131
Structure #: 110302020000
Subject Committee: GVO

ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRAS'
GOVERNMENT OPERATIONS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
69-103	(4.00)			(4.00)		A	(4.00)			(4.00)		A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (4) PERMANENT POSITIONS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG). (-4.00/A; -4.00/A)							REDUCE (4) PERMANENT POSITIONS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG). (-4.00/A; -4.00/A)					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(2) PERM OIMT OFFICE ASSISTANT(#121040, #121440)					
(2) PERM OIMT OFFICE ASSISTANT(#121040, #121440)							(1) PERM ETS HUMAN RESOURCES MANAGER (#121401)					
(1) PERM ETS HUMAN RESOURCES MANAGER (#121401)							(1) PERM OIMT OFFICE CLERK (#121428)					
(1) PERM OIMT OFFICE CLERK (#121428)												
1000-001							*****					
*****							*****					
1000-002							*****					
*****							*****					
1120-001							*****					
*****							*****					
1120-002							*****					
*****							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS131
Structure #: 110302020000
Subject Committee: GVO

ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRAS'
GOVERNMENT OPERATIONS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-003												
*****							*****					
1120-004												
*****							*****					
1120-005												
*****							*****					
1120-006												
*****							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRAS'
 Structure #: 110302020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2000-001	5.00		836,550	5.00		836,550 B						B
LEGISLATIVE ADJUSTMENT: ADD (5) PERMANENT POSITIONS AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131). ***** FROM SHARED IT SPECIAL FUND. DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM SENIOR PROJECT MGR (120,000) (1) PERM TECHNICAL ARCHITECTURE ANALYST(115,000) (1) PERM SENIOR BUSINESS ANALYST(80,000) (1) PERM ORG CHANGE COORD (80,000) (1) PERM QUALITY, TESTING & TRAINING ANALYST(100,000) FRINGE BENEFITS (341,550)							*****					
2001-001			(20,000)			(47,478) A						A
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131). ***** DETAIL OF LEGISLATIVE ADJUSTMENT OVERTIME (FY22: -20,000; FY23: -47,478)							*****					
2002-001												
*****							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS131
Structure #: 110302020000
Subject Committee: GVO

ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRAS'
GOVERNMENT OPERATIONS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2003-001												
*****							*****					
2004-001												
*****							*****					
2005-001												
*****							*****					
2006-001												
*****							*****					
2007-001												
*****							*****					
3000-001			(50,304)			(50,304) A						A
LEGISLATIVE ADJUSTMENT:												
REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE - ADMINISTRATION (AGS131/EA).												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT												
PERSONAL SERVICES FOR(1) PERM SECRETARY II(#43025; -50,304)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRAS'
 Structure #: 110302020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	2022 Amt	Perm	2023 Temp	2023 Amt		Perm	2022 Temp	2022 Amt	Perm	2023 Temp	2023 Amt	
3001-001			(88,248)			(88,248)	A							A
LEGISLATIVE ADJUSTMENT:														
REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE - SYSTEMS SERVICES (AGS131/EB).														
*****								*****						
DETAIL OF LEGISLATIVE ADJUSTMENT														
PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND B (#44235; -88,248)														
A	4.00	13.00	20,606,331	4.00	13.00	20,578,853	CHANGES BY MOF	5.00	3.00	19,736,771	5.00	3.00	19,736,771	A
B	12.00		2,338,006	12.00		2,338,006		7.00		1,501,456	7.00		1,501,456	B
U			3,000,000			3,000,000				3,000,000			3,000,000	U
	16.00	13.00	25,944,337	16.00	13.00	25,916,859	TOTAL CHANGES	12.00	3.00	24,238,227	12.00	3.00	24,238,227	
A	96.00	13.00	33,306,351	96.00	13.00	33,278,873	BUD. TOTALS	97.00	3.00	32,436,791	97.00	3.00	32,436,791	A
B	12.00	1.00	2,511,566	12.00	1.00	2,511,566		7.00	1.00	1,675,016	7.00	1.00	1,675,016	B
U	33.00		6,312,584	33.00		6,312,584		33.00		6,312,584	33.00		6,312,584	U
	141.00	14.00	42,130,501	141.00	14.00	42,103,023	TOTAL BUDGET	137.00	4.00	40,424,391	137.00	4.00	40,424,391	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION
 Structure #: 110307020000
 Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			9,987,995			9,987,995 A			9,987,995			9,987,995 A	
	4.00		25,383,819	4.00		25,383,819 W	4.00		25,383,819	4.00		25,383,819 W	
	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	***** OBJECTIVE: TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES AND TO MINIMIZE TOTAL RISK MANAGEMENT COSTS						***** OBJECTIVE: TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES AND TO MINIMIZE TOTAL RISK MANAGEMENT COSTS						
4-001			25,875			25,875 W			25,875			25,875 W	
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	***** LEGISLATURE CONCURS.						*****						
2000-001			550,000			550,000 V						V	
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION (AGS203/AD).						*****						
	***** DETAIL OF LEGISLATIVE ADJUSTMENT INSURANCE PROGRAM (550,000)						*****						
CHANGES BY MOF													
W			25,875			25,875			25,875			25,875 W	
V			550,000			550,000						V	
	0.00	0.00	575,875	0.00	0.00	575,875	TOTAL CHANGES	0.00	0.00	25,875	0.00	0.00	25,875
A			9,987,995			9,987,995	BUD. TOTALS			9,987,995			9,987,995 A
W	4.00		25,409,694	4.00		25,409,694		4.00	25,409,694	4.00		25,409,694 W	
V			550,000			550,000						V	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION
 Structure #: 110307020000
 Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	4.00		35,947,689	4.00		35,947,689						
						TOTAL BUDGET	4.00		35,397,689	4.00		35,397,689

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS211 LAND SURVEY
Structure #: 110307030000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	10.00		737,980	10.00		737,980	10.00		737,980	10.00		737,980
			285,000			285,000			285,000			285,000
	10.00	0.00	1,022,980	10.00	0.00	1,022,980	10.00	0.00	1,022,980	10.00	0.00	1,022,980

- 1

OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING LAND SURVEYING SERVICES

OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING LAND SURVEYING SERVICES

4-001 47,296 47,296 A

47,296 47,296 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

60-001 (1.00) (1.00) A

(1.00) (1.00) A

EXECUTIVE REQUEST:
REDUCE (1) PERMANENT POSITION FOR LAND SURVEY(AGS21 I/HA).

EXECUTIVE REQUEST:
REDUCE (1) PERMANENT POSITION FOR LAND SURVEY(AGS21 I/HA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM OFFICE ASSISTANT III SR08 (#2758)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM OFFICE ASSISTANT III SR08 (#2758)

1000-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS211 LAND SURVEY
Structure #: 110307030000
Subject Committee: GVO GOVERNMENT OPERATIONS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1120-001													
*****							*****						
2000-001													
*****							*****						
A	(1.00)		47,296	(1.00)		47,296	CHANGES BY MOF	(1.00)	47,296	(1.00)		47,296	A
	(1.00)	0.00	47,296	(1.00)	0.00	47,296	TOTAL CHANGES	(1.00)	0.00	(1.00)	0.00	47,296	
A	9.00		785,276	9.00		785,276	BUD. TOTALS	9.00	785,276	9.00		785,276	A
U			285,000			285,000			285,000			285,000	U
	9.00		1,070,276	9.00		1,070,276	TOTAL BUDGET	9.00	1,070,276	9.00		1,070,276	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS221
Structure #: 110308010000
Subject Committee: GVO

PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
GOVERNMENT OPERATIONS

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	91.00	1.00	6,167,665	91.00	1.00	6,167,665	A	91.00	1.00	6,167,665	91.00	1.00	6,167,665	A
			4,000,000			4,000,000	W			4,000,000			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	

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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.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS221
Structure #: 110308010000
Subject Committee: GVO

PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
GOVERNMENT OPERATIONS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001						A	(87.00)	(1.00)	(5,962,321)	(87.00)	(1.00)	(5,962,321) A

EXECUTIVE REQUEST:

REDUCE (87) PERMANENT POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221/IA).

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS221
Structure #: 110308010000
Subject Committee: GVO

PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
GOVERNMENT OPERATIONS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III, SR08 (#1225; -32,458) (1) PERM PUBLIC WORKS MANAGER, EM07 (#1357; -101,508) (1) PERM ARCHITECT VI, SR28 (#1373; -87,405) (1) PERM BUILDING CONST INSPECTOR III, SR21 (#2517; -63,612) (1) PERM PUBLIC WORKS ADMINISTRATOR, EM08 (#5886; -106,572) (1) PERM BUILDING CONST INSPECTOR II, SR19 (#6686; -56,532) (1) PERM BUILDING CONST INSPECTOR II, SR19 (#6687; -46,476) (1) PERM ENGINEER V, SR26 (#6849; -64,476) (1) PERM ENGINEER III, SR22 (#7661; -69,060) (1) PERM ENGINEER VI, SR28 (#8006; -107,364) (1) PERM ENGINEER V, SR26 (#10610; -78,948) (1) PERM PUBLIC WORKS MANAGER, EM0 7 (#10615; -114,000) (1) PERM BUILDING CONST INSPECTOR III, SR21 (#10631) (1) PERM OFFICE ASSISTANT III, SR08 (#11370; -30,240) (1) PERM ENGINEER VI, SR28 (#11850; -107,364) (1) PERM BUILDING CONST INSPECTOR II, SR19 (#11971; -52,296) (1) PERM BUILDING CONST INSPECTOR III, SR21 (#12396; -66,192)) (1) PERM PUBLIC WORKS MANAGER, EM07 (#12581; -102,732) (1) PERM ENGINEER VI, SR28 (#12584; -103,236) (1) PERM ENGINEER VI, SR28 (#12689; -107,364) (1) PERM SECRETARY II, SR14 (#12691) (1) PERM SECRETARY II, SR14 (#12704; -38,220) (1) PERM BUILDING CONST INSPECTOR II, SR19 (#16870) (1) PERM ENGINEER III, SR22 (#17001; -68,612) (1) PERM PUBLIC WORKS MANAGER, EM07 (#17003; -138,432) (1) PERM ENGINEER VI, SR28 (#17004; -105,988) (1) PERM SECRETARY II, SR14 (#17005; -58,824) (1) PERM ENGINEER V, SR26 (#17006) (1) PERM ARCHITECT V, SR26 (#17007; -72,528) (1) PERM ENGINEER V, SR26 (#17009; -64,476) (1) PERM CONTRACTS ASSISTANT II, SR15 (#17012) (1) PERM OFFICE ASSISTANT III, SR08 (#17013; -30,240) (1) PERM ENGINEER V, SR26 (#17020; -64,476) (1) PERM ENGINEER III, SR22 (#17022; -59,616) (1) PERM ENGINEER V, SR26 (#17028; -81,588) (1) PERM BUILDING CONST INSPECTOR III, SR21 (#17034; -54,432)) (1) PERM BUILDING CONST INSPECTOR III, SR21 (#17035; -77,448)) (1) PERM BUILDING CONST INSPECTOR II, SR19 (#17040; -46,476) (1) PERM BUILDING CONST INSPECTOR II, SR19 (#17047; -50,304)					

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET

Program ID: AGS221
 Structure #: 110308010000
 Subject Committee: GVO

PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
 GOVERNMENT OPERATIONS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							(1) PERM BUILDING CONST INSPECTOR II, SR19 (#17050; -46,476) (1) PERM SECRETARY II, SR14 (#17053; -54,432) (1) PERM ACCOUNT CLERK III, SR11 (#17223; -34,020) (1) PERM OFFICE ASSISTANT IV, SR10 (#19101; -48,348) (1) PERM ENGINEER V, SR26 (#21362) (1) PERM ENGINEER V, SR26 (#21366; -87,405) (1) PERM BUILDING CONST INSPECTOR II, SR19 (#21453; -52,296) (1) PERM OFFICE ASSISTANT III, SR08 (#21556; -34,020) (1) PERM OFFICE ASSISTANT IV, SR10 (#21559; -32,664) (1) PERM BUILDING CONST INSPECTOR II, SR19 (#21618) (1) PERM BUILDING CONST INSPECTOR III, SR21 (#21619) (1) PERM BUILDING CONST INSPECTOR III, SR21 (#21620; -77,448) (1) PERM BUILDING CONST INSPECTOR III, SR21 (#21621; -77,448) (1) PERM OFFICE ASSISTANT III, SR08 (#21622) (1) PERM ENGINEER V, SR26 (#36328) (1) PERM CONTRACTS ASSISTANT I, SR13 (#36447; -36,732) (1) PERM ENGINEER V, SR26 (#36607) (1) PERM BUILDING CONST INSPECTOR II, SR19 (#36746; -66,192) (1) PERM ENGINEER V, SR26 (#38709; -76,677) (1) PERM ENGINEER V, SR26 (#38710) (1) PERM ARCHITECT V, SR26 (#38711; -67,044) (1) PERM ENGINEER V, SR26 (#38713) (1) PERM OFFICE ASSISTANT III, SR08 (#39229; -39,720) (1) PERM ENGINEER V, SR26 (#41180; -88,836) (1) PERM PUBLIC WORKS MANAGER, EM07 (#42619; -105,432) (1) PERM ENGINEER VI, SR28 (#42662; -103,236) (1) PERM ENGINEER V, SR26 (#42664; -91,776) (1) PERM ENGINEER V, SR26 (#42665; -86,000) (1) PERM SECRETARY II, SR14 (#42669; -52,296) (1) PERM OFFICE ASSISTANT IV, SR10 (#42900; -50,304) (1) PERM ARCHITECT V, SR26 (#43245; -80,796) (1) PERM ENGINEER V, SR26 (#43251; -64,476) (1) PERM ENGINEER III (V), SR22 (#43356; -91,776) (1) PERM BUILDING CONST INSPECTOR II, SR19 (#43713; -68,796) (1) PERM BUILDING CONST INSPECTOR II, SR19 (#43714; -52,296) (1) PERM BUILDING CONST INSPECTOR II, SR19 (#43715; -59,608) (1) PERM BUILDING CONST INSPECTOR II, SR19 (#43716; -50,304) (1) PERM ARCHITECT V, SR26 (#44093; -74,222) (1) PERM ARCHITECT V, SR26 (#44873) (1) PERM ARCHITECT V, SR26 (#46238; -64,476) (1) PERM ACCOUNT CLERK IV, SR13 (#48137; -41,364)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS221
Structure #: 110308010000
Subject Committee: GVO

PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
GOVERNMENT OPERATIONS

HB200 CD1							HB200 GM					
SEQ #	2022		Amt	2023		Amt	2022		2023		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
							(1) PERM BUILDING CONST INSPECTOR II, SR19 (#52296; -52,296) (1) PERM ENGINEER VI, SR28 (#111850; -107,364) (1) PERM ARCHITECT V, SR26 (#116798; -64,476) (1) PERM ENGINEER V, SR26 (#118873; -67,044) (1) PERM ENGINEER II, SR20 (#118987; -55,278) (1) PERM ARCHITECT V, SR26 (#119067; -64,476) (1) PERM ENGINEER (BUILDINGS) VI, SR28 (#94004M; -67,188) (1) TEMP BLDG COORDINATOR STUDENT I(#102373; -31,221) OVERTIME (-350,000) TEMPORARY ASSIGNMENT(-4,000) SHORTAGE DIFFERENTIAL(-90,532) SHORTAGE DIFFERENTIAL(-277,368) ADJUSTMENT (-164,675)					

1120-001

2000-001

A							CHANGES BY MOF	(87.00)	(1.00)	(5,962,321)	(87.00)	(1.00)	(5,962,321)	A
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(87.00)	(1.00)	(5,962,321)	(87.00)	(1.00)	(5,962,321)	
A	91.00	1.00	6,167,665	91.00	1.00	6,167,665	BUD. TOTALS	4.00		205,344	4.00		205,344	A
W			4,000,000			4,000,000				4,000,000			4,000,000	W
	91.00	1.00	10,167,665	91.00	1.00	10,167,665	TOTAL BUDGET	4.00		4,205,344	4.00		4,205,344	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS223 OFFICE LEASING
Structure #: 110307040000
Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	4.00		10,141,167	4.00		10,141,167	4.00		10,141,167	4.00		10,141,167
			5,500,000			5,500,000			5,500,000			5,500,000
	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
- 1	***** OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES AND ACQUIRE OFFICE SPACE IN NON-STATE-OWNED BUILDINGS FOR USE BY STATE DEPARTMENTS AND AGENCIES						***** OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES AND ACQUIRE OFFICE SPACE IN NON-STATE-OWNED BUILDINGS FOR USE BY STATE DEPARTMENTS AND AGENCIES					
4-001			20,640			20,640			20,640			20,640
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.					
	***** LEGISLATURE CONCURS.						*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS223 OFFICE LEASING
Structure #: 110307040000
Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001			(806,304)			(806,304) A			(806,304)			(806,304) A
<p>EXECUTIVE REQUEST:</p> <p>TRANSFER-OUT FUNDS FROM OFFICE LEASING (AGS223/IB) TO ACCOUNTING SYSTEMS DEVELOPMENT AND MAINTENANCE (AGS101/CA), EXPENDITURE EXAMINATION (AGS102/CB), RECORDING AND REPORTING (AGS103/CB), SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS (AGS807/FQ), GENERAL ADMINISTRATIVE SERVICES-COMPTROLLER'S OFFICE (AGS901/AA), GENERAL ADMINISTRATIVE SERVICES- ADMINISTRATIVE SERVICES OFFICE(AGS901/AB), GENERAL ADMINISTRATIVE SERVICES- PERSONNEL OFFICE (AGS901/AC).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: FINANCING LEASES (-806,304)</p> <p>SEE AGS101 SEQ. NO. 30-001 AGS102 SEQ. NO 30-001 AGS103 SEQ. NO. 30-001 AGS807 SEQ. NO. 30-001 AGS901 SEQ. NO. 30-001 AGS901 SEQ. NO. 31-001 AGS901 SEQ. NO. 32-001.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRANSFER-OUT FUNDS FROM OFFICE LEASING (AGS223/IB) TO ACCOUNTING SYSTEMS DEVELOPMENT AND MAINTENANCE (AGS101/CA), EXPENDITURE EXAMINATION (AGS102/CB), RECORDING AND REPORTING (AGS103/CB), SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS (AGS807/FQ), GENERAL ADMINISTRATIVE SERVICES-COMPTROLLER'S OFFICE (AGS901/AA), GENERAL ADMINISTRATIVE SERVICES- ADMINISTRATIVE SERVICES OFFICE(AGS901/AB), GENERAL ADMINISTRATIVE SERVICES- PERSONNEL OFFICE (AGS901/AC).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: FINANCING LEASES (-806,304)</p> <p>SEE AGS101 SEQ. NO. 30-001 AGS102 SEQ. NO 30-001 AGS103 SEQ. NO. 30-001 AGS807 SEQ. NO. 30-001 AGS901 SEQ. NO. 30-001 AGS901 SEQ. NO. 31-001 AGS901 SEQ. NO. 32-001.</p>					
60-001			(1,000,000)			(1,000,000) A			(1,000,000)			(1,000,000) A
<p>EXECUTIVE REQUEST:</p> <p>REDUCE FUNDS FOR OFFICE LEASING (AGS223/IB).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: LEASE FINANCING (-1,000,000)</p>							<p>EXECUTIVE REQUEST:</p> <p>REDUCE FUNDS FOR OFFICE LEASING (AGS223/IB).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: LEASE FINANCING (-1,000,000)</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS223 OFFICE LEASING
Structure #: 110307040000
Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001			(2,500,000)			(2,500,000) A			(2,500,000)			(2,500,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR OFFICE LEASING (AGS223/IB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FINANCING AGREEMENT (-2,500,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR OFFICE LEASING (AGS223/IB). ***** DETAIL OF GOVERNOR'S REQUEST: FINANCING AGREEMENT (-2,500,000)					
1120-001 *****							*****					
2000-001 *****							*****					
2001-001			(77,969)			(189,916) A						A
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR OFFICE LEASING (AGS223/IB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT OFFICE LEASING (FY22: -77,969; FY23: -189,916)							*****					
2002-001 *****							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS223 OFFICE LEASING
Structure #: 110307040000
Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM								
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt			
3000-001			1,000,000			1,000,000									
LEGISLATIVE ADJUSTMENT:															
TRADE-OFF FUNDS FROM LEASE PAYMENTS TO OTHER CURRENT EXPENSES FOR OFFICE LEASING (AGS223/IB).															
*****							*****								
DETAIL OF LEGISLATIVE ADJUSTMENT															
OTHER CURRENT EXPENSES (1,000,000)															
A			(4,363,633)			(4,475,580)	CHANGES BY MOF					(4,285,664)	A		
V			1,000,000			1,000,000							V		
	0.00	0.00	(3,363,633)	0.00	0.00	(3,475,580)	TOTAL CHANGES			0.00	0.00	(4,285,664)	0.00	0.00	(4,285,664)
A	4.00		5,777,534	4.00		5,665,587	BUD. TOTALS			4.00		5,855,503	4.00		5,855,503
U			5,500,000			5,500,000						5,500,000			5,500,000
V			1,000,000			1,000,000									1,000,000
	4.00		12,277,534	4.00		12,165,587	TOTAL BUDGET			4.00		11,355,503	4.00		11,355,503

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
Structure #: 110308020000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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
			58,744			58,744	B			58,744			58,744	B
			1,699,084			1,699,084	U			1,699,084			1,699,084	U
	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

OBJECTIVE: TO MAINTAIN CLEAN AND SAFE ASSIGNED PUBLIC BUILDINGS
BY PROVIDING A VARIETY OF CUSTODIAL SERVICES

OBJECTIVE: TO MAINTAIN CLEAN AND SAFE ASSIGNED PUBLIC BUILDINGS
BY PROVIDING A VARIETY OF CUSTODIAL SERVICES

4-001 98,521 98,521 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

98,521 98,521 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

60-001 (58,744) (58,744) B

EXECUTIVE REQUEST:

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

LEGISLATURE CONCURS.

FROM CUSTODIAL SERVICES SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:
SPECIAL FUND REIMBURSEMENT (-58,744)

EXECUTIVE REQUEST:

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

FROM CUSTODIAL SERVICES SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:
SPECIAL FUND REIMBURSEMENT (-58,744)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
Structure #: 110308020000
Subject Committee: GVO GOVERNMENT OPERATIONS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001						A			(803,519)			(803,519) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR CENTRAL SERVICES- CUSTODIAL SERVICES (AGS231/FA). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS FOR CENTRAL SERVICES- CUSTODIAL SERVICES (AGS231/FA). ***** DETAIL OF GOVERNOR'S REQUEST: PAPER RECYCLING CONTRACT (-89,880) UTILITY USAGE (-713,639)					
62-001	(7.00)			(7.00)		A	(7.00)			(7.00)		A
EXECUTIVE REQUEST: REDUCE (7) PERMANENT POSITIONS FOR CENTRAL SERVICES- CUSTODIAL SERVICES (AGS231/FA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (7) PERM JANITOR II (#1259, #7317, #8067, #18994, #27135, #34886, #41619)							EXECUTIVE REQUEST: REDUCE (7) PERMANENT POSITIONS FOR CENTRAL SERVICES- CUSTODIAL SERVICES (AGS231/FA). ***** DETAIL OF GOVERNOR'S REQUEST: (7) PERM JANITOR II (#1259, #7317, #8067, #18994, #27135, #34886, #41619)					
63-001			22,146			22,146 A	(0.50)			(0.50)		A
EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES- CUSTODIAL SERVICES (AGS231/FB). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM JANITOR II (#17436; -0.50A) PERSONAL SERVICES FOR (1) PERM JANITOR II (#35254; 0.50A; 22,146)							EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR CENTRAL SERVICES- CUSTODIAL SERVICES (AGS231/FB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II (-0.50A; #17436)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
Structure #: 110308020000
Subject Committee: GVO GOVERNMENT OPERATIONS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
80-001	1.00	(1.00)		1.00	(1.00)	A	1.00	(1.00)		1.00	(1.00)	A	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FD).							CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FD).						
*****							*****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:							(1) JANITOR II (#122528)						
(1) JANITOR II (#122528)													
319-001						A	0.50	0.00		0.50	0.00	A	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
ADD (0.5) PERMANENT POSITION AND TRADE OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CENTRAL SERVICES- CUSTODIAL SERVICES (AGS231/FB).							ADD (0.5) PERMANENT POSITION AND TRADE OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CENTRAL SERVICES- CUSTODIAL SERVICES (AGS231/FB).						
*****							*****						
LEGISLATURE DOES NOT CONCUR.							[REFERENCE GM 03-19-21]						
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:						
(1) PERM JANITOR II (0.5; 21,624)							(1) PERM JANITOR II (0.5; 21,624)						
OTHER CURRENT EXPENSES (-21,624)							OTHER CURRENT EXPENSES (-21,624)						
1100-001	*****						*****						
1120-001	*****						*****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS231
Structure #: 110308020000
Subject Committee: GVO

CENTRAL SERVICES - CUSTODIAL SERVICES
GOVERNMENT OPERATIONS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-002												
*****							*****					
1120-003												
*****							*****					
1120-004												
*****							*****					
2000-001												
*****							*****					
2001-001												
*****							*****					
2002-001												
*****							*****					
2003-001												
*****							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
 Structure #: 110308020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2004-001														
*****								*****						
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
B			(58,744)			(58,744)				(58,744)			(58,744)	B
	(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	117.00	1.00	20,026,282	117.00	1.00	20,026,282	BUD. TOTALS	117.00	1.00	19,200,617	117.00	1.00	19,200,617	A
U			1,699,084			1,699,084				1,699,084			1,699,084	U
	117.00	1.00	21,725,366	117.00	1.00	21,725,366	TOTAL BUDGET	117.00	1.00	20,899,701	117.00	1.00	20,899,701	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS232 CENTRAL SERVICES - GROUNDS MAINTENANCE
Structure #: 110308030000
Subject Committee: GVO GOVERNMENT OPERATIONS

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	30.00		1,774,273	30.00		1,774,273	A	30.00		1,774,273	30.00		1,774,273	A
	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														
***** OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN A NEAT AND ATTRACTIVE CONDITION THROUGH GROUNDS MAINTENANCE SERVICES.							***** OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN A NEAT AND ATTRACTIVE CONDITION THROUGH GROUNDS MAINTENANCE SERVICES.							
4-001			118,444			118,444	A			118,444			118,444	A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
***** LEGISLATURE CONCURS.							*****							
60-001									(39,495)				(28,430)	A
***** LEGISLATURE DOES NOT CONCUR.							***** EXECUTIVE REQUEST: REDUCE FUNDS FOR CENTRAL SERVICES - GROUNDS MAINTENANCE (AGS232/FE). ***** DETAIL OF GOVERNOR'S REQUEST: TREE TRIM - LIBRARIES (-9,500) TRIM TREES EVERY 2 YEARS - WEST (FY22: -20,095) TRIM TREES EVERY 2 YEARS - EAST (FY23: -18,930) CUT EXCEPTIONAL TREES EVERY 2 YEARS (FY22: -9,900)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS232 CENTRAL SERVICES - GROUNDS MAINTENANCE
Structure #: 110308030000
Subject Committee: GVO GOVERNMENT OPERATIONS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
61-001	(6.00)			(6.00)		A	(6.00)			(6.00)		A	
EXECUTIVE REQUEST: REDUCE (6) PERMANENT POSITIONS FOR CENTRAL SERVICES- GROUNDS MAINTENANCE (AGS232/FE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LANDSCAPE ARCHITECT V SR24 (#2691) (1) PERM NURSERY WORKER I(#15211) (1) PERM POWER MOWER OPERATOR I(#21597) (1) PERM GROUNDSKEEPER I (#28055) (1) PERM GROUNDSKEEPER I (#118108) (1) PERM GROUNDSKEEPER II (#122920)							EXECUTIVE REQUEST: REDUCE (6) PERMANENT POSITIONS FOR CENTRAL SERVICES- GROUNDS MAINTENANCE (AGS232/FE). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM LANDSCAPE ARCHITECT V SR24 (#2691) (1) PERM NURSERY WORKER I(#15211) (1) PERM POWER MOWER OPERATOR I(#21597) (1) PERM GROUNDSKEEPER I (#28055) (1) PERM GROUNDSKEEPER I (#118108) (1) PERM GROUNDSKEEPER II (#122920)						
1120-001 *****							*****						
1120-002 *****							*****						
2000-001							A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR CENTRAL SERVICES- GROUNDS MAINTENANCE (AGS232). ***** DETAIL OF LEGISLATIVE ADJUSTMENT PERSONAL SERVICES(100,000)													

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS232 CENTRAL SERVICES - GROUNDS MAINTENANCE
 Structure #: 110308030000
 Subject Committee: GVO GOVERNMENT OPERATIONS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2001-001													
*****							*****						
2002-001													
*****							*****						
A	(6.00)		218,444	(6.00)		218,444	CHANGES BY MOF	(6.00)	78,949	(6.00)		90,014	A
	(6.00)	0.00	218,444	(6.00)	0.00	218,444	TOTAL CHANGES	(6.00)	0.00	(6.00)	0.00	90,014	
A	24.00		1,992,717	24.00		1,992,717	BUD. TOTALS	24.00	1,853,222	24.00		1,864,287	A
	24.00		1,992,717	24.00		1,992,717	TOTAL BUDGET	24.00	1,853,222	24.00		1,864,287	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS233
Structure #: 110308040000
Subject Committee: GVO

CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS
GOVERNMENT OPERATIONS

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	
- 1														
***** OBJECTIVE: TO MAINTAIN SAFE ASSIGNED PUBLIC BUILDINGS AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIR AND MAINTENANCE SERVICES AND MAKING MINOR ALTERATIONS							***** OBJECTIVE: TO MAINTAIN SAFE ASSIGNED PUBLIC BUILDINGS AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIR AND MAINTENANCE SERVICES AND MAKING MINOR ALTERATIONS							
4-001			68,748			68,748	A			68,748			68,748	A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
***** LEGISLATURE CONCURS.							*****							
60-001							A			(146,894)			(146,894)	A
***** LEGISLATURE DOES NOT CONCUR.							***** EXECUTIVE REQUEST: REDUCE FUNDS FOR CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS(AGS233/FK). ***** DETAIL OF GOVERNOR'S REQUEST: AC CONTROLS MAINTENANCE (-61,140) ROOF MAINTENANCE (-85,754)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS233 CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS
 Structure #: 110308040000
 Subject Committee: GVO GOVERNMENT OPERATIONS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001	(2.00)			(2.00)		A	(2.00)			(2.00)		A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (2) PERMANENT POSITIONS FOR CENTRAL SERVICES- BUILDING REPAIRS AND ALTERATIONS(AGS233/FK).							REDUCE (2) PERMANENT POSITIONS FOR CENTRAL SERVICES- BUILDING REPAIRS AND ALTERATIONS(AGS233/FK).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM ENGINEER V SR26 (#2329)					
(1) PERM ENGINEER V SR26 (#2329)							(1) ELECTRICIAN I (#15619)					
(1) ELECTRICIAN I (#15619)												
1100-001							*****					
*****							*****					
1120-001							*****					
*****							*****					
1120-002							*****					
*****							*****					
2002-001							*****					
*****							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS233 CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS
Structure #: 110308040000
Subject Committee: GVO GOVERNMENT OPERATIONS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2003-001												
*****							*****					
3000-001	0.00		0	(1.00)		(109,836) A						A
LEGISLATIVE ADJUSTMENT:												
REDUCE (1) PERMANENT POSITION AND FUNDS FOR CENTRAL SERVICES-BUILDING REPAIRS AND ALTERATIONS(AGS233/FK).												
*****							*****					
DETAIL OF LEGISLATIVE OF ADJUSTMENT												
(1) PERM CENTRAL SERVICES ADMINISTRATOR(#12945; FY23: -1.00A; -109,836)												
3001-001	0.00		0	(1.00)		(103,326) A						A
LEGISLATIVE ADJUSTMENT:												
REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR CENTRAL SERVICES-BUILDING REPAIRS AND ALTERATIONS- OAHU (AGS233/FK).												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT												
(1) PERM ENGINEER VI (#22339; FY23: -1.00A; -103,236)												
A	(2.00)		68,748	(4.00)		(144,414)	CHANGES BY MOF	(2.00)		(78,146)	(2.00)	(78,146) A
	(2.00)	0.00	68,748	(4.00)	0.00	(144,414)	TOTAL CHANGES	(2.00)	0.00	(78,146)	(2.00)	0.00 (78,146)
A	31.00		3,308,304	29.00		3,095,142	BUD. TOTALS	31.00		3,161,410	31.00	3,161,410 A
	31.00		3,308,304	29.00		3,095,142	TOTAL BUDGET	31.00		3,161,410	31.00	3,161,410

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS240 STATE PROCUREMENT
Structure #: 110309010000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	HB200 CD1						HB200 GM							
	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	

- 1

OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF GOODS, SERVICES, AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION, AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROADBASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY, AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF GOODS AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.

OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF GOODS, SERVICES, AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION, AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROADBASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY, AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF GOODS AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.

4-001			83,467			83,467	A						83,467	A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
***** LEGISLATURE CONCURS.							*****							

60-001	(2.00)		(124,646)	(2.00)		(124,646)	A	(2.00)		(124,646)	(2.00)		(124,646)	A
EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR STATE PROCUREMENT (AGS240/JA). (-2.00/-124,646A; -2.00/-124,646A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (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)							EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR STATE PROCUREMENT (AGS240/JA). (-2.00/-124,646A; -2.00/-124,646A) ***** DETAIL OF GOVERNOR'S REQUEST: (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)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS240 STATE PROCUREMENT
Structure #: 110309010000
Subject Committee: GVO GOVERNMENT OPERATIONS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001	(3.00)			(3.00)		A	(3.00)			(3.00)		A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (3) PERMANENT POSITIONS FOR STATE PROCUREMENT (AGS240/JA).							REDUCE (3) PERMANENT POSITIONS FOR STATE PROCUREMENT (AGS240/JA).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM MGMT ANALYST IV SR22 (#52276)					
(1) PERM MGMT ANALYST IV SR22 (#52276; -1.00A)							(1) PERM PURCHASING SPECIALIST VI (#102618)					
(1) PERM PURCHASING SPECIALIST VI (#102618; -1.00A)							(1) PERM PURCHASING SPECIALIST V (#110943)					
(1) PERM PURCHASING SPECIALIST V (#110943; -1.00A)												
1120-001							*****					
*****							*****					
2000-001							*****					
*****							*****					
2001-001							*****					
*****							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS240 STATE PROCUREMENT
 Structure #: 110309010000
 Subject Committee: GVO GOVERNMENT OPERATIONS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
3000-001			80,000			84,000							
LEGISLATIVE ADJUSTMENT:													
ADD FUNDS FOR STATE PROCUREMENT(AGS240/JA).													
*****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT													
PAST PERFORMANCE DATA BASE(FY22: 80,000; FY23: 84,000)													
A	(5.00)		(41,179)	(5.00)		(41,179)	CHANGES BY MOF	(5.00)		(41,179)	(5.00)	(41,179)	
V			80,000			84,000							
	(5.00)	0.00	38,821	(5.00)	0.00	42,821	TOTAL CHANGES	(5.00)	0.00	(41,179)	(5.00)	0.00	(41,179)
A	19.00		1,433,810	19.00		1,433,810	BUD. TOTALS	19.00		1,433,810	19.00		1,433,810
V			80,000			84,000							
	19.00		1,513,810	19.00		1,517,810	TOTAL BUDGET	19.00		1,433,810	19.00		1,433,810

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS244 SURPLUS PROPERTY MANAGEMENT
Structure #: 110309020000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	5.00		1,867,127	5.00		1,867,127	W	5.00		1,867,127	5.00		1,867,127	W
	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

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

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

4-001			10,961			10,961	W			10,961			10,961	W
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							

LEGISLATURE CONCURS.

1100-001	*****											
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2000-001	*****											
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CHANGES BY MOF

W			10,961			10,961				10,961			10,961	W
	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	
	BUD. TOTALS													
W	5.00		1,878,088	5.00		1,878,088		5.00		1,878,088	5.00		1,878,088	W

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS244 SURPLUS PROPERTY MANAGEMENT
 Structure #: 110309020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	5.00		1,878,088	5.00		1,878,088						
						TOTAL BUDGET	5.00		1,878,088	5.00		1,878,088

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS251 AUTOMOTIVE MANAGEMENT - MOTOR POOL
 Structure #: 110310010000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	13.00		3,031,265	13.00		3,031,265	W	13.00		3,031,265	13.00		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

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

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

4-001			48,020		48,020	W				48,020	W		
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.					
	***** LEGISLATURE CONCURS.							*****					

1100-001	*****											
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CHANGES BY MOF														
W			48,020		48,020				48,020		48,020	W		
	0.00	0.00	48,020	0.00	0.00	48,020	TOTAL CHANGES	0.00	0.00	48,020	0.00	0.00	48,020	
	BUD. TOTALS													
W	13.00		3,079,285	13.00		3,079,285		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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL
 Structure #: 110310020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	27.00		3,838,856	27.00		3,838,856	W	27.00		3,838,856	27.00		3,838,856	W
	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

 OBJECTIVE: TO PROVIDE, MAINTAIN, ALLOCATE, AND CONTROL PARKING FOR STATE EMPLOYEES AND THE PUBLIC ON LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.

 OBJECTIVE: TO PROVIDE, MAINTAIN, ALLOCATE, AND CONTROL PARKING FOR STATE EMPLOYEES AND THE PUBLIC ON LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.

4-001		92,954		92,954	W		92,954	92,954	W	
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.					ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.				
	***** LEGISLATURE CONCURS.					*****				

3000-001		(31,440)		(31,440)	W				W	
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR AUTOMOTIVE MANAGEMENT - PARKING CONTROL (AGS252/GB).									
	***** FROM STATE PARKING REVOLVING FUND					*****				
	DETAIL OF LEGISLATIVE ADJUSTMENT PERSONAL SERVICES FOR(1) PERM PARKING & SECURITY OFFICER I (#120962; -31,440)									

CHANGES BY MOF														
W		61,514		61,514			92,954		92,954	W				
	0.00	0.00	61,514	0.00	0.00	61,514	TOTAL CHANGES	0.00	0.00	92,954	0.00	0.00	92,954	
	BUD. TOTALS													
W	27.00		3,900,370	27.00		3,900,370		27.00		3,931,810	27.00		3,931,810	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET

Program ID: AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL
 Structure #: 110310020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	27.00		3,900,370	27.00		3,900,370						
						TOTAL BUDGET	27.00		3,931,810	27.00		3,931,810

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS807 SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS
Structure #: 070102000000
Subject Committee: EDU EDUCATION

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	80.00		5,345,827	80.00		5,345,827 A	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

OBJECTIVE: TO MAINTAIN PUBLIC SCHOOL FACILITIES IN A SAFE AND HIGHLY USABLE CONDITION BY PROVIDING REPAIR AND MAINTENANCE SERVICES.

OBJECTIVE: TO MAINTAIN PUBLIC SCHOOL FACILITIES IN A SAFE AND HIGHLY USABLE CONDITION BY PROVIDING REPAIR AND MAINTENANCE SERVICES.

4-001 441,490 441,490 A
9,192 9,192 U

441,490 441,490 A
9,192 9,192 U

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

30-001 67,044 67,044 A

67,044 67,044 A

EXECUTIVE REQUEST:

EXECUTIVE REQUEST:

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

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

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26 (#21389; 67,044)

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26 (#21389; 67,044)

SEE AGS223 SEQ. NO. 30-001.

SEE AGS223 SEQ. NO. 30-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS807 SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS
 Structure #: 070102000000
 Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001						A			(121,179)			(119,635) A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FP). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(FY22: -19,327; FY23: -17,783) MATERIALS AND SUPPLIES(-24,050) VEHICLE AND EQUIPMENT REPAIRS AND MAINTENANCE(-34,456) CONTRACT SERVICES (-4,000) TRAVEL EXPENSES(-700) CONSTRUCTION AND REPAIR EQUIPMENT(-1,146) TRUCKS (-37,500)					
61-001						A			(75,835)			(75,835) A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FQ). ***** DETAIL OF GOVERNOR'S REQUEST: MATERIALS & SUPPLIES (-21,000) FUNDS FOR CONTRACTED WORK (-27,535) FUNDS FOR EQUIPMENT (-8,550) FUNDS FOR VEHICLES (-18,750)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS807 SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS
 Structure #: 070102000000
 Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
62-001						A			(85,028)			(85,028) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FR). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FR). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-37,327) MATERIALS AND SUPPLIES (-24,751) EQUIPMENT (-4,200) MOTOR VEHICLE REPLACEMENT (-18,750)					
63-001	(2.00)			(2.00)		A	(4.00)			(4.00)		A
EXECUTIVE REQUEST: REDUCE (4) PERMANENT POSITIONS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FP). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM BUILDING MAINT WORKER I (#21147; -1.00A) (1) PERM PLUMBER I (#21157; -1.00A)							EXECUTIVE REQUEST: REDUCE (4) PERMANENT POSITIONS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FP). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM CARPENTER II (#21339) (1) PERM BUILDING MAINT WORKER I (#21147) (1) PERM PLUMBER I (#21157) (1) PERM ENGINEER V (#21161)					
64-001	(2.00)			(2.00)		A	(2.00)			(2.00)		A
EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FR). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM BUILDING MAINTENANCE WORKER I (#17242, #34003)							EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FR). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM BUILDING MAINTENANCE WORKER I (#17242, #34004)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS807 SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS
 Structure #: 070102000000
 Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-001			(75,000)			(75,000) A						A
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FROM MOTOR VEHICLES FOR SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS - HAWAII(AGS807/FP). ***** DETAIL OF LEGISLATIVE ADJUSTMENT TRUCKS (-75,000)							*****					
1000-002			(37,500)			(37,500) A						A
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FROM MOTOR VEHICLES FOR SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS - MAUI (AGS807/FQ). ***** DETAIL OF LEGISLATIVE ADJUSTMENT TRUCKS (-37,500)							*****					
1000-003			(37,500)			(37,500) A						A
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FROM MOTOR VEHICLES FOR SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS - KAUAI (AGS807/FR). ***** DETAIL OF LEGISLATIVE ADJUSTMENT TRUCKS (-37,500)							*****					
1120-001												
*****							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS807 SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS
 Structure #: 070102000000
 Subject Committee: EDU EDUCATION

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2000-001												
	*****						*****					
2001-001												
	*****						*****					
2002-001												
	*****						*****					
2003-001												
	*****						*****					
3000-001			(60,048)			(60,048) A						A
	LEGISLATIVE ADJUSTMENT:											
	REDUCE FUNDS FOR SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS - MAUI (AGS807/FQ).											
	*****						*****					
	DETAIL OF LEGISLATIVE ADJUSTMENT											
	PERSONAL SERVICES FOR(1) PERM PLUMBER I (#47641; -1.00A; -60,048)											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS807 SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS
 Structure #: 070102000000
 Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM								
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt			
3001-001			(119,268)			(119,268)						A			
LEGISLATIVE ADJUSTMENT:															
REDUCE FUNDS FOR SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS - KAUAI (AGS807/FR).															
*****							*****								
DETAIL OF LEGISLATIVE ADJUSTMENT															
PERSONAL SERVICES FOR(1) PERM BUILDING MAINTENANCE WORKER II (#17234; -61,404)															
PERSONAL SERVICES FOR(1) PERM BUILDING MAINTENANCE WORKER I (#17246; -57,864)															
A	(4.00)		179,218	(4.00)		179,218	CHANGES BY MOF		(6.00)		226,492	(6.00)	228,036	A	
U			9,192			9,192					9,192		9,192	U	
	(4.00)	0.00	188,410	(4.00)	0.00	188,410	TOTAL CHANGES		(6.00)	0.00	235,684	(6.00)	0.00	237,228	
A	76.00		5,525,045	76.00		5,525,045	BUD. TOTALS		74.00		5,572,319	74.00		5,573,863	A
U	7.00		1,799,626	7.00		1,799,626			7.00		1,799,626	7.00		1,799,626	U
	83.00		7,324,671	83.00		7,324,671	TOTAL BUDGET		81.00		7,371,945	81.00		7,373,489	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS818 KING KAMEHAMEHA CELEBRATION COMMISSION
 Structure #: 080104000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	1.00		48,912	1.00		48,912	A	1.00		48,912	1.00	48,912	A
		1.00	70,070		1.00	70,070	T		1.00	70,070		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

- 1

 OBJECTIVE: TO COMMEMORATE THE LEGACY OF KING KAMEHAMEHA I THROUGH RELEVANT CELEBRATIONS THAT ARE COORDINATED THROUGHOUT VARIOUS VENUES STATEWIDE

 OBJECTIVE: TO COMMEMORATE THE LEGACY OF KING KAMEHAMEHA I THROUGH RELEVANT CELEBRATIONS THAT ARE COORDINATED THROUGHOUT VARIOUS VENUES STATEWIDE

4-001 10,948 10,948 A
 105 105 T

10,948 10,948 A
 105 105 T

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 LEGISLATURE CONCURS.

1000-001 (1.00) (59,860) (1.00) (59,860) A
 (1.00) (70,175) (1.00) (70,175) T

(59,860) (59,860) A
 (70,175) (70,175) T

LEGISLATIVE ADJUSTMENT:

TRANSFER-OUT (1) PERMANENT POSITION, (1) TEMPORARY POSITION AND FUNDS FROM KING KAMEHAMEHA CELEBRATION COMMISSION (AGS818/KA) TO STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/KA).

 DETAIL OF LEGISLATIVE ADJUSTMENT
 (1) PERM ARTS PROGRAM SPECIALIST(#122889; -1.00A; -48,912A)
 (1) TEMP ARTS PROGRAM SPECIALIST(#103501; -1.00T; -50,628T)
 FRINGE BENEFITS (-19,442T)
 COLLECTIVE BARGAINING ADJUSTMENT (-10,948A/-105T)

SEE AGS881 SEQ. NO. 1000-001.

A (1.00) (48,912) (1.00) (48,912) CHANGES BY MOF 10,948 10,948 A
 T (1.00) (70,070) (1.00) (70,070) 105 105 T

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS818
Structure #: 080104000000
Subject Committee: LCA

KING KAMEHAMEHA CELEBRATION COMMISSION
LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	(1.00)	(1.00)	(118,982)	(1.00)	(1.00)	(118,982)	TOTAL CHANGES	0.00	0.00	11,053	0.00	0.00	11,053
							BUD. TOTALS	1.00		59,860	1.00		59,860
A									1.00	70,175		1.00	70,175
T							TOTAL BUDGET	1.00	1.00	130,035	1.00	1.00	130,035

A
T

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS871 CAMPAIGN SPENDING COMMISSION
Structure #: 110104010000
Subject Committee: JDC JUDICIARY

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	5.00		553,452	5.00		553,452	5.00		553,452	5.00		553,452
			343,732			343,732			343,732			343,732
	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

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

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

4-001			36,496			36,496			36,496			36,496
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.					
	***** LEGISLATURE CONCURS.						*****					

1120-001

2000-001

A			36,496			36,496	CHANGES BY MOF			36,496		36,496	A	
	0.00	0.00	36,496	0.00	0.00	36,496	TOTAL CHANGES	0.00	0.00	36,496	0.00	0.00	36,496	
A	5.00		589,948	5.00		589,948	BUD. TOTALS	5.00		589,948	5.00		589,948	A
T			343,732			343,732				343,732			343,732	T
	5.00		933,680	5.00		933,680	TOTAL BUDGET	5.00		933,680	5.00		933,680	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS879 OFFICE OF ELECTIONS
Structure #: 110104020000
Subject Committee: JDC JUDICIARY

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	17.50	12.44	3,522,739	17.50	12.44	3,522,739	A	17.50	12.44	3,522,739	17.50	12.44	3,522,739	A
	0.50	1.00	99,694	0.50	1.00	99,694	N	0.50	1.00	99,694	0.50	1.00	99,694	N
	18.00	13.44	3,622,433	18.00	13.44	3,622,433		18.00	13.44	3,622,433	18.00	13.44	3,622,433	

- 1

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

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

4-001 41,474 41,474 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

41,474 41,474 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

6-001 (927,200) (927,200) A

REDUCE FUNDS FOR NON-RECURRING COSTS FOR OFFICE OF ELECTIONS
(AGS879/OA).

(927,200) (927,200) A

REDUCE FUNDS FOR NON-RECURRING COSTS FOR OFFICE OF ELECTIONS
(AGS879/OA).

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS879 OFFICE OF ELECTIONS
Structure #: 110104020000
Subject Committee: JDC JUDICIARY

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-001			(302,925)			(302,925) A			(302,925)			(302,925) A	
<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO OFFICE OF ELECTIONS (AGS879/OA).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(-302,925)</p> <p>SEE AGS879 SEQ. NO. 10-002.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO OFFICE OF ELECTIONS (AGS879/OA).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(-302,925)</p> <p>SEE AGS879 SEQ. NO. 10-002.</p>						
10-002			302,925			302,925 A			302,925			302,925 A	
<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO OFFICE OF ELECTIONS (AGS879/OA).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND C (#24407; 50,997) PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND B (#101156; 44,304) PERSONAL SERVICES FOR(1) PERM GENERAL PROFESSIONAL V(#101158; 64,476) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#101159; 35,340) PERSONAL SERVICES FOR(1) PERM GENERAL PROFESSIONAL IV(#117212; 59,616) PERSONAL SERVICES FOR(1) PERM ELECTIONS LOGISTICS WORKER (#105766; 28,608) PERSONAL SERVICES FOR(1) TEMP HOTLINE OPERATOR(#105929; 9,984) PERSONAL SERVICES FOR(1) TEMP HOTLINE OPERATOR(#105933; 9,600)</p> <p>SEE AGS879 SEQ. NO. 10-001.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO OFFICE OF ELECTIONS (AGS879/OA).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND C (#24407; 50,997) PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND B (#101156; 44,304) PERSONAL SERVICES FOR(1) PERM GENERAL PROFESSIONAL V(#101158; 64,476) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#101159; 35,340) PERSONAL SERVICES FOR(1) PERM GENERAL PROFESSIONAL IV(#117212; 59,616) PERSONAL SERVICES FOR(1) PERM ELECTIONS LOGISTICS WORKER (#105766; 28,608) PERSONAL SERVICES FOR(1) TEMP HOTLINE OPERATOR(#105929; 9,984) PERSONAL SERVICES FOR(1) TEMP HOTLINE OPERATOR(#105933; 9,600)</p> <p>SEE AGS879 SEQ. NO. 10-001.</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS879 OFFICE OF ELECTIONS
Structure #: 110104020000
Subject Committee: JDC JUDICIARY

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001						A					(4.00)	A
<p>*****</p> <p>LEGISLATURE DOES NOT CONCUR.</p> <p>*****</p>							<p>EXECUTIVE REQUEST:</p> <p>REDUCE (4) TEMPORARY POSITIONS FOR OFFICE OF ELECTIONS (AGS879/OA).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) TEMP PROJECT MANAGER (#99017)</p> <p>(1) TEMP ADMINISTRATIVE ASSISTANT(#99018)</p> <p>(1) TEMP GIS ANALYST(#99019)</p> <p>(1) TEMP SECRETARY(#99020)</p>					
61-001			(129,777)			(259,554) A			(129,777)			(259,554) A
			128,000			256,000 N						N
<p>EXECUTIVE REQUEST:</p> <p>REDUCE FUNDS FOR OFFICE OF ELECTIONS (AGS879/OA).</p> <p>*****</p> <p>LEGISLATURE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:</p> <p>STATEWIDE VOTER REGISTRATION SYSTEM MAINTENANCE(FY22: -128,000A/128,000N; FY23: -256,000A/256,000N)</p> <p>PRINTING (FY22: -1,777; FY23: -3,554)</p>							<p>EXECUTIVE REQUEST:</p> <p>REDUCE FUNDS FOR OFFICE OF ELECTIONS (AGS879/OA).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>STATEWIDE VOTER REGISTRATION SYSTEM MAINTENANCE(FY22: -128,000; FY23: -256,000)</p> <p>PRINTING (FY22: -1,777; FY23: -3,554)</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS879 OFFICE OF ELECTIONS
Structure #: 110104020000
Subject Committee: JDC JUDICIARY

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
62-001	(1.00)	(4.39)		(1.00)	(4.39)	A	(1.00)	(4.39)		(1.00)	(4.39)	A	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
REDUCE (1) PERMANENT AND (9) TEMPORARY POSITIONS FOR OFFICE OF ELECTIONS (AGS879/OA).							REDUCE (1) PERMANENT AND (4.39) TEMPORARY POSITIONS FOR OFFICE OF ELECTIONS (AGS879/OA).						
*****							*****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM GENERAL PROFESSIONAL V (SR24 (#100456)						
(1) PERM GENERAL PROFESSIONAL V (SR24 (#100456)							(1) TEMP ELECTION CLERK (#101164; 0.5)						
(1) TEMP ELECTION CLERK (#101164; 0.50A)							(2) TEMP ELECTION ASSISTANT- POPS (#101882, #101884; 0.5 EACH)						
(2) TEMP ELECTION ASSISTANT- POPS (#101882, #101884; 0.50 EACH)							(4) TEMP ELECTION LOGISTICS WORKER (#105761, #105763, #105764, #105765; 0.42 EACH)						
(4) TEMP ELECTION LOGISTICS WORKER (#105761, #105763, #105764, #105765; 0.42 EACH)							(1) TEMP ELECTION CLERK (#105925, #105932)						
(1) TEMP ELECTION CLERK (#105925, #105932)							(1) TEMP ELECTION CLERK (#105928; 0.21)						
(1) TEMP ELECTION CLERK (#105928; 0.21)													
100-001			500,000			A N			500,000			A N	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
ADD FUNDS FOR OFFICE OF ELECTIONS (AGS879/OA).							ADD FUNDS FOR OFFICE OF ELECTIONS (AGS879/OA).						
*****							*****						
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:						
BREAKOUT AS FOLLOWS:							VOTING SYSTEM CONTRACT (FY22: 500,000)						
VOTING SYSTEM CONTRACT (FY22: 500,000N)													

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS879 OFFICE OF ELECTIONS
Structure #: 110104020000
Subject Committee: JDC JUDICIARY

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
101-001						A			287,200			A	
***** LEGISLATURE DOES NOT CONCUR. *****							***** EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF ELECTIONS (AGS879/OA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM GIS ANALYST(#120299; 35,000) PERSONAL SERVICES FOR(1) PERM PROJECT MANAGER (#120302; 40,000) PERSONAL SERVICES FOR(1) PERM SECRETARY(#120301; 20,000) PERSONAL SERVICES FOR(1) PERM ADMINISTRATIVE ASSISTANT(#120300; 25,000) OFFICE SUPPLIES (1,000) TELEPHONE (1,000) EQUIPMENT RENTAL (5,000) CUSTODIAL/FACILITY RENTAL FEES(2,000) ADVERTISING (90,000) MILEAGE (1,000) INTER-STATE TRAVEL(30,000) PER DIEM (1,000) CAR RENTAL (5,000) PARKING/TAXI REIMBURSEMENT (1,200) FEES TO COMMISSIONERS (30,000)						
1100-001 *****							*****						
1120-001 *****							*****						
2001-001 *****							*****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS879 OFFICE OF ELECTIONS
Structure #: 110104020000
Subject Committee: JDC JUDICIARY

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
2002-001	*****						*****							
2003-001	*****						*****							
3000-001			60,000			60,000							V	
	LEGISLATIVE ADJUSTMENT:													
	ADD FUNDS FOR OFFICE OF ELECTIONS (AGS879/OA).													
	*****						*****							
	DETAIL OF LEGISLATIVE ADJUSTMENT													
	2021 REAPPORTIONMENT (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)	A
N			628,000			256,000								N
V			60,000			60,000								V
	(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	A
N	0.50	1.00	727,694	0.50	1.00	355,694		0.50	1.00	99,694	0.50	1.00	99,694	N
V			60,000			60,000								V
	17.00	9.05	3,294,930	17.00	9.05	2,793,153	TOTAL BUDGET	17.00	9.05	3,394,130	17.00	5.05	2,477,153	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
Structure #: 080103000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	HB200 CD1						HB200 GM							
	2022		Amt	2023		Amt	2022		Amt	2023		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	0.50		956,442	0.50		956,442	A	0.50		956,442	0.50		956,442	A
	17.00	1.00	5,573,625	17.00	1.00	5,573,625	B	17.00	1.00	5,573,625	17.00	1.00	5,573,625	B
	4.50		756,802	4.50		756,802	N	4.50		756,802	4.50		756,802	N
			606,936			606,936	P			606,936			606,936	P
	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	

- 1

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

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

4-001 440 440 A
94,406 94,406 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

440 440 A
94,406 94,406 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

60-001 606,936 606,936 N
(606,936) (606,936) P

EXECUTIVE REQUEST:
REDUCE FUNDS FOR CEILING DECREASE FOR STATE FOUNDATION ON
CULTURE AND THE ARTS(AGS881/LA).

EXECUTIVE REQUEST:
REDUCE FUNDS FOR CEILING DECREASE FOR STATE FOUNDATION ON
CULTURE AND THE ARTS(AGS881/LA).

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
FEDERAL CEILING BALANCE (-606,936)

BREAKOUT AS FOLLOWS:
ADJUSTMENT OF FEDERAL CEILING BALANCE (606,936N)
FEDERAL CEILING BALANCE (-606,936P)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
Structure #: 080103000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001			(191,288)			(191,288)			(191,288)			(191,288)
			191,288			191,288						
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA).							REDUCE FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA).					
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
BREAKOUT AS FOLLOWS:							GRANTS (-191,288)					
GRANTS (-191,288A/191,288N)												

1000-001	1.00		59,860	1.00		59,860						
		1.00	70,175		1.00	70,175						
LEGISLATIVE ADJUSTMENT:												
TRANSFER-IN (1) PERMANENT POSITION, (1) TEMPORARY POSITION AND FUNDS FROM KING KAMEHAMEHA CELEBRATION COMMISSION (AGS818/KA) TO STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/KA).												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT												
(1) PERM ARTS PROGRAM SPECIALIST(#122889; 1.00A; 48,912A)												
(1) TEMP ARTS PROGRAM SPECIALIST(#103501; 1.00T; 50,628T)												
FRINGE BENEFITS (19,442T)												
COLLECTIVE BARGAINING ADJUSTMENT (10,948A/105T)												
SEE AGS818 SEQ. NO. 1000-001.												

2000-001	*****											
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LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
 Structure #: 080103000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3000-001	0.00											
			626,000			626,000						
												A
												V
LEGISLATIVE ADJUSTMENT:												
ADD FUNDS TO THE STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA) FOR THE BISHOP MUSEUM.												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT BISHOP MUSEUM (626,000V)												
3001-001			0	0.00		0						A
	(1.00)		(82,296)	(1.00)		(82,296)						B
LEGISLATIVE ADJUSTMENT:												
REDUCE (1) PERMANENT POSITION AND FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS(AGS881/LA).												
*****							*****					
FROM WORKS OF ART SPECIAL FUND												
DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM ARTS PROGRAM SPECIALIST III(#48121; -1.00B; -59,616B) (1) PERM OFFICE ASSISTANT III(#21352; -0.75B; -22,680B)												
3002-001			53,000									N
LEGISLATIVE ADJUSTMENT:												
ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA).												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT 175TH ANNIVERSARY OF WASHINGTON PLACE(FY22: 53,000)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
 Structure #: 080103000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	HB200 CD1						HB200 GM						
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
3003-001			720,000			240,000							V
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT IOLANI PALACE (FY22: 720,000; FY23: 240,000) \$240,000 NON-RECURRING.													

A	1.00		(130,988)	1.00		(130,988)	CHANGES BY MOF			(190,848)			(190,848)	A
B	(1.00)		12,110	(1.00)		12,110				94,406			94,406	B
N			851,224			798,224								N
T		1.00	70,175		1.00	70,175								T
V			1,346,000			866,000								V
P			(606,936)			(606,936)				(606,936)			(606,936)	P
	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	A
B	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	B
N	4.50		1,608,026	4.50		1,555,026		4.50		756,802	4.50		756,802	N
T		1.00	70,175		1.00	70,175								T
V			1,346,000			866,000								V
	22.00	2.00	9,435,390	22.00	2.00	8,902,390	TOTAL BUDGET	22.00	1.00	7,190,427	22.00	1.00	7,190,427	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
 Structure #: 080205000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

SEQ #	HB200 CD1							HB200 GM						
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	36.50	1.00	9,315,701	36.50	1.00	9,315,701	B	36.50	1.00	9,315,701	36.50	1.00	9,315,701	B
	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

 OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES THROUGH SPECTATOR EVENTS AND SHOWS

 OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES THROUGH SPECTATOR EVENTS AND SHOWS

4-001			158,699			158,699	B				158,699			158,699	B
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
	***** LEGISLATURE CONCURS.							*****							

100-001							A			2,587,200					A
			4,100,000			1,000,000	V								V
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECTATOR EVENTS AND SHOWS- ALOHA STADIUM (AGS889/MA).							EXECUTIVE REQUEST: ADD FUNDS FOR SPECTATOR EVENTS AND SHOWS- ALOHA STADIUM (AGS889/MA).							
	***** LEGISLATURE DOES NOT CONCUR.							***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY22: 1,206,755) FRINGE BENEFITS (FY22: 615,445) RECURRING FIXED COST ITEMS (FY22: 765,000)							
	BREAKOUT AS FOLLOWS: OPERATING SHORTFALL(FY22: 4,100,000V; FY23: 1,000,000V)														

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
 Structure #: 080205000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001			300,000			A V			300,000			A V
EXECUTIVE REQUEST: ADD FUNDS FOR SPECTATOR EVENTS AND SHOWS- ALOHA STADIUM (AGS889/MA). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: STRUCTURAL ENGINEERING ASSESSMENT AND ONGOING MONITORING (FY22: 300,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SPECTATOR EVENTS AND SHOWS- ALOHA STADIUM (AGS889/MA). ***** DETAIL OF GOVERNOR'S REQUEST: STRUCTURAL ENGINEERING ASSESSMENT AND ONGOING MONITORING (FY22: 300,000)					
1120-001							*****					
2000-001							*****					
2001-001							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
 Structure #: 080205000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
3000-001	(4.00)		(275,381)	(4.00)		(275,381) B							B	
LEGISLATIVE ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM(AGS889/MA). ***** FROM STADIUM SPECIAL FUND. DETAIL OF LEGISLATIVE ADJUSTMENT PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES ASSISTANT IV (#48140; -44,009) (1) PERM ENGINEER VI (#27944; -1.00B; -107,364) (1) PERM CASHIER I (#27961; -1.00B; -32,664) (1) PERM JANITOR II (#27949; -1.00B; -43,248) (1) PERM STADIUM LAYOUT & MTNCE HELPER(#27962; -1.00B; -48,096)														
A							CHANGES BY MOF			2,887,200			A	
B	(4.00)		(116,682)	(4.00)		(116,682)			158,699			158,699	B	
V			4,400,000			1,000,000							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							BUD. TOTALS			2,887,200			A	
B	32.50	1.00	9,199,019	32.50	1.00	9,199,019		36.50	1.00	9,474,400	36.50	1.00	9,474,400	B
V			4,400,000			1,000,000							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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS891 ENHANCED 911 BOARD
 Structure #: 110304000000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
		2.00	9,003,028		2.00	9,003,028		2.00	9,003,028		2.00	9,003,028	B	
	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

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

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

4-001		9,830		9,830		B		9,830		9,830		B
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.					
	***** LEGISLATURE CONCURS.						*****					

1100-001

CHANGES BY MOF

B		9,830		9,830				9,830		9,830		B	
	0.00	0.00	9,830	0.00	0.00	9,830	TOTAL CHANGES	0.00	0.00	9,830	0.00	0.00	9,830
	BUD. TOTALS						BUD. TOTALS						
B		2.00	9,012,858		2.00	9,012,858		2.00	9,012,858		2.00	9,012,858	B
		2.00	9,012,858		2.00	9,012,858	TOTAL BUDGET		2.00	9,012,858		2.00	9,012,858

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS892
Structure #: 110103060000
Subject Committee: PSM

STATE BUILDING CODE COUNCIL
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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 ESTABLISH AND IMPLEMENT STATE BUILDING CODES ON A
TIMELY BASIS SO THAT BUILDING OWNERS, DESIGNERS, CONTRACTORS,
AND CODE ENFORCERS WITHIN THE STATE ARE ABLE TO APPLY
CONSISTENTLY CURRENT STANDARDS

OBJECTIVE: TO ESTABLISH AND IMPLEMENT STATE BUILDING CODES ON A
TIMELY BASIS SO THAT BUILDING OWNERS, DESIGNERS, CONTRACTORS,
AND CODE ENFORCERS WITHIN THE STATE ARE ABLE TO APPLY
CONSISTENTLY CURRENT STANDARDS

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS						
							TOTAL BUDGET						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES
Structure #: 110313000000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	36.00	1.00	3,195,993	36.00	1.00	3,195,993	A	36.00	1.00	3,195,993	36.00	1.00	3,195,993	A
	2.00		190,466	2.00		190,466	U	2.00		190,466	2.00		190,466	U
	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	

- 1

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

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

4-001 546,963 546,963 A
1,871 1,871 U

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

546,963 546,963 A
1,871 1,871 U

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

30-001 43,008 43,008 A

EXECUTIVE REQUEST:

TRANSFER-IN FUNDS FROM OFFICE LEASING (AGS223/IB) TO GENERAL ADMINISTRATIVE SERVICES(AGS901/AA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM SECRETARY III SR16 (#21557; 43,008)

SEE AGS223 SEQ. NO. 30-001.

EXECUTIVE REQUEST:

TRANSFER-IN FUNDS FROM OFFICE LEASING (AGS223/IB) TO GENERAL ADMINISTRATIVE SERVICES(AGS901/AA).

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR(1) PERM SECRETARY III SR16 (#21557; 43,008)

SEE AGS223 SEQ. NO. 30-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES
Structure #: 110313000000
Subject Committee: GVO GOVERNMENT OPERATIONS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
31-001			42,852			42,852			42,852			42,852	A
<p>EXECUTIVE REQUEST:</p> <p>TRANSFER-IN FUNDS FROM OFFICE LEASING (AGS223/IB) TO GENERAL ADMINISTRATIVE SERVICES(AGS901/AB).</p> <p>*****</p> <p>LEGISLATURE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:</p> <p>(1) PERM PRE AUDIT CLERK III SR15 (#17220; -1.00A)</p> <p>(1) PERM ACCOUNTANT III(#17220; 1.00A; 42,852)</p> <p>REDESCRIBED POSITION #17220.</p> <p>SEE AGS223 SEQ. NO. 30-001.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRANSFER-IN FUNDS FROM OFFICE LEASING (AGS223/IB) TO GENERAL ADMINISTRATIVE SERVICES(AGS901/AB).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>PERSONAL SERVICES FOR(1) PERM PRE AUDIT CLERK III SR15 (#17220; 42,852)</p> <p>SEE AGS223 SEQ. NO. 30-001.</p>						
32-001			104,988			104,988			104,988			104,988	A
<p>EXECUTIVE REQUEST:</p> <p>TRANSFER-IN FUNDS FROM OFFICE LEASING (AGS223/IB) TO GENERAL ADMINISTRATIVE SERVICES(AGS901/AC).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES TECHNICIAN VI SR15 (#21729; 42,852)</p> <p>PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES SPCLT V SR24 (#30852; 62,136)</p> <p>SEE AGS223 SEQ. NO. 30-001</p>							<p>EXECUTIVE REQUEST:</p> <p>TRANSFER-IN FUNDS FROM OFFICE LEASING (AGS223/IB) TO GENERAL ADMINISTRATIVE SERVICES(AGS901/AC).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES TECHNICIAN VI SR15 (#21729; 42,852)</p> <p>PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES SPCLT V SR24 (#30852; 62,136)</p> <p>SEE AGS223 SEQ. NO. 30-001</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES
 Structure #: 110313000000
 Subject Committee: GVO GOVERNMENT OPERATIONS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001	(2.00)			(2.00)		A	(2.00)			(2.00)		A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (2) PERMANENT POSITIONS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AC).							REDUCE (2) PERMANENT POSITIONS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AC).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM HUMAN RESOURCES ASSISTANT V SR13 (#41669)					
(1) PERM HUMAN RESOURCES ASSISTANT V SR13 (#41669)							(1) PERM HUMAN RESOURCES SPECIALIST II SR16 (#45370)					
(1) PERM HUMAN RESOURCES SPECIALIST II SR16 (#45370)												
1120-001							*****					
*****							*****					
1120-002							*****					
*****							*****					
1120-003							*****					
*****							*****					
1120-004							*****					
*****							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES
Structure #: 110313000000
Subject Committee: GVO GOVERNMENT OPERATIONS

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
2000-001														
*****							*****							
2001-001														
*****							*****							
2002-001														
*****							*****							
2003-001														
*****							*****							
3000-001	1.00		71,130	1.00		71,130						A		
LEGISLATIVE ADJUSTMENT:														
ADD (1) PERMANENT POSITION AND FUNDS FOR GENERAL ADMINISTRATIVE SERVICES(AGS901/AB).														
*****							*****							
LEGISLATURE CONCURS.														
DETAIL OF LEGISLATIVE ADJUSTMENT														
(1) PERM MANAGEMENT ANALYST V(1.00A; 71,130)														
A	(1.00)		808,941	(1.00)		808,941	CHANGES BY MOF	(2.00)		737,811	(2.00)	737,811	A	
U			1,871			1,871				1,871		1,871	U	
	(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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES
 Structure #: 110313000000
 Subject Committee: GVO GOVERNMENT OPERATIONS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDC JUDICIARY

SEQ #	HB200 CD1						HB200 GM							
	2022		Amt	2023		Amt	2022		Amt	2023		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	B	24.60		3,993,217	24.60		3,993,217	B
	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	W
	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	P
	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	A
	120,079	120,079	B	120,079	B
	687,593	687,593	U	687,593	U
	42,509	42,509	W	42,509	W

EXECUTIVE REQUEST:

ADD FUNDS FOR COLLECTIVE BARGINING COSTS.

LEGISLATURE CONCURS.

EXECUTIVE REQUEST:

ADD FUNDS FOR COLLECTIVE BARGINING COSTS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDC JUDICIARY

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-001			(870,000)			(870,000) A			(870,000)			(870,000) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR LEGAL SERVICES(ATG100/AA).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR LEGAL SERVICES(ATG100/AA).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							LITIGATION FUND (-870,000)					
LITIGATION FUND (-870,000)							SEE ATG100 SEQ. NO. 10-002.					
SEE ATG100 SEQ. NO. 10-002.												
10-002	9.00		870,000	9.00		870,000 A	9.00		870,000	9.00		870,000 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR LEGAL SERVICES(ATG100/AA).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR LEGAL SERVICES(ATG100/AA).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM DEPUTY ATTORNEY GENERAL(#123180; 140,000)					
(1) PERM DEPUTY ATTORNEY GENERAL(#123180; 1.00A; 140,000A)							(2) PERM DEPUTY ATTORNEY GENERAL(#123181; #123182; 94,000 EACH)					
(2) PERM DEPUTY ATTORNEY GENERAL(#123181; #123182; 94,000A EACH)							(1) PERM CHIEF INTEGRITY OFFICER (#123185; 132,000)					
(1) PERM CHIEF INTEGRITY OFFICER (#123185; 1.00A; 132,000A)							(3) PERM FORENSIC ANALYST(#123187; #123188: #990002; 90,000 EACH)					
(3) PERM FORENSIC ANALYST(#123187; #123188: #990002; 90,000A EACH)							(1) PERM LEGAL ASSISTANT(#123183; 60,000)					
(1) PERM LEGAL ASSISTANT(#123183; 1.00A 60,000A)							(1) PERM SECRETARY(#123184; 50,000)					
(1) PERM SECRETARY(#123184; 1.00A; 50,000A)							LICENSES AND SUPPLIES (30,000)					
LICENSES AND SUPPLIES (30,000A)							SEE ATG100 SEQ. NO. 10-001.					
SEE ATG100 SEQ. NO. 10-001.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDC JUDICIARY

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001						A			(150,000)			(150,000) A
***** LEGISLATURE DOES NOT CONCUR.							***** EXECUTIVE REQUEST: REDUCE FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** DETAILS OF GOVERNOR;S REQUEST: OTHER CURRENT EXPENSES (-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) W
EXECUTIVE REQUEST: REDUCE (2) PERMANENT AND (1) TEMPORARY POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** LEGISLATURE CONCURS. DETAILS OF GOVERNOR'S REQUEST: (1) PERM LEGAL CLERK (#40463; -0.15W/-0.85A) (1) PERM LEGAL CLERK (#28787; -0.15W/-0.85A) (1) TEMP LEGAL CLERK (#39028; -1.00A) SEE ATG100 SEQ. NO. 70-001.							EXECUTIVE REQUEST: REDUCE (3) PERMANENT AND TEMPORARY POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** DETAILS OF GOVERNOR'S REQUEST: (1) PERM LEGAL CLERK (#40463; -0.15W/-0.85A) (1) PERM LEGAL CLERK (#28787; -0.15W/-0.85A) (1) TEMP LEGAL CLERK (#39028) SEE ATG100 SEQ. NO. 70-001.					
62-001	(1.40)			(1.40)		A	(1.40)			(1.40)		A
	(0.60)			(0.60)		N	(0.60)			(0.60)		N
EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR LEGAL SERVICES(ATG100/AI). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL(#102097; -0.4A/-0.6N) (1) PERM INVESTIGATOR VI(#119454; -1.00A)							EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR LEGAL SERVICES(ATG100/AI). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL(#102097; -0.4A/-0.6N) (1) PERM INVESTIGATOR VI(#119454; -1A)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDC JUDICIARY

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
REDUCE (5) PERMANENT AND (5) TEMPORARY POSITIONS AND FUNDS FOR LEGAL SERVICES(ATG100/AI).							REDUCE (4.5) PERMANENT AND (2.72) TEMPORARY POSITIONS AND FUNDS FOR LEGAL SERVICES(ATG100/AI).							
*****							*****							
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:							
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM INVESTIGATOR V(#112931; -75,000A)							
(1) PERM INVESTIGATOR V(#112931; -75,000A)							(1) PERM INVESTIGATOR V(#117189; -N)							
(1) PERM INVESTIGATOR V(#117189; -1.00N)							(1) TEMP INVESTIGATOR V(#117825; -5A; -28,584A)							
(1) TEMP INVESTIGATOR V(#117825; -5A; -28,584A)							(1) TEMP INVESTIGATOR V(#117837; -22A; -28,055A)							
(1) TEMP INVESTIGATOR V(#117837; -22A; -28,055A)							(1) TEMP INVESTIGATOR V(#117946; -57,168A)							
(1) TEMP INVESTIGATOR V(#117946; -1.00A; -57,168A)							(1) PERM INVESTIGATOR V(#118101; -5A; -28,584A)							
(1) PERM INVESTIGATOR V(#118101; -5A; -28,584A)							(1) TEMP INVESTIGATOR V(#119453; -57,168A)							
(1) TEMP INVESTIGATOR V(#119453; -57,168A)							(1) PERM DEPUTY ATTORNEY GENERAL(#121064; -N)							
(1) PERM DEPUTY ATTORNEY GENERAL(#121064; -1.00N)							(1) TEMP INVESTIGATOR V(#121499; -5P; -28,584A)							
(1) TEMP INVESTIGATOR V(#121499; -5P; -28,584A)							(1) PERM DEPUTY ATTORNEY GENERAL(#122150; -.5N)							
(1) PERM DEPUTY ATTORNEY GENERAL(#122150; -.5N)							FRINGE BENEFITS (-29,114P)							
FRINGE BENEFITS (-29,114P)														
64-001			(1,800,000)			(1,800,000)	A			(1,800,000)			(1,800,000)	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
REDUCE FUNDS FOR LEGAL SERVICES(ATG100/AA).							REDUCE FUNDS FOR LEGAL SERVICES(ATG100/AA).							
*****							*****							
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:							
DETAIL OF GOVERNOR'S REQUEST:							CAREER CRIMINAL PROGRAM/VICTIM WITNESS-HNL (1,025,000)							
CAREER CRIMINAL PROGRAM/VICTIM WITNESS-HNL (1,025,000A)							CAREER CRIMINAL PROGRAM/VICTIM WITNESS-OTHER COUNTIES (775,000)							
CAREER CRIMINAL PROGRAM/VICTIM WITNESS-OTHER COUNTIES (775,000A)														

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDC JUDICIARY

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
65-001			0			0 A			(714,000)			(714,000) A
***** LEGISLATURE DOES NOT CONCUR.							***** EXECUTIVE REQUEST: REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: SEX ABUSE TREATMENT CENTER (-714,000)					
66-001			(1,000,000)			(1,000,000) A			(1,000,000)			(1,000,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LITIGATION (-1,000,000A)							EXECUTIVE REQUEST: REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: LITIGATION (-1,000,000)					
67-001			(22,000)			(44,000) A			(22,000)			(44,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MELIM BUILDING LEASE (FY22: 22,000A; FY23:44,000A)							EXECUTIVE REQUEST: REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: MELIM BUILDING LEASE (FY22: 22,000; FY23:44,000)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDC JUDICIARY

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
68-001			(30,000)			(30,000) A			(30,000)			(30,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR LEGAL SERVICES (ATG100/EA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAVEL(-30,000A)							EXECUTIVE REQUEST: REDUCE FUNDS FOR LEGAL SERVICES (ATG100/EA). ***** DETAIL OF GOVERNOR'S REQUEST: TRAVEL(-30,000)					
69-001			(25,000)			(25,000) A			(25,000)			(25,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAINING (-25,000A)							EXECUTIVE REQUEST: REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: TRAINING (-25,000)					
69-101			(50,000)			(50,000) A			(50,000)			(50,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OCE-DNA DATABANK ID(-50,000A)							EXECUTIVE REQUEST: REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: OCE-DNA DATABANK ID(-50,000)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDC JUDICIARY

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
70-001	(6.84)			(6.84)			(6.84)			(6.84)		
	5.84		335,465	5.84		335,465	5.84		335,465	5.84		335,465
	1.00		34,578	1.00		34,578	1.00		34,578	1.00		34,578
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
CHANGE MEANS OF FINANCE FOR (8) PERMANENT POSITIONS FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER AND REVOLVING FUNDS FOR LEGAL SERVICES(ATG100/AA).							CHANGE MEANS OF FINANCE FOR 6.84 PERMANENT POSITIONS FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER AND REVOLVING FUNDS FOR LEGAL SERVICES(ATG100/AA).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
FROM NOTARY PUBLIC REVOLVING FUND							(1) PERM LEGAL CLERK (#36723; -1A/1U)					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM OFFICE ASSISTANT(#41405; -1A/1U)					
(1) PERM LEGAL CLERK (#36723; -1.00A/1.00U; 34,260U)							(1) PERM LEGAL CLERK (#118272; -0.34A/0.34U)					
(1) PERM OFFICE ASSISTANT(#41405; -1.00A/1.00U; 32,976U)							(1) PERM OFFICE ASSISTANT(#37659; -1A/1W)					
(1) PERM LEGAL CLERK (#118272; -0.34A/0.34U)							(1) PERM DEPUTY ATTORNEY GENERAL(#100192; -0.5A/0.5U)					
(1) PERM OFFICE ASSISTANT(#37659; -1.00A/1.00W; 27,912W)							(1) PERM LEGAL CLERK (#37478; -1A/1U)					
(1) PERM DEPUTY ATTORNEY GENERAL(#100192; -0.5A/0.5U; 41,600U)							(1) PERM OFFICE ASSISTANT(#41803; -1A/1U)					
(1) PERM LEGAL CLERK (#37478; -1.00A/1.00U; 34,260U)							(1) PERM LEGAL CLERK (#116522; -1A/1U)					
(1) PERM OFFICE ASSISTANT(#41803; -1.00A/1.00U; 34,000U)							FRINGE BENEFITS (113,273U; 6,666W)					
(1) PERM LEGAL CLERK (#116522; -1.00A/1.00U; 45,096U)							SEE ATG100 SEQ. NO. 61-001.					
FRINGE BENEFITS (113,273U; 6,666W)												
SEE ATG100 SEQ. NO. 61-001.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDC JUDICIARY

HB200 CD1							HB200 GM					
SEQ #	2022		Amt	2023		Amt	2022		2023		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
71-001	(1.00)			(1.00)		A	(1.00)		(1.00)		A	
	1.00		82,979	1.00		82,979 U	1.00		1.00		82,979 U	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
CHANGE MEANS OF FINANCE FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS FOR LEGAL SERVICES (ATG100/CU).							CHANGE MEANS OF FINANCE FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS FOR LEGAL SERVICES (ATG100/CU).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM LEGAL ASSISTANT(#48449; -1A/1U)					
(1) PERM LEGAL ASSISTANT(#48449; -1.00A/1.00U; 54,960U)							FRINGE BENEFITS (28,019)					
FRINGE BENEFITS (28,019U)												

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 A
	(3.10)	(1.00)		(3.10)	(1.00)	N	(3.10)	(1.00)		(3.10)	(1.00)	N
	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) P
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
CHANGE MEANS OF FINANCE FOR (5) PERMANENT AND (2) TEMPORARY POSITIONS FROM FEDERAL FUNDS, GENERAL FUNDS AND OTHER FEDERAL FUNDS TO GENERAL FUNDS AND OTHER FEDERAL FUNDS FOR LEGAL SERVICES (ATG100/AI).							CHANGE MEANS OF FINANCE FOR (8.1) PERMANENT AND TEMPORARY POSITIONS FROM FEDERAL FUNDS, GENERAL FUNDS AND OTHER FEDERAL FUNDS TO GENERAL FUNDS AND OTHER FEDERAL FUNDS FOR LEGAL SERVICES (ATG100/AI).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM DEPUTY ATTORNEY GENERAL(#111577; -0.6N/.06A)					
(1) PERM DEPUTY ATTORNEY GENERAL(#112920; -0.5N/.05A)							(1) PERM DEPUTY ATTORNEY GENERAL(#112920; -0.5N/.05A)					
(1) PERM DEPUTY ATTORNEY GENERAL(#117968; -1N/0.5A)							(1) PERM DEPUTY ATTORNEY GENERAL(#117968; -1N/0.5A)					
(1) TEMP INVESTIGATOR V(#118369; -1N/0.4A)							(1) TEMP INVESTIGATOR V(#118369; -1N/0.4A)					
(1) PERM INVESTIGATOR V(#118374; -0.5A/0.5P)							(1) PERM INVESTIGATOR V(#118374; -0.5A/0.5P)					
(1) PERM DEPUTY ATTORNEY GENERAL(#120728; -1N/1A)							(1) PERM DEPUTY ATTORNEY GENERAL(#120728; -1N/1A)					
(1) TEMP INVESTIGATOR V(#121498; -1P/1A)							(1) TEMP INVESTIGATOR V(#121498; -1P/1A)					
FRINGE BENEFITS (28,019U)							FRINGE BENEFITS (-29,114P)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDC JUDICIARY

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
73-001			(75,000)			(75,000) A			(75,000)			(75,000) A
			75,000			75,000 B			75,000			75,000 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
CHANGE MEANS OF FINANCE FROM GENERAL FUNDS TO SPECIAL FUNDS FOR LEGAL SERVICES (ATG100/AI).							CHANGE MEANS OF FINANCE FROM GENERAL FUNDS TO SPECIAL FUNDS FOR LEGAL SERVICES (ATG100/AK).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							MISC-HI TECH CRIME UNIT (-75,000A/75,000B)					
MISC-HI TECH CRIME UNIT (-75,000A/75,000B)												
74-001	(0.50)		(64,000)	(0.50)		(64,000) A	(0.50)		(64,000)	(0.50)		(64,000) A
	0.50		96,627	0.50		96,627 T	0.50		96,627	0.50		96,627 T
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
CHANGE MEANS OF FINANCE FOR (1) PERMANENT POSITION FOR LEGAL SERVICES (ATG100/AI).							CHANGE MEANS OF FINANCE FOR (.5) PERMANENT POSITION FOR LEGAL SERVICES (ATG100/AA).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
FROM ANTITRUST TRUST FUND.							(1) PERM DEPUTY ATTORNEY GENERAL(#101023; -.5A/.5T; -64,000A/64,000T)					
DETAIL OF GOVERNOR'S REQUEST:							FRINGE BENEFITS (32,627T)					
(1) PERM DEPUTY ATTORNEY GENERAL(#101023; -.5A/.5T; -64,000A/64,000T)												
FRINGE BENEFITS (32,627T)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDC JUDICIARY

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001	2.00		122,250	2.00		234,500 B	2.00		122,250	2.00		234,500 B
EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL(#990010; FY22: 45,000B; FY23: 90,000B) (1) PERM INVESTIGATOR V(#990011; FY22: 30,000B; FY23: 60,000B) FRINGE BENEFITS (FY22: 38,250B; FY23: 76,500B) LICENSES AND SUPPLIES (FY22: 4,000B; FY23: 8,000B) DESK CHAIR COMPUTER (FY22: 5,000B)							EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL(#990010; FY22: 45,000; FY23: 90,000) (1) PERM INVESTIGATOR V(#990011; FY22: 30,000; FY23: 60,000) FRINGE BENEFITS (FY22: 38,250; FY23: 76,500) LICENSES AND SUPPLIES (FY22: 4,000; FY23: 8,000) DESK CHAIR COMPUTER (FY22: 5,000)					
101-001			251,756			251,756 N			251,756			251,756 N
EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AI). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CORRECT BJ1A (251,756N)							EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AI). ***** DETAIL OF GOVERNOR'S REQUEST: CORRECT BJ1A (251,756)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDC JUDICIARY

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	B
	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
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
ADD (6) PERMANENT AND (6) TEMPORARY POSITIONS AND FUNDS FOR LEGAL SERVICES(ATG100/AK).							ADD (8.32) PERMANENT AND TEMPORARY POSITIONS AND FUNDS FOR LEGAL SERVICES(ATG100/AK).							
*****							*****							
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:							
FROM TOBACCO ENFORCEMENT SPECIAL FUND.							(1) PERM INVESTIGATOR V(#112931; 75,000B)							
DETAIL OF GOVERNOR'S REQUEST:							(1) TEMP INVESTIGATOR V(#117189; 61,824U)							
(1) PERM INVESTIGATOR V(#112931; 1.00B; 75,000B)							(1) TEMP INVESTIGATOR V(#117825; .5; 28,584U)							
(1) TEMP INVESTIGATOR V(#117189; 1.00U; 61,824U)							(1) TEMP INVESTIGATOR V(#117837; .22; 28,055B)							
(1) TEMP INVESTIGATOR V(#117825; 0.5U; 28,584U)							(1) PERM INVESTIGATOR V(#117946; .8B/.2U; 45,734B/11,434U)							
(1) TEMP INVESTIGATOR V(#117837; 0.22B; 28,055B)							(1) PERM DEPUTY ATTORNEY GENERAL(#117968; .5; 30,300U)							
(1) PERM INVESTIGATOR V(#117946; 0.8B/0.2U; 45,734B/11,434U)							(1) TEMP INVESTIGATOR V(#118101; .5; 28,584U)							
(1) PERM DEPUTY ATTORNEY GENERAL(#117948; 0.5U; 30,300U)							(1) TEMP INVESTIGATOR V(#118369; .6; 31,111U)							
(1) TEMP INVESTIGATOR V(#118101; 0.5U; 28,584U)							(1) PERM INVESTIGATOR V(#119453; 57,168U)							
(1) TEMP INVESTIGATOR V(#118369; 0.6U; 31,111U)							(1) PERM DEPUTY ATTORNEY GENERAL(#121064; 82,428U)							
(1) PERM INVESTIGATOR V(#119453; 1.00U; 57,168U)							(1) TEMP INVESTIGATOR V(#121499; 0.5U; 28,584U)							
(1) PERM DEPUTY ATTORNEY GENERAL(#121064; 1.00U; 82,428U)							(1) PERM DEPUTY ATTORNEY GENERAL(#122150; .5U; 32,832U)							
(1) TEMP INVESTIGATOR V(#121499; 0.5U; 28,584U)														
(1) PERM DEPUTY ATTORNEY GENERAL(#122150; 0.5U; 32,832U)														
FRINGE BENEFITS (75,853B/200,274U)														

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDC JUDICIARY

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
103-001	1.00		112,035	1.00		112,035 P	1.00		112,035	1.00		112,035 P
	EXECUTIVE REQUEST: ADD (2) PERMANENT POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AI). ***** LEGISLATURE CONCURS. FROM SEX OFFENDER GRANT. DETAILS OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL(#102097; 0.6P; 51,005P) (1) PERM INVESTIGATOR VI(#119454; 0.4P; 23,200P) FRINGE BENEFITS (37,830P)						EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/1I). ***** DETAILS OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL(#102097; .6; 51,005) (1) PERM INVESTIGATOR VI(#119454; .4; 23,200) FRINGE BENEFITS (37,830)					
104-001	1.00		103,879	1.00		103,879 U	1.00		103,879	1.00		103,879 U
	EXECUTIVE REQUEST: ADD (2) PERMANENT POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AK). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL(#102097; 0.4U; 34,003U) (1) PERM INVESTIGATOR VI(#119454; 0.6U; 34,800U) FRINGE BENEFITS (35,076U)						EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AK). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL(#102097; .4; 34,003) (1) PERM INVESTIGATOR VI(#119454; .6; 34,800) FRINGE BENEFITS (35,076)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDC JUDICIARY

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
105-001			0			0 A			10,000			10,000 A
***** LEGISLATURE DOES NOT CONCUR. *****							EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: SUPPLIES (10,000)					
3000-001	1.00		120,000	1.00		120,000 A						A
LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/XXXX). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM STAFF ATTORNEY(1.00A; 120,000A)							*****					
3001-001				(1.00)		(120,924) A						A
LEGISLATIVE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM ADMINISTRATIVE SERVICES MANAGER(#119296; FY23: -1.00A; -120,924A)							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDC JUDICIARY

SEQ #	HB200 CD1						HB200 GM						
	2022 Perm	2022 Temp	2022 Amt	2023 Perm	2023 Temp	2023 Amt	2022 Perm	2022 Temp	2022 Amt	2023 Perm	2023 Temp	2023 Amt	
3002-001	4.00		531,325	4.00		531,325							A
	(4.00)		(655,517)	(4.00)		(655,517)							B

LEGISLATIVE ADJUSTMENT:

CHANGE MEANS OF FINANCING FOR (4) PERMANENT POSITIONS AND FUNDS FROM SPECIAL FUNDS TO GENERAL FUNDS FOR LEGAL SERVICES (ATG100/AB).

DETAIL OF LEGISLATIVE ADJUSTMENT

- (1) PERM LEGAL CLERK (#29560; -0.25B/0.25A; -13,188B/13,188A)
- (1) PERM AUDITOR III (#29622; -0.25B/0.25A; -12,693B/12,693A)
- (1) PERM OFFICE ASSISTANT III (#29623; -0.25B/0.25A; -7,210B/7,210A)
- (1) PERM INVESTIGATOR VI (#29624; -0.25B/0.25A; -15,727B/15,727A)
- (1) PERM INVESTIGATOR V (#29625; -0.25B/0.25A; -17,385B/17,385A)
- (1) PERM LEGAL ASSISTANT III (#30098; -0.25B/0.25A; -13,436B/13,436A)
- (1) PERM ACCOUNTANT III (#30749; -0.25B/0.25A; -14,542B/14,542A)
- (1) PERM AUDITOR IV (#30850; -0.25B/0.25A; -14,610B/14,610A)
- (1) PERM INVESTIGATOR V (#31525; -0.25B/0.25A; -16,071B/16,071A)
- (1) PERM INVESTIGATOR V (#33220; -0.25B/0.25A; -16,071B/16,071A)
- (1) PERM INVESTIGATOR V (#33221; -0.25B/0.25A; -18,792B/18,792A)
- (1) PERM INVESTIGATOR V (#34172; -0.25B/0.25A; -16,071B/16,071A)
- (1) PERM INVESTIGATOR V (#34764; -0.25B/0.25A; -16,071B/16,071A)
- (1) PERM DEPUTY ATTORNEY GENERAL (#100411; -0.25B/0.25A; -26,778B/26,778A)
- (1) PERM DEPUTY ATTORNEY GENERAL (#101056; -0.25B/0.25A; -26,778B/26,778A)
- (1) PERM DEPUTY ATTORNEY GENERAL (#101057; -0.25B/0.25A; -22,677B/22,677A)
- FRINGE BENEFITS (-124,192B)
- OTHER CURRENT EXPENSES (-263,225B/263,225A)

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)	A
B	(0.20)	0.22	(113,546)	(0.20)	0.22	(1,296)		3.80	0.22	541,971	3.80	0.22	654,221	B
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	N
T	0.50		96,627	0.50		96,627		0.50		96,627	0.50		96,627	T
U	11.04	3.10	1,803,039	11.04	3.10	1,803,039		11.04	3.10	1,803,039	11.04	3.10	1,803,039	U
W	0.70		62,250	0.70		62,250		0.70		62,250	0.70		62,250	W
P	1.50	(1.50)	25,753	1.50	(1.50)	25,753		1.50	(1.50)	25,753	1.50	(1.50)	25,753	P
	10.00	(1.00)	672,140	9.00	(1.00)	641,466	TOTAL CHANGES	9.00	(1.00)	(177,668)	9.00	(1.00)	(87,418)	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDC JUDICIARY

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 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
B	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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG231
Structure #: 090105020000
Subject Committee: JDC

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION
JUDICIARY

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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 W	22.50		3,455,603	22.50		3,455,603 W
		1.00	1,246,182		1.00	1,246,182 P		1.00	1,246,182		1.00	1,246,182 P
	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

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OBJECTIVE: TO PROVIDE COMPLETE, ACCURATE, AND TIMELY CRIMINAL JUSTICE INFORMATION FOR USE BY ALL CRIMINAL JUSTICE AND CERTAIN AUTHORIZED NON-CRIMINAL JUSTICE AGENCIES THROUGHOUT THE STATE AND TO PROVIDE A STATEWIDE SYSTEM OF CIVIL AND CRIMINAL IDENTIFICATION BASED ON FINGERPRINTS, DEMOGRAPHICS, AND PHOTOS

OBJECTIVE: TO PROVIDE COMPLETE, ACCURATE, AND TIMELY CRIMINAL JUSTICE INFORMATION FOR USE BY ALL CRIMINAL JUSTICE AND CERTAIN AUTHORIZED NON-CRIMINAL JUSTICE AGENCIES THROUGHOUT THE STATE AND TO PROVIDE A STATEWIDE SYSTEM OF CIVIL AND CRIMINAL IDENTIFICATION BASED ON FINGERPRINTS, DEMOGRAPHICS, AND PHOTOS

4-001 85,951 85,951 A
94,758 94,758 W

EXECUTIVE REQUEST:

ADD FUNDS FOR COLLECTIVE BARGINING COST.

LEGISLATURE CONCURS.

85,951 85,951 A
94,758 94,758 W

EXECUTIVE REQUEST:

ADD FUNDS FOR COLLECTIVE BARGINING COST.

60-001 (400,000) (400,000) A

EXECUTIVE REQUEST:

REDUCE FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
YEARLY LOAN PAYMENT FOR UPGRADE TO AFIS SYSTEM(-400,000A)

EXECUTIVE REQUEST:

REDUCE FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BA).

DETAIL OF GOVERNOR'S REQUEST:
YEARLY LOAN PAYMENT FOR UPGRADE TO AFIS SYSTEM(-400,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION
Structure #: 090105020000
Subject Committee: JDC JUDICIARY

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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 W
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCE FOR (2) PERMANENT POSITIONS FROM GENERAL FUNDS TO REVOLVING FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION(ATG231/BC). (-3.00/A; -3.00/A) (3.00/155,179W; 3.00/155,179W) ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM CRIMINAL ID TECH I(#17368; -1.00A/1.00W; 34,020W) (1) PERM OFFICE ASSISTANT V(#52800; -1.00A/1.00W; 36,732W) FRINGE BENEFITS (36,084W)							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCE FOR (3) PERMANENT POSITIONS FROM GENERAL FUNDS TO REVOLVING FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION(ATG231/BC). (-3.00/A; -3.00/A) (3.00/155,179W; 3.00/155,179W) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM CRIMINAL ID TECH I(#17369; 34,020) (1) PERM OFFICE ASSISTANT V(#52800; 36,732) (1) PERM OFFICE ASSISTANT III(#47657; 32,016) FRINGE BENEFITS (52,411)					
100-001	1.00		38,730	1.00		77,460 W	1.00		38,730	1.00		77,460 W
EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION(ATG231/BA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST III SR18 (#990012; 1.00W; FY22: 23,000W; FY23: 46,000W) FRINGE BENEFITS (FY22: 11,730W; FY23: 23,460W) INTERISLAND TRAVEL(FY22: 4,000W; FY23: 8,000W)							EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION(ATG231/BA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST III SR18 (#990012; FY22: 38,730; FY23: 77,460) FRINGE BENEFITS (FY22: 11,730; FY23: 23,460) INTERISLAND TRAVEL(FY22: 4,000; FY23:8,000)					
A	(2.00)		(314,049)	(2.00)		(314,049) CHANGES BY MOF	(3.00)		(314,049)	(3.00)		(314,049) A
W	3.00		240,324	3.00		279,054	4.00		288,667	4.00		327,397 W
	1.00	0.00	(73,725)	1.00	0.00	(34,995) 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 W
P		1.00	1,246,182		1.00	1,246,182		1.00	1,246,182		1.00	1,246,182 P

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG231
Structure #: 090105020000
Subject Committee: JDC

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION
JUDICIARY

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	49.00	1.00	6,901,100	49.00	1.00	6,939,830	TOTAL BUDGET		49.00	1.00	6,949,443	49.00	1.00	6,988,173

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
 Structure #: 060204030000
 Subject Committee: JDC JUDICIARY

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	208.00	1.00	22,812,631	208.00	1.00	22,812,631	TOTAL BUDGET	208.00	1.00	22,812,631	208.00	1.00	22,812,631

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED100 STRATEGIC MARKETING AND SUPPORT
Structure #: 010101000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	10.00	1.00	17,570,997	10.00	1.00	17,570,997	A	10.00	1.00	17,570,997	10.00	1.00	17,570,997	A
			1,821,915			1,821,915	W			1,821,915			1,821,915	W
			700,000			700,000	P			700,000			700,000	P
	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	

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

4-001 37,727 37,727 A

ADD FUNDS FOR COLLECTIVE BARGAINING.

37,727 37,727 A

ADD FUNDS FOR COLLECTIVE BARGAINING.

LEGISLATURE CONCURS.

6-001 (15,000,000) (15,000,000) A

REDUCE FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100).

(15,000,000) (15,000,000) A

REDUCE FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100).

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED100 STRATEGIC MARKETING AND SUPPORT
 Structure #: 010101000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001			(170,000)			(170,000) A			(128,550)			(128,550) A
			500,000			500,000 W						W
EXECUTIVE REQUEST: REDUCE FUNDS FOR STRATEGIC MARKETING AND SUPPORT(BED100/SM). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: CBED PROGRAM (-170,000A/500,000W) \$500,000 NON-RECURRING.							EXECUTIVE REQUEST: REDUCE FUNDS FOR STRATEGIC MARKETING AND SUPPORT(BED100/SM). ***** DETAIL OF GOVERNOR'S REQUEST: CBED PROGRAM (-128,550)					
61-001			(200,000)			(200,000) A			(200,000)			(200,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR STRATEGIC MARKETING AND SUPPORT(BED100/SM). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CHINA MARKETING (-200,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR STRATEGIC MARKETING AND SUPPORT(BED100/SM). ***** DETAIL OF GOVERNOR'S REQUEST: CHINA MARKETING (-200,000)					
62-001			(950,000)			(950,000) A			(1,050,000)			(1,050,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR STRATEGIC MARKETING AND SUPPORT(BED100/SM). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ECONOMIC DEVELOPMENT (-950,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR STRATEGIC MARKETING AND SUPPORT(BED100/SM). ***** DETAIL OF GOVERNOR'S REQUEST: ECONOMIC DEVELOPMENT (-1,050,000)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED100 STRATEGIC MARKETING AND SUPPORT
 Structure #: 010101000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM								
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt			
3000-001			100,000			100,000									
LEGISLATIVE ADJUSTMENT:															
ADD FUNDS FOR STRATEGIC MARKETING AND SUPPORT(BED100).															
*****							*****								
DETAIL OF LEGISLATIVE ADJUSTMENT															
INTERNATIONAL SISTER STATE RELATIONS(100,000V)															
A			(16,282,273)			(16,282,273)	CHANGES BY MOF					(16,340,823)	A		
W			500,000			500,000							W		
V			100,000			100,000							V		
	0.00	0.00	(15,682,273)	0.00	0.00	(15,682,273)	TOTAL CHANGES			0.00	0.00	(16,340,823)	0.00	0.00	(16,340,823)
A	10.00	1.00	1,288,724	10.00	1.00	1,288,724	BUD. TOTALS			10.00	1.00	1,230,174	10.00	1.00	1,230,174
W			2,321,915			2,321,915						1,821,915			1,821,915
V			100,000			100,000									100,000
P			700,000			700,000			700,000						700,000
	10.00	1.00	4,410,639	10.00	1.00	4,410,639	TOTAL BUDGET			10.00	1.00	3,752,089	10.00	1.00	3,752,089

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT
Structure #: 110103030000
Subject Committee: WTL WATER AND LAND

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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

OBJECTIVE: TO PRESERVE, PROTECT, AND ENCOURAGE THE DEVELOPMENT AND PRESERVATION OF LANDS IN THE STATE FOR THOSE USES TO WHICH THEY ARE BEST SUITED IN THE INTEREST OF THE PUBLIC HEALTH AND WELFARE OF THE PEOPLE OF THE STATE OF HAWAII THROUGH THE IMPLEMENTATION OF THE STATE LAND USE LAW, CHAPTER 205, HAWAII REVISED STATUTES(HRS), AS AMENDED.

4-001 19,436 19,436 A
ADD FUNDS FOR COLLECTIVE BARGAINING.

19,436 19,436 A
ADD FUNDS FOR COLLECTIVE BARGAINING.

LEGISLATURE CONCURS.

60-001 0 0 A

(66,231) (132,462) A

LEGISLATURE DOES NOT CONCUR.

EXECUTIVE REQUEST:
REDUCE FUNDS FOR STATEWIDE LAND USE MANAGEMENT(BED103/DA).

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES(FY22: -10,399; FY23: -20,798)
INTRA-STATE TRAVEL AND ASSOCIATED EXPENSES(FY22: -18,273; FY23: -36,545)
SERVICES ON A FEE BASIS(FY22: -11,852; FY23: -23,703)
ALL OTHER OCE EXCEPT LEGAL NOTICES, COPY MACHINE RENTAL AND 53% OF SERVICES ON A FEE BASIS(FY22: -25,708; FY23: -51,416)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT
 Structure #: 110103030000
 Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3000-001	(7.00)		(681,748)	(7.00)		(681,748) A						A

LEGISLATIVE ADJUSTMENT:

TRANSFER-OUT (7) PERMANENT POSITIONS AND FUNDS FROM STATEWIDE
 LAND USE MANAGEMENT (BED103/DA) TO STATEWIDE OFFICE OF
 PLANNING AND SUSTAINABLE DEVELOPMENT- LAND USE COMMISSION
 (BED144/DA).

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT
 Structure #: 110103030000
 Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF LEGISLATIVE ADJUSTMENT												
(1) PERM PLANNER V (#26362; -1.00A; -88,248)												
(1) PERM DRAFTING TECHNICIAN V (#26363; -1.00A; -56,400)												
(1) PERM PLANNER IV (#26364; -1.00A; -59,616)												
(1) PERM PLANNER V (#45497; -1.00A; -88,248)												
(1) PERM EXECUTIVE OFCR, LAND USE COMMN (#100982; -1.00A; -133,656)												
(1) PERM SECRETARY II(#121099; -1.00A; -1,476)												
(1) PERM PLANNER IV (#122545; -1.00A; -52,956)												
OTHER PAYROLL(34,250A)												
CB ADJUSTMENT (-46,627A)												
REORG AND SALARY INCREASE(-16,604A)												
OFFICE SUPPLIES (-2,892A)												
COPY MACHINE SUPPLIES (-132A)												
COMPUTER SUPPLIES (-541A)												
OTHER SUPPLIES (-125A)												
SOFTWARE (-90A)												
DUES & SUBSCRIPTIONS (-905A)												
POSTAGE (-1,000A)												
TELEPHONE & TELEGRAPH (-6,589A)												
LEGAL NOTICES & CLASSIFIED ADS (-500A)												
CAR MILEAGE (-554A)												
MILEAGE-BOARD & COMM (-1,512A)												
TRANSPORTATION, INTRASTATH(-4,769A)												
TRANSPORTATION INTRASTATENON EMPLOYEE (-33,671A)												
SUBSISTENCE ALLOWANCE, INTRASTATE(-10,693A)												
SUBSISTENCE INTRA-STATENONEMPLOYEE (-14,000A)												
TRANSPORTATION OUTFOF-STATE(-7,000A)												
TRANSPORTATION OUTFOF-STATE(-6,000A)												
SUBSISTENCE ALLOWANCE, OUT-OF-STATE(-1,000A)												
SUBSISTENCE, OUT-OF-STATE, NON-EMPLOYEE (-1,000A)												
SUBSISTENCE ALLOWANCE, NON-EMPLOYEE (-1,400A)												
HIRE OF PASSENGER CARS (-4,000A)												
MOTOR POOL CARS (-250A)												
RENTAL OF COPY MACHINE(-2,500A)												
RENTAL OF OTHER OFFICE EQUIPMENT(-800A)												
OTHER RENTALS (-2,000A)												
R&M COPY MACHINE (-250A)												
R&M EDP EQUIPMENT (-500A)												
SERVICES ON A FEE BASIS(-38,291A)												
COURT REPORTER FEES(-23,703A)												
BLUEPRINTING SERVICES (-500A)												
CABLES & WIRING SERVICES-EDP (-500A)												
OUT-SERVICE TRAINING FEES (-4,300A)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT
 Structure #: 110103030000
 Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM									
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt				
COMMISSION EXPENDITURES (-150A)																
INTEREST ON DELINQUENT PAYMENT(-50A)																
SEE BED144 SEQ. NO. 3000-001.																
A	(7.00)		(662,312)	(7.00)		(662,312)	CHANGES BY MOF					(46,795)	(113,026)	A		
	(7.00)	0.00	(662,312)	(7.00)	0.00	(662,312)	TOTAL CHANGES			0.00	0.00	(46,795)	0.00	0.00	(113,026)	
A							BUD. TOTALS			7.00			615,517	7.00	549,286	A
							TOTAL BUDGET			7.00			615,517	7.00	549,286	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
 Structure #: 010102000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	14.00	1.00	1,508,613	14.00	1.00	1,508,613	A	14.00	1.00	1,508,613	14.00	1.00	1,508,613	A
			30,000			30,000	B			30,000			30,000	B
	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	

- 1

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

4-001 27,763 27,763 A

ADD FUNDS FOR COLLECTIVE BARGAINING.

27,763 27,763 A

ADD FUNDS FOR COLLECTIVE BARGAINING.

 LEGISLATURE CONCURS.

6-001 (50,000) (50,000) A

EXECUTIVE REQUEST:
 REDUCE FUNDS FOR CREATIVE INDUSTRIES DIVISION(BED105/CI).

EXECUTIVE REQUEST:
 REDUCE FUNDS FOR CREATIVE INDUSTRIES DIVISION(BED105/CI).

 LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 BASE ADJUSTMENT (-50,000)

DETAIL OF GOVERNOR'S REQUEST:
 BASE ADJUSTMENT (-50,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
 Structure #: 010102000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001			(13,703)			(13,703) A			(13,703)			(13,703) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR CREATIVE INDUSTRIES DIVISION(BED105/CI). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MARKETING PROMOTION (-13,703)							EXECUTIVE REQUEST: REDUCE FUNDS FOR CREATIVE INDUSTRIES DIVISION(BED105/CI). ***** DETAIL OF GOVERNOR'S REQUEST: MARKETING PROMOTION (-13,703)					
61-001			(30,000)			(30,000) A			(30,000)			(30,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR CREATIVE INDUSTRIES DIVISION(BED105/CI). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: R&M HAWAII FILM STUDIO(-30,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR CREATIVE INDUSTRIES DIVISION(BED105/CI). ***** DETAIL OF GOVERNOR'S REQUEST: R&M HAWAII FILM STUDIO(-30,000)					
62-001			(30,000)			(30,000) A			(30,000)			(30,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR CREATIVE INDUSTRIES DIVISION(BED105/CI). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WORKFORCE DEV CREATIVE IP EXPORT PROGRAMS(-30,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR CREATIVE INDUSTRIES DIVISION(BED105/CI). ***** DETAIL OF GOVERNOR'S REQUEST: WORKFORCE DEV CREATIVE IP EXPORT PROGRAMS(-30,000)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
 Structure #: 010102000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
63-001	(1.00)		(52,956)	(1.00)		(52,956) A	(1.00)		(52,956)	(1.00)		(52,956) A	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
REDUCE (1) PERMANENT POSITION AND FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI).							REDUCE (1) PERMANENT POSITION AND FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI).						
*****							*****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM FILM INDUSTRY SPECIALIST IV (#90007B; -52,956)						
(1) PERM FILM INDUSTRY SPECIALIST IV (#90007B; -52,956)													
64-001			171,804			171,804 A	(4.00)			(4.00)		A	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
REDUCE (4) PERMANENT POSITIONS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI).							REDUCE (4) PERMANENT POSITIONS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI).						
*****							*****						
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:						
BREAKOUT AS FOLLOWS:							(1) PERM BUSINESS DEV PRGM MGR (#15079)						
PERSONAL SERVICES FOR(1) PERM BUSINESS DEV PRGM MGR (#15079; 112,188)							(1) PERM ECONOMIC DEV SPCLT V SR24C (#44000)						
PERSONAL SERVICES FOR(1) PERM ACCOUNTANT IV SR24 (#123268; 59,616)							(1) PERM ECONOMIC DEV SPCLT VI SR26C (#120760)						
							(1) PERM ACCOUNTANT IV SR24 (#123268)						
100-001			50,000			50,000 A			50,000			50,000 A	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
ADD FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI).							ADD FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI).						
*****							*****						
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:						
BREAKOUT AS FOLLOWS:							CREATIVE LAB - NEIGHBOR ISLANDS (50,000)						
CREATIVE LAB - NEIGHBOR ISLANDS (50,000V)													

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
 Structure #: 010102000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
3000-001			(119,232)			(119,232)						A		
LEGISLATIVE ADJUSTMENT:														
REDUCE (1) PERMANENT POSITION, (1) TEMPORARY POSITION AND FUNDS FOR CREATIVE INDUSTRIES DIVISION(BED105/CI).														
*****							*****							
DETAIL OF LEGISLATIVE ADJUSTMENT														
PERSONAL SERVICES FOR(1) TEMP PROGRAM SPECIALIST V(#90008B; -59,616)														
PERSONAL SERVICES FOR(1) PERM ADMINISTRATIVE OFFICER V(#90009B; -59,616)														
3001-001			750,000			750,000						B		
LEGISLATIVE ADJUSTMENT:														
ADD CEILING INCREASE FOR CREATIVE INDUSTRIES DIVISION(BED105/CI).														
*****							*****							
FROM HAWAII FILM AND CREATIVE INDUSTRIES DEVELOPMENT SPECIAL FUND														
DETAIL OF LEGISLATIVE ADJUSTMENT														
CEILING INCREASE FOR HAWAII FILM AND CREATIVE INDUSTRIES DEVELOPMENT SPECIAL FUND(750,000B)														
A	(1.00)		(96,324)	(1.00)		(96,324)	CHANGES BY MOF	(5.00)		(98,896)	(5.00)	(98,896)	A	
B			750,000			750,000							B	
V			50,000			50,000							V	
	(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)	
A	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			780,000			780,000				30,000			30,000	B
V			50,000			50,000								V
	13.00	1.00	2,242,289	13.00	1.00	2,242,289	TOTAL BUDGET	9.00	1.00	1,439,717	9.00	1.00	1,439,717	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED107 FOREIGN TRADE ZONE
Structure #: 010103000000
Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	16.00		2,445,180	16.00		2,445,180	B	16.00		2,445,180	16.00		2,445,180	B
	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	

- 1

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

4-001			68,537			68,537	B			68,537			68,537	B
	ADD FUNDS FOR COLLECTIVE BARGAINING.						ADD FUNDS FOR COLLECTIVE BARGAINING.							
	***** LEGISLATURE CONCURS.						*****							

CHANGES BY MOF

B			68,537			68,537				68,537			68,537	B
	0.00	0.00	68,537	0.00	0.00	68,537	TOTAL CHANGES	0.00	0.00	68,537	0.00	0.00	68,537	
	BUD. TOTALS													
B	16.00		2,513,717	16.00		2,513,717		16.00		2,513,717	16.00		2,513,717	B
	16.00		2,513,717	16.00		2,513,717	TOTAL BUDGET	16.00		2,513,717	16.00		2,513,717	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	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
	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

ADD FUNDS FOR COLLECTIVE BARGAINING.

LEGISLATURE CONCURS.

244,007 244,007 B

ADD FUNDS FOR COLLECTIVE BARGAINING.

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3000-001	(1.00)	(21.90)	(87,658,881)	(1.00)	(21.90)	(87,658,881)						
	1.00	21.90		1.00	21.90	V						V

LEGISLATIVE ADJUSTMENT:

CHANGE MEANS OF FINANCING FROM SPECIAL FUNDS TO ARPA FUNDS FOR (1) PERMANENT AND (21.9) TEMPORARY POSITIONS AND REDUCE SPECIAL FUND CEILING FOR TOURISM (BED113/TO).

DETAIL OF LEGISLATIVE ADJUSTMENT

- TOURISM SPECIAL FUND CEILING (-87,658,881)
- (1) TEMP HTA ACCOUNTING ASSISTANT(#107915; -1.00B/1:00V)
- (1) TEMP HTA ADMIN ASSISTANT(#107917; -1.00B/1:00V)
- (1) TEMP HTA ADMIN ASSISTANT I(#107919; -1.00B/1:00V)
- (1) TEMP HTA ADMIN ASST(#107905; -1.00B/1:00V)
- (1) TEMP HTA ADMINISTRATIVE ASSISTANT(#107924; -1.00B/1:00V)
- (1) TEMP HTA ADMINISTRATIVE ASSISTANT(#118356; -1.00B/1:00V)
- (1) TEMP HTA BRAND MANAGER(#107923; -1.00B/1:00V)
- (1) TEMP HTA BUDGET/FISCAL OFFICER (#107928; -0.65B/0.65V)
- (1) TEMP HTA CHIEF ADMINISTRATIVE OFCR(#107912; -0.65B/0.65V)
- (1) TEMP HTA CONTRACTS SPECIALIST(#107916; -1.00B/1:00V)
- (1) TEMP HTA CONTRACTS SPECIALIST(#121057; -1.00B/1:00V)
- (1) TEMP HTA DIR COMMUNICA & PUBLIC REL(#117281; -1.00B/1:00V)
- (1) TEMP HTA DIR OF HAWN CULTRL AFFAIRS(#107925; -1.00B/1:00V)
- (1) TEMP HTA DIR OF MEETINGS CONV&INCEN(#28287; -0.65B/0.65V)
- (1) TEMP HTA DIRECTOR OF MARKETING(#107922; -1.00B/1:00V)
- (1) TEMP HTA EXECUTIVE ASSISTANT(#107929; -1.00B/1:00V)
- (1) TEMP HTA OPERATIONS MANAGER(#107921; -1.00B/1:00V)
- (1) TEMP HTA PRESIDENT & CEO(#107900; -0.65B/0.65V)
- (1) TEMP HTA TOURISM BRAND MANAGER(#107920; -1.00B/1:00V)
- (1) TEMP HTA TOURISM BRAND MANAGER(#107926; -1.00B/1:00V)
- (1) TEMP HTA TOURISM BRAND MANAGER(#117227; -1.00B/1:00V)
- (1) TEMP HTA TOURISM BRAND MANAGER(#121056; -1.00B/1:00V)
- (1) TEMP HTA VICE PRESIDENT OF FINANCE(#107904; -0.65B/0.65V)
- (1) TEMP HTA VP MARKETING & PRODUCT DEV(#107927; -0.65B/0.65V)
- (1) PERM SECRETARY II(#27615; -1.00B/1:00V)

SEE HB862 HD2 SD2 CD1, SESSION LAWS OF HAWAII 2021.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3001-001		(2.10)	(54,068,535)		(2.10)	(54,068,535) B						B
		2.10	11,000,000		2.10	11,000,000 V						V
LEGISLATIVE ADJUSTMENT:												
CHANGE MEANS OF FINANCING FROM SPECIAL FUNDS TO ARPA FUNDS FOR (2.1) TEMPORARY POSITIONS FOR CONVENTION CENTER (BED113/XC).												
*****							*****					
LEGISLATIVE ADJUSTMENT												
CONVENTION CENTER (11,000,000V)												
CONVENTION CENTER ENTERPRISE SPECIAL FUND CEILING DECREASE (-54,068,535B)												
(1) TEMP HTA BUDGET/FISCAL OFFICER (#107928; FY22: -0.35B/0.35V)												
(1) TEMP HTA CHIEF ADMINISTRATIVE OFCR(#107912; -0.35B/0.35V)												
(1) TEMP HTA DIR OF MTGS CONV & INCENT(#28287; -0.35B/0.35V)												
(1) TEMP HTA PRESIDENT & CEO(#107900; -0.35B/0.35V)												
(1) TEMP HTA VICE PRESIDENT OF FINANCE(#107904; -0.35B/0.35V)												
(1) TEMP HTA VP MARKETING & PRODUCT DEV(#107927; -0.35B/0.35V)												
SEE HB862 HD2 SD2 CD1, SESSION LAWS OF HAWAII2021.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED113 TOURISM
 Structure #: 010200000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3002-001	(2.00)	(5.00)		(2.00)	(5.00)	B						B
LEGISLATIVE ADJUSTMENT:												
TRANSFER (2) PERMANENT AND (5) TEMPORARY POSITIONS FROM TOURISM (BED113/TO) TO ECONOMIC PLANNING AND RESEARCH (BED130/FA)												

DETAIL OF LEGISLATIVE ADJUSTMENT												
(1) PERM TOURISM SPECIALIST VI (#46249) (1) TEMP HTA DIRECTOR OF TOURISM RESRCH (#111599) (1) TEMP HTA TOURISM RESEARCH MANAGER (#111614) (1) PERM RESEARCH STATISTICIAN IV (#111615) (1) TEMP HTA ADMIN ASST (#9701IB) (1) TEMP HTA PROGRAM SPECIALIST (#97012B) (1) TEMP HTA PROGRAM SPECIALIST (#99010B)												
SEE BED130 SEQ. NO. 3001-001.												

CHANGES BY MOF														
B	(3.00)	(29.00)	(141,483,409)	(3.00)	(29.00)	(141,483,409)			244,007			244,007	B	
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							
B								3.00	29.00	141,727,416	3.00	29.00	141,727,416	B
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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED120
Structure #: 010501000000
Subject Committee: EET

HAWAII STATE ENERGY OFFICE
ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	5.00	22.00	2,598,265	5.00	22.00	2,598,265	A	5.00	22.00	2,598,265	5.00	22.00	2,598,265	A
			81,000			81,000	B			81,000			81,000	B
			241,000			241,000	T			241,000			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.															

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED120
Structure #: 010501000000
Subject Committee: EET

HAWAII STATE ENERGY OFFICE
ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
6-001			(80,000)			(80,000) B			(80,000)			(80,000) B	
REDUCE FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120).							REDUCE FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120).						
***** LEGISLATURE CONCURS.							*****						
10-001			(88,208)			(88,208) A			(88,208)			(88,208) A	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII STATE ENERGY OFFICE (BED120/SI).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII STATE ENERGY OFFICE (BED120/SI).						
***** LEGISLATURE CONCURS.							***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE(-88,208)						
DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE(-88,208)							SEE BED120 SEQ. NO. 10-002.						
SEE BED120 SEQ. NO. 10-002.													
10-002						A			88,208			88,208 A	
***** LEGISLATURE DOES NOT CONCUR.							***** EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII STATE ENERGY OFFICE (BED120/SI).						
							***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) CHIEF ENERGY OFFICER (#101240; 65,000) PERSONAL SERVICES FOR(1) SPECIAL ADVISOR (#102073; 18,108) PERSONAL SERVICES FOR(1) ENERGY ANALYST(#119413; 5,100)						
							SEE BED120 SEQ. NO. 10-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED120
Structure #: 010501000000
Subject Committee: EET

HAWAII STATE ENERGY OFFICE
ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-001			(108,000)			(108,000) A			(108,000)			(108,000) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII STATE ENERGY OFFICE(BED120/SI).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII STATE ENERGY OFFICE(BED120/SI).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							SERVICES ON A FEE(-108,000)					
SERVICES ON A FEE(-108,000)							SEE BED120 SEQ. NO. 11-002.					
SEE BED120 SEQ. NO. 11-002.												
11-002									108,000			108,000 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII STATE ENERGY OFFICE(BED120/SI).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII STATE ENERGY OFFICE(BED120/SI).					
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
							PERSONAL SERVICES FOR(1) ENERGY ANALYST(#119367; 60,000)					
							PERSONAL SERVICES FOR(1) ENERGY PROG SPECIALIST (#119414; 48,000)					
							SEE BED120 SEQ. NO. 11-002.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED120
Structure #: 010501000000
Subject Committee: EET

HAWAII STATE ENERGY OFFICE
ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
12-001	(1.00)		(117,537)	(1.00)		(117,537) A	(1.00)		(117,537)	(1.00)		(117,537) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS AND CONVERT(1) POSITION FROM PERMANENT TO TEMPORARY FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII STATE ENERGY OFFICE(BED120/SI).							TRADE-OFF FUNDS AND CONVERT(1) POSITION FROM PERMANENT TO TEMPORARY FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII STATE ENERGY OFFICE(BED120/SI).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM ENERGY CONSERVATION PROG MGR(#12697; -117,537)					
(1) PERM ENERGY CONSERVATION PROG MGR(#12697; -117,537)							SEE BED120 SEQ. NO. 12-002.					
SEE BED120 SEQ. NO. 12-002.												
12-002							1.00		117,537		1.00	117,537 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS AND CONVERT(1) POSITION FROM PERMANENT TO TEMPORARY FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII STATE ENERGY OFFICE(BED120/SI).							TRADE-OFF FUNDS AND CONVERT(1) POSITION FROM PERMANENT TO TEMPORARY FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII STATE ENERGY OFFICE(BED120/SI).					
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
*****							(1) TEMP ENERGY EFF & RE MGR (#12697; 117,537)					
*****							SEE BED120 SEQ. NO. 12-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED120 HAWAII STATE ENERGY OFFICE
Structure #: 010501000000
Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
30-001	(1.00)		(64,476)	(1.00)		(64,476) A	(1.00)		(64,476)	(1.00)		(64,476) A	
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS AND (1) PERMANENT POSITION FROM HAWAII STATE ENERGY OFFICE(BED120/SI) TO ECONOMIC PLANNING & RESEARCH (BED130/FA) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM RESEARCH STATISTICIAN V SR24 (#28248; -64,476) SEE BED130 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS AND (1) PERMANENT POSITION FROM HAWAII STATE ENERGY OFFICE(BED120/SI) TO ECONOMIC PLANNING & RESEARCH (BED130/FA) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM RESEARCH STATISTICIAN V SR24 (#28248; -64,476) SEE BED130 SEQ. NO. 30-001.						
52-001			(113,210)			(113,210) A			(113,210)			(113,210) A	
EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120/SI). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE(-113,210)							EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120/SI). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE(-113,210)						
60-001	(1.00)		(83,064)	(1.00)		(83,064) A	(1.00)		(41,532)	(1.00)		(83,064) A	
EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP ENERGY ANALYST(#100401; -1.00A; -83,064)							EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** DETAIL OF GOVERNOR'S REQUEST: (1) ENERGY ANALYST(#100401; FY22: -41,532; FY23: -83,064)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED120
Structure #: 010501000000
Subject Committee: EET

HAWAII STATE ENERGY OFFICE
ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001	(1.00)		(146,616)	(1.00)		(146,616) A	(1.00)		(73,308)	(1.00)		(146,616) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (1) PERMANENT POSITION AND FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120/SI).							REDUCE (1) PERMANENT POSITION AND FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120/SI).					
*****							*****					
LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ENERGY PROGRAM ADMINISTRATOR(#34060; -1.00A; -146,616)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENERGY PROGRAM ADMINISTRATOR(#34060; FY22: -73,308; FY23: -146,616)					
63-001		(1.00)			(1.00)			(1.00)			(1.00)	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (1) POSITION FOR HAWAII STATE ENERGY OFFICE(BED120/SI).							REDUCE (1) POSITION FOR HAWAII STATE ENERGY OFFICE(BED120/SI).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENERGY ANALYST(#118222)					
DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENERGY ANALYST(#118222)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED120
Structure #: 010501000000
Subject Committee: EET

HAWAII STATE ENERGY OFFICE
ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

HB200 CD1							HB200 GM								
SEQ #	Perm	2022		Amt	2023		Amt	Perm	2022		Perm	2023		Amt	
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt		
70-001							A		(2.00)	(8.00)	(733,531)	(2.00)	(8.00)	(733,531) A	
							<p>EXECUTIVE REQUEST:</p> <p>ADD FUNDS AND CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS AND (8) TEMPORARY POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120/SI).</p>								
							<p>*****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>								
							<p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) PERM SECRETARY III SR16 (#25303; -44,824A/44,824B)</p> <p>(1) PERM SECRETARY II SR14 (#26796; -54,505A/54,505B)</p> <p>(1) TEMP SPECIAL ADVISOR(#102073; -113,448A/113,448B)</p> <p>(1) TEMP ENERGY PROGRAM ASSISTANT(#102074; -42,223A/42,223B)</p> <p>(1) TEMP ENERGY PROGRAM ASSISTANT(#117334; -67,387A/67387B)</p> <p>(1) TEMP ENERGY PROGRAM SPECIALIST (#119362; -76,536A/76,536B)</p> <p>(1) TEMP ENERGY PROGRAM SPECIALIST (#119364; -75,660A/75,660B)</p> <p>(1) TEMP ENERGY PROGRAM SPECIALIST (#119365; -87,336A/87,336B)</p> <p>(1) TEMP ENERGY ANALYST(#119411; -95,496A/95,496B)</p> <p>(1) TEMP ENERGY ANALYST(#119527; -76,116A/76,116B)</p> <p>FRINGE BENEFITS (374,101)</p>								

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED120
Structure #: 010501000000
Subject Committee: EET

HAWAII STATE ENERGY OFFICE
ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
70-002						B		2.00	8.00	1,107,632	2.00	8.00	1,107,632	B
<p>*****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>							<p>*****</p> <p>EXECUTIVE REQUEST:</p> <p>CHANGE MEANS OF FINANCE FOR (2) PERMANENT POSITIONS AND (8) TEMPORARY POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120/SI).</p> <p>*****</p> <p>FROM ENERGY SECURITY SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) PERM SECRETARY III SR16 (#25303; 44,824)</p> <p>(1) PERM SECRETARY II SR14 (#26796; 54,505)</p> <p>(1) TEMP SPECIAL ADVISOR(#102073; 113,448)</p> <p>(1) TEMP ENERGY PROGRAM ASSISTANT(#102074; 42,223)</p> <p>(1) TEMP ENERGY PROGRAM ASSISTANT(#117334; 67,387)</p> <p>(1) TEMP ENERGY PROGRAM SPECIALIST (#119362; 76,536)</p> <p>(1) TEMP ENERGY PROGRAM SPECIALIST (#119364; 75,660)</p> <p>(1) TEMP ENERGY PROGRAM SPECIALIST (#119365; 87,336)</p> <p>(1) TEMP ENERGY ANALYST(#119411; 95,496)</p> <p>(1) TEMP ENERGY ANALYST(#119527; 76,116)</p> <p>FRINGE BENEFITS (374,101)</p>							
100-001			500,000			500,000	N			500,000			500,000	N
<p>EXECUTIVE REQUEST:</p> <p>ADD FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120/SI).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>SERVICES ON A FEE(500,000)</p>							<p>EXECUTIVE REQUEST:</p> <p>ADD FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120/SI).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>SERVICES ON A FEE(500,000)</p>							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED120
Structure #: 010501000000
Subject Committee: EET

HAWAII STATE ENERGY OFFICE
ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
101-001						B			155,000			75,000	B
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120/SI). ***** FROM ENERGY SECURITY SPECIAL FUND. ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL FUND ASSESSMENTS (FY22: 155,000; FY23: 75,000)						
102-001						B			350,000			350,000	B
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120/SI). ***** FROM ENERGY SECURITY SPECIAL FUND. ***** DETAIL OF GOVERNOR'S REQUEST: PROGRAM EXPENSES (350,000) \$350,000 NON-RECURRING						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED120 HAWAII STATE ENERGY OFFICE
Structure #: 010501000000
Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
103-001			500,000			500,000 B			500,000			500,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120/SI). ***** LEGISLATURE CONCURS. FROM ENERGY SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PROGRAM EXPENSES (500,000) \$500,000 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120/SI). ***** FROM ENERGY SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PROGRAM EXPENSES (500,000) \$500,000 NON-RECURRING.					
2000-001			(4,904)			(4,904) A						A
LEGISLATURE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** DETAIL OF LEGISLATURE ADJUSTMENT OTHER PAYROLL(-4,904)							*****					
2001-001			(1,000)			(1,000) A						A
			(1,000)			(1,000) B						B
			(1,000)			(1,000) T						T
LEGISLATURE ADJUSTMENT: REDUCE FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120/SI). ***** DETAIL OF LEGISLATURE ADJUSTMENT ACT 5, 2019 BUDGET PLACEHOLDER (-1,000A/-1,000B/-1,000T)							*****					
A	(3.00)	(2.00)	(640,183)	(3.00)	(2.00)	(640,183) CHANGES BY MOF	(5.00)	(9.00)	(939,225)	(5.00)	(9.00)	(1,054,065) A
B			419,000			419,000	2.00	8.00	2,032,632	2.00	8.00	1,952,632 B

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED120
Structure #: 010501000000
Subject Committee: EET

HAWAII STATE ENERGY OFFICE
ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	A
B			500,000			500,000		2.00	8.00	2,113,632		8.00	2,033,632	B
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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED128
Structure #: 010900000000
Subject Committee: EET

OFFICE OF AEROSPACE
ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
		1.00	1,213,673		1.00	1,213,673		1.00	1,213,673		1.00	1,213,673
			500,000			500,000			500,000			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

- 1

OBJECTIVE: TO FACILITATE DIALOGUE AND COORDINATION AMONG
HAWAII'S GOVERNMENT, PRIVATE AND ACADEMIC SECTORS, AND PUBLIC
AND PRIVATE OUT-OF-STATE ORGANIZATIONS; TO PROMOTE THE GROWTH
AND DIVERSIFICATION OF HAWAII'S AEROSPACE INDUSTRY

4-001 3,785 3,785 A

3,785 3,785 A

EXECUTIVE REQUEST:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (BED128/OA).

EXECUTIVE REQUEST:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (BED128/OA).

LEGISLATURE CONCURS.

60-001 A

(550,000) (550,000) A

LEGISLATURE DOES NOT CONCUR.

EXECUTIVE REQUEST:
REDUCE FUNDS FOR OFFICE OF AEROSPACE(BED128/OA).

DETAIL OF GOVERNOR'S REQUEST:
PISCES (-550,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED128 OFFICE OF AEROSPACE
 Structure #: 010900000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001						B			(500,000)			(500,000) B
***** LEGISLATURE DOES NOT CONCUR. *****							EXECUTIVE REQUEST: REDUCE FUNDS FOR OFFICE OF AEROSPACE(BED128/OA). ***** FROM PISCES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PISCES SPECIAL FUND CEILING (-500,000B)					
1000-001			(550,000)			(550,000) A						A
			(500,000)			(500,000) B						B
LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FOR PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS FROM OFFICE OF AEROSPACE(BED128/OA) TO IMILOA ASTRONOMY CENTER AT UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** FROM PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS SPECIAL FUND. DETAIL OF LEGISLATIVE ADJUSTMENT PISCES (-550,000A) PISCES SPECIAL FUND CEILING (-500,000B) SEE HB862 HD2 SD2 CD1, SESSION LAWS OF HAWAII2021.							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED128 OFFICE OF AEROSPACE
Structure #: 010900000000
Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2002-001		(1.00)	(667,458)		(1.00)	(667,458) A						A
LEGISLATIVE ADJUSTMENT:												
REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OFFICE OF AEROSPACE (BED128/OA).												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT												
(1) TEMP OAD COORDINATOR(#121486; -1.00A; -75,000)												
COLLECTIVE BARGAINING ADJUSTMENT (-3,785)												
OFFICE SUPPLIES (-200)												
DUES AND SUBSCRIPTIONS (-500)												
DUES TO PROFESSIONAL ASSOCIATIONS(-1,000)												
FREIGHT & DELIVERY CHARGES (-500)												
POSTAGE (-100)												
TELEPHONE & TELEGRAPH (-800)												
TRANSPORTATION, INTRASTATE(-1,500)												
SUBSISTENCE ALLOWANCE, INTRA-STATE(-1,500)												
TRANSPORTATION, OUTOF-STATE(-5,000)												
SUBSISTENCE ALLOWANCE, OUT-OF-STATE(-5,000)												
HIRE OF PASSENGER CARS (-1,300)												
BOOTH SPACE RENTAL(-15,000)												
SERVICES ON A FEE(-45,908)												
MISCELLANEOUS CURRENT EXPENSES (-2,500)												
CHALLENGER SPACE CENTER (-264,241)												
UNMANNED AERIAL SYSTEMS (150,000)												
OUT SERVICE TRAINING (-2,000)												
TRADE SHOW/PRODUCT PROMOTION SUPPLIES (-2,500)												
FUNDING REQUEST FOR CHALLENGER CENTER (-61,000)												
OTHER CURRENT EXPENSES (-28,124)												
A		(1.00)	(1,213,673)		(1.00)	(1,213,673) CHANGES BY MOF			(546,215)			(546,215) A
B			(500,000)			(500,000)			(500,000)			(500,000) B
		0.00	(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)
A						BUD. TOTALS		1.00	667,458		1.00	667,458 A
						TOTAL BUDGET		1.00	667,458		1.00	667,458

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
Structure #: 110103040000
Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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

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

4-001			42,975			42,975	A			42,975			42,975	A
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EXECUTIVE REQUEST:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (BED130/FA).

EXECUTIVE REQUEST:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (BED130/FA).

LEGISLATURE CONCURS.

30-001	1.00		64,476	1.00		64,476	A	1.00		64,476	1.00		64,476	A
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EXECUTIVE REQUEST:

TRANSFER-IN FUNDS AND (1) PERMANENT POSITION FROM HAWAII STATE ENERGY OFFICE(BED120/SI) TO ECONOMIC PLANNING & RESEARCH (BED130/FA).

EXECUTIVE REQUEST:

TRANSFER-IN FUNDS AND (1) PERMANENT POSITION FROM HAWAII STATE ENERGY OFFICE(BED120/SI) TO ECONOMIC PLANNING & RESEARCH (BED130/FA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM RESEARCH STATISTICIAN V SR24 (#28248; 64,476)

SEE BED120 SEQ. NO. 30-001.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM RESEARCH STATISTICIAN V SR24 (#28248; 64,476)

SEE BED120 SEQ. NO. 30-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
 Structure #: 110103040000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

HB200 CD1							HB200 GM						
SEQ #	2022		Amt	2023		Amt	Perm	2022		Perm	2023		Amt
	Perm	Temp		Perm	Temp			Temp	Temp				
3000-001	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
<p>LEGISLATIVE ADJUSTMENT:</p> <p>TRANSFER-IN (10) PERMANENT POSITIONS AND FUNDS FROM RESEARCH AND STATISTICS(LBR901/GA) TO ECONOMIC PLANNING AND RESEARCH (BED130/FA).</p> <p>*****</p> <p>DETAIL OF LEGISLATIVE ADJUSTMENT</p> <p>(1) PERM RESEARCH STATISTICIAN V(#3601; 1.00P; 88,248P)</p> <p>(1) PERM SECRETARY II(#8345; 0.46A/0.54N; 19,055A/27,421N)</p> <p>(1) PERM RESEARCH STATISTICIAN III(#26514; 1.00P; 48,948P)</p> <p>(1) PERM RESEARCH STATISTICIAN IV(#30385; 1.00P; 52,956P)</p> <p>(1) PERM RESEARCH STATISTICIAN IV(#41647; 1.00P; 72,528P)</p> <p>(1) PERM RESEARCH STATISTICIAN IV(#42612; 0.50A/0.50P; 39,210A/39,210P)</p> <p>(1) PERM RESEARCH STATISTICIAN IV(#42743; 0.50A/0.50P; 29,808A/29,808P)</p> <p>(1) PERM RESEARCH STATISTICIAN III(#120219; 1.00N; 48,948N)</p> <p>(1) PERM RESEARCH STATISTICIAN I(#120972; 0.50P; 24,474P)</p> <p>(1) PERM STATISTICS CLERK I(#122690; 1.00P; 29,340P)</p> <p>FRINGE BENEFITS (38,948N/196,611P)</p> <p>SEE LBR901 SEQ. NO. 1000-001.</p>													

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
 Structure #: 110103040000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

SEQ #	HB200 CD1						HB200 GM						
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
3001-001	2.00	5.00	475,298	2.00	5.00	475,298							A
			4,000,000			4,000,000							V

LEGISLATIVE ADJUSTMENT:

TRADE IN (2) PERMANENT AND (5) TEMPORARY POSITIONS FROM TOURISM (BED113/TO) AND ADD FUNDS FOR ECONOMIC PLANNING AND RESEARCH (BED130/FA).

DETAIL OF LEGISLATIVE ADJUSTMENT

SERVICE ON A FEE(4,000,000V)

- (1) PERM TOURISM SPECIALIST VI(#46249; 84,876A)
- (1) TEMP HTA DIRECTOR OF TOURISM RESRCH(#111599; 102,264A)
- (1) TEMP HTA TOURISM RESEARCH MANAGER(#111614; 84,996A)
- (1) PERM RESEARCH STATISTICIAN IV(#111615; 68,612A)
- (1) TEMP HTA ADMIN ASST(#97011B; 41,400A)
- (1) TEMP HTA PROGRAM SPECIALIST(#97012B; 41,400A)
- (1) TEMP HTA PROGRAM SPECIALIST(#99010B; 51,750A)

SEE BED113 SEQ. NO. 3002-001.

A	4.46	5.00	670,822	4.46	5.00	670,822	CHANGES BY MOF	1.00		107,451	1.00		107,451	A
N	1.54		115,317	1.54		115,317								N
V			4,000,000			4,000,000								V
P	6.50		582,123	6.50		582,123								P
	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		1,423,768	A
N	1.54		115,317	1.54		115,317								N
V			4,000,000			4,000,000								V
P	6.50		582,123	6.50		582,123								P
	26.50	5.00	6,684,579	26.50	5.00	6,684,579	TOTAL BUDGET	15.00		1,423,768	15.00		1,423,768	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED138
Structure #: 010505000000
Subject Committee: EET

HAWAII GREEN INFRASTRUCTURE AUTHORITY
ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
		5.00	85,937,211		5.00	85,937,211		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

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

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

4-001			41,091			41,091			41,091			41,091			41,091
	EXECUTIVE REQUEST:						EXECUTIVE REQUEST:								
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (BED138/GI).						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (BED138/GI).								
	*****						*****								
	LEGISLATURE CONCURS.						*****								

CHANGES BY MOF

B			41,091			41,091			41,091			41,091			41,091
	0.00	0.00	41,091	0.00	0.00	41,091	TOTAL CHANGES	0.00	0.00	41,091	0.00	0.00	41,091		
	BUD. TOTALS														
B		5.00	85,978,302		5.00	85,978,302		5.00	85,978,302		5.00	85,978,302	B		
		5.00	85,978,302		5.00	85,978,302	TOTAL BUDGET		5.00	85,978,302		5.00	85,978,302		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
Structure #: 010104000000
Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

SEQ #	HB200 CD1						HB200 GM							
	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	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	

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF ECONOMIC DEVELOPMENT PROGRAMS BY FORMULATING POLICIES AND PLANS, DIRECTING OPERATIONS, ALLOCATING RESOURCES, PROVIDING STAFF SUPPORT, AND OTHER ADMINISTRATIVE SERVICES; TO COORDINATE WITH AND INFORM THE PUBLIC ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF ECONOMIC DEVELOPMENT PROGRAMS BY FORMULATING POLICIES AND PLANS, DIRECTING OPERATIONS, ALLOCATING RESOURCES, PROVIDING STAFF SUPPORT, AND OTHER ADMINISTRATIVE SERVICES; TO COORDINATE WITH AND INFORM THE PUBLIC ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES

4-001			71,853			71,853	A			71,853			71,853	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (BED142/AA).							ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (BED142/AA).							
***** LEGISLATURE CONCURS.							*****							

60-001	(1.00)			(1.00)			A	(2.00)			(2.00)			A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
REDUCE POSITIONS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA).							REDUCE POSITIONS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA).							
***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ACCOUNT CLERK III SR11(#26504; -1.00A)							***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK III SR11(#26504) (1) PERM FISCAL OFFICER I SR26F (#12888)							

A	(1.00)		71,853	(1.00)		71,853	CHANGES BY MOF	(2.00)		71,853	(2.00)		71,853	A
	(1.00)	0.00	71,853	(1.00)	0.00	71,853	TOTAL CHANGES	(2.00)	0.00	71,853	(2.00)	0.00	71,853	
A	25.00	1.00	2,290,423	25.00	1.00	2,290,423	BUD. TOTALS	24.00	1.00	2,290,423	24.00	1.00	2,290,423	A
	25.00	1.00	2,290,423	25.00	1.00	2,290,423	TOTAL BUDGET	24.00	1.00	2,290,423	24.00	1.00	2,290,423	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED143 HAWAII TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	A
			1,605,258			1,605,258	B			1,605,258			1,605,258	B
			1,000			1,000	R			1,000			1,000	R
			2,018,203			2,018,203	W			2,018,203			2,018,203	W
		9.00	995,214		9.00	995,214	P		9.00	995,214		9.00	995,214	P
	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 HAWAII'S 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 HAWAII'S 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

EXECUTIVE REQUEST:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (BED143/TE).

 LEGISLATURE CONCURS.

17,523 17,523 A

EXECUTIVE REQUEST:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (BED143/TE).

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED143 HAWAII TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
51-001			(23,210)			(46,419) A			(23,210)			(46,419) A	
EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). (/ -23,210A; / -46,419A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SPACE AND RELATED EXPENSES(FY22: -23,210; FY23: -46,419)							EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). (/ -23,210A; / -46,419A) ***** DETAIL OF GOVERNOR'S REQUEST: OFFICE SPACE AND RELATED EXPENSES(FY22: -23,210; FY23: -46,419)						
54-001			(1,000)			(1,000) R			(1,000)			(1,000) R	
EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HB2 BASE (-1,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TF). ***** DETAIL OF GOVERNOR'S REQUEST: HB2 BASE (-1,000)						
60-001			(11,500)			(11,500) A			(11,500)			(11,500) A	
EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). (/ -11,500A; / -11,500A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: NI3 AND NEIGHBOR ISLAND OUTREACH (-11,500)							EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). (/ -11,500A; / -11,500A) ***** DETAIL OF GOVERNOR'S REQUEST: NI3 AND NEIGHBOR ISLAND OUTREACH						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED143 HAWAII TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
62-001						A			(159,759)			(159,759) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** DETAIL OF GOVERNOR'S REQUEST: HSBIR GRANT PROGRAM (-159,759)					
63-001			187,908			187,908 A	(2.00)	(1.00)		(2.00)	(1.00)	A
EXECUTIVE REQUEST: REDUCE (1) TEMPORARY AND(2) PERMANENT POSITIONS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION(BED143/TE). ***** 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)							EXECUTIVE REQUEST: REDUCE (1) TEMPORARY AND(2) PERMANENT POSITIONS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION(BED143/TE). ***** 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)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED143 HAWAII TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
1140-001			(1,000)			(1,000)						A		
			(1,000)			(1,000)						B		
			(1,000)			(1,000)						W		
			(1,000)			(1,000)						P		
LEGISLATIVE ADJUSTMENT:														
REDUCE FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE).														
*****							*****							
-1,000B FROM HIGH TECHNOLOGY SPECIAL FUND.														
-1,000W FROM HAWAII TECHNOLOGY LOAN REVOLVING FUND														
DETAIL OF LEGISLATIVE ADJUSTMENT														
ACT 5, 2019 BUDGET PLACEHOLDER (-1,000A/-1,000B/-1,000W/-1,000P)														
A			169,721			146,512	CHANGES BY MOF	(2.00)	(1.00)	(176,946)	(2.00)	(1.00)	(200,155)	A
B			(1,000)			(1,000)								B
R			(1,000)			(1,000)			(1,000)			(1,000)		R
W			(1,000)			(1,000)								W
P			(1,000)			(1,000)								P
	0.00	0.00	165,721	0.00	0.00	142,512	TOTAL CHANGES	(2.00)	(1.00)	(177,946)	(2.00)	(1.00)	(201,155)	
A	3.00	5.00	1,258,111	3.00	5.00	1,234,902	BUD. TOTALS	1.00	4.00	911,444	1.00	4.00	888,235	A
B			1,604,258			1,604,258			1,605,258			1,605,258		B
W			2,017,203			2,017,203			2,018,203			2,018,203		W
P		9.00	994,214		9.00	994,214		9.00	995,214		9.00	995,214		P
	3.00	14.00	5,873,786	3.00	14.00	5,850,577	TOTAL BUDGET	1.00	13.00	5,530,119	1.00	13.00	5,506,910	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED144
Structure #: 110103020000
Subject Committee: WTL

OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT
WATER AND LAND

SEQ #	HB200 CD1						HB200 GM							
	2022		Amt	2023		Amt	2022		Amt	2023		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	

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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 REQUEST:

EXECUTIVE REQUEST:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (BED144/PL).

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (BED144/PL).

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED144 OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT
 Structure #: 110103020000
 Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
6-001			(50,000)			(50,000) A			(50,000)			(50,000) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL).							REDUCE FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							BASE ADJUSTMENT (-50,000)					
BASE ADJUSTMENT (-50,000)												
60-001			(3,189)			(6,378) A			(3,189)			(6,378) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL).							REDUCE FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							INTRA-STATE TRANSPORTATION(FY21: -3,189; FY22: -6,378)					
INTRA-STATE TRANSPORTATION(FY21: -3,189; FY22: -6,378)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED144 OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT
Structure #: 110103020000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001			(4,637)			(4,637) A			(4,637)			(4,637) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL).							REDUCE FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							OFFICE SUPPLIES (-1,639)					
OFFICE SUPPLIES (-1,639)							SUBSCRIPTIONS (-58)					
SUBSCRIPTIONS (-58)							POSTAGE (-100)					
POSTAGE (-100)							TELEPHONE AND TELEGRAPH (-705)					
TELEPHONE AND TELEGRAPH (-705)							PRINTING AND BINDING (-135)					
PRINTING AND BINDING (-135)							SECURITY (-2,000)					
SECURITY (-2,000)												
62-001			(113,700)			(113,700) A			(113,700)			(113,700) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL).							REDUCE FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							SERVICES ON A FEE BASIS(-100,000)					
SERVICES ON A FEE BASIS(-100,000)							MICRO/MINI COMPUTER (-13,700)					
MICRO/MINI COMPUTER (-13,700)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED144
Structure #: 110103020000
Subject Committee: WTL

OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT
WATER AND LAND

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
63-001						A	(3.00)	(1.00)		(3.00)	(1.00)	A	
<p>***** LEGISLATURE DOES NOT CONCUR.</p>							<p>EXECUTIVE REQUEST: REDUCE (3) PERMANENT AND (1) TEMPORARY POSITIONS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY III SR14D (#121006) (1) PERM PLANNING PRGM MNGRM (#11310) (1) PERM PLANNING PROGRAM ADMR II (#12517) (1) TEMP SPECIAL PLANS PROJECT ANALYST(#122606)</p>						
100-001			50,000			50,000 A			50,000			50,000 A	
<p>EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BUDGET ADJUSTMENT: (50,000)</p>							<p>EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** DETAIL OF GOVERNOR'S REQUEST: BUDGET ADJUSTMENT: (50,000)</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED144 OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT
 Structure #: 110103020000
 Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3000-001	7.00		711,893	7.00		711,893						

LEGISLATIVE ADJUSTMENT:

TRANSFER-IN (7) PERMANENT POSITIONS AND FUNDS FROM
 STATEWIDE LAND USE MANAGEMENT(BED103/DA) TO
 OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT-
 LAND USE COMMISSION (BED144/DA).

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED144 OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT
Structure #: 110103020000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF LEGISLATIVE ADJUSTMENT												
(1) PERM PLANNER V (#26362; 1.00A; 88,248)												
(1) PERM DRAFTING TECHNICIAN V (#26363; 1.00A; 56,400)												
(1) PERM PLANNER IV (#26364; 1.00A; 59,616)												
(1) PERM PLANNER V (#45497; 1.00A; 88,248)												
(1) PERM EXECUTIVE OFCR, LAND USE COMMN (#100982; 1.00A; 133,656)												
(1) PERM SECRETARY II(#121099; 1.00A; 37,000)												
(1) PERM PROGRAM SPECIALIST III (#122545; 1.00A; 47,577)												
OTHER PAYROLL(-34,250A)												
CB ADJUSTMENT (46,627A)												
REORG AND SALARY INCREASE(16,604A)												
OFFICE SUPPLIES (2,892A)												
COPY MACHINE SUPPLIES (132A)												
COMPUTER SUPPLIES (541A)												
OTHER SUPPLIES (125A)												
SOFTWARE (90A)												
DUES & SUBSCRIPTIONS (905A)												
POSTAGE (1,000A)												
TELEPHONE & TELEGRAPH (6,589A)												
LEGAL NOTICES & CLASSIFIED ADS (500A)												
CAR MILEAGE (554A)												
MILEAGE-BOARD & COMM (1,512A)												
TRANSPORTATION, INTRASTATE(4,769A)												
TRANSPORTATION INTRASTATE/NON EMPLOYEE (33,671A)												
SUBSISTENCE ALLOWANCE, INTRASTATE(10,693A)												
SUBSISTENCE INTRA-STATE/NONEMPLOYEE (14,000A)												
TRANSPORTATION OUTOF-STATE(7,000A)												
TRANSPORTATION OUTOF-STATE(6,000A)												
SUBSISTENCE ALLOWANCE, OUT-OF-STATE(1,000A)												
SUBSISTENCE, OUT-OF-STATE, NON-EMPLOYEE (1,000A)												
SUBSISTENCE ALLOWANCE, NON-EMPLOYEE (1,400A)												
HIRE OF PASSENGER CARS (4,000A)												
MOTOR POOL CARS (250A)												
RENTAL OF COPY MACHINE(2,500A)												
RENTAL OF OTHER OFFICE EQUIPMENT(800A)												
OTHER RENTALS (2,000A)												
R&M COPY MACHINE (250A)												
R&M EDP EQUIPMENT (500A)												
SERVICES ON A FEE BASIS(38,291A)												
COURT REPORTER FEES(23,703A)												
BLUEPRINTING SERVICES(500A)												
CABLES & WIRING SERVICES-EDP (500A)												
OUT-SERVICE TRAINING FEES (4,300A)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED144 OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT
 Structure #: 110103020000
 Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
COMMISSION EXPENDITURES (150A) INTEREST ON DELINQUENT PAYMENT(50A) REDESCRIBED POSITION #122545. SEE BED103 SEQ. NO. 3000-001.													
3001-001	4.00		245,200	4.00		245,200							
LEGISLATIVE ADJUSTMENT: TRANSFER-IN (4) PERMANENT POSITIONS AND FUNDS FROM OFFICE OF ENVIRONMENTAL QUALITY CONTROL(HTH850/FS) TO OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM ENVIRONMENTAL HEALTH SPCLT III(#34054; 1.00A; 72,528A) (1) PERM PLANNER III (#35898; 1.00A; 72,528A) (1) PERM PLANNER V (#34588; 1.00A) (1) PERM SECRETARY II(#39881; 1.00A; 38,220A) PERSONAL SVCS ADJ (-6,610A) PSA TO ACTUAL(1,452A) COLLECTIVE BARGAINING ADJUSTMENT (17,079A) OFFICE SUPPLIES (1,093A) OTHER SUPPLIES (200A) DUES & SUBSCRIPTIONS (160A) POSTAGE (12,300A) TELEPHONE & TELEGRAPH (100A) PRINTING & BINDING (23,500A) TRANSPORTATION, INTRASTATE(1,500A) SUBSISTENCE ALLOWANCE, INTRASTATE(1,500A) HIRE OF PASSENGER CARS (1,200A) MOTOR POOL CARS (500A) RENTAL OF EQUIPMENT(2,000A) REPAIRS & MAINTENANCE (1,650A) SERVICES ON A FEE BASIS, NON-STATE EMPLOYEE(2,800A) OTHER MISC CURRENT EXPENSES (1,500A) SEE HTH850 SEQ. NO. 3000-001							*****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED144
Structure #: 110103020000
Subject Committee: WTL

OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT
WATER AND LAND

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3002-001			50,000			50,000						A
LEGISLATIVE ADJUSTMENT:												
ADD FUNDS FOR STATEWIDE PLANNING AND COORDINATION(BED144/PL).												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT												
GIS ENHANCEMENT (50,000)												

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	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	A
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	N
W			2,000,000			2,000,000				2,000,000			2,000,000	W
	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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
 Structure #: 010503000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			1,000			1,000			1,000			1,000
			1,000			1,000			1,000			1,000
	0.00	0.00	2,000	0.00	0.00	2,000		0.00	0.00	2,000		2,000

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 OBJECTIVE: TO CREATE FUNDING MECHANISMS FOR INVESTMENT IN EMERGING TECHNOLOGY COMPANIES BY DEVELOPING NETWORKS TO ORGANIZE PUBLIC AND PRIVATE SOURCES OF CAPITAL; TO DEVELOP THE INFRASTRUCTURE TO SUPPORT VENTURE CAPITAL IN HAWAII

 OBJECTIVE: TO CREATE FUNDING MECHANISMS FOR INVESTMENT IN EMERGING TECHNOLOGY COMPANIES BY DEVELOPING NETWORKS TO ORGANIZE PUBLIC AND PRIVATE SOURCES OF CAPITAL; TO DEVELOP THE INFRASTRUCTURE TO SUPPORT VENTURE CAPITAL IN HAWAII

<p>50-001</p> <p style="text-align: right;">(1,000) (1,000) W</p> <p>EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145/VC).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: BASE BUDGET (-1,000W)</p>	<p style="text-align: right;">(1,000) (1,000) W</p> <p>EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145/VC).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: BASE BUDGET (-1,000W)</p>
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<p>51-001</p> <p style="text-align: right;">(1,000) (1,000) B</p> <p>EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145/VC).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: BASE BUDGET (-1,000B)</p>	<p style="text-align: right;">(1,000) (1,000) B</p> <p>EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145/VC).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: BASE BUDGET (-1,000B)</p>
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LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED145
Structure #: 010503000000
Subject Committee: EET

HAWAII STRATEGIC DEVELOPMENT CORPORATION
ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
B			(1,000)			(1,000)			(1,000)			(1,000) 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														

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
 Structure #: 010504000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
		22.00	7,908,896		22.00	7,908,896		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.

4-001

118,895 118,895 B

EXECUTIVE REQUEST:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (BED146/EL).

 LEGISLATURE CONCURS.

118,895 118,895 B

EXECUTIVE REQUEST:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (BED146/EL).

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
 Structure #: 010504000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURIS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
3000-001		(5.00)	(283,229)		(5.00)	(283,229) B						B	
LEGISLATIVE ADJUSTMENT:													
REDUCE (5) TEMPORARY POSITIONS AND FUNDS FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY(BED146/EL).													
*****							*****						
FROM NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY SPECIAL FUND.													
DETAIL OF LEGISLATIVE ADJUSTMENT													
(1) TEMP NELHA VEH CONST EQUIP MECH(#102305; -1.00B; -37,260)													
(1) TEMP NELHA GROUNDSKEEPER II(#102316; -1.00B; -36,252)													
(1) TEMP NELHA MICROBIOLOGIST III(#102526; -1.00B; -47,448)													
(1) TEMP NELHA CHEMIST III(#102694; -1.00B; -44,066)													
PERSONAL SERVICES FOR(1) TEMP NELHA SENIOR SECRETARY(#107909; -58,176)													
(1) TEMP NELHA ENERGY SPECIALIST(#98007B; -1.00B; -60,027)													
CHANGES BY MOF													
B		(5.00)	(164,334)		(5.00)	(164,334)			118,895			118,895 B	
	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													
B		17.00	7,744,562		17.00	7,744,562			22.00	8,027,791		22.00	8,027,791 B
		17.00	7,744,562		17.00	7,744,562	TOTAL BUDGET		22.00	8,027,791		22.00	8,027,791

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED150
Structure #: 010701000000
Subject Committee: WTL

HAWAII COMMUNITY DEVELOPMENT AUTHORITY
WATER AND LAND

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	11.00	2.00	797,544	11.00	2.00	797,544	A	11.00	2.00	797,544	11.00	2.00	797,544	A
			550,000			550,000	B			550,000			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	

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

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

4-001	36,538	36,538	A	36,538	36,538	A
	37,151	37,151	W	37,151	37,151	W

EXECUTIVE REQUEST:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

EXECUTIVE REQUEST:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
Structure #: 010701000000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
20-001			(45,954)			(45,954) W			(45,954)			(45,954) W
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM KALAEOLA REVOLVING PERSONAL SERVICES (BED150/KL) TO FUND KAKAAKO REVOLVING PERSONAL SERVICES APPROPRIATION (BED150/KL). ***** LEGISLATURE CONCURS. FROM HAWAII COMMUNITY DEVELOPMENT REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(-45,594) SEE BED150 SEQ. NO. 20-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM KALAEOLA REVOLVING PERSONAL SERVICES (BED150/KL) TO FUND KAKAAKO REVOLVING PERSONAL SERVICES APPROPRIATION (BED150/KL). ***** FROM HAWAII COMMUNITY DEVELOPMENT REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(-45,594) SEE BED150 SEQ. NO. 20-002.					
20-002			45,954			45,954 W			45,954			45,954 W
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM KALAEOLA REVOLVING PERSONAL SERVICES (BED150/KA) TO FUND KAKAAKO REVOLVING PERSONAL SERVICES APPROPRIATION (BED150/KA). ***** LEGISLATURE CONCURS. FROM HAWAII COMMUNITY DEVELOPMENT REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(45,954) SEE BED150 SEQ. NO. 20-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM KALAEOLA REVOLVING PERSONAL SERVICES (BED150/KA) TO FUND KAKAAKO REVOLVING PERSONAL SERVICES APPROPRIATION (BED150/KA). ***** FROM HAWAII COMMUNITY DEVELOPMENT REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(45,954) SEE BED150 SEQ. NO. 20-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
Structure #: 010701000000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-001			(550,000)			(550,000) B						B
LEGISLATIVE ADJUSTMENT:												
REDUCE FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA).												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT												
FRINGE BENEFIT ADJUSTMENT (-550,000)												
3000-001	(3.00)			(3.00)		A	(3.00)			(3.00)		A
	3.00		680,000	3.00		680,000 W	3.00		680,000	3.00		680,000 W
LEGISLATIVE ADJUSTMENT:							EXECUTIVE REQUEST:					
CHANGE MEANS OF FINANCING FOR (3) PERMANENT POSITIONS FROM GENERAL FUNDS TO REVOLVING FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA).							CHANGE MEANS OF FINANCING FOR (3) PERMANENT POSITIONS FROM GENERAL FUNDS TO REVOLVING FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA).					
*****							*****					
LEGISLATURE CONCURS.							FROM HAWAII COMMUNITY DEVELOPMENT REVOLVING FUND					
FROM HAWAII COMMUNITY DEVELOPMENT REVOLVING FUND							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF LEGISLATIVE ADJUSTMENT							(1) PERM EXECUTIVE DIRECTOR (#100997; -1A/1W)					
(1) PERM EXECUTIVE DIRECTOR (#100997; -1A/1W)							(1) PROGRAM SPECIALIST V (#102040; -1A/1W)					
(1) PROGRAM SPECIALIST V (#102040; -1A/1W)							(1) PROGRAM SPECIALIST V (#101059; -1A/1W)					
(1) PROGRAM SPECIALIST V (#101059; -1A/1W)							PERSONAL SERVICES(680,000)					
PERSONAL SERVICES(680,000)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
Structure #: 010701000000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
3001-001		(1.00)			(1.00)	A		(1.00)			(1.00)	A	
		1.00	120,000		1.00	120,000 W		1.00	120,000		1.00	120,000 W	
LEGISLATIVE ADJUSTMENT:							EXECUTIVE REQUEST:						
CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION FROM GENERAL FUNDS TO REVOLVING FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY(BED150/KL). (/120,000W; /120,000W)							CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION FROM GENERAL FUNDS TO REVOLVING FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY(BED150/KL). (/120,000W; /120,000W)						
*****							*****						
FROM HAWAII COMMUNITY DEVELOPMENT REVOLVING FUND							FROM HAWAII COMMUNITY DEVELOPMENT REVOLVING FUND						
DETAIL OF LEGISLATIVE ADJUSTMENT							DETAIL OF GOVERNOR'S REQUEST:						
(1) TEMP KAL PROGRAM SPECIALIST IV (#116951; -1A/1W; 75,000) FRINGE BENEFITS (45,000)							(1) TEMP KAL PROGRAM SPECIALIST IV (#116951; -1A/1W; 75,000) FRINGE BENEFITS (45,000)						

3002-001			300,000			V						V	
LEGISLATIVE ADJUSTMENT:													
ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150).													
*****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT													
HEEIA DISTRICT MANGROVE REMEDIATION(FY22: 300,000V)													

A	(3.00)	(1.00)	36,538	(3.00)	(1.00)	36,538	CHANGES BY MOF	(3.00)	(1.00)	36,538	(3.00)	(1.00)	36,538	A
B			(550,000)			(550,000)								B
W	3.00	1.00	837,151	3.00	1.00	837,151		3.00	1.00	837,151	3.00	1.00	837,151	W
V			300,000											V
	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	A
B										550,000			550,000	B
W	13.00	1.00	2,663,019	13.00	1.00	2,663,019		13.00	1.00	2,663,019	13.00	1.00	2,663,019	W
V			300,000											V
	21.00	2.00	3,797,101	21.00	2.00	3,497,101	TOTAL BUDGET	21.00	2.00	4,047,101	21.00	2.00	4,047,101	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
 Structure #: 010800000000
 Subject Committee: HOU HOUSING

SEQ #	HB200 CD1						HB200 GM						
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			3,100,000			3,100,000			3,100,000			3,100,000	N
	29.00	41.00	11,818,751	29.00	41.00	11,818,751			11,818,751	29.00	41.00	11,818,751	W
			3,000,000			3,000,000			3,000,000			3,000,000	P
	29.00	41.00	17,918,751	29.00	41.00	17,918,751			17,918,751	29.00	41.00	17,918,751	

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 OBJECTIVE: TO SUPPORT ECONOMIC GROWTH BY INCREASING THE SUPPLY OF THE WORKFORCE AND AFFORDABLE HOUSING; TO PRESERVE THE EXISTING INVENTORY OF AFFORDABLE HOUSING

 OBJECTIVE: TO SUPPORT ECONOMIC GROWTH BY INCREASING THE SUPPLY OF THE WORKFORCE AND AFFORDABLE HOUSING; TO PRESERVE THE EXISTING INVENTORY OF AFFORDABLE HOUSING

4-001			231,596			231,596			231,596			231,596	W
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.												
	***** LEGISLATURE CONCURS.												

20-001			(96,000)			(96,000)			(96,000)			(96,000)	W
	EXECUTIVE REQUEST:												
	TRADE-OFF FUNDS FROM HOUSING DEVELOPMENT (BED160/HF) TO HOUSING FINANCE (BED160/HD).												
	***** LEGISLATURE CONCURS.												
	FROM HOUSING FINANCE REVOLVING FUND.												
	DETAIL OF GOVERNOR'S REQUEST: INSURANCE (-96,000)												
	SEE BED160 SEQ. NO. 20-002.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
 Structure #: 010800000000
 Subject Committee: HOU HOUSING

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
20-002			96,000			96,000 W			96,000			96,000 W
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HOUSING DEVELOPMENT (BED160/HF) TO HOUSING FINANCE (BED160/HD). ***** LEGISLATURE CONCURS. FROM DWELLING UNIT REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: INSURANCE (96,000) SEE BED160 SEQ. NO. 20-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HOUSING DEVELOPMENT (BED160/HF) TO HOUSING FINANCE (BED160/HD). ***** FROM DWELLING REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: INSURANCE (96,000) SEE BED160 SEQ. NO. 20-001.					
100-001			400,000			400,000 W			400,000			400,000 W
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HD). ***** LEGISLATURE CONCURS. FROM DWELLING UNIT REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: INSURANCE (400,000)							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HD). ***** FROM DWELLING UNIT FUND. DETAIL OF GOVERNOR'S REQUEST: INSURANCE (400,000)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
 Structure #: 010800000000
 Subject Committee: HOU HOUSING

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3000-001		(1.00)	(155,887)		(1.00)	(155,887) W		(1.00)	(165,178)		(1.00)	(165,178) W
LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS AND (1) TEMPORARY POSITION FROM HOUSING FINANCE (BED160/HF) TO HOUSING DEVELOPMENT (BED160/HD). ***** FROM HOUSING FINANCE REVOLVING FUND. DETAIL OF LEGISLATIVE ADJUSTMENT (1) TEMP MORTGAGE & RENTAL FIN SEC CHF(#105731; -1.00W; -103,236) FRINGE BENEFITS (-52,651) SEE BED160 SEQ. NO. 3000-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS AND (1) TEMPORARY POSITION FROM HOUSING FINANCE (BED160/HF) TO HOUSING DEVELOPMENT (BED160/HD). ***** FROM HOUSING FINANCE REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP MORTGAGE & RENTAL FIN SEC CHF(#105731; -103,236) FRINGE BENEFITS (-61,942) SEE BED160 SEQ. NO. 3000-002.					
3000-002		1.00	155,887		1.00	155,887 W		1.00	165,178		1.00	165,178 W
LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS AND (1) TEMPORARY POSITION FROM HOUSING FINANCE (BED160/HF) TO HOUSING DEVELOPMENT (BED160/HD). ***** FROM DWELLING UNIT REVOLVING FUND. DETAIL OF LEGISLATIVE ADJUSTMENT (1) TEMP PROJECT MANAGER III (#105731; 1.00W; 103,236) FRINGE BENEFITS (52,651) REDESCRIBED POSITION #105731. SEE BED160 SEQ. NO. 3000-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS AND (1) TEMPORARY POSITION FROM HOUSING FINANCE (BED160/HF) TO HOUSING DEVELOPMENT (BED160/HD). ***** FROM DWELLING UNIT REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP MORTGAGE & RENTAL FIN SEC CHF(#105731; 103,236) FRINGE BENEFITS (61,942) SEE BED160 SEQ. NO. 3000-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
 Structure #: 010800000000
 Subject Committee: HOU HOUSING

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3001-001	(1.00)			(1.00)		W						W
LEGISLATIVE ADJUSTMENT:												
REDUCE (1) PERMANENT POSITION AND FUNDS FOR HOUSING ADMINISTRATION (BED160/HA).												
*****							*****					
FROM HOUSING FINANCE REVOLVING FUND.												
DETAIL OF LEGISLATIVE ADJUSTMENT												
(1) PERM HOUSING LOAN SERVICES OFFICER (#25650; -1.00W)												
3002-001	(1.00)		(130,236)	(1.00)		(130,236) W						W
LEGISLATIVE ADJUSTMENT:												
REDUCE (1) PERMANENT POSITIONS, AND FUNDS FOR HOUSING ADMINISTRATION (BED160/HA).												
*****							*****					
FROM HAWAII HOUSING FINANCE & DEVELOPMENT CORP REVOLVING FUND.												
DETAIL OF LEGISLATIVE ADJUSTMENT												
(1) PERM ACCOUNT CLERK V (#121250; -1.00W; -39,720)												
PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT II (#31527; -52,296)												
PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#41251; -38,220)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
 Structure #: 010800000000
 Subject Committee: HOU HOUSING

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3003-001	(1.00)			(1.00)		W						W
LEGISLATIVE ADJUSTMENT: REDUCE (1) PERMANENT POSITION FOR HOUSING DEVELOPMENT (BED160/HD). ***** FROM PRIVATE HOUSING DEVELOPMENT & OWNERSHIP REVOLVING FUND. DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM OFFICE ASSISTANT IV(#27586; -1.00W)												

3004-001	(1.00)	(1.00)	(30,240)	(1.00)	(1.00)	(30,240) W						W
LEGISLATIVE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS AND(1) TEMPORARY POSITIONS FOR HOUSING FINANCE (BED160/HF). ***** FROM HOUSING FINANCE REVOLVING FUND. DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM OFFICE ASSISTANT III(#27568; -1.00W; -30,240) (1) TEMP LOAN PROCESSING ASSISTANT II(#100896; -1.00W)												

CHANGES BY MOF													
W	(4.00)	(1.00)	471,120	(4.00)	(1.00)	471,120		0.00	631,596		0.00	631,596 W	
	(4.00)	(1.00)	471,120	(4.00)	(1.00)	471,120	TOTAL CHANGES	0.00	0.00	631,596	0.00	0.00	631,596
BUD. TOTALS													
N			3,100,000			3,100,000			3,100,000			3,100,000 N	
W	25.00	40.00	12,289,871	25.00	40.00	12,289,871		29.00	41.00	12,450,347	29.00	41.00	12,450,347 W
P			3,000,000			3,000,000			3,000,000			3,000,000 P	
	25.00	40.00	18,389,871	25.00	40.00	18,389,871	TOTAL BUDGET	29.00	41.00	18,550,347	29.00	41.00	18,550,347

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
Structure #: 110103050000
Subject Committee: WAM WAYS AND MEANS

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	47.00		11,580,376	47.00		11,580,376	47.00		11,580,376	47.00		11,580,376
			377,575,000			377,575,000			377,575,000			377,575,000
	47.00	0.00	389,155,376	47.00	0.00	389,155,376	47.00	0.00	389,155,376	47.00	0.00	389,155,376

- 1

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

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

4-001 157,652 157,652 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

157,652 157,652 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

60-001 A

LEGISLATURE DOES NOT CONCUR.

(200,000) (200,000) A

EXECUTIVE REQUEST:

REDUCE FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA).

DETAIL OF GOVERNOR'S REQUEST:
SUBSIDY TO BISHOP MUSEUM(-200,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF101
Structure #: 110103050000
Subject Committee: WAM

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
WAYS AND MEANS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
61-001	(3.00)			(3.00)		A	(3.00)			(3.00)		A	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
REDUCE (3) PERMANENT POSITIONS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION(BUF101/AA).							REDUCE (3) PERMANENT POSITIONS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION(BUF101/AA).						
*****							*****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM SECRETARY III(#31083)						
(1) PERM SECRETARY III(#31083; -1A)							(1) PERM ACCOUNTANT II(#120917)						
(1) PERM ACCOUNTANT II(#120917; -1A)							(1) PERM INFO TECH BAND B(#122607)						
(1) PERM INFO TECH BAND B(#122607; -1A)													
62-001	(1.00)			(1.00)		A	(1.00)			(1.00)		A	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
REDUCE (1) PERMANENT POSITION FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA).							REDUCE (1) PERMANENT POSITION FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA).						
*****							*****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM PROGRAM BUDGET ANALYST V(#40875)						
(1) PERM PROGRAM BUDGET ANALYST V(#40875; -1A)													

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF101
Structure #: 110103050000
Subject Committee: WAM

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
WAYS AND MEANS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001			0			0 A			0			0 A
EXECUTIVE REQUEST: REDUCE FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** LEGISLATURE CONCURS. [REFERENCE GM 02-19-2021] DETAIL OF AMENDED GOVERNOR'S REQUEST: UI LOAN INTEREST (0) DETAIL OF GOVERNOR'S REQUEST: UI LOAN INTEREST (FY22: 16,950,645; FY23: 19,377,143)							EXECUTIVE REQUEST: REDUCE FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** [REFERENCE GM 02-19-2021] DETAIL OF GOVERNOR'S REQUEST: UI LOAN INTEREST (0)					
101-001			84,612			84,612 A			84,612			84,612 A
EXECUTIVE REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PROGRAM BUDGET ANALYST V SR24 (#12185; 84,612)							EXECUTIVE REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PROGRAM BUDGET ANALYST V SR24 (#12185; 84,612)					
1000-001	*****											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF101
Structure #: 110103050000
Subject Committee: WAM

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
WAYS AND MEANS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1001-001			(626,000)			(626,000) A						A
LEGISLATIVE ADJUSTMENT:												
REDUCE FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101).												
*****							*****					
LEGISLATURE CONCURS.												
DETAIL OF LEGISLATIVE ADJUSTMENT												
BISHOP MUSEUM (-626,000)												
1100-001												
*****							*****					
2000-001												
*****							*****					
A	(4.00)		(383,736)	(4.00)		(383,736) CHANGES BY MOF	(4.00)		42,264	(4.00)		42,264 A
	(4.00)	0.00	(383,736)	(4.00)	0.00	TOTAL CHANGES	(4.00)	0.00	42,264	(4.00)	0.00	42,264
A	43.00		11,196,640	43.00		11,196,640 BUD. TOTALS	43.00		11,622,640	43.00		11,622,640 A
B			377,575,000			377,575,000			377,575,000			377,575,000 B
	43.00		388,771,640	43.00		388,771,640 TOTAL BUDGET	43.00		389,197,640	43.00		389,197,640

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF102 COLLECTIVE BARGAINING STATEWIDE
 Structure #: 110103070000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF103 VACATION PAYOUT - STATEWIDE
Structure #: 110103080000
Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			9,700,000			9,700,000			9,700,000			9,700,000	
	0.00	0.00	9,700,000	0.00	0.00	9,700,000	0.00	0.00	9,700,000	0.00	0.00	9,700,000	
- 1	***** OBJECTIVE: TO PROVIDE A CENTRALIZED ANNUAL VACATION PAYOUT FOR ALL STATE DEPARTMENTS EXCEPT THE DEPARTMENT OF EDUCATION AND THE UNIVERSITY OF HAWAII						***** OBJECTIVE: TO PROVIDE A CENTRALIZED ANNUAL VACATION PAYOUT FOR ALL STATE DEPARTMENTS EXCEPT THE DEPARTMENT OF EDUCATION AND THE UNIVERSITY OF HAWAII						
60-001						A			(6,070,940)			(6,070,940) A	
	***** LEGISLATURE DOES NOT CONCUR.						***** EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT STATEWIDE(BUF103/VP). ***** DETAIL OF GOVERNOR'S REQUEST: VACATION PAYOUT(-6,070,940)						
3000-001			(9,700,000)			(9,700,000) A						A	
			9,700,000			9,700,000 V						V	
	***** LEGISLATIVE ADJUSTMENT: FOR VACATION PAYOUT STATEWIDE(BUF103/VP). ***** DETAIL OF LEGISLATIVE ADJUSTMENT VACATION PAYOUT(-9,700,000A/9,700,000V)						*****						
A			(9,700,000)			(9,700,000)	CHANGES BY MOF					(6,070,940)	(6,070,940) A
V			9,700,000			9,700,000							V
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES			0.00	0.00	(6,070,940)	(6,070,940)
A							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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF104 CONTINGENCY RESPONSE FUND
 Structure #: 110103090000
 Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
BUD. TOTALS												
TOTAL BUDGET												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF115 FINANCIAL ADMINISTRATION
Structure #: 110203010000
Subject Committee: WAM WAYS AND MEANS

SEQ #	HB200 CD1						HB200 GM					
	2022		Amt	2023		Amt	2022		Amt	2023		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	15.00		2,065,433	15.00		2,065,433	A	15.00		2,065,433	A	
	9.00		11,715,179	9.00		11,715,179	T	9.00		11,715,179	T	
	24.00	0.00	13,780,612	24.00	0.00	13,780,612		24.00	0.00	13,780,612		

- 1

OBJECTIVE: TO MAXIMIZE THE VALUE, INVESTMENT, AND USE OF STATE FUNDS THROUGH PROACTIVE PLANNING, THE DEVELOPMENT OF PRUDENT STATEWIDE PLANNING POLICIES, THE TIMELY SCHEDULING OF STATE BOND FINANCING AND THE ESTABLISHMENT OF APPROPRIATE CASH MANAGEMENT CONTROLS AND PROCEDURES.

OBJECTIVE: TO MAXIMIZE THE VALUE, INVESTMENT, AND USE OF STATE FUNDS THROUGH PROACTIVE PLANNING, THE DEVELOPMENT OF PRUDENT STATEWIDE PLANNING POLICIES, THE TIMELY SCHEDULING OF STATE BOND FINANCING AND THE ESTABLISHMENT OF APPROPRIATE CASH MANAGEMENT CONTROLS AND PROCEDURES.

4-001 52,543 52,543 A
23,809 23,809 T

52,543 52,543 A
23,809 23,809 T

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

60-001 A

(1.00) (1.00) A

EXECUTIVE REQUEST:

REDUCE (1) PERMANENT POSITION FOR FINANCIAL ADMINISTRATION (BUF115/CA).

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ACCOUNT CLERK IV (#21693)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF115 FINANCIAL ADMINISTRATION
 Structure #: 110203010000
 Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001			52,824			52,824			52,824			52,824	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
ADD FUNDS FOR FINANCIAL ADMINISTRATION(BUF115/CA).							ADD FUNDS FOR FINANCIAL ADMINISTRATION(BUF115/CA).						
*****							*****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:							PERSONAL SERVICES FOR(1) PERM ACCOUNTANT IV SR22E (#27104; 52,824)						
PERSONAL SERVICES FOR(1) PERM ACCOUNTANT IV SR22E (#27104; 52,824)													

1000-001	*****
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1001-001	*****
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A			105,367			105,367	CHANGES BY MOF	(1.00)		105,367	(1.00)	105,367	A	
T			23,809			23,809				23,809		23,809	T	
	0.00	0.00	129,176	0.00	0.00	129,176	TOTAL CHANGES	(1.00)	0.00	129,176	(1.00)	0.00	129,176	
A	15.00		2,170,800	15.00		2,170,800	BUD. TOTALS	14.00		2,170,800	14.00		2,170,800	A
T	9.00		11,738,988	9.00		11,738,988		9.00		11,738,988	9.00		11,738,988	T
	24.00		13,909,788	24.00		13,909,788	TOTAL BUDGET	23.00		13,909,788	23.00		13,909,788	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
Structure #: 110306010000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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

OBJECTIVE: TO ADMINISTER THE RETIREMENT AND SURVIVOR BENEFITS PROGRAM FOR STATE AND COUNTY MEMBERS AND TO ANTICIPATE AND EXCEED THEIR NEEDS; TO MANAGE THE RETIREMENT SYSTEM'S (ERS) RESOURCES IN A RESPONSIBLE AND COST-EFFECTIVE MANNER; TO PRUDENTLY MANAGE INVESTMENTS IN ACCORDANCE WITH FIDUCIARY STANDARDS; AND TO PROVIDE AN OPEN AND PARTICIPATIVE WORK ENVIRONMENT FOR STAFF.

OBJECTIVE: TO ADMINISTER THE RETIREMENT AND SURVIVOR BENEFITS PROGRAM FOR STATE AND COUNTY MEMBERS AND TO ANTICIPATE AND EXCEED THEIR NEEDS; TO MANAGE THE RETIREMENT SYSTEM'S (ERS) RESOURCES IN A RESPONSIBLE AND COST-EFFECTIVE MANNER; TO PRUDENTLY MANAGE INVESTMENTS IN ACCORDANCE WITH FIDUCIARY STANDARDS; AND TO PROVIDE AN OPEN AND PARTICIPATIVE WORK ENVIRONMENT FOR STAFF.

4-001
536,049 536,049 X

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

536,049 536,049 X

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

6-001
(379,800) (379,800) X

REDUCE FUNDS FOR NON-RECURRING COSTS.

(379,800) (379,800) X

REDUCE FUNDS FOR NON-RECURRING COSTS.

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
Structure #: 110306010000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001			(12,200)			51,800 X			(12,200)			51,800 X
EXECUTIVE REQUEST: ADD FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(FY22: -12,200; FY23: 51,800) \$51,800 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(FY22: -12,200; FY23: 51,800) \$51,800 NON-RECURRING.					
1000-001	*****						*****					
2000-001	1.00	0.00	130,580	1.00	0.00	130,580 X						X
LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** LEGISLATURE CONCURS. DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM INVESTMENT OFFICER (#910040; 1.00X; 80,000) FRINGE BENEFITS (48,000) TELEPHONE (420) COMPUTER TABLET WITH SOFTWARE(1,600) DESK/CHAIR (400) TELEPHONE (160) \$2,160 NON-RECURRING.							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
Structure #: 110306010000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF143
Structure #: 110306030000
Subject Committee: LCA

HAWAII EMPLOYER UNION TRUST FUND
LABOR, CULTURE AND THE ARTS

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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

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

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

4-001
202,093 202,093 T
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

202,093 202,093 T
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001
(400,000) (400,000) T
REDUCE FUNDS FOR NON-RECURRING COSTS.

LEGISLATURE CONCURS.

(400,000) (400,000) T
REDUCE FUNDS FOR NON-RECURRING COSTS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND
Structure #: 110306030000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001		(3.00)			(3.00)	T		(3.00)			(3.00)	T
EXECUTIVE REQUEST: REDUCE (3) TEMPORARY POSITIONS FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INFORMATION SYSTEMS ANALYST(#90006O; -1T) (1) TEMP OFFICE ASSISTANT IV(#90007O; -1T) (1) TEMP ACCOUNTANT III(#90008O; -1T)							EXECUTIVE REQUEST: REDUCE (3) TEMPORARY POSITIONS FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INFORMATION SYSTEMS ANALYST(#90006O) (1) TEMP OFFICE ASSISTANT IV(#90007O) (1) TEMP ACCOUNTANT III(#90008O)					
61-001			(240,000)			(240,000) T			(240,000)			(240,000) T
EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII EMPLOYER UNION TRUST FUND(BUF143/EU). ***** LEGISLATURE CONCURS. FROM HAWAII EMPLOYER TRUST FUND DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-240,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII EMPLOYER UNION TRUST FUND(BUF143/EU). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-240,000)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND
 Structure #: 110306030000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001			200,000			200,000 T			200,000			200,000 T
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD FUNDS FOR HAWAII EMPLOYER UNION TRUST FUND(BUF143/EU).							ADD FUNDS FOR HAWAII EMPLOYER UNION TRUST FUND(BUF143/EU).					
*****							*****					
LEGISLATURE CONCURS.							FROM HAWAII EMPLOYER UNION TRUST FUND					
FROM HAWAII EMPLOYER UNION TRUST FUND							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							CONSULTANT SERVICES(200,000)					
CONSULTANT SERVICES(200,000)												
1000-001	*****						*****					
2000-001	1.00	0.00	116,898	1.00	0.00	116,898 T						T
LEGISLATIVE ADJUSTMENT:												
ADD (1) PERMANENT POSITIONS AND FUNDS FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU).												
*****							*****					
LEGISLATURE CONCURS.												
FROM HAWAII EMPLOYER UNION TRUST FUND												
DETAIL OF LEGISLATIVE ADJUSTMENT												
(1) PERM INVESTMENT SPECIALIST (1.00T; 75,588)												
FRINGE BENEFITS (38,550)												
TELEPHONE (360)												
COMPUTER/CHAIR/TELEPHONE (2,400)												
\$2,400 NON-RECURRING.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF143
Structure #: 110306030000
Subject Committee: LCA

HAWAII EMPLOYER UNION TRUST FUND
LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER
Structure #: 100301000000
Subject Committee: JDC JUDICIARY

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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

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

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

4-001 499,101 499,101 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

499,101 499,101 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

60-001 (6.00) (6.00) A

EXECUTIVE REQUEST:

REDUCE (6) PERMANENT POSITIONS FOR OFFICE OF THE PUBLIC DEFENDER (BUF151/HA).

(6.00) (6.00) A

EXECUTIVE REQUEST:

REDUCE (6) PERMANENT POSITIONS FOR OFFICE OF THE PUBLIC DEFENDER (BUF151/HA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM CLERK III (#100603; -1A)
- (1) PERM PUBLIC DEFENDER INVESTIGATOR (#100689; -1A)
- (1) PERM DEPUTY PUBLIC DEFENDER III (#101672; -1A)
- (1) PERM PUBLIC DEFENDER OFFICE ASSISTANT I (#101700; -1A)
- (1) PERM DEPUTY PUBLIC DEFENDER I (#102108; -1A)
- (1) PERM DEPUTY PUBLIC DEFENDER III (#107819; -1A)

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM CLERK III (#100603)
- (1) PERM PUBLIC DEFENDER INVESTIGATOR (#100689)
- (1) PERM DEPUTY PUBLIC DEFENDER III (#101672)
- (1) PERM PUBLIC DEFENDER OFFICE ASSISTANT I (#101700)
- (1) PERM DEPUTY PUBLIC DEFENDER I (#102108)
- (1) PERM DEPUTY PUBLIC DEFENDER III (#107819)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER
 Structure #: 100301000000
 Subject Committee: JDC JUDICIARY

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
*****							*****							
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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF721 DEBT SERVICE PAYMENTS - STATE
Structure #: 110203030000
Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 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
	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	

- 1

OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A
TIMELY AND ACCURATE MANNER.

OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A
TIMELY AND ACCURATE MANNER.

100-001			(160,020,792)			(153,659,250)			78,923,678			103,787,677	A
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EXECUTIVE REQUEST:

EXECUTIVE REQUEST:

ADD FUNDS FOR DEBT SERVICE PAYMENTS- STATE(BUF721/ST).

ADD FUNDS FOR DEBT SERVICE PAYMENTS- STATE(BUF721/ST).

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
PRINCIPAL (FY22: 69,190,896; FY23: 82,037,848)
INTEREST (FY22: 9,732,782; FY23: 21,749,829)

BREAKOUT AS FOLLOWS:
DEBT SERVICE (FY22: -160,020,792; FY23: -153,659,250)

1000-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF721 DEBT SERVICE PAYMENTS - STATE
Structure #: 110203030000
Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM									
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt				
2900-001			160,020,792			153,659,250						V				
LEGISLATIVE ADJUSTMENT:																
ADD FUNDS FOR DEBT SERVICE PAYMENTS- STATE(BUF721).																
*****							*****									
LEGISLATURE CONCURS.																
DETAIL OF LEGISLATIVE ADJUSTMENT																
PAYMENT OF WORKING CAPITAL(FY22: 160,020,792; FY23: 153,659,250)																
\$153,659,250 NON-RECURRING.																
A			(160,020,792)			(153,659,250)	CHANGES BY MOF					78,923,678	103,787,677	A		
V			160,020,792			153,659,250								V		
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES			0.00	0.00	78,923,678	0.00	0.00	103,787,677	
A			227,286,366			233,647,908	BUD. TOTALS					466,230,836			491,094,835	A
V			160,020,792			153,659,250									V	
			387,307,158			387,307,158	TOTAL BUDGET					466,230,836			491,094,835	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF725 DEBT SERVICE PAYMENTS - DOE
Structure #: 070101960000
Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			333,993,281			333,993,281			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	***** OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.						***** OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.						
100-001			68,059,448			89,501,020			68,059,448			89,501,020	
	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS- DOE (BUF725/LE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (FY22: 59,666,582; FY23: 70,745,115) INTEREST (FY22: 8,392,866; FY23: 18,755,905)						EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS- DOE (BUF725/LE). ***** DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (FY22: 59,666,582; FY23: 70,745,115) INTEREST (FY22: 8,392,866; FY23: 18,755,905)						
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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF728 DEBT SERVICE PAYMENTS - UH
Structure #: 070308960000
Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			123,610,466			123,610,466			123,610,466			123,610,466	
	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	***** OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.						***** OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.						
100-001			25,188,710			33,124,207			25,188,710			33,124,207	
	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS- UH (BUF728/HE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (FY22: 22,082,522; FY23: 26,182,672) INTEREST (FY22: 3,106,188; FY23: 6,941,535)						EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS- UH (BUF728/HE). ***** DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (FY22: 22,082,522; FY23: 26,182,672) INTEREST (FY22: 3,106,188; FY23: 6,941,535)						
A			25,188,710			33,124,207	CHANGES BY MOF		25,188,710			33,124,207	
	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	
			148,799,176			156,734,673	TOTAL BUDGET		148,799,176			156,734,673	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF741 RETIREMENT BENEFITS - STATE
Structure #: 110306050000
Subject Committee: WAM WAYS AND MEANS

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			435,091,440			435,091,440			435,091,440			435,091,440
			4,000,000			4,000,000			4,000,000			4,000,000
	0.00	0.00	439,091,440	0.00	0.00	439,091,440	0.00	0.00	439,091,440	0.00	0.00	439,091,440

- 1

OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.

OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.

60-001 (1,684,790) (1,684,790) A (1,684,790) (1,684,790) A

EXECUTIVE REQUEST:
REDUCE FUNDS FOR RETIREMENT BENEFITS - STATE(BUF741/ST).

EXECUTIVE REQUEST:
REDUCE FUNDS FOR RETIREMENT BENEFITS - STATE(BUF741/ST).

LEGISLATURE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
PENSION ACCUMULATION(-2,058,858)
SOCIAL SECURITY/MEDICARE (374,068)

DETAIL OF GOVERNOR'S REQUEST:
PENSION ACCUMULATION(-2,058,858)
SOCIAL SECURITY/MEDICARE (374,068)

A			(1,684,790)			(1,684,790)	CHANGES BY MOF			(1,684,790)		(1,684,790)	A	
	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			433,406,650			433,406,650	BUD. TOTALS			433,406,650			433,406,650	A
U			4,000,000			4,000,000				4,000,000			4,000,000	U
			437,406,650			437,406,650	TOTAL BUDGET			437,406,650			437,406,650	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF745 RETIREMENT BENEFITS - DOE
Structure #: 070101920000
Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			470,630,252			470,630,252			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	***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER. *****						***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER. *****						
60-001			(1,592,529)			(1,592,529)			(1,592,529)			(1,592,529)	
	EXECUTIVE REQUEST: REDUCE FUNDS FOR RETIREMENT BENEFITS - DOE (BUF745/LE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION(-939,951) SOCIAL SECURITY/MEDICARE (-652,578)						EXECUTIVE REQUEST: REDUCE FUNDS FOR RETIREMENT BENEFITS - DOE (BUF745/LE). ***** DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION(-939,951) SOCIAL SECURITY/MEDICARE (-652,578)						
A			(1,592,529)			(1,592,529)	CHANGES BY MOF			(1,592,529)			(1,592,529)
	0.00	0.00	(1,592,529)	0.00	0.00	(1,592,529)	TOTAL CHANGES			0.00	0.00	(1,592,529)	0.00
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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF748 RETIREMENT BENEFITS - UH
Structure #: 070308920000
Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			205,341,161			205,341,161			205,341,161			205,341,161	
	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	***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.						***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.						
60-001			(5,799,260)			(5,799,260)			(5,799,260)			(5,799,260)	
	EXECUTIVE REQUEST: REDUCE FUNDS FOR RETIREMENT BENEFITS - UH (BUF748/HE).						EXECUTIVE REQUEST: REDUCE FUNDS FOR RETIREMENT BENEFITS - UH (BUF748/HE).						
	***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION(-4,025,821) SOCIAL SECURITY/MEDICARE (-1,773,439)						***** DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION(-4,025,821) SOCIAL SECURITY/MEDICARE (-1,773,439)						
A			(5,799,260)			(5,799,260)	CHANGES BY MOF			(5,799,260)			(5,799,260)
	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
A			199,541,901			199,541,901	BUD. TOTALS			199,541,901			199,541,901
			199,541,901			199,541,901	TOTAL BUDGET			199,541,901			199,541,901

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF761 HEALTH PREMIUM PAYMENTS - STATE
Structure #: 110306070000
Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			116,598,672			116,598,672			116,598,672			116,598,672	A
	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	***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.						***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.						
100-001			9,242,604			9,242,604			9,242,604			9,242,604	A
	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS- STATE(BUF761/ST). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ACTIVES (9,242,604)						EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS- STATE(BUF761/ST). ***** DETAIL OF GOVERNOR'S REQUEST: ACTIVES (9,242,604)						
A			9,242,604			9,242,604	CHANGES BY MOF					9,242,604	A
	0.00	0.00	9,242,604	0.00	0.00	9,242,604	TOTAL CHANGES			0.00	0.00	9,242,604	
A			125,841,276			125,841,276	BUD. TOTALS					125,841,276	A
			125,841,276			125,841,276	TOTAL BUDGET					125,841,276	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF762 HEALTH PREMIUM PAYMENT - ARC
Structure #: 110305090000
Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			842,456,000			842,456,000			842,456,000			842,456,000
	0.00	0.00	842,456,000	0.00	0.00	842,456,000	0.00	0.00	842,456,000	0.00	0.00	842,456,000
- 1	*****											
60-001			(378,368,000)			(338,079,000)			(378,368,000)			(338,079,000)
	EXECUTIVE REQUEST:						EXECUTIVE REQUEST:					
	REDUCE FUNDS FOR HEALTH PREMIUM PAYMENT- ARC (BUF762/RC).						REDUCE FUNDS FOR HEALTH PREMIUM PAYMENT- ARC (BUF762/RC).					

	LEGISLATURE CONCURS.						[REFERENCE GM 02-19-2021]					
	[REFERENCE GM 02-19-2021]						DETAIL OF GOVERNOR'S REQUEST:					
	DETAIL OF GOVERNOR'S REQUEST:						RETIREES (FY22: 11,866,000; FY23: 52,155,000)					
	RETIREES (FY22: 11,866,000; FY23: 52,155,000)						OPEB PREFUNDING (-390,234,000)					
	OPEB PREFUNDING (-390,234,000)											
A			(378,368,000)			(338,079,000)	CHANGES BY MOF		(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
A			464,088,000			504,377,000	BUD. TOTALS		464,088,000			504,377,000
			464,088,000			504,377,000	TOTAL BUDGET		464,088,000			504,377,000

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF765 HEALTH PREMIUM PAYMENTS - DOE
Structure #: 070101940000
Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			140,054,769			140,054,769			140,054,769			140,054,769	A
	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	***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER. *****						***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER. *****						
100-001			11,751,044			11,751,044			11,751,044			11,751,044	A
	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS- DOE (BUF765/LE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ACTIVES (11,751,044)						EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS- DOE (BUF765/LE). ***** DETAIL OF GOVERNOR'S REQUEST: ACTIVES (11,751,044)						
A			11,751,044			11,751,044	CHANGES BY MOF					11,751,044	A
	0.00	0.00	11,751,044	0.00	0.00	11,751,044	TOTAL CHANGES			0.00	0.00	11,751,044	
A			151,805,813			151,805,813	BUD. TOTALS					151,805,813	A
			151,805,813			151,805,813	TOTAL BUDGET					151,805,813	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF768 HEALTH PREMIUM PAYMENTS - UH
Structure #: 070308940000
Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			52,475,677			52,475,677			52,475,677			52,475,677	A
	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	***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER. *****						***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER. *****						
100-001			3,726,416			3,726,416			3,726,416			3,726,416	A
	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS- UH (BUF768/HE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ACTIVES (3,726,416)						EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS- UH (BUF768/HE). ***** DETAIL OF GOVERNOR'S REQUEST: ACTIVES (3,726,416)						
A			3,726,416			3,726,416	CHANGES BY MOF					3,726,416	A
	0.00	0.00	3,726,416	0.00	0.00	3,726,416	TOTAL CHANGES			0.00	0.00	3,726,416	
A			56,202,093			56,202,093	BUD. TOTALS					56,202,093	A
			56,202,093			56,202,093	TOTAL BUDGET					56,202,093	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA102 CABLE TELEVISION
Structure #: 100103010000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	8.00		2,648,986	8.00		2,648,986	8.00		2,648,986	8.00		2,648,986
			1,000			1,000			1,000			1,000
	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

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

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

4-001			39,979			39,979	B					39,979	B
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.												
	***** LEGISLATURE CONCURS.												

6-001			(1,000)			(1,000)	T					(1,000)	T
	REDUCE FUNDS FOR NON-RECURRING COSTS FOR CABLE TELEVISION (CCA102/FA).												
	***** LEGISLATURE CONCURS.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA102 CABLE TELEVISION
Structure #: 100103010000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001	(1.00)		(122,093)	(1.00)		(122,093) B	(1.00)		(122,093)	(1.00)		(122,093) B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM CABLE TELEVISION (CCA102/FA) TO OFFICE OF CONSUMER PROTECTION (CCA110/DA).							TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM CABLE TELEVISION (CCA102/FA) TO OFFICE OF CONSUMER PROTECTION (CCA110/DA).					
*****							*****					
LEGISLATURE CONCURS.							FROM COMPLIANCE RESOLUTION FUND - CABLE TELEVISION.					
FROM COMPLIANCE RESOLUTION FUND - CABLE TELEVISION.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM CABLE TV PROGRAM SPECIALIST (#120245; -80,856)					
(1) PERM CABLE TV PROGRAM SPECIALIST (#120245; -80,856)							FRINGE BENEFITS (-41,237)					
FRINGE BENEFITS (-41,237)							REDESCRIBED POSITION.					
REDESCRIBED POSITION.							SEE CCA110 SEQ. NO. 30-001.					
SEE CCA110 SEQ. NO. 30-001.												

CHANGES BY MOF													
B	(1.00)		(82,114)	(1.00)		(82,114)	(1.00)		(82,114)	(1.00)		(82,114) B	
T			(1,000)			(1,000)			(1,000)			(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)
BUD. TOTALS													
B	7.00		2,566,872	7.00		2,566,872		7.00	2,566,872	7.00		2,566,872 B	
	7.00		2,566,872	7.00		2,566,872	TOTAL BUDGET	7.00	2,566,872	7.00		2,566,872	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA103
Structure #: 100103020000
Subject Committee: CPN

CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TI
COMMERCE AND CONSUMER PROTECTION

SEQ #	HB200 CD1						HB200 GM					
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt
	25.00		4,494,086	25.00		4,494,086	25.00		4,494,086	25.00		4,494,086
	25.00	0.00	4,494,086	25.00	0.00	4,494,086	25.00	0.00	4,494,086	25.00	0.00	4,494,086

- 1

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

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

4-001			110,225			110,225			110,225			110,225
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.					
	***** LEGISLATURE CONCURS.						*****					

1100-001

CHANGES BY MOF

B			110,225			110,225			110,225			110,225		
	0.00	0.00	110,225	0.00	0.00	110,225	TOTAL CHANGES		0.00	0.00	110,225	0.00	0.00	110,225
	BUD. TOTALS													
B	25.00		4,604,311	25.00		4,604,311	25.00		4,604,311	25.00		4,604,311		
	25.00		4,604,311	25.00		4,604,311	TOTAL BUDGET		25.00		4,604,311	25.00		4,604,311

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA104 FINANCIAL SERVICES REGULATION
Structure #: 100103030000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	40.00		5,175,488	40.00		5,175,488	40.00		5,175,488	40.00		5,175,488
			301,000			301,000			301,000			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

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

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

4-001			161,309			161,309	B					161,309	B
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ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

1100-001

CHANGES BY MOF

B			161,309			161,309						161,309	B
	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
							BUD. TOTALS						
B	40.00		5,336,797	40.00		5,336,797		40.00		5,336,797	40.00		5,336,797
T			301,000			301,000				301,000			301,000
	40.00		5,637,797	40.00		5,637,797	TOTAL BUDGET	40.00		5,637,797	40.00		5,637,797

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA105 PROFESSIONAL AND VOCATIONAL LICENSING
Structure #: 100103040000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

HB200 CD1							HB200 GM							
SEQ #	2022		Amt	2023		Amt	B	2022		Amt	2023		Amt	B
	Perm	Temp		Perm	Temp			Perm	Temp					
	63.00	11.00	7,892,944	63.00	11.00	7,892,944	B	63.00	11.00	7,892,944	63.00	11.00	7,892,944	B
	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	T
	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

OBJECTIVE: TO ENSURE THAT INDIVIDUALS ARE PROVIDED WITH PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES THAT MEET ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY TO REGULATE ACTIVITIES FOR THE PROTECTION, WELFARE, AND SAFETY OF PARTICIPANTS AND THE PUBLIC

OBJECTIVE: TO ENSURE THAT INDIVIDUALS ARE PROVIDED WITH PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES THAT MEET ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY TO REGULATE ACTIVITIES FOR THE PROTECTION, WELFARE, AND SAFETY OF PARTICIPANTS AND THE PUBLIC

4-001			224,656			224,656	B			224,656			224,656	B
			49,402			49,402	T			49,402			49,402	T

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

1100-001

CHANGES BY MOF

B			224,656			224,656				224,656			224,656	B
T			49,402			49,402				49,402			49,402	T
	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	
							BUD. TOTALS							
B	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	B
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	T
	71.00	16.00	10,970,846	71.00	16.00	10,970,846	TOTAL BUDGET	71.00	16.00	10,970,846	71.00	16.00	10,970,846	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA106 INSURANCE REGULATORY SERVICES
Structure #: 100103060000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	95.00	1.00	19,361,950	95.00	1.00	19,361,950	B	95.00	1.00	19,361,950	95.00	1.00	19,361,950	B
			201,000			201,000	T			201,000			201,000	T
		6.00	251,000		6.00	251,000	P		6.00	251,000		6.00	251,000	P
	95.00	7.00	19,813,950	95.00	7.00	19,813,950		95.00	7.00	19,813,950	95.00	7.00	19,813,950	

- 1

OBJECTIVE: TO ENSURE THAT CONSUMERS ARE PROVIDED WITH INSURANCE SERVICES THAT MEET ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY AT FAIR RATES BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS AND FAIRLY ADMINISTERING THE INSURANCE CODE.

OBJECTIVE: TO ENSURE THAT CONSUMERS ARE PROVIDED WITH INSURANCE SERVICES THAT MEET ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY AT FAIR RATES BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS AND FAIRLY ADMINISTERING THE INSURANCE CODE.

4-001		397,017		397,017 B		397,017		397,017 B
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ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA106 INSURANCE REGULATORY SERVICES
Structure #: 100103060000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001						B	(1.00)		(94,426)	(1.00)		(94,426) B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM INSURANCE REGULATORY SERVICES(CCA106/EA) TO OFFICE OF CONSUMER PROTECTION (CCA110/DA).							TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM INSURANCE REGULATORY SERVICES(CCA106/EA) TO OFFICE OF CONSUMER PROTECTION (CCA110/DA).					
*****							*****					
LEGISLATURE DOES NOT CONCUR.							FROM COMPLIANCE RESOLUTION FUND - INSURANCE REGULATION FUND.					
FROM COMPLIANCE RESOLUTION FUND - INSURANCE REGULATION FUND.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM IRF PROGRAM ANALYST(#110705; -62,534)					
(1) PERM IRF PROGRAM ANALYST(#110705; -62,534)							FRINGE BENEFITS (-31,892)					
FRINGE BENEFITS (-31,892)							REDESCRIBED POSITION.					
REDESCRIBED POSITION.							SEE CCA110 SEQ. NO. 31-001.					
SEE CCA110 SEQ. NO. 31-001.												
31-001	(1.00)		(51,370)	(1.00)		(51,370) B	(1.00)		(51,370)	(1.00)		(51,370) B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM INSURANCE REGULATORY SERVICES(CCA106/EA) TO GENERAL SUPPORT(CCA191/AA).							TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM INSURANCE REGULATORY SERVICES(CCA106/EA) TO GENERAL SUPPORT(CCA191/AA).					
*****							*****					
LEGISLATURE CONCURS.							FROM COMPLIANCE RESOLUTION FUND - INSURANCE REGULATION FUND.					
FROM COMPLIANCE RESOLUTION FUND - INSURANCE REGULATION FUND.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM CRF INSURANCE LICENSING CLERK (#122485; -34,020)					
(1) PERM CRF INSURANCE LICENSING CLERK (#122485; -34,020)							FRINGE BENEFITS (-17,350)					
FRINGE BENEFITS (-17,350)							REDESCRIBED POSITION.					
REDESCRIBED POSITION.							SEE CCA191 SEQ. NO. 30-001.					
SEE CCA191 SEQ. NO. 30-001.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA106 INSURANCE REGULATORY SERVICES
Structure #: 100103060000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	HB200 CD1						HB200 GM					
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt
60-001		(6.00)	(251,000)		(6.00)	(251,000) P		(6.00)	(251,000)		(6.00)	(251,000) P
	EXECUTIVE REQUEST:						EXECUTIVE REQUEST:					
	REDUCE (6) TEMPORARY POSITIONS AND FUNDS FOR INSURANCE REGULATORY SERVICES(CCA106/EA).						REDUCE (6) TEMPORARY POSITIONS AND FUNDS FOR INSURANCE REGULATORY SERVICES(CCA106/EA).					
	*****						*****					
	LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:					
	DETAIL OF GOVERNOR'S REQUEST:						(1) TEMP INSURANCE HEALTH ACTUARY(#120421; -29,063)					
	(1) TEMP INSURANCE HEALTH ACTUARY(#120421; -1.00P; -29,063)						(1) TEMP INSURANCE HEALTH PREMIUM RATE ANALYST(#120528; -11,734)					
	(1) TEMP INSURANCE HEALTH PREMIUM RATE ANALYST(#120528; -1.00P; -11,734)						(1) TEMP INSURANCE HEALTH PREMIUM RATE ANALYST(#120529; -12,693)					
	(1) TEMP INSURANCE HEALTH PREMIUM RATE ANALYST(#120529; -1.00P; -12,693)						(1) TEMP INSURANCE HEALTH PREMIUM RATE ANALYST(#120530; -16,072)					
	(1) TEMP INSURANCE HEALTH PREMIUM RATE ANALYST(#120530; -1.00P; -16,072)						(1) TEMP INSURANCE HEALTH MARKET CONDUCT ANALYST(#98011R)					
	(1) TEMP INSURANCE HEALTH MARKET CONDUCT ANALYST(#98011R; -1.00P)						(1) TEMP INSURANCE HEALTH MARKET CONDUCT EXAMINER(#98012R)					
	(1) TEMP INSURANCE HEALTH MARKET CONDUCT EXAMINER(#98012R; -1.00P)						FRINGE BENEFITS (-53,835)					
	FRINGE BENEFITS (-53,835)						FED TRANSPORTATION(-2,000)					
	FED TRANSPORTATION(-2,000)						FED SUBSISTENCE ALLOWANCE(-3,000)					
	FED SUBSISTENCE ALLOWANCE(-3,000)						FED PERSONAL SERVICES(-121,603)					
	FED PERSONAL SERVICES(-121,603)						FED OTHER CURRENT EXPENSES (-1,000)					
	FED OTHER CURRENT EXPENSES (-1,000)											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA106 INSURANCE REGULATORY SERVICES
 Structure #: 100103060000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
80-001	1.00	(1.00)		1.00	(1.00)	B	1.00	(1.00)		1.00	(1.00)	B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR INSURANCE REGULATORY SERVICES(CCA106/EA).							CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR INSURANCE REGULATORY SERVICES(CCA106/EA).					
*****							*****					
LEGISLATURE CONCURS.							FROM COMPLIANCE RESOLUTION FUND - INSURANCE REGULATION FUND.					
FROM COMPLIANCE RESOLUTION FUND - INSURANCE REGULATION FUND.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) CRF EFT CLERK (#118798)					
(1) CRF EFT CLERK (#118798)												

1100-001

CHANGES BY MOF

B	0.00	(1.00)	345,647	0.00	(1.00)	345,647	(1.00)	(1.00)	251,221	(1.00)	(1.00)	251,221	B
P		(6.00)	(251,000)		(6.00)	(251,000)		(6.00)	(251,000)		(6.00)	(251,000)	P
	0.00	(7.00)	94,647	0.00	(7.00)	94,647	TOTAL CHANGES	(1.00)	(7.00)	221	(1.00)	(7.00)	221
							BUD. TOTALS						
B	95.00		19,707,597	95.00		19,707,597	94.00		19,613,171	94.00		19,613,171	B
T			201,000			201,000			201,000			201,000	T
	95.00		19,908,597	95.00		19,908,597	TOTAL BUDGET	94.00		19,814,171	94.00		19,814,171

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA107
Structure #: 100103070000
Subject Committee: CPN

POST-SECONDARY EDUCATION AUTHORIZATION
COMMERCE AND CONSUMER PROTECTION

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	2.00		297,904	2.00		297,904		2.00	297,904	2.00		297,904	
	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

OBJECTIVE: TO ENSURE THE SOUNDNESS OF ACCREDITED
DEGREE-GRANTING, POST-SECONDARY EDUCATIONAL INSTITUTIONS BY
FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO
PROTECT STUDENTS, CONSUMERS, AND OTHER MEMBERS OF THE
COMMUNITY.

OBJECTIVE: TO ENSURE THE SOUNDNESS OF ACCREDITED
DEGREE-GRANTING, POST-SECONDARY EDUCATIONAL INSTITUTIONS BY
FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO
PROTECT STUDENTS, CONSUMERS, AND OTHER MEMBERS OF THE
COMMUNITY.

4-001			8,200			8,200	B			8,200	B		
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.					
	***** LEGISLATURE CONCURS.							*****					

1100-001

CHANGES BY MOF													
B			8,200			8,200				8,200		8,200	
	0.00	0.00	8,200	0.00	0.00	8,200		0.00	0.00	8,200		0.00	
	TOTAL CHANGES							BUD. TOTALS					
B	2.00		306,104	2.00		306,104		2.00		306,104	2.00	306,104	
	2.00		306,104	2.00		306,104		2.00		306,104	2.00	306,104	
	TOTAL BUDGET							TOTAL BUDGET					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION
Structure #: 100104010000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	18.00	1.00	2,695,483	18.00	1.00	2,695,483	B	18.00	1.00	2,695,483	18.00	1.00	2,695,483	B
			100,681			100,681	T			100,681			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	

- 1

OBJECTIVE: TO PROTECT CONSUMERS BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER PROTECTION LAWS, TAKING LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE TRADE PRACTICES IN THE MARKETPLACE, AND EDUCATING CONSUMERS AND BUSINESSES ABOUT THEIR RESPECTIVE RIGHTS AND OBLIGATIONS IN THE MARKETPLACE UNDER HAWAII CONSUMER PROTECTION LAWS

OBJECTIVE: TO PROTECT CONSUMERS BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER PROTECTION LAWS, TAKING LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE TRADE PRACTICES IN THE MARKETPLACE, AND EDUCATING CONSUMERS AND BUSINESSES ABOUT THEIR RESPECTIVE RIGHTS AND OBLIGATIONS IN THE MARKETPLACE UNDER HAWAII CONSUMER PROTECTION LAWS

4-001

75,635 75,635 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

75,635 75,635 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION
 Structure #: 100104010000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001	1.00		122,093	1.00		122,093 B	1.00		122,093	1.00		122,093 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM CABLE TELEVISION (CCA102/FA) TO OFFICE OF CONSUMER PROTECTION (CCA110/DA).							TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM CABLE TELEVISION (CCA102/FA) TO OFFICE OF CONSUMER PROTECTION (CCA110/DA).					
*****							*****					
LEGISLATURE CONCURS.							FROM COMPLIANCE RESOLUTION SPECIAL FUND - CABLE TELEVISION.					
FROM COMPLIANCE RESOLUTION SPECIAL FUND - CABLE TELEVISION.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM STAFF ATTORNEY II(#120245; 80,856)					
(1) PERM STAFF ATTORNEY II(#120245; 80,856)							FRINGE BENEFITS (41,327)					
FRINGE BENEFITS (41,327)							REDESCRIBED POSITION.					
REDESCRIBED POSITION.							SEE CCA102 SEQ. NO. 30-001.					
SEE CCA102 SEQ. NO. 30-001.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION
Structure #: 100104010000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
31-001						B	1.00		94,426	1.00		94,426	B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM INSURANCE REGULATORY SERVICES(CCA106/EA) TO OFFICE OF CONSUMER PROTECTION (CCA110/DA).							TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM INSURANCE REGULATORY SERVICES(CCA106/EA) TO OFFICE OF CONSUMER PROTECTION (CCA110/DA).						
*****							*****						
LEGISLATURE DOES NOT CONCUR.							FROM COMPLIANCE RESOLUTION FUND - INSURANCE REGULATION FUND.						
FROM COMPLIANCE RESOLUTION FUND - INSURANCE REGULATION FUND.							DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM INFORMATION SPECIALIST(#110705; 62,534)						
(1) PERM INFORMATION SPECIALIST(#110705; 1.00B; 62,534)							FRINGE BENEFITS (31,892)						
FRINGE BENEFITS (31,892)							REDESCRIBED POSITION.						
REDESCRIBED POSITION.							SEE CCA106 SEQ. NO. 30-001.						
SEE CCA106 SEQ. NO. 30-001.													

1100-001

*****							*****						
							CHANGES BY MOF						
B	1.00		197,728	1.00		197,728	2.00		292,154	2.00		292,154	B
	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
							BUD. TOTALS						
B	19.00	1.00	2,893,211	19.00	1.00	2,893,211	20.00	1.00	2,987,637	20.00	1.00	2,987,637	B
T			100,681			100,681			100,681			100,681	T
	19.00	1.00	2,993,892	19.00	1.00	2,993,892	TOTAL BUDGET	20.00	1.00	3,088,318	20.00	1.00	3,088,318

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA111 BUSINESS REGISTRATION AND SECURITIES REGULATION
Structure #: 100104030000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	79.00		8,470,957	79.00		8,470,957	B	79.00		8,470,957	79.00		8,470,957	B
	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

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

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

4-001			250,111			250,111	B				250,111			250,111	B
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.								
	***** LEGISLATURE CONCURS.						*****								

100-001			3,500,000			500,000	B				3,500,000			500,000	B
	EXECUTIVE REQUEST: ADD FUNDS FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA).						EXECUTIVE REQUEST: ADD FUNDS FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA).								
	***** LEGISLATURE CONCURS.						***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FEE BASIS (FY22: 3,000,000) SOFTWARE MAINTENANCE (500,000)								
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FEE BASIS (FY22: 3,000,000) SOFTWARE MAINTENANCE (500,000)														

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA111
Structure #: 100104030000
Subject Committee: CPN

BUSINESS REGISTRATION AND SECURITIES REGULATION
COMMERCE AND CONSUMER PROTECTION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-001												
*****							*****					

CHANGES BY MOF

B			3,750,111			750,111			3,750,111			750,111	B	
	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	
							BUD. TOTALS							
B	79.00		12,221,068	79.00		9,221,068		79.00		12,221,068	79.00		9,221,068	B
	79.00		12,221,068	79.00		9,221,068	TOTAL BUDGET	79.00		12,221,068	79.00		9,221,068	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA112
Structure #: 100104040000
Subject Committee: CPN

REGULATED INDUSTRIES COMPLAINTS OFFICE
COMMERCE AND CONSUMER PROTECTION

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	66.00	1.00	7,500,160	66.00	1.00	7,500,160	B	66.00	1.00	7,500,160	66.00	1.00	7,500,160	B
	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

OBJECTIVE: TO ASSIST THE GENERAL PUBLIC THROUGH CONSUMER
EDUCATION AND ENFORCEMENT OF THE STATE'S LICENSING LAWS

OBJECTIVE: TO ASSIST THE GENERAL PUBLIC THROUGH CONSUMER
EDUCATION AND ENFORCEMENT OF THE STATE'S LICENSING LAWS

4-001			240,901			240,901	B			240,901			240,901	B
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
	***** LEGISLATURE CONCURS.						*****							

1100-001

CHANGES BY MOF

B			240,901			240,901				240,901			240,901	B
	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	
	BUD. TOTALS						BUD. TOTALS							
B	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	B
	66.00	1.00	7,741,061	66.00	1.00	7,741,061	TOTAL BUDGET	66.00	1.00	7,741,061	66.00	1.00	7,741,061	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA191 GENERAL SUPPORT
Structure #: 100105000000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	50.00	1.00	8,450,388	50.00	1.00	8,450,388	B	50.00	1.00	8,450,388	50.00	1.00	8,450,388	B
	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

OBJECTIVE: TO UPHOLD FAIRNESS AND PUBLIC CONFIDENCE IN THE MARKETPLACE, PROMOTE SOUND CONSUMER PRACTICES BY INCREASING KNOWLEDGE AND OPPORTUNITY FOR BUSINESSES AND CITIZENS

OBJECTIVE: TO UPHOLD FAIRNESS AND PUBLIC CONFIDENCE IN THE MARKETPLACE, PROMOTE SOUND CONSUMER PRACTICES BY INCREASING KNOWLEDGE AND OPPORTUNITY FOR BUSINESSES AND CITIZENS

4-001
276,100 276,100 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

276,100 276,100 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

30-001
1.00 51,370 1.00 51,370 B

EXECUTIVE REQUEST:

TRANSFER-IN (1) PERMANENT POSITION FROM INSURANCE REGULATORY SERVICES (CCA106/EA) TO GENERAL SUPPORT (CCA191/AA).

LEGISLATURE CONCURS.

FROM COMPLIANCE RESOLUTION FUND - INSURANCE REGULATION FUND.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM HUMAN RESOURCES ASSISTANT (#122485; 34,020)
FRINGE BENEFITS (17,350)

REDESCRIBED POSITION.

SEE CCA106 SEQ. NO. 31-001.

EXECUTIVE REQUEST:

TRANSFER-IN (1) PERMANENT POSITION FROM INSURANCE REGULATORY SERVICES (CCA106/EA) TO GENERAL SUPPORT (CCA191/AA).

FROM COMPLIANCE RESOLUTION FUND - INSURANCE REGULATION FUND.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM HUMAN RESOURCES ASSISTANT (#122485; 34,020)
FRINGE BENEFITS (17,350)

REDESCRIBED POSITION.

SEE CCA106 SEQ. NO. 31-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA191 GENERAL SUPPORT
Structure #: 100105000000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001			175,000			46,000 B			175,000			46,000 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD FUNDS FOR GENERAL SUPPORT(CCA191/AI).							ADD FUNDS FOR GENERAL SUPPORT(CCA191/AI).					
*****							*****					
LEGISLATURE CONCURS.							FROM COMPLIANCE RESOLUTION FUND.					
FROM COMPLIANCE RESOLUTION FUND.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							SERVICES (FY22: 51,000; FY23: 26,000)					
SERVICES (FY22: 51,000; FY23: 26,000)							SOFTWARE (20,000)					
SOFTWARE (20,000)							EQUIPMENT (FY22: 104,000)					
EQUIPMENT (FY22: 104,000)												
101-001			700,000			1,050,000 B			700,000			1,050,000 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD FUNDS FOR GENERAL SUPPORT(CCA191/AA).							ADD FUNDS FOR GENERAL SUPPORT(CCA191/AA).					
*****							*****					
LEGISLATURE CONCURS.							FROM COMPLIANCE RESOLUTION FUND.					
FROM COMPLIANCE RESOLUTION FUND.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							REPAIRS AND MAINTENANCE (FY22: 700,000; FY23: 1,050,000)					
REPAIRS AND MAINTENANCE (FY22: 700,000; FY23: 1,050,000)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA191 GENERAL SUPPORT
Structure #: 100105000000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001			125,000			125,000 B			125,000			125,000 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD FUNDS FOR CEILING INCREASE FOR GENERAL SUPPORT(CCA191/AI).							ADD FUNDS FOR CEILING INCREASE FOR GENERAL SUPPORT(CCA191/AI).					
*****							*****					
LEGISLATURE CONCURS.							FROM COMPLIANCE RESOLUTION FUND.					
FROM COMPLIANCE RESOLUTION FUND.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							PERSONAL SERVICES - FEE BASED (50,000)					
PERSONAL SERVICES - FEE BASED (50,000)							SOFTWARE (75,000)					
SOFTWARE (75,000)												
103-001			100,000			100,000 B			100,000			100,000 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD FUNDS FOR SERVER PURCHASE FOR GENERAL SUPPORT(CCA191/AI).							ADD FUNDS FOR SERVER PURCHASE FOR GENERAL SUPPORT(CCA191/AI).					
*****							*****					
LEGISLATURE CONCURS.							FROM COMPLIANCE RESOLUTION FUND.					
FROM COMPLIANCE RESOLUTION FUND.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							SOFTWARE (40,000)					
SOFTWARE (40,000)							DATA EQUIPMENT(60,000)					
DATA EQUIPMENT(60,000)							\$60,000 NON-RECURRING.					
\$60,000 NON-RECURRING.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA191 GENERAL SUPPORT
Structure #: 100105000000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
104-001			75,000			30,000 B			75,000			30,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY ACCESS SYSTEM FOR GENERAL SUPPORT (CCA191/AI). ***** LEGISLATURE CONCURS. FROM COMPLIANCE RESOLUTION FUND. DETAIL OF GOVERNOR'S REQUEST: SOFTWARE (30,000) DATA EQUIPMENT(FY22: 45,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY ACCESS SYSTEM FOR GENERAL SUPPORT (CCA191/AI). ***** FROM COMPLIANCE RESOLUTION FUND. DETAIL OF GOVERNOR'S REQUEST: SOFTWARE (30,000) DATA EQUIPMENT(FY22: 45,000)					
1100-001	*****						*****					
1100-002	*****						*****					

CHANGES BY MOF													
B	1.00		1,502,470	1.00		1,678,470		1.00	1,502,470	1.00		1,678,470 B	
	1.00	0.00	1,502,470	1.00	0.00	1,678,470	TOTAL CHANGES	1.00	0.00	1,502,470	1.00	0.00	1,678,470
							BUD. TOTALS						
B	51.00	1.00	9,952,858	51.00	1.00	10,128,858		51.00	1.00	9,952,858	51.00	1.00	10,128,858 B
	51.00	1.00	9,952,858	51.00	1.00	10,128,858	TOTAL BUDGET	51.00	1.00	9,952,858	51.00	1.00	10,128,858

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA901 PUBLIC UTILITIES COMMISSION
Structure #: 100103080000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	67.00		18,658,757	67.00		18,658,757	B	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

OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE RATES, WHILE ALLOWING REGULATED COMPANIES TO EARN A REASONABLE RATE

OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE RATES, WHILE ALLOWING REGULATED COMPANIES TO EARN A REASONABLE RATE

4-001
312,401 312,401 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

312,401 312,401 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

LEGISLATURE CONCURS.

6-001
(2,020,000) (2,020,000) B

REDUCE FUNDS FOR NON-RECURRING COSTS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA).

(2,020,000) (2,020,000) B

REDUCE FUNDS FOR NON-RECURRING COSTS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA).

LEGISLATURE CONCURS.

LEGISLATURE CONCURS.

6-002
(33,000) (33,000) B

REDUCE FUNDS FOR NON-RECURRING COSTS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA).

(33,000) (33,000) B

REDUCE FUNDS FOR NON-RECURRING COSTS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA).

LEGISLATURE CONCURS.

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA901 PUBLIC UTILITIES COMMISSION
 Structure #: 100103080000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1100-001													
*****							*****						
2000-001													
*****							*****						
CHANGES BY MOF													
B			(1,740,599)			(1,740,599)			(1,740,599)			(1,740,599) B	
	0.00	0.00	(1,740,599)	0.00	0.00	(1,740,599)	TOTAL CHANGES	0.00	0.00	(1,740,599)	0.00	0.00	(1,740,599)
BUD. TOTALS													
B	67.00		16,918,158	67.00		16,918,158		67.00		16,918,158	67.00		16,918,158 B
	67.00		16,918,158	67.00		16,918,158	TOTAL BUDGET	67.00		16,918,158	67.00		16,918,158

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110
Structure #: 090202000000
Subject Committee: PSM

AMELIORATION OF PHYSICAL DISASTERS
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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

EXECUTIVE REQUEST:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

410,118 410,118 A

EXECUTIVE REQUEST:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-001			(226,125)			(226,125) N			(226,125)			(226,125) N
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(2) PERMANENT POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-226,125) SEE DEF110 SEQ. NO. 10-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(2) PERMANENT POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-226,125) SEE DEF110 SEQ. NO. 10-002.					
10-002	2.00		226,125	2.00		226,125 N	2.00		226,125	2.00		226,125 N
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(2) PERMANENT POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INTELLIGENCE ANALYST SR24 (#90034; 75,000) (1) PERM CYBER SECURITY ANALYST(#90035; 75,000) FRINGE BENEFITS (76,125) SEE DEF110 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(2) PERMANENT POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INTELLIGENCE ANALYST SR24 (#90034; 75,000) (1) PERM CYBER SECURITY ANALYST(#90035; 75,000) FRINGE BENEFITS (76,125) SEE DEF110 SEQ. NO. 10-001.					
11-001	*****						*****					
LEGISLATURE DOES NOT CONCUR.							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-002												
***** LEGISLATURE DOES NOT CONCUR.							*****					
12-001												
***** LEGISLATURE DOES NOT CONCUR.							*****					
12-002						P		1.00	64,524		1.00	116,949 P
***** LEGISLATURE DOES NOT CONCUR.							*****					
							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(1) TEMPORARY POSITION FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENGINEER IV SR26 (#90037; FY22: 42,736; FY23: 77,460) FRINGE BENEFITS (FY22: 21,788; FY23: 39,489) SEE DEF110 SEQ. NO. 12-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
13-001						P			(190,050)			(184,900) P
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(2) PERMANENT POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY22: -190,050; FY23: -184,900) SEE DEF110 SEQ. NO. 13-002.					
13-002						P		2.00	190,050		2.00	184,900 P
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(2) PERMANENT POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM BUILDING MAINTENANCE WORKER I (#90038, 90039; 60,000 EACH) OTHER PERSONAL SERVICES (FY22: 10,050; FY23: 4,000) FRINGE BENEFITS (60,900) SEE DEF110 SEQ. NO. 13-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
14-001						P			(47,949)			(47,949) P
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AB). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-47,949) SEE DEF110 SEQ. NO. 14-002.					
14-002						P			47,949			47,949 P
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AB). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) ENGINEER IV (#38824; 47,949) SEE DEF110 SEQ. NO. 14-001.					
15-001						P			(64,416)			(64,416) P
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AB). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-64,416) SEE DEF110 SEQ. NO. 15-002.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
15-002						P			64,416			64,416 P
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AB). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) EMCS ASSISTANT(#120748; 64,416) SEE DEF110 SEQ. NO. 15-001.					
16-001						P			(48,521)			(48,521) P
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AB). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-48,521) SEE DEF110 SEQ. NO. 16-002.					
16-002						P			48,521			48,521 P
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AB). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) ENERGY ASSISTANT(#116926; 48,521) SEE DEF110 SEQ. NO. 16-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
17-001						P			(44,193)			(44,193) P
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AB). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-44,193) SEE DEF110 SEQ. NO. 17-002.					
17-002						P			44,193			44,193 P
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AB). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR OFFICE ASSISTANT IV(#9546; 44,193) SEE DEF110 SEQ. NO. 17-001.					
18-001						P			(49,922)			(49,922) P
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AB). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-49,922) SEE DEF110 SEQ. NO. 18-002.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
18-002						P			49,922			49,922 P
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AB). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) ITAM COORDINATOR(#117931; 49,922) SEE DEF110 SEQ. NO. 18-001.					
19-001						P			(55,670)			(55,670) P
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AB). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-55,670) SEE DEF110 SEQ. NO. 19-002.					
19-002						P			55,670			55,670 P
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AB). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) REAL ESTATE SPECIALIST(#20105G; 55,670) SEE DEF110 SEQ. NO. 19-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110
Structure #: 090202000000
Subject Committee: PSM

AMELIORATION OF PHYSICAL DISASTERS
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
19-101						P			(43,795)			(43,795) P
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AB). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-43,795) SEE DEF110 SEQ. NO. 19-102.					
19-102						P			43,795			43,795 P
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AB). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) REAL PROPERTY TECHNICIAN(#120499; 43,795) SEE DEF110 SEQ. NO. 19-101.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
19-103			(158,519)			(158,519) A			(158,519)			(158,519) A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (-68,519) SERVICES ON A FEE BASIS(-80,000) CREDIT CARD CHARGES (-10,000) SEE DEF110 SEQ. NO. 19-104.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AA). ***** DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (-68,519) SERVICES ON A FEE BASIS(-80,000) CREDIT CARD CHARGES (-10,000) SEE DEF110 SEQ. NO. 19-104.					
19-104			158,519			158,519 A			158,519			158,519 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) ACCOUNT CLERK II (#48748; 8,864) PERSONAL SERVICES FOR(1) PROGRAM SPECIALIST V (#120608; 88,248) PERSONAL SERVICES FOR(1) INFO SPECIALIST BAND B (#122295; 61,407) SEE DEF110 SEQ. NO. 19-103.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) ACCOUNT CLERK II (#48748; 8,864) PERSONAL SERVICES FOR(1) PROGRAM SPECIALIST V (#120608; 88,248) PERSONAL SERVICES FOR(1) INFO SPECIALIST BAND B (#122295; 61,407) SEE DEF110 SEQ. NO. 19-103.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110
Structure #: 090202000000
Subject Committee: PSM

AMELIORATION OF PHYSICAL DISASTERS
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
19-105			(99,472)			(99,472) A			(99,472)			(99,472) A
			(949,201)			(949,201) P			(949,201)			(949,201) P
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AA).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AA).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							JANITORIAL SUPPLIES (-5,000)					
JANITORIAL SUPPLIES (-5,000)							OFFICE SUPPLIES (-10,000)					
OFFICE SUPPLIES (-10,000)							FREIGHT AND DELIVERY CHARGES (-3,000)					
FREIGHT AND DELIVERY CHARGES (-3,000)							TRANSPORTATION, OUF-OF-STATE (-6,000)					
TRANSPORTATION, OUF-OF-STATE (-6,000)							R & M-GROUNDS-ROUTINE MAINTENANCE (-21,056)					
R & M-GROUNDS-ROUTINE MAINTENANCE (-21,056)							WORKERS' COMP CHARGE (-34,316)					
WORKERS' COMP CHARGE (-34,316)							MACH & EQUIP SUP & PARTS(-10,000)					
MACH & EQUIP SUP & PARTS(-10,000)							SERVICE/INCENTIVE AWARDS(-5,000)					
SERVICE/INCENTIVE AWARDS(-5,000)							PARKING FEES (-1,00)					
PARKING FEES (-1,000)							PROTOCOL (-2,500)					
PROTOCOL (-2,500)							PHOTO PROCESSING (-1,600)					
PHOTO PROCESSING (-1,600)							HOMELAND SECURITY MOA - PORT CYBER SECURITY (-949,201P)					
HOMELAND SECURITY MOA - PORT CYBER SECURITY (-949,201P)							SEE DEF110 SEQ. NO. 19-106.					
SEE DEF110 SEQ. NO. 19-106.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
19-106			99,472			99,472			99,472			99,472	A
			949,201			949,201			949,201			949,201	P

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- MOTOR VEHICLE GAS & OIL (10,000)
- OTHER SUPPLIES - FLAGS, LEIS, SIGNS (2,850)
- TRANSPORTATION, INTRASTATH(11,500)
- SUBSISTENCE ALLOWANCE, OUT-OF-STATE(4,000)
- CAR RENTAL (33,000)
- WATER(11,112)
- ADVERTISING (27,010)
- PERS SVCS REND BY OTHER DEPT AG(300,000P)
- OFFICE SUPPLIES (5,000P)
- OFFICE SUPPLIES (15,000P)
- OTHER SUPPLIES - FLAGS, LEIS, SIGNS (20,000P)
- DUES & SUBSCRIPTIONS (10,000P)
- WEB-BASED SUBSCRIPTION SVCS (30,000P)
- POSTAGE (5,000P)
- TELEPHONE & TELEGRAPH (10,000P)
- CELLULAR TELEPHONE (5,000P)
- INTERNET ACCESS SERVICES(5,000P)
- PRINTING & BINDING (10,000P)
- CAR MILEAGE (10,000P)
- TRANSPORTATION, INTRASTATH(10,000P)
- SUBSISTENCE ALLOWANCE, INTRASTATE(5,000P)
- TRANSPORTATION, OUF-OF-STATE(10,000P)
- SUBSISTENCE ALLOWANCE, OUT-OF-STATE(15,000P)
- CAR RENTAL (5,000P)
- RENTAL OF EQUIPMENT(5,000P)
- OTHER RENTAL (45,000P)
- OTHER CURRENT EXPENDITURES (5,000P)
- OTHER CURRENT EXPENDITURES (424,201P)

SEE DEF110 SEQ. NO. #19-105.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AA).

DETAIL OF GOVERNOR'S REQUEST:

- MOTOR VEHICLE GAS & OIL (10,000)
- OTHER SUPPLIES - FLAGS, LEIS, SIGNS (2,850)
- TRANSPORTATION, INTRASTATH(11,500)
- SUBSISTENCE ALLOWANCE, OUT-OF-STATE(4,000)
- CAR RENTAL (33,000)
- WATER(11,112)
- ADVERTISING (27,010)
- PERS SVCS REND BY OTHER DEPT AG(300,000P)
- OFFICE SUPPLIES (5,000P)
- OFFICE SUPPLIES (15,000P)
- OTHER SUPPLIES - FLAGS, LEIS, SIGNS (20,000P)
- DUES & SUBSCRIPTIONS (10,000P)
- WEB-BASED SUBSCRIPTION SVCS (30,000P)
- POSTAGE (5,000P)
- TELEPHONE & TELEGRAPH (10,000P)
- CELLULAR TELEPHONE (5,000P)
- INTERNET ACCESS SERVICES(5,000P)
- PRINTING & BINDING (10,000P)
- CAR MILEAGE (10,000P)
- TRANSPORTATION, INTRASTATH(10,000P)
- SUBSISTENCE ALLOWANCE, INTRASTATE(5,000P)
- TRANSPORTATION, OUF-OF-STATE(10,000P)
- SUBSISTENCE ALLOWANCE, OUT-OF-STATE(15,000P)
- CAR RENTAL (5,000P)
- RENTAL OF EQUIPMENT(5,000P)
- OTHER RENTAL (4,5000P)
- OTHER CURRENT EXPENDITURES (5,000P)
- OTHER CURRENT EXPENDITURES (42,4201P)

SEE DEF110 SEQ. NO. #19-105.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110
Structure #: 090202000000
Subject Committee: PSM

AMELIORATION OF PHYSICAL DISASTERS
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
19-107						A			(1,347,576)			(1,347,576) A
						P			(1,821,844)			(1,821,844) P
*****							*****					
LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AB). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER REPAIRS & MAINTENANCE (-1,125,531A) ATHLETIC EXPENSES(-400A) R&M - BLDGS & STRUCT - ROUTINE MAINT (-41,332A) OTHER UTILITIES (-118,533A) UTILITIES AND FACILITIES MAINT INCREASE(HIARNG) (-61,780A) PERS SVCS REND BY OTHER DEPT AG(-150,000P) GROUNDS/AGRI MAINT SUPPLIES (-240,000P) CUSTODIAL SERVICES(-415,000P) SUBSISTENCE, OUT OF STATE(-22,000P) ELECTRICITY (-994,844P) SEE DEF110 SEQ. NO. 19-108.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110
Structure #: 090202000000
Subject Committee: PSM

AMELIORATION OF PHYSICAL DISASTERS
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
19-108						A			1,347,576			1,347,576	A
						P			1,821,844			1,821,844	P
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AB). ***** DETAIL OF GOVERNOR'S REQUEST: 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) REGISTRATION FEE (3,315A) 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) SEE DEF110 SEQ. NO. 19-107.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110
Structure #: 090202000000
Subject Committee: PSM

AMELIORATION OF PHYSICAL DISASTERS
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
19-109						A			(162,889)			(162,889) A
						P			(566,700)			(566,700) P

LEGISLATURE DOES NOT CONCUR.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AC).

DETAIL OF GOVERNOR'S REQUEST:

- SUPPLIES, JANITORIAL (-1,703A)
- GROUNDS/AGRI MAINT SUPPLIES (-9,365A)
- BUILDING MAINTENANCE SUPPLIES (-5,153A)
- OTHER SUPPLIES (-1,037A)
- POSTAGE (-48A)
- TRANSPORTATION, OUTOF-STATE(-300A)
- SUBSISTENCE ALLOWANCE, OUT-OF-STATE(-250A)
- ELECTRICITY (-90,097A)
- JANITORIAL SERVICES (-8,213A)
- R & M - GROUNDS-SPECIAL MAINT (-46,723A)
- SUPPLIES, JANITORIAL (-11,209P)
- GROUNDS/AGRI MAINT SUPPLIES (-29,596P)
- OTHER EXPENSE (-350,709P)
- ELECTRIC - NEW (-140,859P)
- SEWER - NEW (-34,327P)

SEE DEF110 SEQ. NO. 19-110.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110
Structure #: 090202000000
Subject Committee: PSM

AMELIORATION OF PHYSICAL DISASTERS
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
19-110						A			162,889			162,889	A
						P			566,700			566,700	P
*****							*****						
LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST:						
							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AC).						

							DETAIL OF GOVERNOR'S REQUEST:						
							PERS SVCS REND BY OTHER DEPT AG(250A)						
							FUEL & OIL SUPPLIES(3,702A)						
							SAFETY SUPPLIES(1,167A)						
							MAINTENANCE MATERIALS SUPPLIES & PARTS(12,000A)						
							MOTOR VEHICLE SUPPLIES & PARTS(3,000A)						
							BUILDING & CONSTRUCTION MATERIALS(24,873A)						
							OFFICE SUPPLIES(500A)						
							DUES & SUBSCRIPTIONS(55A)						
							TELEPHONE & TELEGRAPH(2,000A)						
							TRANSPORTATION, INTRASTATE(2,000A)						
							SUBSISTENCE ALLOWANCE, INTRASTATE(2,917A)						
							CAR RENTAL(300A)						
							PROPANE(NGAS)(3,200A)						
							WATER(257A)						
							SEWER(391A)						
							OTHER UTILITIES(24,810A)						
							R & M-MACHINERY & EQPT-ROUTINE MAINTENAN(30,000A)						
							R & M - BLDGS & STRUCTURES -ROUTINE MAINT(8,467A)						
							SERVICE/INCENTIVE AWARDS(43,000A)						
							R & M - OTHER(5,000P)						
							FUEL & OIL SUPPLIES(6,106P)						
							CUSTODIAN SERVICES(10,000P)						
							PERS SVCS REND BY OTHER DEPT AQ(STATE EMPLOYEES)(1,500P)						
							SAFETY, MEDICAL-PRE(2,000P)						
							PROPANE(NGAS)(9,523P)						
							OTHER UTILITIES - NEW(119,079P)						
							R & M-MACHINERY & EQPT-ROUTINE MAINTENAN(100,000P)						
							R & M-BLDGS & STRUCTURES-ROUTINE MAINTEN(283,492P)						
							MACH & EQUIP SUPPLIES & PARTS(30,000P)						
							SEE DEF110 SEQ. NO. 19-109.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
19-111			(22,680)			(22,680) P			(22,680)			(22,680) P
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) TRACTOR OPERATOR(#17585; -11,565) PERSONAL SERVICES FOR(1) POWER MOWER OPERATOR I(#30003; -11,115) SEE DEF110 SEQ. NO. 19-112.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) TRACTOR OPERATOR(#17585; -11,565) PERSONAL SERVICES FOR(1) POWER MOWER OPERATOR I(#30003; -11,115) SEE DEF110 SEQ. NO. 19-112.					
19-112			22,680			22,680 P			22,680			22,680 P
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (22,680) SEE DEF110 SEQ. NO. 19-111.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AA). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (22,680) SEE DEF110 SEQ. NO. 19-111.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110
Structure #: 090202000000
Subject Committee: PSM

AMELIORATION OF PHYSICAL DISASTERS
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
19-113						P			(57,102)			(57,102) P
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AD). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PROGRAM SPECIALIST IV (#111378; -46,503) PERSONAL SERVICES FOR(1) JANITOR II (#118696; -10,599) SEE DEF110 SEQ. NO. 19-114.					
19-114						P			57,102			57,102 P
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AD). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (57,102) SEE DEF110 SEQ. NO. 19-113.					
19-115						A			(19,083)			(19,083) A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AC). ***** DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (-19,083) SEE DEF110 SEQ. NO. 19-116.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110
Structure #: 090202000000
Subject Committee: PSM

AMELIORATION OF PHYSICAL DISASTERS
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
19-116						A			19,083			19,083	A
<p>*****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AC).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>PERSONAL SERVICES FOR(1) GENERAL LABORER I (#121908; 10,578)</p> <p>PERSONAL SERVICES FOR(1) PURCHASING TECHNICIAN SR11(#121910; 8,505)</p> <p>SEE DEF110 SEQ. NO. 19-115.</p>						
19-117						A			(329,096)			(329,096)	A
<p>*****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AD).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>OTHER CURRENT EXPENSES (-329,096)</p> <p>SEE DEF110 SEQ. NO. 19-118.</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110
Structure #: 090202000000
Subject Committee: PSM

AMELIORATION OF PHYSICAL DISASTERS
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
19-118						A			329,096			329,096	A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AD). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) MITIGATION PLANNER LAVA(#122282; 51,932) PERSONAL SERVICES FOR(1) ACCOUNTANT III (#122958; 48,948) PERSONAL SERVICES FOR(1) DEPA ACCOUNTANT(#117813; 24,456) PERSONAL SERVICES FOR(1) DISASTER ASSISTANCE PLANNER(#121700; 57,336) PERSONAL SERVICES FOR(1) DISASTER ASSISTANCE OFFICE ASST(#121702; 29,088) PERSONAL SERVICES FOR(1) DISASTER ASST PROJECT LEADER(#122369; 57,720) PERSONAL SERVICES FOR(1) MITIGATION PLANNER (#122957; 59,616) SEE DEF110 SEQ. NO. 19-117.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
19-119						N			(341,184)			(341,184) N
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AD). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) CIVIL DEF PLANS & OPTNS OFFCR (#6734; -45,888) PERSONAL SERVICES FOR(1) CD TRAINING EDN & INF OFFCR (#12730; -36,264) PERSONAL SERVICES FOR(1) CIVIL DEFENSE TELECOMS OFFCR (#12743; -45,888) PERSONAL SERVICES FOR(1) CIVIL DEFENSE ADM OFFCR (#12991; -37,716) PERSONAL SERVICES FOR(1) ENGINEER IV (#100934; -29,808) PERSONAL SERVICES FOR(1) PROGRAM SPECIALIST IV (#101273; -32,238) PERSONAL SERVICES FOR(1) CIVIL DEFENSE PLANNER (#102887; -36,264) PERSONAL SERVICES FOR(1) EOC WARNING OFFICER (#117803; -22,350) PERSONAL SERVICES FOR(2) OFFICE ASSISTANT III(#117814, 117815; -15,120 EACH) PERSONAL SERVICES FOR(1) PROGRAM SPECIALIST IV (#122757; -24,528) SEE DEF110 SEQ. NO. 19-120.					
19-120						N			341,184			341,184 N
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AD). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (341,184) SEE DEF110 SEQ. NO. 19-119.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110
Structure #: 090202000000
Subject Committee: PSM

AMELIORATION OF PHYSICAL DISASTERS
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
19-121			(43,500)			(43,500) A			(43,500)			(43,500) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AA).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AA).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							OTHER CURRENT EXPENSES (-43,500)					
OTHER CURRENT EXPENSES (-43,500)							SEE DEF110 SEQ. NO. 19-122.					
SEE DEF110 SEQ. NO. 19-122.												
19-122			43,500			43,500 A			43,500			43,500 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AA).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AA).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							PERSONAL SERVICES FOR(1) GENERAL LABORER II (#45876; 43,500)					
PERSONAL SERVICES FOR(1) GENERAL LABORER II (#45876; 43,500)							SEE DEF110 SEQ. NO. 19-121.					
SEE DEF110 SEQ. NO. 19-121.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110
Structure #: 090202000000
Subject Committee: PSM

AMELIORATION OF PHYSICAL DISASTERS
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
19-123						P			(65,718)			(65,718) P
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) GENERAL LABORER II (#6130; -33,282) PERSONAL SERVICES FOR(1) GENERAL LABORER III (#50391; -32,436) SEE DEF110 SEQ. NO. 19-124.					
19-124						P			65,718			65,718 P
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AC). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (65,718) SEE DEF110 SEQ. NO. 19-123.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110
Structure #: 090202000000
Subject Committee: PSM

AMELIORATION OF PHYSICAL DISASTERS
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
20-001						A	(2.00)		(105,912)	(2.00)		(105,912) A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF (2) PERMANENT POSITIONS AND FUNDS FROM DEPARTMENTAL ADMINISTRATION (DEF110/AA) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM EMERGENCY OP SPCLT II(#99005, #99006; -52,956 EACH) SEE DEF110 SEQ. NO. 20-002.					
20-002						A	2.00		105,912	2.00		105,912 A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF (2) PERMANENT POSITIONS AND FUNDS FROM DEPARTMENTAL ADMINISTRATION (DEF110/AA) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM EMERGENCY OP SPCLT II(#99005, #99006; 52,956 EACH) SEE DEF110 SEQ. NO. 20-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
21-001	(1.00)		(52,956)	(1.00)		(52,956) A		(1.00)		(1.00)		(52,956) A
EXECUTIVE REQUEST: TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (DEF110/AA) FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST IV (#123038; -52,956) SEE DEF110 SEQ. NO. 21-002.							EXECUTIVE REQUEST: TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (DEF110/AA) FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST IV (#123038; -52,956) SEE DEF110 SEQ. NO. 21-002.					
21-002						A		1.00	52,956	1.00		52,956 A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (DEF110/AA) FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST IV (#123038; 52,956) SEE DEF110 SEQ. NO. 21-001.					
60-001						A			(280,412)			(280,412) A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-280,412)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110
Structure #: 090202000000
Subject Committee: PSM

AMELIORATION OF PHYSICAL DISASTERS
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
61-001						A	(1.00)	(3.75)	513,504	(1.00)	(3.75)	513,504	A	
						N	(1.00)	(2.00)		(1.00)	(2.00)		N	
						P		(1.00)			(1.00)		P	
*****							*****							
LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST:							
							REDUCE (2) PERMANENT POSITIONS AND (6.75) TEMPORARY POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AD).							

							[REFERENCE GM 03-19-2021]							
							DETAIL OF GOVERNOR'S AMENDED REQUEST:							
							(2) PERM							
							(8) TEMP							
							PERSONAL SERVICES(513,504)							
							DETAIL OF GOVERNOR'S REQUEST:							
							(1) PERM STOREKEEPER (#36612)							
							(1) PERM INFO TECH BAND B (#40347)							
							(1) PERM ENGINEER IV (#100934; -0.5A/-0.5N)							
							(1) PERM PROGRAM SPECIALIST IV (#101273; -0.5A/-0.5N)							
							(1) TEMP CIVIL DEFENSE PLANNER (#33025)							
							(1) TEMP PROGRAM SPECIALIST IV (#11378; -0.25A/-0.75P)							
							(1) TEMP EOC WARNING OFFICER(#117803; -0.5A/-0.5N)							
							(2) TEMP OFFICE ASSISTANT III(#117814, #117815; -0.5A/-0.5N EACH)							
							(1) TEMP JANITOR (#118696; -0.5A/-0.5P)							
							(1) TEMP INFORMATION SPECIALIST III(#117816)							
							(1) TEMP WAREHOUSE WORKER(#118993)							
							(1) TEMP BUILDING CONSTRUCTION INSPECTOR I (#119135)							
							(1) TEMP PROGRAM SPECIALIST IV (#119332)							
							(1) TEMP DISASTER ASSISTANT ACCOUNTANT(#121698)							
							(1) TEMP DISASTER ASSISTANT OFFICE(#121699)							
							(1) TEMP DA BUILDING INSPECTOR (#122370)							
							(1) TEMP PROGRAM SPECIALIST IV (#122757; -0.5A/-0.5N)							
							(1) TEMP CIVIL DEFENSE PLANNER (#122940)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110
Structure #: 090202000000
Subject Committee: PSM

AMELIORATION OF PHYSICAL DISASTERS
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
62-001						A		(5.00)	(1.50)		(5.00)	(1.50)	A
<p>*****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>							<p>*****</p> <p>EXECUTIVE REQUEST:</p> <p>REDUCE (5) PERMANENT POSITIONS AND (1.5) TEMPORARY POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AD).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(2) PERM GENERAL LABORER II (#122091, #118135)</p> <p>(1) PERM ENGINEER V (#3882)</p> <p>(1) PERM GENERAL LABORER I(#1173554)</p> <p>(1) PERM ELECTRICIAN I (#123235)</p> <p>(0.25) TEMP TRACTOR OPERATOR(#17585)</p> <p>(0.25) TEMP POWER MOWER OPERATOR I(#30003)</p> <p>(1) TEMP PLANNER IV (#123073)</p>						
63-001		(0.50)			(0.50)	P		(0.50)			(0.50)		P
<p>EXECUTIVE REQUEST:</p> <p>REDUCE (0.5) TEMPORARY POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(0.25) TEMP TRACTOR OPERATOR(#17585)</p> <p>(0.25) TEMP POWER MOWER OPERATOR I(#30003)</p>							<p>EXECUTIVE REQUEST:</p> <p>REDUCE (0.5) TEMPORARY POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(0.25) TEMP TRACTOR OPERATOR(#17585)</p> <p>(0.25) TEMP POWER MOWER OPERATOR I(#30003)</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110
Structure #: 090202000000
Subject Committee: PSM

AMELIORATION OF PHYSICAL DISASTERS
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
64-001						A		(1.00)		(1.00)		A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#5676)					
65-001						A		(0.50)		(0.50)		A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (0.5) PERMANENT POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC). ***** DETAIL OF GOVERNOR'S REQUEST: (0.25) PERM GENERAL LABORER II (#6130) (0.25) PERM GENERAL LABORER III (#50391)					
66-001						P		(1.50)		(1.50)		P
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (1.5) PERMANENT POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC). ***** DETAIL OF GOVERNOR'S REQUEST: (0.75) PERM GENERAL LABORER II (#6130) (0.75) PERM GENERAL LABORER III (#50391)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
67-001			(99,084)			(99,084) A			(99,084)			(99,084) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).							REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							OTHER CURRENT EXPENSES (-99,084)					
OTHER CURRENT EXPENSES (-99,084)												
68-001			(40,000)			(40,000) A		(1.00)	(40,000)		(1.00)	(40,000) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (1) TEMPORARY POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).							REDUCE (1) TEMPORARY POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).					
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
BREAKOUT AS FOLLOWS:							(1) TEMP CYBERSECURITY RESIL PRGM CNSLR (#121598; -40,000)					
PERSONAL SERVICES FOR (1) TEMP HOMELAND SPECIAL SECURITY OFFICER (#122941; -40,000)												
69-001						A			(389,406)			(389,406) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB).							REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB).					
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
							OTHER CURRENT EXPENSES (-389,406)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110
Structure #: 090202000000
Subject Committee: PSM

AMELIORATION OF PHYSICAL DISASTERS
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
69-101						A			(17,500)			(17,500) A
						P			(17,500)			(17,500) P
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS FOR FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC). ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (-17,500A/-17,500P)					
70-001						A	2.50		399,996	2.50		399,996 A
						N	(2.50)		(199,998)	(2.50)		(199,998) N
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO GENERAL FUNDS FOR (2.5) PERMANENT POSITIONS AND ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AD). ***** DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM CD PLANS & OPS OFFICER SR26 (#6734; -0.5N/0.5A; -45,888N/91,776A) (0.5) PERM CD TELECOMS OFFICER SR26 (#12743; -0.5N/0.5A; -45,888N/91,776A) (0.5) PERM CD TRAINING ED & INFO OFFICER SR26 (#12730; -0.5N/0.5A; -36,264N/72,528A) (0.5) PERM ADMINISTRATIVE OFFICER SR24 (#12991; -0.5N/0.5A; -37,716N/75,432A) (0.5) PERM CD PLANNER SR24 (#102887; -0.5N/0.5A; -34,242N/68,484A)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110
Structure #: 090202000000
Subject Committee: PSM

AMELIORATION OF PHYSICAL DISASTERS
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
80-001						A P		2.00 1.00	(2.00) (1.00)		2.00 1.00	(2.00) (1.00)	A P
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) KIHOLA BAY EARTHQUAKE BUILDING INSPECTOR(#118526) (1) FLOOD BUILDING INSPECTOR (#117371) (1) SECURITY ADMIN SPECIALIST (#119471)						
100-001													
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AA). ***** [REFERENCE GM 03-19-2021] DETAIL OF GOVERNOR'S AMENDED REQUEST: OTHER CURRENT EXPENSES (-1,000,000) DETAIL OF GOVERNOR'S REQUEST: AIRPORT THERMAL DEVICE MAINTENANCE PROGRAM(1,000,000)						
319-001						A			250,000			250,000	A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AD). ***** [REFERENCE GM 03-19-2021] DETAIL OF GOVERNOR'S AMENDED REQUEST: OTHER CURRENT EXPENSES (250,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
319-002						A			350,000			350,000	A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS AND TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD). ***** [REFERENCE GM 03-19-2021] DETAIL OF GOVERNOR'S AMENDED REQUEST: PERSONAL SERVICES (40,000A/25,000N) OTHER CURRENT EXPENSES (310,000A/-25,000N)						
***** LEGISLATURE DOES NOT CONCUR.							*****						
***** LEGISLATURE DOES NOT CONCUR.							*****						
1006-001			(4,500,000)			(4,500,000) A							A
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT MAJOR DISASTER FUND (4,500,000)							*****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2000-001	3.00		130,500	3.00		130,500						
LEGISLATIVE ADJUSTMENT: ADD (3) PERMANENT POSITIONS AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (3) PERM GENERAL LABORER II (1.0 EACH; 43,500 EACH)							*****					
2002-001			(42,852)			(42,852)						
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT PERSONAL SERVICES FOR(1) PERM GENERAL LABORER III (#9545; -42,852)							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110
Structure #: 090202000000
Subject Committee: PSM

AMELIORATION OF PHYSICAL DISASTERS
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM						
SEQ #	2022		Amt	2023		Amt	Perm	2022		Perm	2023		Amt
	Perm	Temp		Perm	Temp			Temp	Temp				
3000-001	(11.50)		(2,841,343)	(11.50)		(2,841,343)							A
	(50.50)	(31.00)	(31,807,904)	(50.50)	(31.00)	(31,807,904)							P

LEGISLATIVE ADJUSTMENT:

TRANSFER OUT(63) PERM POSITIONS AND (31) TEMP POSITIONS AND FUNDS; PERSONAL SERVICES ADJUSTMENTS; AND OTHER CURRENT EXPENSES FROM AMELIORATION OF PHYSICAL DISASTERS(DEF110/AB) TO HAWAII ARMY AND AIR NATIONAL GUARD(DEF116).

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF LEGISLATIVE ADJUSTMENT												
(1) PERM ACCOUNT CLERK III (#118614; -1.00P; -48,348P)												
(1) PERM ACCOUNTANT III(#112986; -1.00P; -59,616P)												
(1) TEMP ACCOUNTANT III(#117645; -1.00P; -52,956P)												
(1) PERM ADMIN SPT ASSISTANT(#117979; -1.00P; -33,996P)												
(1) PERM ADMINISTRATIVE OFFCR V(#110724; -1.00P; -59,616P)												
(1) PERM ADMINISTRATIVE SPCLT III(#117977; -1.00P; -54,202P)												
(1) PERM ADMINISTRATIVE SPCLT III(#117978; -1.00P; -61,009P)												
(1) TEMP AIR CONDITIONING MECHANIC I(#117054; -1.00P; -54,180P)												
(1) PERM BUILDING CONST INSPECTOR II (#50388; -1.00P; -46,476P)												
(1) PERM BUILDING CONST INSPECTOR II (#112984; -1.00P; -56,532P)												
(1) PERM BUILDING CONST INSPECTOR II (#119108; -1.00P; -46,476P)												
(1) PERM BUILDING CONST INSPECTOR III (#50387; -1.00P; -54,012P)												
(1) PERM BUILDING MAINTENANCE HELPER (#32862; -1.00A; -48,000A)												
(1) PERM BUILDING MAINTENANCE WORKER I (#30831; -1.00A; -57,864A)												
(1) TEMP CLERK TYPIST III(#50385; -1.00P; -25,656P)												
(1) TEMP CONSTRUCTION REPRESENTATIVE(#119506; -1.00P; -50,592P)												
(1) TEMP CONSTRUCTION REPRESENTATIVE(#120914; -1.00P; -50,592P)												
(1) TEMP DATA ADMINISTRATOR(FMO) (#117933; -1.00P; -45,000P)												
(1) TEMP DESIGN & PROJECT MANAGER (#120913; -1.00P; -63,910P)												
(1) PERM DESIGN AND PROJECT ASSISTANT(#120847; -1.00P; -66,000P)												
(1) PERM DESIGN AND PROJECT MANAGER (#120500; -1.00P; -73,524P)												
(1) PERM DESIGN AND PROJECT MANAGER (#120542; -1.00P; -72,456P)												
(1) TEMP DESIGN AND PROJECT MANAGER (#120543; -1.00P; -63,910P)												
(1) TEMP DLC SITE ADMINISTRATOR(#121197; -1.00P; -11,388P)												
(1) TEMP DLP TECHNICIAN (#121200; -1.00P; -10,989P)												
(1) TEMP DLP TECHNICIAN (#121202; -1.00P; -6,270P)												
(1) PERM DLP TECHNICIAN (HILO) (#120314; -1.00P; -44,214P)												
(1) PERM DLP TECHNICIAN (RTI) (#120313; -1.00P; -43,524P)												
(1) PERM DLP TECHNICIAN (RTSM) (#120853; -1.00P; -48,858P)												
(1) TEMP EMCS ASSISTANT(#120748; -1.00P; -29,254P)												
(1) TEMP ENERGY MANAGER (#112515; -1.00P; -60,440P)												
(1) TEMP ENERGY MANAGER ASSISTANT(#116926; -1.00P; -38,040P)												
(1) TEMP ENGINEER III (#46289; -1.00P; -50,772P)												
(1) PERM ENGINEERING AID IV (#112985; -1.00P; -46,476P)												
(1) TEMP ENVIRON HEALTH SPEC IV(#46290; -1.00P; -50,772P)												
(1) TEMP ENVIRONM PROJECT SPECIALIST(#20803; -1.00P; -34,070P)												
(1) PERM ENVIRONMENTAL HEALTH SPCLT IV(#110605; -1.00P; -59,616P)												
(1) PERM ENVIRONMENTAL HEALTH SPCLT IV(#116846; -1.00P; -52,956P)												
(1) PERM ENVIRONMENTAL HEALTH SPCLT IV(#117333; -1.00P; -64,476P)												
(1) PERM ENVIRONMENTAL HEALTH SPCLT IV(#117986; -1.00P; -61,009P)												
(1) PERM ENVIRONMENTAL HEALTH SPCLT IV(#117930; -1.00P; -52,956P)												
(1) PERM ENVIRONMENTAL HEALTH SPCLT IV(#117975; -1.00P; -59,616P)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110
Structure #: 090202000000
Subject Committee: PSM

AMELIORATION OF PHYSICAL DISASTERS
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3001-001	(9.25)		(2,046,053)	(9.25)		(2,046,053)						A
	(24.75)		(6,841,698)	(24.75)		(6,841,698)						P

LEGISLATIVE ADJUSTMENT:

TRANSFER OUT (59) PERM POSITIONS AND FUNDS; PERSONAL SERVICES ADJUSTMENTS; AND OTHER CURRENT EXPENSES FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC) TO HAWAII ARMY AND AIR NATIONAL GUARD (DEF116).

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF LEGISLATIVE ADJUSTMENT												
(1) PERM ACCOUNT CLERK III (#117484; -1.00P; -34,020P)												
(1) PERM AIR CONDITIONING MECHANIC I (#40439; -0.25A; -15,012A)												
(1) PERM AIR CONDITIONING MECHANIC I (#121912; -0.25A; -15,012A)												
(1) PERM AIR CONDITIONING MECHANIC I (#122885; -0.25A; -15,012A)												
(1) PERM AIR CONDITIONING MECHANIC I (#40439; -0.75P; -45,036P)												
(1) PERM AIR CONDITIONING MECHANIC I (#121912; -0.75P; -45,036P)												
(1) PERM AIR CONDITIONING MECHANIC I (#122885; -0.75P; -45,036P)												
(1) PERM BUILDING MAINTENANCE HELPER (#40440; -0.25A; -12,024A)												
(1) PERM BUILDING MAINTENANCE HELPER (#40440; -0.75P; -36,072P)												
(1) PERM BUILDING MAINTENANCE WORKER I (#5685; -0.25A; -14,466A)												
(1) PERM BUILDING MAINTENANCE WORKER I (#21624; -0.25A; -14,493A)												
(1) PERM BUILDING MAINTENANCE WORKER I (#28638; -0.25A; -14,466A)												
(1) PERM BUILDING MAINTENANCE WORKER I (#36337; -0.25A; -14,466A)												
(1) PERM BUILDING MAINTENANCE WORKER I (#5685; -0.75P; -43,398P)												
(1) PERM BUILDING MAINTENANCE WORKER I (#21624; -0.75P; -43,479P)												
(1) PERM BUILDING MAINTENANCE WORKER I (#28638; -0.75P; -43,398P)												
(1) PERM BUILDING MAINTENANCE WORKER I (#36337; -0.75P; -43,398P)												
(1) PERM BUILDING MAINTENANCE WORKER II (#17658; -0.25A; -15,351A)												
(1) PERM BUILDING MAINTENANCE WORKER II (#17658; -0.75P; -46,053P)												
(1) PERM ELECTRICIAN I (#121907; -0.25A; -15,012A)												
(1) PERM ELECTRICIAN I (#122951; -0.25A; -15,336A)												
(1) PERM ELECTRICIAN I (#121907; -0.75P; -45,036P)												
(1) PERM ELECTRICIAN I (#122951; -0.75P; -46,008P)												
(1) PERM GENERAL LABORER I (#9544; -0.25A; -10,812A)												
(1) PERM GENERAL LABORER I (#35170; -0.25A; -10,791A)												
(1) PERM GENERAL LABORER I (#35639; -0.25A; -10,791A)												
(1) PERM GENERAL LABORER I (#50392; -0.25A; -10,791A)												
(1) PERM GENERAL LABORER I (#121908; -0.25A; 0A)												
(1) PERM GENERAL LABORER I (#50391; -0.25A; 0A)												
(1) PERM GENERAL LABORER I (#9544; -0.75P; -32,436P)												
(1) PERM GENERAL LABORER I (#35170; -0.75P; -32,373P)												
(1) PERM GENERAL LABORER I (#35639; -0.75P; -32,373P)												
(1) PERM GENERAL LABORER I (#50392; -0.75P; -32,373P)												
(1) PERM GENERAL LABORER I (#121908; -0.75P; -32,373P)												
(1) PERM GENERAL LABORER I (#50391; -0.75P; -32,436P)												
(1) PERM GENERAL LABORER II (#6129; -0.25A; -11,094A)												
(1) PERM GENERAL LABORER II (#36338; -0.25A; -11,094A)												
(1) PERM GENERAL LABORER II (#49564; -0.25A; -11,094A)												
(1) PERM GENERAL LABORER II (#122989; -0.25A; -11,094A)												
(1) PERM GENERAL LABORER II (#6130; -0.25A; 0A)												
(1) PERM GENERAL LABORER II (#6129; -0.75P; -33,282P)												
(1) PERM GENERAL LABORER II (#36338; -0.75P; -33,282P)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	2022 Perm	2022 Temp	2023 Perm	2023 Temp	2023 Amt	
(1) PERM GENERAL LABORER II (#49564; -0.75P; -33,282P) (1) PERM GENERAL LABORER II (#122989; -0.75P; -33,282P) (1) PERM GENERAL LABORER II (#6130; -0.75P; -33,282P) (1) PERM OFFICE ASSISTANT IV (#28640; -0.25A; -8,166A) (1) PERM OFFICE ASSISTANT IV (#30549; -1.00A; -32,664A) (1) PERM OFFICER ASSISTANT IV (#28640; -0.75P; -43,398P) (1) PERM OPERATIONS & TRAINING STF OFCR (#101093; -1.00A; -83,825A) (1) PERM PLUMBER I (#122852; -0.25A; -13,545A) (1) PERM PLUMBER I (#122852; -0.75P; -40,635P) (1) PERM PRIVATE SECRETARY I (#36613; -1.00A; -71,592A) (1) PERM PROPERTY MANAGER IV (#41515; -1.00P; -52,956P) (1) PERM PURCHASING TECHNICIAN I (#121910; -0.25A; 0A) (1) PERM PURCHASING TECHNICIAN I (#121910; -0.75P; -25,515P) (1) PERM STARBASE DEPUTY (#120290; -1.00P; -47,706P) (1) PERM STARBASE DIRECTOR (#120289; -1.00P; -61,116P) (1) PERM STARBASE INSTRUCTOR (#120291; -1.00P; -45,888P) (1) PERM STARBASE INSTRUCTOR (#120292; -1.00P; -45,888P) FRINGE BENEFITS (-529,672P) BJ ADJUSTMENTS (15,310A) BJ ADJUSTMENTS (-14,535P)												
SUPPLIES, JANITORIAL (-13,703A) FUEL & OIL SUPPLIES (-1,298A) GROUNDS/AGRI MAINT SUPPLIES (-10,365A) SAFETY SUPPLIES (-1,833A) BUILDING MAINTENANCE SUPPLIES (-31,153A) OFFICE SUPPLIES (-500A) OTHER SUPPLIES (-1,037A) DUES & SUBSCRIPTIONS (-45A) POSTAGE (-48A) TRANSPORTATION, INTRASTATE (-500A) SUBSISTENCE ALLOWANCE, INTRASTATE (-83A) TRANSPORTATION, OUTOF-STATE (-1,300A) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-250A) CAR RENTAL (-200A) REGISTRATION FEES-CONF, SEMINAR TRN (-2,000A) ELECTRICITY (-1,400,274A) PROPANE (NGAS) (-1,800A) WATER (-15,743A) SEWER (-19,609A) OTHER UTILITIES (-10,190A) JANITORIAL SERVICES (-9,713A) RENTAL OF EQUO-CONST/BLD GROUNDS (-2,460A)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

SEQ #	HB200 CD1						HB200 GM					
	2022		Amt	2023		Amt	2022		Amt	2023		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	R & M - BLDGS & STRUCTURES -ROUTINE MAINT (-11,533A)											
	R & M - GROUNDS-SPECIAL MAINT (-50,223A)											
	SUPPLIES, JANITORIAL (-41,209P)											
	FUEL & OIL SUPPLIES(-3,894P)											
	GROUNDS/AGRI MAINT SUPPLIES (-31,096P)											
	OTHER EXPENSE (-360,709P)											
	SAFETY, MEDICAL-PRE (-5,500P)											
	BLDG & CONST MATERIALS & SUPPLIES (-94,460P)											
	OTHER SUPPLIES (-5,000P)											
	TRANSPORTATION, INTRASTATE(-1,500P)											
	SUBSISTENCE ALLOWANCE, INTRASTATE(-250P)											
	TRANSPORTATION, OUTOF-STATE(-3,900P)											
	SUBSISTENCE, OUT-OF-STATE(-750P)											
	CAR RENTAL (-600P)											
	REGISTRATION FEES-CONF, SEMINAR TRN (-6,000P)											
	ELECTRIC - NEW (-4,129,425P)											
	PROPANE(NGAS) (-5,477P)											
	WATER- NEW (-47,826P)											
	SEWER - NEW (-59,327P)											
	OTHER UTILITIES - NEW (-30,921P)											
	JANITORIAL SERVICES (-29,439P)											
	R & M-BLDGS & STRUCTURES-ROUTINE MAINTEN (-66,508P)											
	R & M-GROUNDS-SPECIAL MAINTENANCE (-116,354P)											
	UTILITY TRUCK (-17,500A)											
	UTILITY TRUCK (-17,500P)											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110
Structure #: 090202000000
Subject Committee: PSM

AMELIORATION OF PHYSICAL DISASTERS
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
3002-001	(17.50)	(49.75)	(2,763,854)	(17.50)	(49.75)	(2,763,854)							A
	(7.50)	(11.00)	(5,716,983)	(7.50)	(11.00)	(5,716,983)							N
		(11.25)	(21,622,973)		(11.25)	(21,622,973)							P

LEGISLATIVE ADJUSTMENT:

TRANSFER OUT (39) PERM POSITIONS AND (102) TEMP POSITIONS AND FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS(DEF110/AD) TO HAWAII EMERGENCY MANAGEMENT AGENCY(DEF118).

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF LEGISLATIVE ADJUSTMENT												
						(1) TEMP ACCOUNT CLERK ISELLE & LAVA(#95807G; -1.00A; -35,112A)						
						(1) TEMP ACCOUNTANT III(#119325; -1.00A; -57,324A)						
						(1) TEMP ACCOUNTANT III(#122926; -1.00A; -64,476A)						
						(1) TEMP ACCOUNTANT III(#122958; -1.00A; 0A)						
						(1) TEMP ADJUSTMENT KIHOLO BAY(#99017G; -1.00A; 0A)						
						(1) TEMP ADJUSTMENT KIHOLO BAY(#99018G; -1.00A; 0A)						
						(1) PERM ASST CD TELECOMS OFFCR(#28634; -1.00A; -69,732A)						
						(1) TEMP BUILDING CONST INSPECTOR II(#119135; -1.00A; 0A)						
						(1) TEMP CD GRANTS COORDNTR (EQ/Tsunami) (#116385; -1.00P; -34,940P)						
						(1) TEMP CD PLANNER EMNAC (#92025G; -1.00A; -51,312A)						
						(1) PERM CD TRAINING EDN & INF OFFCR (#12730; -0.50A; 0A)						
						(1) PERM CD TRAINING EDN & INF OFFCR (#12730; -0.50N; -36,264N)						
						(1) PERM CIVIL DEF PLANS & OPTNS OFFCR(#6734; -0.50A; 0A)						
						(1) PERM CIVIL DEF PLANS & OPTNS OFFCR(#6734; -0.50N; -45,888N)						
						(1) PERM CIVIL DEFENSE ADM OFFCR(#12991; -0.50A; 0A)						
						(1) PERM CIVIL DEFENSE ADM OFFCR(#12991; -0.50N; -37,716N)						
						(1) TEMP CIVIL DEFENSE EXECUTIVE OFFCR(#120522; -1.00A; -95,004A)						
						(1) PERM CIVIL DEFENSE PLANNER (#11475; -1.00A; -67,044A)						
						(1) PERM CIVIL DEFENSE PLANNER (#31187; -0.50A; -31,002A)						
						(1) PERM CIVIL DEFENSE PLANNER (#101276; -0.50A; -36,264A)						
						(1) PERM CIVIL DEFENSE PLANNER (#102887; -0.50A; 0A)						
						(1) PERM CIVIL DEFENSE PLANNER (#31187; -0.50N; -31,002N)						
						(1) PERM CIVIL DEFENSE PLANNER (#101276; -0.50N; -36,264N)						
						(1) PERM CIVIL DEFENSE PLANNER (#102887; -0.50N; -36,264N)						
						(1) TEMP CIVIL DEFENSE PLANNER (#119322; -1.00A; -73,644A)						
						(1) TEMP CIVIL DEFENSE PLANNER (#33025; -1.00A; 0A)						
						(1) TEMP CIVIL DEFENSE PLANNER (#116832; -1.00P; -72,528P)						
						(1) PERM CIVIL DEFENSE TELECOMS OFFCR(#12743; -0.50A; 0A)						
						(1) PERM CIVIL DEFENSE TELECOMS OFFCR(#12743; -0.50N; -45,888N)						
						(1) PERM CIVIL DEFENSE TRAINING OFFICER (#11476; -1.00A; -69,732A)						
						(1) TEMP CIVIL DEFENSE TRAINING OFFICER (#101623; -0.50A; -31,002A)						
						(1) TEMP CIVIL DEFENSE TRAINING OFFICER (#101623; -0.50N; -31,002N)						
						(1) TEMP CIVIL ENGINEER LAVA(#95803G; -1.00A; -55,200A)						
						(1) TEMP DEPA ACCOUNTANT(#117813; -0.50A; 0A)						
						(1) TEMP DEPA ACCOUNTANT(#117813; -0.50N; -24,456N)						
						(1) TEMP DEPA SYSTEMS ENGINEER(#117812; -0.50A; -34,866A)						
						(1) TEMP DEPA SYSTEMS ENGINEER(#117812; -0.50N; -34,866N)						
						(1) TEMP DIS ASST OFFICE ASSISTANT(#121699; -1.00A; 0A)						
						(1) TEMP DISASTER ASSIST BLDG INSPECTOR(#122370; -1.00A; 0A)						
						(1) TEMP DISASTER ASSISTANCE ACCOUNTANT(#121701; -1.00A; -48,576A)						
						(1) TEMP DISASTER ASSISTANCE PLANNER(#121700; -1.00A; 0A)						
						(1) TEMP DISASTER ASST ACCOUNTANT(#121698; -1.00A; 0A)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	2022			2023			Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	Perm	Temp	Amt	Perm	Temp	Amt						
	(1) TEMP DISASTER ASST PROJECT LEADER(#122369; -1.00A; 0A) (1) TEMP DISASTER ASSISTANCE OFFICE ASST(#121702; -1.00A; 0A) (1) PERM ENGINEER IV (#100934; -0.50A; 0A) (1) PERM ENGINEER IV (#100934; -0.50N; -29,808N) (1) TEMP EOC OPERATIONS & THREAT SPCLT(#117797; -0.50A; -29,808A) (1) TEMP EOC OPERATIONS & THREAT SPCLT(#117798; -0.50A; -29,808A) (1) TEMP EOC OPERATIONS & THREAT SPCLT(#117799; -0.50A; -29,808A) (1) TEMP EOC OPERATIONS & THREAT SPCLT(#117800; -0.50A; -29,154A) (1) TEMP EOC OPERATIONS & THREAT SPCLT(#117797; -0.50N; -29,808N) (1) TEMP EOC OPERATIONS & THREAT SPCLT(#117798; -0.50N; -29,808N) (1) TEMP EOC OPERATIONS & THREAT SPCLT(#117799; -0.50N; -29,808N) (1) TEMP EOC OPERATIONS & THREAT SPCLT(#117800; -0.50N; -29,154N) (1) TEMP EOC WARNING OFFICER(#117801; -0.50A; -22,350A) (1) TEMP EOC WARNING OFFICER(#117802; -0.50A; -22,350A) (1) TEMP EOC WARNING OFFICER(#117805; -0.50A; -22,350A) (1) TEMP EOC WARNING OFFICER(#117806; -0.50A; -22,350A) (1) TEMP EOC WARNING OFFICER(#117807; -0.50A; -22,350A) (1) TEMP EOC WARNING OFFICER(#117808; -0.50A; -22,350A) (1) TEMP EOC WARNING OFFICER(#117809; -0.50A; -22,350A) (1) TEMP EOC WARNING OFFICER(#117810; -0.50A; -22,350A) (1) TEMP EOC WARNING OFFICER(#117811; -0.50A; -22,350A) (1) TEMP EOC WARNING OFFICER(#117803; -0.50A; 0A) (1) TEMP EOC WARNING OFFICER(#117804; -0.50A; -22,020A) (1) TEMP EOC WARNING OFFICER(#117801; -0.50N; -22,350N) (1) TEMP EOC WARNING OFFICER(#117802; -0.50N; -22,350N) (1) TEMP EOC WARNING OFFICER(#117805; -0.50N; -22,350N) (1) TEMP EOC WARNING OFFICER(#117806; -0.50N; -22,350N) (1) TEMP EOC WARNING OFFICER(#117807; -0.50N; -22,350N) (1) TEMP EOC WARNING OFFICER(#117808; -0.50N; -22,350N) (1) TEMP EOC WARNING OFFICER(#117809; -0.50N; -22,350N) (1) TEMP EOC WARNING OFFICER(#117810; -0.50N; -22,350N) (1) TEMP EOC WARNING OFFICER(#117811; -0.50N; -22,350N) (1) TEMP EOC WARNING OFFICER(#117803; -0.50N; -22,350N) (1) TEMP EOC WARNING OFFICER(#117804; -0.50N; -22,020N) (1) TEMP HAZARD MITIGATION ACCOUNTANT(#92023G; -0.25A; -16,035A) (1) TEMP HAZARD MITIGATION ACCOUNTANT(#92023G; -0.75P; -48,105P) (1) TEMP INFORMATION SPECIALIST II(#117817; -1.00A; -45,288A) (1) TEMP INFORMATION SPECIALIST III(#117816; -1.00A; 0A) (1) PERM INFORMATION TECHNOLOGY BAND B(#40347; -1.00A; 0A) (1) PERM INFORMATION TECHNOLOGY BAND B(#47519; -1.00A; -64,476A) (1) TEMP INFORMATION TECHNOLOGY BAND B(#118341; -1.00P; -55,092P) (1) TEMP JANITOR II (#118684; -0.25A; -14,904A) (1) TEMP JANITOR II (#118696; -0.25A; 0A)											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
(1) TEMP JANITOR II (#118684; -0.25P; -10,599P) (1) TEMP JANITOR II (#118696; -0.25P; -10,599P) (1) TEMP LOGISTIC PLANNER (#118992; -1.00P; -41,640P) (1) TEMP LOGISTICS SECTION CHIEF (#92027G; -0.50A; -27,750A) (1) TEMP LOGISTICS SECTION CHIEF (#92027G; -0.50N; -27,750N) (1) TEMP MITIGATION PLANNER (#122957; -1.00A; 0A) (1) TEMP MITIGATION PLANNER (#122925; -1.00A; -64,476A) (1) TEMP MITIGATION PLANNER LAVA (#122282; -1.00A; 0A) (1) TEMP OCT06KIHOLOBAYEQACCOUNTANT (#118322; -0.25A; -12,144A) (1) TEMP OCT06KIHOLOBAYEQACCOUNTANT (#118322; -0.75P; -36,432P) (1) TEMP OCT06KIHOLOBAYEQCLKTYPIST (#118323; -0.25A; -7,560A) (1) TEMP OCT06KIHOLOBAYEQCLKTYPIST (#118323; -0.75P; -22,680P) (1) TEMP OCT06KIHOLOBAYEQPLANNER (#118525; -1.00A; -59,616A) (1) TEMP OFFICE ASSISTANT (#122928; -1.00A; -59,616A) (1) TEMP OFFICE ASSISTANT III (#111379; -0.25A; -8,468A) (1) TEMP OFFICE ASSISTANT III (#117815; -0.50A; 0A) (1) TEMP OFFICE ASSISTANT III (#119394; -1.00A; -30,240A) (1) TEMP OFFICE ASSISTANT III (#117814; -0.50A; 0A) (1) TEMP OFFICE ASSISTANT III (#122960; -1.00A; -30,240A) (1) TEMP OFFICE ASSISTANT III (#99713G; -1.00A; -28,728A) (1) TEMP OFFICE ASSISTANT III (#117815; -0.50N; -15,120N) (1) TEMP OFFICE ASSISTANT III (#117814; -0.50N; -15,120N) (1) TEMP OFFICE ASSISTANT III (#111379; -0.75P; -25,404P) (1) TEMP OFFICE ASSISTANT III (#116833; -1.00P; -30,240P) (1) PERM OFFICE ASSISTANT IV (#23509; -0.50A; -16,332A) (1) PERM OFFICE ASSISTANT IV (#23509; -0.50N; -16,332N) (1) PERM PRIVATE SECRETARY I (#11473; -1.00A; -52,296A) (1) TEMP PROGRAM SPECIALIST (#122927; -1.00A; -59,616A) (1) TEMP PROGRAM SPECIALIST (#122956; -1.00A; -48,948A) (1) TEMP PROGRAM SPECIALIST (#122959; -1.00A; -48,948A) (1) PERM PROGRAM SPECIALIST IV (#101273; -0.50A; 0A) (1) PERM PROGRAM SPECIALIST IV (#101273; -0.50N; -32,238N) (1) TEMP PROGRAM SPECIALIST IV (#111378; -0.25A; 0A) (1) TEMP PROGRAM SPECIALIST IV (#119332; -1.00A; 0A) (1) TEMP PROGRAM SPECIALIST IV (#122757; -0.50N; -24,528N) (1) TEMP PROGRAM SPECIALIST IV (#119252; -1.00P; -64,476P) (1) TEMP PROGRAM SPECIALIST IV (#111378; -0.75P; -46,503P) (1) TEMP PROGRAM SPECIALIST IV (ACT 76 (#122757; -0.50A; 0A) (1) TEMP PROJECT MANAGER (#122955; -1.00A; -59,616A) (1) PERM PUBLIC INFORMATION OFFICER (#8701; -1.00A; -62,004A) (1) PERM RADIO TECHNICIAN I (#25645; -1.00A; -66,192A) (1) PERM RADIO TECHNICIAN I (#32919; -0.50A; -34,398A) (1) PERM RADIO TECHNICIAN I (#32920; -0.50A; -33,096A)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM							
SEQ #	2022			2023				2022			2023			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	R&M-BLDGS & STRUCTURES-SPECIAL MAINTENAN (-50,000N)													
	SERVICES ON A FEE BASIS- OTHER (-50,240N)													
	HOMELAND SECURITY MOA (-4,225,000N)													
	MAINTENANCE MATERIALS SUPPLIES & PARTS(-15,000N)													
	OFFICE SUPPLIES (-1,000N)													
	OTHER SUPPLIES (-1,000N)													
	DUES & SUBSCRIPTIONS (-700N)													
	TELEPHONE & TELEGRAPH (-15,000N)													
	TRANSPORTATION, INTRASTATH(-680N)													
	SUBSISTENCE ALLOWANCE, INTRASTATE(-800N)													
	TRANSPORTATION, OUF-OF-STATE(-6,000N)													
	SUBSISTENCE ALLOWANCE, OUT-OF-STATE(-3,000N)													
	ELECTRICITY (-30,000N)													
	WATER(-20,000N)													
	OTHER UTILITIES (-3,402N)													
	RENTAL OF EQUIPMENT(-11,000N)													
	OTHER RENTALS (-2,779N)													
	HOMELAND SECURITY MOA (-21,000,000P)													
<hr/>														
A	(36.25)	(49.75)	(11,845,524)	(36.25)	(49.75)	(11,845,524)	CHANGES BY MOF	(3.00)	(8.25)	1,097,216	(3.00)	(8.25)	1,097,216	A
N	(5.50)	(11.00)	(5,716,983)	(5.50)	(11.00)	(5,716,983)		(1.50)	(2.00)	(199,998)	(1.50)	(2.00)	(199,998)	N
P	(75.25)	(42.75)	(60,272,575)	(75.25)	(42.75)	(60,272,575)		(0.50)	0.50	47,024	(0.50)	0.50	99,449	P
	<hr/>			<hr/>				<hr/>			<hr/>			
	(117.00)	(103.50)	(77,835,082)	(117.00)	(103.50)	(77,835,082)	TOTAL CHANGES	(5.00)	(9.75)	944,242	(5.00)	(9.75)	996,667	
A	98.75	5.50	7,875,999	98.75	5.50	7,875,999	BUD. TOTALS	132.00	47.00	20,818,739	132.00	47.00	20,818,739	A
N	4.00	3.00	5,042,445	4.00	3.00	5,042,445		8.00	12.00	10,559,430	8.00	12.00	10,559,430	N
P	19.25	1.00	7,454,193	19.25	1.00	7,454,193		94.00	44.25	67,773,792	94.00	44.25	67,826,217	P
	<hr/>			<hr/>				<hr/>			<hr/>			
	122.00	9.50	20,372,637	122.00	9.50	20,372,637	TOTAL BUDGET	234.00	103.25	99,151,961	234.00	103.25	99,204,386	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF112 SERVICES TO VETERANS
Structure #: 060106000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 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														
***** OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY FOR SUCCESS IN CIVILIAN LIFE; TO ASSURE VETERANS AND THEIR FAMILIES' BURIAL REQUIREMENTS.							***** OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY FOR SUCCESS IN CIVILIAN LIFE; TO ASSURE VETERANS AND THEIR FAMILIES' BURIAL REQUIREMENTS.							
4-001			57,345			57,345	A			57,345			57,345	A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
***** LEGISLATURE CONCURS.							*****							
10-001			(143,896)			(143,896)	A			(143,896)			(143,896)	A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SERVICES TO VETERANS(DEF112/VA).							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SERVICES TO VETERANS(DEF112/VA).							
***** LEGISLATURE CONCURS.							***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-143,896)							
DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-143,896)							SEE DEF112 SEQ. NO. 10-002.							
SEE DEF112 SEQ. NO. 10-002.														

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF112 SERVICES TO VETERANS
 Structure #: 060106000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002			143,896			143,896			143,896			143,896	A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SERVICES TO VETERANS(DEF112/VA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) CEMETARY OPERATIONS MANAGER(#45254; 59,616) PERSONAL SERVICES FOR(1) OFFICE ASSISTANT III(#118732; 34,020) PERSONAL SERVICES FOR(1) VETERANS SERVICES COUNSELOR III (#122418; 50,260) SEE DEF112 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SERVICES TO VETERANS(DEF112/VA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) CEMETARY OPERATIONS MANAGER(#45254; 59,616) PERSONAL SERVICES FOR(1) OFFICE ASSISTANT III(#118732; 34,020) PERSONAL SERVICES FOR(1) VETERANS SERVICES COUNSELOR III (#122418; 50,260) SEE DEF112 SEQ. NO. 10-001.						
60-001			(60,000)			(60,000)			(254,050)			(254,050)	A
EXECUTIVE REQUEST: REDUCE FUNDS FOR SERVICES TO VETERANS(DEF112/VA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: NEWSLETTER (-20,000) NETWORK OF CARE (-40,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR SERVICES TO VETERANS(DEF112/VA). ***** DETAIL OF GOVERNOR'S REQUEST: NEWSLETTER (-20,000) TRAVEL FUNDS (-20,000) NETWORK OF CARE (-40,000) VAULT LINERS(-174,050)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF112 SERVICES TO VETERANS
Structure #: 060106000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM									
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt				
61-001			81,383			81,383			81,383			81,383	A			
EXECUTIVE REQUEST: ADD FUNDS FOR SERVICES TO VETERANS(DEF112/VA). ***** LEGISLATURE CONCURS. [REFERENCE GM 03-19-2021] DETAIL OF GOVERNOR'S AMENDED REQUEST: (1) PERM SECRETARY I(#44564) (1) PERM VETERANS SVCS COUNSELOR II (#121244) PERSONAL SERVICES(81,383) DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY I(#44564) (1) PERM VETERANS SVCS COUNSELOR II (#121244)							EXECUTIVE REQUEST: ADD FUNDS FOR SERVICES TO VETERANS(DEF112/VA). ***** [REFERENCE GM 03-19-2021] DETAIL OF GOVERNOR'S AMENDED REQUEST: (1) PERM SECRETARY I(#44564) (1) PERM VETERANS SVCS COUNSELOR II (#121244) PERSONAL SERVICES(81,383) DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY I(#44564) (1) PERM VETERANS SVCS COUNSELOR II (#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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF114
Structure #: 070104000000
Subject Committee: EDU

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
EDUCATION

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
		24.50	1,476,061		24.50	1,476,061		24.50	1,476,061		24.50	1,476,061	A
		73.50	5,594,962		73.50	5,594,962		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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF114
Structure #: 070104000000
Subject Committee: EDU

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
EDUCATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (1) TEMPORARY POSITIONS AND FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC).							REDUCE (41.75) TEMPORARY POSITIONS AND FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC).					
*****							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF114
Structure #: 070104000000
Subject Committee: EDU

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
EDUCATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
BREKAOUT AS FOLLOWS:							(1) TEMP DIRECTOR - HILO (#121744; 0.75; -85,821P)					
(1) TEMP KOA PROGRAM COORDINATOR(#120150; 0.75; 35,154P)							(1) TEMP ASST DIRECTOR, YCA- HILO (#120133; 0.75; -41,850P)					
(1) TEMP KOA PROGRAM COORDINATOR(#120150; 0.25A)							(1) TEMP SECRETARY- HILO (#120132; 0.75; -25,533P)					
							(1) TEMP MEDICAL ASST- HILO (#120149; 0.75; -28,458P)					
							(1) TEMP ADMIN LOG SPECIALIST - HILO (#120152; 0.75; -33,300P)					
							(1) TEMP RECRUTING ASSISTANT(#120154; 0.75; -26,550P)					
							(1) TEMP MIS SPECIALIST - HILO (#120151; 0.75; -32,850P)					
							(1) TEMP MENTOR COORDINATOR(#120143; 0.75; -34,740P)					
							(1) TEMP PLACEMENT MENTOR COORDR - HILO (#120145; 0.75; -26,550P)					
							(1) TEMP ADMIN ASST(CASE MGR)-HILO (#120148; 0.75; -26,190P)					
							(1) TEMP LEAD INSTRUCTOR - HILO (#120135; 0.75; -32,850P)					
							(1) TEMP INSTRUCTOR - HILO (#120136; 0.75; -29,970P)					
							(1) TEMP INSTRUCTOR - HILO (#120137; 0.75; -29,385P)					
							(1) TEMP INSTRUCTOR - HILO (#120138; 0.75; -29,385P)					
							(1) TEMP CAREER EXPLOR COUNSELOR- HILO (#120141; 0.75; -33,480P)					
							(1) TEMP COUNSELOR - HILO (#120142; 0.75; -33,480P)					
							(1) TEMP COMMANDANT--HILO (#120158; 0.75; -32,400P)					
							(1) TEMP ASSISTANT SHIFT LEADER-HILO (#120164; 0.75; -27,945P)					
							(1) TEMP SHIFT LEADER--HILO (#120159; 0.75; -29,880P)					
							(1) TEMP CADRE - HILO (#120165; 0.75; -28,440P)					
							(1) TEMP CADRE - HILO (#120166; 0.75; -26,865P)					
							(1) TEMP CADRE - HILO (#120167; 0.75; -26,865P)					
							(1) TEMP CADRE - HILO (#120168; 0.75; -27,720P)					
							(1) TEMP CADRE - HILO (#120169; 0.75; -27,720P)					
							(1) TEMP SHIFT LEADER--HILO (#120160; 0.75; -29,835P)					
							(1) TEMP CADRE - HILO (#120170; 0.75; -26,865P)					
							(1) TEMP CADRE - HILO (#120171; 0.75; -26,865P)					
							(1) TEMP CADRE - HILO (#120172; 0.75; -27,405P)					
							(1) TEMP CADRE - HILO (#120173; 0.75; -27,405P)					
							(1) TEMP CADRE - HILO (#120174; 0.75; -26,820P)					
							(1) TEMP SHIFT LEADER--HILO (#120161; 0.75; -28,890P)					
							(1) TEMP CADRE - HILO (#120175; 0.75; -25,200P)					
							(1) TEMP CADRE - HILO (#120180; 0.75; -25,533P)					
							(1) TEMP CADRE - HILO (#120181; 0.75; -26,820P)					
							(1) TEMP CADRE - HILO (#120182; 0.75; -26,820P)					
							(1) TEMP KOA PROGRAM COORDINATOR(#120150; 0.75; -35,154P)					
							(1) TEMP PROGRAM COORDINATOR-HILO (#120134; 0.75; -34,470P)					
							(1) TEMP R/P/M ASSISTANT- HILO (#120147; 0.75; -29,250P)					
							(1) TEMP ASST MENTOR COORDINATOR- HILO (#120144; 0.75; -28,890P)					
							(1) TEMP INSTRUCTOR - HILO (#120139; 0.75; -29,880P)					
							(1) TEMP ADMIN ASST- HILO (#120155; 0.75; -27,279P)					
							(1) TEMP DIRECTOR - HILO (#120184; 0.75; -85,821P)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF114
Structure #: 070104000000
Subject Committee: EDU

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
EDUCATION

HB200 CD1							HB200 GM					
SEQ #	2022		Amt	2023		Amt	2022		2023		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
							FRINGE BENEFITS - HILO (-84,089P)					
							(1) TEMP DIRECTOR - HILO (#121744; 0.25; -20,744A)					
							(1) TEMP ASST DIRECTOR, YCA- HILO (#120133; 0.25; -13,950A)					
							(1) TEMP SECRETARY- HILO (#120132; 0.25; -8,511A)					
							(1) TEMP MEDICAL ASST- HILO (#120149; 0.25; -9,486A)					
							(1) TEMP ADMIN LOG SPECIALIST - HILO (#120152; 0.25; -11,100A)					
							(1) TEMP RECRUTING ASSISTANT(#120154; 0.25; -8,850A)					
							(1) TEMP MIS SPECIALIST - HILO (#120151; 0.25; -10,950A)					
							(1) TEMP MENTOR COORDINATOR(#120143; 0.25; -11,580A)					
							(1) TEMP PLACEMENT MENTOR COORDR-HILO (#120145; 0.25; -8,850A)					
							(1) TEMP ADMIN ASST(CASE MGR)- HILO (#120148; 0.25)					
							(1) TEMP LEAD INSTRUCTOR - HILO (#120135; 0.25; -10,950A)					
							(1) TEMP INSTRUCTOR - HILO (#120136; 0.25; -9,990A)					
							(1) TEMP INSTRUCTOR - HILO (#120137; 0.25; -9,795A)					
							(1) TEMP INSTRUCTOR - HILO (#120138; 0.25; -9,795A)					
							(1) TEMP CAREER EXPLOR COUNSELOR-HILO (#120141; 0.25; -11,160A)					
							(1) TEMP COUNSELOR - HILO (#120142; 0.25; -11,160A)					
							(1) TEMP COMMANDANT- HILO (#120158; 0.25; -10,800A)					
							(1) TEMP ASSISTANT SHIFT LEADER-HILO (#120164; 0.25)					
							(1) TEMP SHIFT LEADER- HILO (#120159; 0.25; -9,960A)					
							(1) TEMP CADRE - HILO (#120165; 0.25; -9,480A)					
							(1) TEMP CADRE - HILO (#120166; 0.25; -8,955A)					
							(1) TEMP CADRE - HILO (#120167; 0.25; -8,955A)					
							(1) TEMP CADRE - HILO (#120168; 0.25)					
							(1) TEMP CADRE - HILO (#120169; 0.25)					
							(1) TEMP SHIFT LEADER- HILO (#120160; 0.25; -9,945A)					
							(1) TEMP CADRE - HILO (#120170; 0.25; -8,955A)					
							(1) TEMP CADRE - HILO (#120171; 0.25)					
							(1) TEMP CADRE - HILO (#120172; 0.25; -9,135A)					
							(1) TEMP CADRE - HILO (#120173; 0.25; -9,135A)					
							(1) TEMP CADRE - HILO (#120174; 0.25)					
							(1) TEMP SHIFT LEADER- HILO (#120161; 0.25; -9,630A)					
							(1) TEMP CADRE - HILO (#120175; 0.25)					
							(1) TEMP CADRE - HILO (#120176; 0.25)					
							(1) TEMP CADRE - HILO (#120177; 0.25)					
							(1) TEMP CADRE - HILO (#120178; 0.25; -11,460A)					
							(1) TEMP KOA PROGRAM COORDINATOR(#120150; 0.25)					
							(1) TEMP PROGRAM COORDINATOR-HILO (#120134; 0.25)					
							(1) TEMP R/P/M ASSISTANT- HILO (#120147; 0.25; -9,750A)					
							(1) TEMP ASST MENTOR COORDINATOR-HILO (#120144; 0.25)					
							(1) TEMP INSTRUCTOR - HILO (#120139; 0.25)					
							(1) TEMP ADMIN ASST- HILO (#120155; 0.25)					
							SERVICES ON A FEE BASIS- HILO (-2,500A)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF114
Structure #: 070104000000
Subject Committee: EDU

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
EDUCATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
									GROUND MAINTENANCE SUPPLIES - HILO (-5,000A)			
									CLOTHING - HILO (-17,500A)			
									BUILDING & CONSTRUCTING MATERIALS - HILO (-8,000A)			
									OFFICE SUPPLIES - HILO (-8,478A)			
									PROVISIONS - HILO (-133,500A)			
									OTHER SUPPLIES - HILO (-53,000A)			
									DUES & SUBSCRIPTION - HILO (-250A)			
									TELEPHONE & TELEGRAPH - HILO (-3,000A)			
									TRANSPORTATION, INTRASTATE- HILO (-3,750A)			
									SUBSISTENCE ALLOWANCE, INTRASTATE- HILO (-2,000A)			
									TRANSPORTATION, OUT OF STATE- HILO (-3,750A)			
									SUBSISTENCE ALLOWANCE, OUT OF STATE- HILO (-3,000A)			
									ELECTRICITY - HILO (-12,000A)			
									WATER- HILO (-3,000A)			
									OTHER UTILITIES - HILO (-16,630A)			
									R & M - OFFICE FURNITURE & EQUIPMENT - HILO (-3,000A)			
									R&M - EQUIP ROUTINE MAINTENANCE - HILO (-3,000A)			
									R & M - BUILDING & STRUCTURES MAINTENANCE - HILO (-11,000A)			
									R & M - GROUNDS MAINTENANCE - HILO (-13,760A)			
									R & M - MOTOR VEHICLES - HILO (-500A)			
									OTHER REPAIRS & MAINTENANCE - HILO (-1,250A)			
									REGISTRATION & TESTING FEES - HILO (-1,250A)			
									SECURITY GUARD - K (-2,500A)			
									SERVICES ON A FEE BASIS(OTHER) - HILO (-9,000A)			
									SERVICES/INCENTIVE AWARDS- HILO (-172A)			
									OTHER CURRENT EXPENSES - HILO (-64,464A)			
									PROPANE GAS - HILO (-29,000A)			
									MEAL CONTRACT AND SCHOOL EXPENSES (-77,000A)			
									BJ ADJUSTMENT (161,488A)			
									SERVICES PM A FEE BASIS- HILO (-2,000P)			
									GROUND MAINTENANCE SUPPLIES - HILO (-7,500P)			
									CLOTHING - HILO (-20,000P)			
									BUILDING & CONSTRUCTION MATERIALS - HILO (-7,000P)			
									OFFICE SUPPLIES - HILO (-5,000P)			
									PROVISIONS - HILO (-275,500P)			
									OTHER SUPPLIES - HILO (-150,000P)			
									DUES & SUBSCRIPTIONS - HILO (-750P)			
									TELEPHONE & TELEGRAPH - HILO (-25,000P)			
									TRANSPORTATION INTRASTATE- HILO (-1,250P)			
									SUBSISTENCE ALLOWANCE, INTRASTATE- HILO (-5,000P)			
									TRANSPORTATION, OUT OF STATE- HILO (-2,500P)			
									SUBSISTENCE ALLOWANCE, OUT OF STATE- HILO (-2,500P)			
									ELECTRICITY - HILO (-35,000P)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF114
Structure #: 070104000000
Subject Committee: EDU

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
EDUCATION

HB200 CD1							HB200 GM									
SEQ #	Perm	2022		Perm	2023		Perm	2022		Perm	2023					
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt				
								WATER- HILO (-6,600P) OTHER UTILITIES - HILO (-50,000P) R & M - OFFICE FURNITURE & EQUIPMENT - HILO (-9,000P) R&M - EQUIP ROUTINE MAINTENANCE - HILO (-9,000P) R & M - BUILDING & STRUCTURES MAINTENANCE - HILO (-125,000P) R & M - GROUNDS MAINTENANCE - HILO (-24,000P) R & M - MOTOR VEHICLES - HILO (-1,500P) OTHER REPAIRS & MAINTENANCE - HILO (-3,750P) REGISTRATION & TESTING FEES - HILO (-75,000P) SECURITY GUARD - HILO (-7,500P) SERVICES ON A FEE BASIS- HILO (-70,000P) SERIVCES/INCENTIVE AWARDS- HILO (-5,000P) OTHER CURRENT EXPENDITURES - HILO (-5,000P)								
A		(0.25)			(0.25)		CHANGES BY MOF			(10.25)		(612,797)	(10.25)		(612,797)	A
P		(0.75)	(35,154)		(0.75)	(35,154)			(31.50)		(2,361,868)		(31.50)	(2,361,868)	P	
		<u>0.00</u>	<u>(1.00)</u>	<u>(35,154)</u>	<u>0.00</u>	<u>(1.00)</u>	<u>(35,154)</u>	TOTAL CHANGES	<u>0.00</u>	<u>(41.75)</u>	<u>(2,974,665)</u>	<u>0.00</u>	<u>(41.75)</u>	<u>(2,974,665)</u>		
A		24.25	1,476,061		24.25	1,476,061	BUD. TOTALS		14.25		863,264		14.25		863,264	A
P		72.75	5,559,808		72.75	5,559,808			42.00		3,233,094		42.00		3,233,094	P
		<u>97.00</u>	<u>7,035,869</u>		<u>97.00</u>	<u>7,035,869</u>	TOTAL BUDGET		<u>56.25</u>		<u>4,096,358</u>		<u>56.25</u>		<u>4,096,358</u>	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF116
Structure #: 090203000000
Subject Committee: PSM

HAWAII ARMY AND AIR NATIONAL GUARD
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF116
Structure #: 090203000000
Subject Committee: PSM

HAWAII ARMY AND AIR NATIONAL GUARD
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM						
SEQ #	2022		Amt	2023		Amt	Perm	2022		Amt	2023		Amt
	Perm	Temp		Perm	Temp			Perm	Temp				
3000-002	11.50		2,841,343	11.50		2,841,343							A
	50.50	31.00	31,807,904	50.50	31.00	31,807,904							P

LEGISLATIVE ADJUSTMENT:

TRANSFER IN (63) PERM POSITIONS AND (31) TEMP POSITIONS AND FUNDS;
PERSONAL SERVICES ADJUSTMENTS; AND OTHER CURRENT EXPENSES
FROM AMELIORATION OF PHYSICAL DISASTERS(DEF110/AB) TO HAWAII
ARMY AND AIR NATIONAL GUARD(DEF116).

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	2022			2023			Perm	2022		2023		Amt
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	
	(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) 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)											

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET

Program ID: DEF116
 Structure #: 090203000000
 Subject Committee: PSM

HAWAII ARMY AND AIR NATIONAL GUARD
 PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	2022		Amt	2023		Amt	2022		Amt	2023		Amt
	Perm	Temp		Perm	Temp		Perm	Temp		Perm	Temp	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF116
Structure #: 090203000000
Subject Committee: PSM

HAWAII ARMY AND AIR NATIONAL GUARD
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3001-002	9.25		2,046,053	9.25		2,046,053						
	24.75		6,841,698	24.75		6,841,698						

LEGISLATIVE ADJUSTMENT:

TRANSFER IN (59) PERM POSITIONS AND FUNDS; PERSONAL SERVICES ADJUSTMENTS; AND OTHER CURRENT EXPENSES FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC) TO HAWAII ARMY AND AIR NATIONAL GUARD (DEF116).

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF116
Structure #: 090203000000
Subject Committee: PSM

HAWAII ARMY AND AIR NATIONAL GUARD
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF LEGISLATIVE ADJUSTMENT												
(1) PERM ACCOUNT CLERK III (#117484; 1.00P; 34,020P)												
(1) PERM AIR CONDITIONING MECHANIC I (#40439; 0.25A; 15,012A)												
(1) PERM AIR CONDITIONING MECHANIC I (#121912; 0.25A; 15,012A)												
(1) PERM AIR CONDITIONING MECHANIC I (#122885; 0.25A; 15,012A)												
(1) PERM AIR CONDITIONING MECHANIC I (#40439; 0.75P; 45,036P)												
(1) PERM AIR CONDITIONING MECHANIC I (#121912; 0.75P; 45,036P)												
(1) PERM AIR CONDITIONING MECHANIC I (#122885; 0.75P; 45,036P)												
(1) PERM BUILDING MAINTENANCE HELPER (#40440; 0.25A; 12,024A)												
(1) PERM BUILDING MAINTENANCE HELPER (#40440; 0.75P; 36,072P)												
(1) PERM BUILDING MAINTENANCE WORKER I (#5685; 0.25A; 14,466A)												
(1) PERM BUILDING MAINTENANCE WORKER I (#21624; 0.25A; 14,493A)												
(1) PERM BUILDING MAINTENANCE WORKER I (#28638; 0.25A; 14,466A)												
(1) PERM BUILDING MAINTENANCE WORKER I (#36337; 0.25A; 14,466A)												
(1) PERM BUILDING MAINTENANCE WORKER I (#5685; 0.75P; 43,398P)												
(1) PERM BUILDING MAINTENANCE WORKER I (#21624; 0.75P; 43,479P)												
(1) PERM BUILDING MAINTENANCE WORKER I (#28638; 0.75P; 43,398P)												
(1) PERM BUILDING MAINTENANCE WORKER I (#36337; 0.75P; 43,398P)												
(1) PERM BUILDING MAINTENANCE WORKER II (#17658; 0.25A; 15,351A)												
(1) PERM BUILDING MAINTENANCE WORKER II (#17658; 0.75P; 46,053P)												
(1) PERM ELECTRICIAN I (#121907; 0.25A; 15,012A)												
(1) PERM ELECTRICIAN I (#122951; 0.25A; 15,336A)												
(1) PERM ELECTRICIAN I (#121907; 0.75P; 45,036P)												
(1) PERM ELECTRICIAN I (#122951; 0.75P; 46,008P)												
(1) PERM GENERAL LABORER I (#9544; 0.25A; 10,812A)												
(1) PERM GENERAL LABORER I (#35170; 0.25A; 10,791A)												
(1) PERM GENERAL LABORER I (#35639; 0.25A; 10,791A)												
(1) PERM GENERAL LABORER I (#50392; 0.25A; 10,791A)												
(1) PERM GENERAL LABORER I (#121908; 0.25A; 0A)												
(1) PERM GENERAL LABORER I (#50391; 0.25A; 0A)												
(1) PERM GENERAL LABORER I (#9544; 0.75P; 32,436P)												
(1) PERM GENERAL LABORER I (#35170; 0.75P; 32,373P)												
(1) PERM GENERAL LABORER I (#35639; 0.75P; 32,373P)												
(1) PERM GENERAL LABORER I (#50392; 0.75P; 32,373P)												
(1) PERM GENERAL LABORER I (#121908; 0.75P; 32,373P)												
(1) PERM GENERAL LABORER I (#50391; 0.75P; 32,436P)												
(1) PERM GENERAL LABORER II (#6129; 0.25A; 11,094A)												
(1) PERM GENERAL LABORER II (#36338; 0.25A; 11,094A)												
(1) PERM GENERAL LABORER II (#49564; 0.25A; 11,094A)												
(1) PERM GENERAL LABORER II (#122989; 0.25A; 11,094A)												
(1) PERM GENERAL LABORER II (#6130; 0.25A; 0A)												
(1) PERM GENERAL LABORER II (#6129; 0.75P; 33,282P)												
(1) PERM GENERAL LABORER II (#36338; 0.75P; 33,282P)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	2022			2023			Perm	2022		2023		Amt
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Temp	Amt	
	(1) PERM GENERAL LABORER II (#49564; 0.75P; 33,282P) (1) PERM GENERAL LABORER II (#122989; 0.75P; 33,282P) (1) PERM GENERAL LABORER II (#6130; 0.75P; 33,282P) (1) PERM OFFICE ASSISTANT IV (#28640; 0.25A; 8,166A) (1) PERM OFFICE ASSISTANT IV (#30549; 1.00A; 32,664A) (1) PERM OFFICER ASSISTANT IV (#28640; 0.75P; 43,398P) (1) PERM OPERATIONS & TRAINING STF OFCR (#101093; 1.00A; 83,825A) (1) PERM PLUMBER I (#122852; 0.25A; 13,545A) (1) PERM PLUMBER I (#122852; 0.75P; 40,635P) (1) PERM PRIVATE SECRETARY I (#36613; 1.00A; 71,592A) (1) PERM PROPERTY MANAGER IV (#41515; 1.00P; 52,956P) (1) PERM PURCHASING TECHNICIAN I (#121910; 0.25A; 0A) (1) PERM PURCHASING TECHNICIAN I (#121910; 0.75P; 25,515P) (1) PERM STARBASE DEPUTY (#120290; 1.00P; 47,706P) (1) PERM STARBASE DIRECTOR (#120289; 1.00P; 61,116P) (1) PERM STARBASE INSTRUCTOR (#120291; 1.00P; 45,888P) (1) PERM STARBASE INSTRUCTOR (#120292; 1.00P; 45,888P) FRINGE BENEFITS (529,672P) BJ ADJUSTMENTS (-15,310A) BJ ADJUSTMENTS (14,535P) SUPPLIES, JANITORIAL (13,703A) FUEL & OIL SUPPLIES (1,298A) GROUNDS/AGRI MAINT SUPPLIES (10,365A) SAFETY SUPPLIES (1,833A) BUILDING MAINTENANCE SUPPLIES (31,153A) OFFICE SUPPLIES (500A) OTHER SUPPLIES (1,037A) DUES & SUBSCRIPTIONS (45A) POSTAGE (48A) TRANSPORTATION, INTRASTATE(500A) SUBSISTENCE ALLOWANCE, INTRASTATE(83A) TRANSPORTATION, OUTOF-STATE(1,300A) SUBSISTENCE ALLOWANCE, OUT-OF-STATE(250A) CAR RENTAL (200A) REGISTRATION FEES-CONF, SEMINAR TRN (2,000A) ELECTRICITY (1,400,274A) PROPANE(NGAS) (1,800A) WATER(15,743A) SEWER (19,609A) OTHER UTILITIES (10,190A) JANITORIAL SERVICES (9,713A) RENTAL OF EQUO-CONST/BLD GROUNDS (2,460A)											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
R & M - BLDGS & STRUCTURES -ROUTINE MAINT (11,533A) R & M - GROUNDS-SPECIAL MAINT (50,223A) SUPPLIES, JANITORIAL (41,209P) FUEL & OIL SUPPLIES (3,894P) GROUNDS/AGRI MAINT SUPPLIES (31,096P) OTHER EXPENSE (360,709P) SAFETY, MEDICAL-PRE (5,500P) BLDG & CONST MATERIALS & SUPPLIES (94,460P) OTHER SUPPLIES (5,000P) TRANSPORTATION, INTRASTATE (1,500P) SUBSISTENCE ALLOWANCE, INTRASTATE (250P) TRANSPORTATION, OUTOF-STATE (3,900P) SUBSISTENCE, OUT-OF-STATE (750P) CAR RENTAL (600P) REGISTRATION FEES-CONF, SEMINAR TRN (6,000P) ELECTRIC - NEW (4,129,425P) PROPANE (NGAS) (5,477P) WATER- NEW (47,826P) SEWER - NEW (59,327P) OTHER UTILITIES - NEW (30,921P) JANITORIAL SERVICES (29,439P) R & M-BLDGS & STRUCTURES-ROUTINE MAINTEN (66,508P) R & M-GROUNDS-SPECIAL MAINTENANCE (116,354P) UTILITY TRUCK (17,500A) UTILITY TRUCK (17,500P)												
3011-001 (55,641) (108,682) P												
LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(1) PERMANENT POSITION FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116). ***** DETAIL OF LEGISLATIVE ADJUSTMENT OTHER CURRENT EXPENSES (FY22: -55,641; FY23: -108,682) SEE DEF116 SEQ. NO. 3011-002.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3011-002		1.00	55,641		1.00	108,682 P						P
	LEGISLATIVE ADJUSTMENT:											
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(1) PERMANENT POSITION FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116).											
	*****						*****					
	DETAIL OF LEGISLATIVE ADJUSTMENT											
	(1) PERM CIP ASSISTANT SR14 (#90036; FY22: 34,855; FY23: 69,710)											
	OTHER PERSONAL SERVICES(2,000)											
	FRINGE BENEFITS (FY22: 18,786; FY23: 36,972)											
	SEE DEF116 SEQ. NO. 3011-001.											
3012-001			(64,524)			(116,949) P						P
	LEGISLATIVE ADJUSTMENT:											
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(1) TEMPORARY POSITION FOR HAWAII ARMY AND AIR NATIONAL GUARD(DEF116).											
	*****						*****					
	DETAIL OF LEGISLATIVE ADJUSTMENT											
	OTHER CURRENT EXPENSES (FY22: -64,523; FY23: -116,949)											
	SEE DEF116 SEQ. NO. 3012-001.											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3012-002		1.00	64,524		1.00	116,949 P						P
LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(1) TEMPORARY POSITION FOR HAWAII ARMY AND AIR NATIONAL GUARD(DEF116). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) TEMP ENGINEER IV SR26 (#90037; FY22: 42,736; FY23: 77,460) FRINGE BENEFITS (FY22: 21,788; FY23: 39,489) SEE DEF116 SEQ. NO. 3012-001.							*****					
3013-001			(190,050)			(184,900) P						P
LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(2) PERMANENT POSITIONS FOR HAWAII ARMY AND AIR NATIONAL GUARD(DEF116). ***** DETAIL OF LEGISLATIVE ADJUSTMENT OTHER CURRENT EXPENSES (FY22: -190,050; FY23: -184,900) SEE DEF116 SEQ. NO. 3013-002.							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000 PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL
 Subject Committee: PSM

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3013-002		2.00	190,050		2.00	184,900 P						P
LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(2) PERMANENT POSITIONS FOR HAWAII ARMY AND AIR NATIONAL GUARD(DEF116). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (2) PERM BUILDING MAINTENANCE WORKER I (#90038, 90039; 60,000 EACH) OTHER PERSONAL SERVICES(FY22: 10,050; FY23: 4,000) FRINGE BENEFITS (60,900) SEE DEF110 SEQ. NO. 13-001.						*****						
3014-001			(47,949)			(47,949) P						P
LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116). ***** DETAIL OF LEGISLATIVE ADJUSTMENT OTHER CURRENT EXPENSES (-47,949) SEE DEF116 SEQ. NO. 3014-002.						*****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3014-002			47,949			47,949 P						P
LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116). ***** DETAIL OF LEGISLATIVE ADJUSTMENT PERSONAL SERVICES FOR(1) ENGINEER IV (#120847; 47,949) SEE DEF116 SEQ. NO. 3014-001.							*****					
3015-001			(64,416)			(64,416) P						P
LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116). ***** DETAIL OF LEGISLATIVE ADJUSTMENT OTHER CURRENT EXPENSES (-64,416) SEE DEF116 SEQ. NO. 3015-002.							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

SEQ #	HB200 CD1						HB200 GM						
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
3015-002			64,416			64,416 P							P
	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116). ***** DETAIL OF LEGISLATIVE ADJUSTMENT PERSONAL SERVICES FOR(1) EMCS ASSISTANT(#120748; 64,416) SEE DEF116 SEQ. NO. 3015-001.						***** *****						
3016-001			(48,521)			(48,521) P							P
	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES HAWAII ARMY AND AIR NATIONAL GUARD(DEF116). ***** DETAIL OF LEGISLATIVE ADJUSTMENT OTHER CURRENT EXPENSES (-48,521) SEE DEF116 SEQ. NO. 3016-002.						***** *****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3016-002			48,521			48,521 P						P
LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116). ***** DETAIL OF LEGISLATIVE ADJUSTMENT PERSONAL SERVICES FOR(1) ENERGY ASSISTANT(#116926; 48,521) SEE DEF116 SEQ. NO. 3016-001.							*****					
3017-001			(44,193)			(44,193) P						P
LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116). ***** DETAIL OF LEGISLATIVE ADJUSTMENT OTHER CURRENT EXPENSES (-44,193) SEE DEF116 SEQ. NO. 3017-002.							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

SEQ #	HB200 CD1						HB200 GM						
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
3017-002			44,193			44,193 P							P
	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116). ***** DETAIL OF LEGISLATIVE ADJUSTMENT PERSONAL SERVICES FOR OFFICE ASSISTANT IV(#110436; 44,193) SEE DEF116 SEQ. NO. 3017-001.						*****						
3018-001			(49,922)			(49,922) P							P
	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116). ***** DETAIL OF LEGISLATIVE ADJUSTMENT OTHER CURRENT EXPENSES (-49,922) SEE DEF116 SEQ. NO. 3018-002.						*****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
Structure #: 090203000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3018-002			49,922			49,922 P						P
LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116). ***** DETAIL OF LEGISLATIVE ADJUSTMENT PERSONAL SERVICES FOR(1) ITAM COORDINATOR(#117931; 49,922) SEE DEF116 SEQ. NO. 3018-001.							*****					
3019-001			(55,670)			(55,670) P						P
LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116). ***** DETAIL OF LEGISLATIVE ADJUSTMENT OTHER CURRENT EXPENSES (-55,670) SEE DEF116 SEQ. NO. 3019-002.							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

SEQ #	HB200 CD1						HB200 GM						
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
3019-002			55,670			55,670 P							P
	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116). ***** DETAIL OF LEGISLATIVE ADJUSTMENT PERSONAL SERVICES FOR(1) REAL ESTATE SPECIALIST (#20105G; 55,670) SEE DEF116 SEQ. NO. 3019-001.						*****						
3019-101			(43,795)			(43,795) P							P
	LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116). ***** DETAIL OF LEGISLATIVE ADJUSTMENT OTHER CURRENT EXPENSES (-43,795) SEE DEF110 SEQ. NO. 3019-102.						*****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
Structure #: 090203000000 PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL
Subject Committee: PSM

SEQ #	HB200 CD1						HB200 GM						
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
3019-102			43,795			43,795 P							P
LEGISLATIVE ADJUSTMENT:													
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116).													
*****						*****							
DETAIL OF LEGISLATIVE ADJUSTMENT													
PERSONAL SERVICES FOR(1) REAL PROPERTY TECHNICIAN (#120499; 43,795)													
SEE DEF116 SEQ. NO. 3019-101.													
3019-107			(1,347,576)			(1,347,576) A							A
			(1,821,844)			(1,821,844) P							P
LEGISLATIVE ADJUSTMENT:													
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116).													
*****						*****							
DETAIL OF LEGISLATIVE ADJUSTMENT													
OTHER REPAIRS & MAINTENANCE (-1,125,531A)													
ATHLETIC EXPENSES(-400A)													
R&M - BLDGS & STRUCT - ROUTINE MAINT (-41,332A)													
OTHER UTILITIES (-118,533A)													
UTILITIES AND FACILITIES MAINT INCREASE(HIARNG) (-61,780A)													
PERS SVCS REND BY OTHER DEPT AG(-150,000P)													
GROUNDS/AGRI MAINT SUPPLIES (-240,000P)													
CUSTODIAL SERVICES(-415,000P)													
SUBSISTENCE, OUT OF STATE(-22,000P)													
ELECTRICITY (-994,844P)													
SEE DEF116 SEQ. NO. 3019-108.													

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
Structure #: 090203000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3019-108			1,347,576			1,347,576						A
			1,821,844			1,821,844						P
LEGISLATIVE ADJUSTMENT:												
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HAWAII ARMY AND AIR NATIONAL 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)												
REGISTRATION FEE (3,315A)												
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)												
SEE DEF116 SEQ. NO. 3019-107.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3019-109			(162,889)			(162,889) A						A
			(566,700)			(566,700) P						P
LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT SUPPLIES, JANITORIAL (-1,703A) GROUNDS/AGRI MAINT SUPPLIES (-9,365A) BUILDING MAINTENANCE SUPPLIES (-5,153A) OTHER SUPPLIES (-1,037A) POSTAGE (-48A) TRANSPORTATION, OUTOF-STATE(-300A) SUBSISTENCE ALLOWANCE, OUT-OF-STATE(-250A) ELECTRICITY (-90,097A) JANITORIAL SERVICES (-8,213A) R & M - GROUNDS-SPECIAL MAINT (-46,723A) SUPPLIES, JANITORIAL (-11,209P) GROUNDS/AGRI MAINT SUPPLIES (-29,596P) OTHER EXPENSE (-350,709P) ELECTRIC - NEW (-140,859P) SEWER - NEW (-34,327P)												
SEE DEF116 SEQ. NO. 3019-110.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
Structure #: 090203000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
3019-110			162,889			162,889							A
			566,700			566,700							P

LEGISLATIVE ADJUSTMENT:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO
OTHER CURRENT EXPENSES FOR HAWAII ARMY AND AIR NATIONAL
GUARD (DEF116).

DETAIL OF LEGISLATIVE ADJUSTMENT

- PERS SVCS REND BY OTHER DEPT AG(250A)
- FUEL & OIL SUPPLIES(3,702A)
- SAFETY SUPPLIES(1,167A)
- MAINTENANCE MATERIALS SUPPLIES & PARTS(12,000A)
- MOTOR VEHICLE SUPPLIES & PARTS(3,000A)
- BUILDING & CONSTRUCTION MATERIALS (24,873A)
- OFFICE SUPPLIES (500A)
- DUES & SUBSCRIPTIONS (55A)
- TELEPHONE & TELEGRAPH (2,000A)
- TRANSPORTATION, INTRASTATE(2,000A)
- SUBSISTENCE ALLOWANCE, INTRASTATE(2,917A)
- CAR RENTAL (300A)
- PROPANE(NGAS) (3,200A)
- WATER(257A)
- SEWER (391A)
- OTHER UTILITIES (24,810A)
- R & M-MACHINERY & EQPT-ROUTINE MAINTENAN (30,000A)
- R & M - BLDGS & STRUCTURES -ROUTINE MAINT (8,467A)
- SERVICE/INCENTIVE AWARDS(43,000A)
- R & M - OTHER (5,000P)
- FUEL & OIL SUPPLIES(6,106P)
- CUSTODIAN SERVICES(10,000P)
- PERS SVCS REND BY OTHER DEPT AG(STATE EMPLOYEES)
(1,500P)
- SAFETY, MEDICAL-PRE (2,000P)
- PROPANE(NGAS) (9,523P)
- OTHER UTILITIES - NEW (119,079P)
- R & M-MACHINERY & EQPT-ROUTINE MAINTENAN (100,000P)
- R & M-BLDGS & STRUCTURES-ROUTINE MAINTEN (283,492P)
- MACH & EQUIP SUPPLIES & PARTS(30,000P)

SEE DEF116 SEQ. NO. 3019-109.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3019-115			(19,083)			(19,083) A						A
LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116). ***** DETAIL OF LEGISLATIVE ADJUSTMENT MISCELLANEOUS CURRENT EXPENSES (-19,083) SEE DEF116 SEQ. NO. 3019-116.							*****					
3019-116			19,083			19,083 A						A
LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116). ***** DETAIL OF LEGISLATIVE ADJUSTMENT PERSONAL SERVICES FOR(1) GENERAL LABORER I (#121908; 10,578) PERSONAL SERVICES FOR(1) PURCHASING TECHNICIAN SR11 (#121910; 8,505) SEE DEF116 SEQ. NO. 3019-115.							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000 PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL
 Subject Committee: PSM

SEQ #	HB200 CD1						HB200 GM						
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
3019-123			(65,718)			(65,718) P							P
LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116). ***** DETAIL OF LEGISLATIVE REQUEST PERSONAL SERVICES FOR(1) GENERAL LABORER II (#6130; - 33,282) PERSONAL SERVICES FOR(1) GENERAL LABORER III (#50391; - 32,436) SEE DEF116 SEQ. NO. 3019-124.													
3019-124			65,718			65,718 P							P
LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116). ***** DETAIL OF LEGISLATIVE ADJUSTMENT OTHER CURRENT EXPENSES (65,718) SEE DEF116 SEQ. NO. 3019-123.													

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF116
Structure #: 090203000000
Subject Committee: PSM

HAWAII ARMY AND AIR NATIONAL GUARD
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
3060-001			(280,412)			(280,412) A						A	
LEGISLATIVE ADJUSTMENT:													
REDUCE FUNDS HAWAII ARMY AND AIR NATIONAL GUARD(DEF116).													
*****							*****						
DETAIL OF LEGISLATIVE REQUEST													
OTHER CURRENT EXPENSES (-280,412)													
3064-001	(1.00)			(1.00)		A						A	
LEGISLATIVE ADJUSTMENT:													
REDUCE (1) PERMANENT POSITION FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116).													
*****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT													
(1) PERM OFFICE ASSISTANT III(#5676; -1.0A)													
3069-101			(17,500)			(17,500) A						A	
			(17,500)			(17,500) P						P	
LEGISLATIVE ADJUSTMENT:													
REDUCE FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD(DEF116).													
*****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT													
MOTOR VEHICLES (-17,500A/-17,500P)													
A	19.75		4,589,484	19.75		4,589,484	CHANGES BY MOF						A
P	75.25	35.00	38,632,102	75.25	35.00	38,632,102						P	
	95.00	35.00	43,221,586	95.00	35.00	43,221,586	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	19.75		4,589,484	19.75		4,589,484	BUD. TOTALS						A
P	75.25	35.00	38,632,102	75.25	35.00	38,632,102						P	
	95.00	35.00	43,221,586	95.00	35.00	43,221,586	TOTAL BUDGET						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF118
Structure #: 090204000000
Subject Committee: PSM

HAWAII EMERGENCY MANAGEMENT AGENCY
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

- 1

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF118
Structure #: 090204000000
Subject Committee: PSM

HAWAII EMERGENCY MANAGEMENT AGENCY
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM							
SEQ #	2022		Amt	2023		Amt	Perm	2022		Amt	Perm	2023		Amt
	Perm	Temp		Perm	Temp			Temp	Temp					
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

LEGISLATIVE ADJUSTMENT:

TRANSFER IN (39) PERM POSITIONS AND (102) TEMP POSITIONS AND FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS(DEF110/AD) TO HAWAII EMERGENCY MANAGEMENT AGENCY(DEF118).

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
Structure #: 090204000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	2022			2023			Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	Perm	Temp	Amt	Perm	Temp	Amt						
DETAIL OF LEGISLATIVE ADJUSTMENT												
(1) TEMP ACCOUNT CLERK ISELLE & LAVA(#95807G; 1.00A; 35,112A)												
(1) TEMP ACCOUNTANT III(#119325; 1.00A; 57,324A)												
(1) TEMP ACCOUNTANT III(#122926; 1.00A; 64,476A)												
(1) TEMP ACCOUNTANT III(#122958; 1.00A; 0A)												
(1) TEMP ADJUSTMENT KIHOLLO BAY(#99017G; 1.00A; 0A)												
(1) TEMP ADJUSTMENT KIHOLLO BAY(#99018G; 1.00A; 0A)												
(1) PERM ASST CD TELECOMS OFFCR(#28634; 1.00A; 69,732A)												
(1) TEMP BUILDING CONST INSPECTOR II(#119135; 1.00A; 0A)												
(1) TEMP CD GRANTS COORDNTR (EQ/Tsunami) (#116385; 1.00P; 34,940P)												
(1) TEMP CD PLANNER EMNAC (#92025G; 1.00A; 51,312A)												
(1) PERM CD TRAINING EDN & INF OFFCR (#12730; 0.50A; 0A)												
(1) PERM CD TRAINING EDN & INF OFFCR (#12730; 0.50N; 36,264N)												
(1) PERM CIVIL DEF PLANS & OPTNS OFFCR(#6734; 0.50A; 0A)												
(1) PERM CIVIL DEF PLANS & OPTNS OFFCR(#6734; 0.50N; 45,888N)												
(1) PERM CIVIL DEFENSE ADM OFFCR(#12991; 0.50A; 0A)												
(1) PERM CIVIL DEFENSE ADM OFFCR(#12991; 0.50N; 37,716N)												
(1) TEMP CIVIL DEFENSE EXECUTIVE OFFCR(#120522; 1.00A; 95,004A)												
(1) PERM CIVIL DEFENSE PLANNER (#11475; 1.00A; 67,044A)												
(1) PERM CIVIL DEFENSE PLANNER (#31187; 0.50A; 31,002A)												
(1) PERM CIVIL DEFENSE PLANNER (#101276; 0.50A; 36,264A)												
(1) PERM CIVIL DEFENSE PLANNER (#102887; 0.50A; 0A)												
(1) PERM CIVIL DEFENSE PLANNER (#31187; 0.50N; 31,002N)												
(1) PERM CIVIL DEFENSE PLANNER (#101276; 0.50N; 36,264N)												
(1) PERM CIVIL DEFENSE PLANNER (#102887; 0.50N; 36,264N)												
(1) TEMP CIVIL DEFENSE PLANNER (#119322; 1.00A; 73,644A)												
(1) TEMP CIVIL DEFENSE PLANNER (#33025; 1.00A; 0A)												
(1) TEMP CIVIL DEFENSE PLANNER (#116832; 1.00P; 72,528P)												
(1) PERM CIVIL DEFENSE TELECOMS OFFCR(#12743; 0.50A; 0A)												
(1) PERM CIVIL DEFENSE TELECOMS OFFCR(#12743; 0.50N; 45,888N)												
(1) PERM CIVIL DEFENSE TRAINING OFFICER (#11476; 1.00A; 69,732A)												
(1) TEMP CIVIL DEFENSE TRAINING OFFICER (#101623; 0.50A; 31,002A)												
(1) TEMP CIVIL DEFENSE TRAINING OFFICER (#101623; 0.50N; 31,002N)												
(1) TEMP CIVIL ENGINEER LAVA(#95803G; 1.00A; 55,200A)												
(1) TEMP DEPA ACCOUNTANT(#117813; 0.50A; 0A)												
(1) TEMP DEPA ACCOUNTANT(#117813; 0.50N; 24,456N)												
(1) TEMP DEPA SYSTEMS ENGINEER(#117812; 0.50A; 34,866A)												
(1) TEMP DEPA SYSTEMS ENGINEER(#117812; 0.50N; 34,866N)												
(1) TEMP DIS ASST OFFICE ASSISTANT(#121699; 1.00A; 0A)												
(1) TEMP DISASTER ASSIST BLDG INSPECTOR(#122370; 1.00A; 0A)												
(1) TEMP DISASTER ASSISTANCE ACCOUNTANT(#121701; 1.00A; 48,576A)												
(1) TEMP DISASTER ASSISTANCE PLANNER(#121700; 1.00A; 0A)												
(1) TEMP DISASTER ASST ACCOUNTANT(#121698; 1.00A; 0A)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	2022 Perm	2022 Temp	2022 Amt	2023 Perm	2023 Temp	2023 Amt	2022 Perm	2022 Temp	2022 Amt	2023 Perm	2023 Temp	2023 Amt
	(1) TEMP JANITOR II (#118684; 0.25P; 10,599P) (1) TEMP JANITOR II (#118696; 0.25P; 10,599P) (1) TEMP LOGISTIC PLANNER (#118992; 1.00P; 41,640P) (1) TEMP LOGISTICS SECTION CHIEF (#92027G; 0.50A; 27,750A) (1) TEMP LOGISTICS SECTION CHIEF (#92027G; 0.50N; 27,750N) (1) TEMP MITIGATION PLANNER (#122957; 1.00A; 0A) (1) TEMP MITIGATION PLANNER (#122925; 1.00A; 64,476A) (1) TEMP MITIGATION PLANNER LAVA (#122282; 1.00A; 0A) (1) TEMP OCT06KIHOLOBAYEQACCOUNTANT (#118322; 0.25A; 12,144A) (1) TEMP OCT06KIHOLOBAYEQACCOUNTANT (#118322; 0.75P; 36,432P) (1) TEMP OCT06KIHOLOBAYEQCLKTYPYST (#118323; 0.25A; 7,560A) (1) TEMP OCT06KIHOLOBAYEQCLKTYPYST (#118323; 0.75P; 22,680P) (1) TEMP OCT06KIHOLOBAYEQPLANNER (#118525; 1.00A; 59,616A) (1) TEMP OFFICE ASSISTANT (#122928; 1.00A; 59,616A) (1) TEMP OFFICE ASSISTANT III (#111379; 0.25A; 8,468A) (1) TEMP OFFICE ASSISTANT III (#117815; 0.50A; 0A) (1) TEMP OFFICE ASSISTANT III (#119394; 1.00A; 30,240A) (1) TEMP OFFICE ASSISTANT III (#117814; 0.50A; 0A) (1) TEMP OFFICE ASSISTANT III (#122960; 1.00A; 30,240A) (1) TEMP OFFICE ASSISTANT III (#99713G; 1.00A; 28,728A) (1) TEMP OFFICE ASSISTANT III (#117815; 0.50N; 15,120N) (1) TEMP OFFICE ASSISTANT III (#117814; 0.50N; 15,120N) (1) TEMP OFFICE ASSISTANT III (#111379; 0.75P; 25,404P) (1) TEMP OFFICE ASSISTANT III (#116833; 1.00P; 30,240P) (1) PERM OFFICE ASSISTANT IV (#23509; 0.50A; 16,332A) (1) PERM OFFICE ASSISTANT IV (#23509; 0.50N; 16,332N) (1) PERM PRIVATE SECRETARY I (#11473; 1.00A; 52,296A) (1) TEMP PROGRAM SPECIALIST (#122927; 1.00A; 59,616A) (1) TEMP PROGRAM SPECIALIST (#122956; 1.00A; 48,948A) (1) TEMP PROGRAM SPECIALIST (#122959; 1.00A; 48,948A) (1) PERM PROGRAM SPECIALIST IV (#101273; 0.50A; 0A) (1) PERM PROGRAM SPECIALIST IV (#101273; 0.50N; 32,238N) (1) TEMP PROGRAM SPECIALIST IV (#111378; 0.25A; 0A) (1) TEMP PROGRAM SPECIALIST IV (#119332; 1.00A; 0A) (1) TEMP PROGRAM SPECIALIST IV (#122757; 0.50N; 24,528N) (1) TEMP PROGRAM SPECIALIST IV (#119252; 1.00P; 64,476P) (1) TEMP PROGRAM SPECIALIST IV (#111378; 0.75P; 46,503P) (1) TEMP PROGRAM SPECIALIST IV (ACT 76 (#122757; 0.50A; 0A) (1) TEMP PROJECT MANAGER (#122955; 1.00A; 59,616A) (1) PERM PUBLIC INFORMATION OFFICER (#8701; 1.00A; 62,004A) (1) PERM RADIO TECHNICIAN I (#25645; 1.00A; 66,192A) (1) PERM RADIO TECHNICIAN I (#32919; 0.50A; 34,398A) (1) PERM RADIO TECHNICIAN I (#32920; 0.50A; 33,096A)											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3019-114			57,102			57,102 P						P
LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118). ***** DETAIL OF LEGISLATIVE ADJUSTMENT OTHER CURRENT EXPENSES (57,102) SEE DEF118 SEQ. NO. 3019-113.							*****					
3019-117			(329,096)			(329,096) P						P
LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118). ***** DETAIL OF LEGISLATIVE ADJUSTMENT OTHER CURRENT EXPENSES (-329,096) SEE DEF118 SEQ. NO. 3019-118.							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3019-118			329,096			329,096 P						P
LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT PERSONAL SERVICES FOR(1) MITIGATION PLANNER LAVA (#122282; 51,932) PERSONAL SERVICES FOR(1) ACCOUNTANT III (#122958; 48,948) PERSONAL SERVICES FOR(1) DEPA ACCOUNTANT(#117813; 24,456) PERSONAL SERVICES FOR(1) DISASTER ASSISTANCE PLANNER (#121700; 57,336) PERSONAL SERVICES FOR(1) DISASTER ASSISTANCE OFFICE ASST (#121702; 29,088) PERSONAL SERVICES FOR(1) DISASTER ASST PROJECT LEADER (#122369; 57,720) PERSONAL SERVICES FOR(1) MITIGATION PLANNER (#122957; 59,616)												
SEE DEF118 SEQ. NO. 3019-117.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3019-119			(139,164)			(139,164) N						N
LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118). ***** DETAIL OF LEGISLATIVE ADJUSTMENT PERSONAL SERVICES FOR(1) ENGINEER IV (#100934; -29,808) PERSONAL SERVICES FOR(1) PROGRAM SPECIALIST IV (#101273; -32,238) PERSONAL SERVICES FOR(1) EOC WARNING OFFICER (#117803; -22,350) PERSONAL SERVICES FOR(2) OFFICE ASSISTANT III(#117814, 117815; -15,120 EACH) PERSONAL SERVICES FOR(1) PROGRAM SPECIALIST IV (#122757; -24,528) SEE DEF118 SEQ. NO. 3019-120.							*****					
3019-120			139,164			139,164 N						N
LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118). ***** DETAIL OF LEGISLATIVE ADJUSTMENT OTHER CURRENT EXPENSES (139,164) SEE DEF118 SEQ. NO. 3019-119.							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF118
Structure #: 090204000000
Subject Committee: PSM

HAWAII EMERGENCY MANAGEMENT AGENCY
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3021-002	1.00		52,956	1.00		52,956						
LEGISLATIVE ADJUSTMENT: TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION(DEF110/AA) FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM HUMAN RESOURCES SPECIALIST IV (#123038; 52,956) SEE DEF118 SEQ. NO. 3021-001.							*****					
3061-001			513,504			513,504						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY(DEF118). ***** DETAIL OF LEGISLATIVE ADJUSTMENT OTHER PERSONAL SERVICES(513,504)							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3070-001			199,998			199,998						A
LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO GENERAL FUNDS FOR (5) PERMANENT POSITIONS AND ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY(DEF118). ***** DETAIL OF LEGISLATIVE ADJUSTMENT PERSONAL SERVICES FOR CD PLANS & OPS OFFICER, SR-26 (#6734; 45,888A) PERSONAL SERVICES FOR CD TELECOMS OFFICER, SR-26 (#12743; 45,888A) PERSONAL SERVICES FOR CD TRAINING ED & INFO OFFICER, SR-26 (#12730; 36,264A) PERSONAL SERVICES FOR CD ADMINISTRATIVE OFFICER, SR24 (#12991; 37,716A) PERSONAL SERVICES FOR CD PLANNER, SR-24 (#102887; 34,242A)							*****					
3103-001			(62,004)			(62,004)						A
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118). ***** DETAIL OF LEGISLATIVE ADJUSTMENT PERSONAL SERVICES FOR (1) PERM PUBLIC INFORMATION OFFICER(#8701; 62,004)							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3319-001			250,000			250,000	A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY(DEF118). ***** DETAIL OF LEGISLATIVE ADJUSTMENT OTHER PERSONAL SERVICES(250,000)							*****						
3319-002			350,000			350,000	A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY(DEF118). ***** DETAIL OF LEGISLATIVE ADJUSTMENT OTHER PERSONAL SERVICES(350,000)							*****						
A	18.50	49.75	3,568,308	18.50	49.75	3,568,308	CHANGES BY MOF						A
N	7.50	11.00	5,716,983	7.50	11.00	5,716,983							N
P		11.25	21,622,973		11.25	21,622,973							P
	26.00	72.00	30,908,264	26.00	72.00	30,908,264	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						A
N	7.50	11.00	5,716,983	7.50	11.00	5,716,983							N
P		11.25	21,622,973		11.25	21,622,973							P
	26.00	72.00	30,908,264	26.00	72.00	30,908,264	TOTAL BUDGET						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDU EDUCATION

SEQ #	HB200 CD1						HB200 GM							
	2022		Amt	2023		Amt	2022		Amt	2023		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	12,421.25	680.25	1,008,217,780	12,421.25	680.25	1,008,217,780	A	12,421.25	680.25	1,008,217,780	12,421.25	680.25	1,008,217,780	A
			5,245,466			5,245,466	B			5,245,466			5,245,466	B
			138,670,617			138,670,617	N			138,670,617			138,670,617	N
			13,390,000			13,390,000	T			13,390,000			13,390,000	T
			7,495,605			7,495,605	U			7,495,605			7,495,605	U
			2,413,937			2,413,937	W			2,413,937			2,413,937	W
			9,249,999			9,249,999	P			9,249,999			9,249,999	P
	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	

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

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

4-001	17,828,291	17,828,291	A	17,828,291	17,828,291	A
	6,227	6,227	B	6,227	6,227	B
	7,396	7,396	W	7,396	7,396	W

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001						A			(11,226,819)			(11,226,819) A
*****							EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/RR). *****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
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 (7,711,273)					
							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-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 (-526,913) PERSONAL SERVICES- WSF-ENABLING ACTIVITIES I - AA (-198,442) PERSONAL SERVICES- WSF-ENABLING ACTIVITIES II - AA (-40,706) PERSONAL SERVICES- WSF-ENABLING ACTIVITIES III - AA (-147,421) PERSONAL SERVICES- WSF-ENABLING ACTIVITIES IV - AA (-6,371) 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-AT RISK PROGRAMS - AA (-10,230) OTHER CURRENT EXPENSES - VOCATIONAL & APPLIED TECHNOLOGY- BB (-86,154) 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 (-392,526) PERSONAL SERVICES- ATHLETICS-SALARY - BM (-993,519) OTHER CURRENT EXPENSES - ATHLETICS-GENDER EQUITY - BM (-89,000) OTHER CURRENT EXPENSES - ATHLETICS-SUPPLIES & EQUIP - BM (-373,874) OTHER CURRENT EXPENSES - ATHLETIC TRAINERS - BM (-80,896) OTHER CURRENT EXPENSES - ATHLETICS-TRANSPORTATION MAUI- BM (-41,999) OTHER CURRENT EXPENSES - LEARNING CENTERS - BQ (-195,887) OTHER CURRENT EXPENSES - JR RES OFFICER TRNG CORP - BS (-30,000) PERSONAL SERVICES- HAWAIIAN LANGUAGE IMMERSION PROGRAM- BV (-298,736) OTHER CURRENT EXPENSES - LAHAINALUNA BOARDING DEPT-GEN FUND -					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
							BX (-66,383) OTHER CURRENT EXPENSES - EARLY COLLEGE- BX (-500,000) OTHER CURRENT EXPENSES - HOME/HOSPITAL INSTRUCTION - BX (-39,000) PERSONAL SERVICES- TEACHER RECRUITMENT AND RETENTION - BX (-468,424) PERSONAL SERVICES- SUPERINTENDENT'S POSITION RESERVE - CB (-36,785) OTHER CURRENT EXPENSES - SUBSTITUTE SYSTEM - CB (-12,077) PERSONAL SERVICES- HAWAIIAN STUDIES- CJ (-254,381) OTHER CURRENT EXPENSES - HCPS-STANDARDS RESOURCE DEVELOPMENT - CQ (-45,054)						
100-001			1,008,066			1,008,066			1,008,066			1,008,066	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX).							ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX).						
*****							*****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:							OTHER PERSONAL SERVICES(752,066)						
OTHER PERSONAL SERVICES(752,066)							OTHER CURRENT EXPENSES (256,000)						
OTHER CURRENT EXPENSES (256,000)													
2000-001			250,000										A
LEGISLATIVE ADJUSTMENT:													
ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100).													
*****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT													
PROOF OF CONCEPT - HIGH CORE PROGRAM (FY22: 250,000)													
\$250,000 NON-RECURRING.													

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000 EDUCATION
Subject Committee: EDU

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2001-001			(611,450)			(611,450) A						A
LEGISLATIVE ADJUSTMENT: TRANSFER FUNDS FROM STATE ALTERNATIVE LEARNING CENTER TO SCHOOL-BASED BUDGETING (EDN100/BJ). ***** DETAIL OF LEGISLATIVE ADJUSTMENT STATE ALTERNATIVE LEARNING CENTER(-611,450)							*****					
2001-002	7.00		611,450	7.00		611,450 A						A
LEGISLATIVE ADJUSTMENT: TRANSFER FUNDS FROM STATE ALTERNATIVE LEARNING CENTER AND ADD (7) PERMANENT POSITIONS TO SCHOOL-BASED BUDGETING FOR PAPA HANA 'O KAIONA ALTERNATIVE LEARNING CENTER(EDN100/BJ). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM 12-MO COUNSELOR (82,585) (1) PERM 12-MO SPECIAL EDUCATION TEACHER(82,585) (3) PERM 12-MO TEACHER (82,585 EACH) (1) PERM OFFICE ASSISTANT(34,365) (1) PERM 12-MO VICE PRINCIPAL(114,160) VEHICLE MAINTENANCE AND GAS, COMPUTER AND TECHNOLOGY EQUIPMENT AND SUPPLIES (50,000)							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000 EDUCATION
Subject Committee: EDU

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2018-001			304,400			N						N
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100). ***** DETAIL OF LEGISLATIVE ADJUSTMENT CYBER SECURITY ACADEMY - EQUIPMENT AND FURNITURE FOR LEILEHUA HIGH SCHOOL (FY22: 304,000) \$304,000 NON-RECURRING.							***** *****					
3000-003			50,000			50,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT OFFICE ASSISTANT CTE PROGRAM FOR WAIPAHU HIGH SCHOOL(25,000) OFFICE ASSISTANT CTE PROGRAM FOR LEILEHUA HIGH SCHOOL(25,000)							***** *****					
3000-004			325,241			325,241 N						N
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF LEGISLATIVE ADJUSTMENT CHALLENGER SPACE CENTER (264,241) FUNDING REQUEST FOR CHALLENGER (61,000)							***** *****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3100-001	(1.00)		(313,455)	(1.00)		(313,455) A						A
			191,315			191,315 N						N
LEGISLATIVE ADJUSTMENT:												
REDUCE (1) PERMANENT POSITION AND FUNDS AND CHANGE MEANS OF FINANCE FROM GENERAL FUND TO FEDERAL FUNDS FOR (2) PERMANENT POSITIONS FOR SCHOOL-BASED BUDGETING (EDN100).												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT												
(1) PERM HAWN ED DIRECTOR (90347E) (#603339; -112,140A)												
PERSONAL SERVICES FOR (1) PERM EDUCATIONAL SPEC II (#602227; -103,884A/103,884N)												
PERSONAL SERVICES FOR (1) PERM 12-MO STATE OFF TCHR (#603406; -87,431A/87,431N)												
3100-002	1.00		103,163	1.00		103,163 N						N
LEGISLATIVE ADJUSTMENT:												
ADD (1) PERMANENT POSITION AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BJ).												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT												
(1) PERM EDUCATIONAL SPECIALIST III EO08 (103,163)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM								
SEQ #	2022		Amt	2023		Amt	2022		2023		Amt				
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp					
3400-001			(243,059)			(243,059) A						A			
LEGISLATIVE ADJUSTMENT:															
REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100).															
*****							*****								
DETAIL OF LEGISLATIVE ADJUSTMENT															
PERSONAL SERVICES FOR(1) PERM SCHOOL DORMITORY ATTENDANT															
(#802975; -40,053)															
PERSONAL SERVICES FOR(1) PERM ATHLETIC HLTH CARE TRAINER															
(#49172; -55,200)															
PERSONAL SERVICES FOR(1) TEMP OFFICE ASSISTANT III(#800665; -32,290)															
PERSONAL SERVICES FOR(1) PERM FARM MANAGER I(#36740; -54,300)															
PERSONAL SERVICES FOR(1) TEMP SECONDARY TEACHER(#72233; -61,216)															
<hr/>															
A	6.00		18,579,843	6.00		18,329,843	CHANGES BY MOF				7,609,538		7,609,538	A	
B			6,227			6,227					6,227		6,227	B	
N	1.00		924,119	1.00		619,719							619,719	N	
W			7,396			7,396					7,396		7,396	W	
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>					<hr/>		<hr/>		
	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	A
B			5,251,693			5,251,693					5,251,693			5,251,693	B
N	1.00		139,594,736	1.00		139,290,336					138,670,617			138,670,617	N
T			13,390,000			13,390,000					13,390,000			13,390,000	T
U			7,495,605			7,495,605					7,495,605			7,495,605	U
W			2,421,333			2,421,333					2,421,333			2,421,333	W
P			9,249,999			9,249,999					9,249,999			9,249,999	P
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	TOTAL BUDGET	<hr/>	<hr/>		<hr/>	<hr/>	<hr/>	<hr/>	
	12,428.25	680.25	1,204,200,989	12,428.25	680.25	1,203,646,589		12,421.25	680.25		1,192,306,565	12,421.25	680.25	1,192,306,565	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDU EDUCATION

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	B			250,000			250,000	B
	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	W
	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	

- 1

OBJECTIVE: TO ENSURE THAT STUDENT LEARNING TAKES PLACE WITHIN AN EDUCATIONAL, SOCIAL AND EMOTIONAL CONTEXT THAT SUPPORTS EACH STUDENT'S SUCCESS IN ACHIEVING THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS

OBJECTIVE: TO ENSURE THAT STUDENT LEARNING TAKES PLACE WITHIN AN EDUCATIONAL, SOCIAL AND EMOTIONAL CONTEXT THAT SUPPORTS EACH STUDENT'S SUCCESS IN ACHIEVING THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS

4-001 10,661,749 3,713 10,661,749 3,713 A W

10,661,749 3,713 10,661,749 3,713 A W

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
 Structure #: 070101150000
 Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001						A			(315,883)			(315,883) A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/RR). ***** [REFERENCE GM 02-19-2021] DETAIL OF AMENDED GOVERNOR'S REQUEST: (2) PERM - RR (1) TEMP PRGM SPCLT IV - RR (#801089) PERSONAL SERVICES - RR (1,192,820) OTHER CURRENT EXPENSES - RR (30,746,578) DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES - SPECIAL EDUCATION IN REGULAR SCHOOLS - FA (-24,487,554) PERSONAL SERVICES - SUBSTITUTE TEACHERS-SPED - FD (-1,009,700) OTHER CURRENT EXPENSES - ATTORNEY & RELATED FEES- FD (-87,750) OTHER CURRENT EXPENSES - EDUCATIONAL INTERPRETERS - SA (-312,408) OTHER CURRENT EXPENSES - DISTRICT SPECIAL EDUCATION SERVICES - SA (-561,853) OTHER CURRENT EXPENSES - TRAINING & RETENTION MOAS - TA (-309,674) OTHER CURRENT EXPENSES - APPLIED BEHAVIOR ANALYSIS- VA (-938,762) OTHER CURRENT EXPENSES - SPECIAL EDUCATION SERVICES- VA (-60,876) OTHER CURRENT EXPENSES - SECTION 504 IMPLEMENTATION- VA (-77,800) OTHER CURRENT EXPENSES - INTEGRATED SPECIAL EDUCATION DATABASE- VC (-238,083) OTHER CURRENT EXPENSES - SCHOOL BASED BEHAVIORAL HEALTH- YC (-3,982,884) (1) TEMP PRGM SPCLT IV - YD (#801089; -48,448) PERSONAL SERVICES - SERVICES FOR CHILDREN WITH AUTISM - YG (-134,672) OTHER CURRENT EXPENSES - MEDICAID REIMBURSEMENT - YK (-4,817)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
 Structure #: 070101150000
 Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3000-001			4,431,663			4,431,663						N
LEGISLATIVE ADJUSTMENT:												
ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150).												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT												
OTHER PERSONAL SERVICES(4,431,663)												
<hr/>												
3100-001			(295,106)			(295,106)						A
			295,106			295,106						N
LEGISLATIVE ADJUSTMENT:												
CHANGE MEANS OF FINANCE FROM GENERAL FUND TO FEDERAL FUND FOR (3) PERMANENT POSITIONS FOR FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150).												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT												
PERSONAL SERVICES FOR(1) PERM EDUCATIONAL SPEC II(#602194; -97,202A/97,202N)												
PERSONAL SERVICES FOR(1) PERM EDUCATIONAL SPEC II(#603490; -98,952A/98,952N)												
PERSONAL SERVICES FOR(1) PERM EDUCATIONAL SPEC II(#603010; -98,952A/98,952N)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
 Structure #: 070101150000
 Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3200-001						(193,740) A						A
						193,740 N						N
LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCE FROM GENERAL FUND TO FEDERAL FUND FOR (3) TEMPORARY POSITIONS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150). ***** DETAIL OF LEGISLATIVE ADJUSTMENT PERSONAL SERVICES FOR(1) TEMP PRGM SPCLT IV(#801088; FY23: -62,004A/62,004N) PERSONAL SERVICES FOR(1) TEMP PRGM SPCLT IV(#801090; FY23: -62,004A/62,004N) PERSONAL SERVICES FOR(1) TEMP PRGM SPCLT V(#801075; FY23: -69,732A/69,732N)							*****					
3300-001	(1.00)		(52,956)	(1.00)		(52,956) W						W
LEGISLATIVE ADJUSTMENT: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150/YK) TO SCHOOL SUPPORT (EDN400). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM DATA PROCSSG SYSTS ANAL IV(#801135; -52,956W)							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
 Structure #: 070101150000
 Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM								
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt			
3400-001	(2.00)		(353,437)	(2.00)		(353,437)						A			
LEGISLATIVE ADJUSTMENT:															
REDUCE (2) PERMANENT AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150).															
*****							*****								
DETAIL OF LEGISLATIVE ADJUSTMENT															
(1) PERM OFFICE ASSISTANT III(#31332A; -32,290)															
(1) PERM OFFICE ASSISTANT III(#33189A; -32,290)															
PERSONAL SERVICES FOR(1) PERM SECRETARY IV(#12061A; -47,748)															
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#44024A; -32,290)															
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#34666A; -32,290)															
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#23359A; -32,606)															
PERSONAL SERVICES FOR(1) PERM EDUCATIONAL SPEC II(#74955A; -99,298)															
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#44255A; -44,625)															
A	(2.00)		10,013,206	(2.00)		9,819,466	CHANGES BY MOF		10,345,866			10,345,866	A		
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	5,238.50	1,228.25	401,006,367	5,238.50	1,228.25	400,812,627	BUD. TOTALS		5,240.50	1,228.25	401,339,027	5,240.50	1,228.25	401,339,027	A
B			250,000			250,000					250,000			250,000	B
N	2.00	33.00	56,891,470	2.00	33.00	57,085,210		2.00	33.00	52,164,701	2.00	33.00	52,164,701	N	
W	5.00		3,487,465	5.00		3,487,465		6.00		3,540,421	6.00		3,540,421	W	
	5,245.50	1,261.25	461,635,302	5,245.50	1,261.25	461,635,302	TOTAL BUDGET		5,248.50	1,261.25	457,294,149	5,248.50	1,261.25	457,294,149	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000 EDUCATION
Subject Committee: EDU

SEQ #	HB200 CD1						HB200 GM						
	2022		Amt	2023		Amt	2022		Amt	2023		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
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	B	11.00		2,382,128	11.00		2,382,128	B
	2.00	500,000		2.00	500,000	N		2.00	500,000		2.00	500,000	N
	1.00	273,794		1.00	273,794	P		1.00	273,794		1.00	273,794	P
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	

- 1

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

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

4-001	787,513	787,513	A	787,513	A
	14,180	14,180	B	14,180	B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001						A	(2.00)	(4.00)	(6,352,023)	(2.00)	(4.00)	(6,352,023) A

EXECUTIVE REQUEST:

REDUCE (2) PERMANENT AND (4) TEMPORARY POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/RR).

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
LEGISLATURE DOES NOT CONCUR.							[REFERENCE GM 02-19-2021]					
							DETAIL OF AMENDED GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES - RR (38,000)					
							DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES - INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS - GB (-19,000) (1) TEMP STOREKEEPER I- GC (#34064; -40,004) OTHER CURRENT EXPENSES - INSTRUCTIONAL SERVICES - GC (-25,000) OTHER CURRENT EXPENSES - STUDENT SUPPORT SERVICES GROUPADMIN - GD (-29,759) OTHER CURRENT EXPENSES - STUDENT SUPPORT SERVICES- GD (-129,228) OTHER CURRENT EXPENSES - TRAINING & DATA ACCOUNTABILITY- GD (-48,637) OTHER CURRENT EXPENSES - ATHLETICS ADMINISTRATION- GD (-7,020) OTHER CURRENT EXPENSES - SCHOOL TRANSFORMATION- GD (-130,481) OTHER CURRENT EXPENSES - COORDINATED SUPPORT- GD (-40,673) PERSONAL SERVICES- SCHOOL TRANSFORMATION- GD (-1,869,519) PERSONAL SERVICES- COORDINATED SUPPORT- GD (-51,104) OTHER CURRENT EXPENSES - HAWAII VIRTUAL LEARNING NETWORK- GG (-77,840) OTHER CURRENT EXPENSES - ADVANCE TECH RESEARCH-ADMIN - GG (-129,459) OTHER CURRENT EXPENSES - HAWAII TEACHER STANDARD BOARDGEN FUND - GH (-209,775) OTHER CURRENT EXPENSES - EMPLOYEE PERFORMANCE MANAGEMENT - GH (-2,000) OTHER CURRENT EXPENSES - SABBATICAL LEAVETEACHERS - GH (-265,000) OTHER CURRENT EXPENSES - NATIONALLY BOARD CERTIFIED TEACHERS - GH (-13,005) OTHER CURRENT EXPENSES - TEACHER CERTIFICATION STIPEND PROG MOAS - GH (-60,000) PERSONAL SERVICES- NATIONALLY BOARD CERTIFIED TEACHERS - GH (-112,509) OTHER CURRENT EXPENSES - LEADERSHIP INSTITUTE - GJ (-60,031) OTHER CURRENT EXPENSES - PROFESSIONAL DEVELOP & EDUC RES INSTI- GJ (-130,000) (3) TEMP INTERN COHORT - GJ (#76414, #76415, #76416; -69,699 EACH) PERSONAL SERVICES- PROFESSIONAL DEVELOP & EDUC RES INSTI- GJ (-16,191) OTHER CURRENT EXPENSES - LEARNING TECHNOLOGY - GM (-49,637)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							(1) PERM ACCOUNT CLERK III - GM (#17439; -38,393) PERSONAL SERVICES- ICAA CI-QUALITY AND PERFORMANCE - GN (-1,508,588) PERSONAL SERVICES- ICAA CI-SYSTEM QUALITY - GN (-513,637) OTHER CURRENT EXPENSES - COMPLEX AREA SBBH SERVICES- GN (-127,088) OTHER CURRENT EXPENSES - ICAA CI-QUALITY AND PERFORMANCE - GN (-100,031) OTHER CURRENT EXPENSES - ICAA CI-SYSTEM QUALITY - GN (-23,801) (1) PERM EDUCATIONAL SPEC II- GP (#68273; -96,302) OTHER CURRENT EXPENSES - ELP STANDARDS/ASSESSMENTS IMPLEMENTATION- GP (-82,551) OTHER CURRENT EXPENSES - HAW CONTENT & PERFORM STAND-TRAINING - GP (-39,140) OTHER CURRENT EXPENSES - HOMELESS CONCERNS - GQ (-135,522)					
100-001	6.00		1,868,154	6.00		1,868,154 A	6.00		1,868,154	6.00		1,868,154 A
EXECUTIVE REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GH). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY IV(#52758; 50,304) (2) OFFICE ASSISTANT III(#57914, #55914; 30,240 EACH) (2) TEACHER LICENSING SPECIALIST II (#90003E, #90004E; 91,909 EACH) (1) EXECUTIVE OFFICER (#73645; 129,252) OTHER CURRENT EXPENSES (1,439,000)							EXECUTIVE REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GH). ***** DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY IV(#52758; 50,304) (2) OFFICE ASSISTANT III(#57914, #55914;) (2) TEACHER LICENSING SPECIALIST II (#90003E, #90004E) (1) EXECUTIVE OFFICER (#73645; 129,252) OTHER CURRENT EXPENSES (1,439,000)					
2000-001			468,424			468,424 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200) ***** DETAIL OF LEGISLATIVE ADJUSTMENT TEACHER IMPROVEMENT SERVICES(468,424)							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000 EDUCATION
Subject Committee: EDU

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3000-003			3,000,000			6,000,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200). ***** DETAIL OF LEGISLATIVE ADJUSTMENT KAUAI DISTRICT - ALTERNATIVE LEARNING CENTER(1,000,000) EAST HAWAII DISTRICT- ALTERNATIVE LEARNING CENTER(1,000,000) MAUI DISTRICT - ALTERNATIVE LEARNING CENTER(1,000,000) CAMPBELL-KAPOLEI-PEARL CITY-WAIPAHU COMPLEXES- ALTERNATIVE LEARNING CENTER (FY23: 1,000,000) WEST HAWAII DISTRICT- ALTERNATIVE LEARNING CENTER(FY23: 1,000,000) HONOLULU DISTRICT - ALTERNATIVE LEARNING CENTER(FY23: 1,000,000)							*****					
3000-005			400,000			400,000						N
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200). ***** DETAIL OF LEGISLATIVE ADJUSTMENT CASTLE-KAILUA-KALAHEO COMPLEXES - TRAUMA-INFORMED CARE SERVICES (400,000)							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3100-001			(2,152,332)			(2,152,332)						A
			2,152,332			2,152,332						N

LEGISLATIVE ADJUSTMENT:

CHANGE MEANS OF FINANCE FROM GENERAL FUND TO FEDERAL FUND
 FOR (15) PERMANENT AND (7) TEMPORARY POSITIONS FOR
 INSTRUCTIONAL SUPPORT(EDN200).

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF LEGISLATIVE ADJUSTMENT												
PERSONAL SERVICES FOR(1) PERM EDUCATIONAL SPEC II(#74698; -103,884A/103,884N)												
PERSONAL SERVICES FOR(1) PERM EDUCATIONAL SPEC II(#603338; -98,952A/98,952N)												
PERSONAL SERVICES FOR(1) PERM EDUCATIONAL SPEC II(#602729; -98,952A/98,952N)												
PERSONAL SERVICES FOR(1) PERM EDUCATIONAL SPEC II(#60054; -103,884A/103,884N)												
PERSONAL SERVICES FOR(1) TEMP EDUCATIONAL SPEC II(#72808; -103,884A/103,884N)												
PERSONAL SERVICES FOR(1) TEMP STOREKEEPER I(#34064; -43,008A/43,008N)												
PERSONAL SERVICES FOR(1) PERM EDUCATIONAL SPEC II(#604364; -111,366A/111,366N)												
PERSONAL SERVICES FOR(1) PERM EDUCATIONAL SPEC II(#61233; -103,884A/103,884N)												
PERSONAL SERVICES FOR(1) TEMP EDUCATIONAL SPEC II(#74728; -98,952A/98,952N)												
PERSONAL SERVICES FOR(1) PERM EDUCATIONAL SPEC III(#60273; -114,504A/114,504N)												
PERSONAL SERVICES FOR(1) PERM EDUCATIONAL SPEC II(#60562; -103,884A/103,884N)												
PERSONAL SERVICES FOR(1) PERM EDUCATIONAL SPEC II(#79219; -75,096A/75,096N)												
PERSONAL SERVICES FOR(1) PERM EDUCATIONAL SPEC II(#74338; -117,726A/117,726N)												
PERSONAL SERVICES FOR(1) PERM PRINCIPAL IN RESIDENCE(#74336; -157,908A/157,908N)												
PERSONAL SERVICES FOR(1) PERM PRINCIPAL IN RESIDENCE(#602498; -75,096A/75,096N)												
PERSONAL SERVICES FOR(1) TEMP PRINCIPAL IN RESIDENCE(#60043; -166,932A/166,932N)												
PERSONAL SERVICES FOR(1) TEMP COHORT INTERN(#76414; -75,096A/75,096N)												
PERSONAL SERVICES FOR(1) TEMP COHORT INTERN(#76415; -75,096A/75,096N)												
PERSONAL SERVICES FOR(1) TEMP COHORT INTERN(#76416; -75,096A/75,096N)												
PERSONAL SERVICES FOR(1) PERM EDUCATIONAL SPEC II(#73100; -103,884A/103,884N)												
PERSONAL SERVICES FOR(1) PERM ACCOUNT CLERK III(#17439; -41,364A/41,364N)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM					
SEQ #	2022			2023			2022			2023		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR(1) PERM EDUCATIONAL SPEC II(#76174; -103,884A/103,884N)											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3200-001			(9,833,194)			(2,833,194)						A
			9,833,194			2,833,194						N

LEGISLATIVE ADJUSTMENT:

CHANGE MEANS OF FINANCE FROM GENERAL FUND TO FEDERAL FUND
 FOR (29) PERMANENT AND (3) TEMPORARY POSITIONS AND FUNDS FOR
 INSTRUCTIONAL SUPPORT(EDN200).

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF LEGISLATIVE ADJUSTMENT												
PERSONAL SERVICES FOR(1) PERM EDUCATIONAL SPEC II(#60029; FY23: -103,884A/103,884N)												
PERSONAL SERVICES FOR(1) TEMP EDUCATIONAL SPEC II(#602219; FY23: -103,884A/103,884N)												
PERSONAL SERVICES FOR(1) PERM EDUCATIONAL SPEC III(#67674; FY23: -108,306A/108,306N)												
PERSONAL SERVICES FOR(1) TEMP SCHOOL TRANSFORMATION DIRECTOR (#604482; FY23: -122,748A/122,748N)												
PERSONAL SERVICES FOR(1) PERM SECRETARY II(#14050; FY23: -38,220A/38,220N)												
PERSONAL SERVICES FOR(1) TEMP SECRETARY IV(#803803; FY23: -50,304A/50,304N)												
PERSONAL SERVICES FOR(1) PERM AUDIO VISUAL TECHNICIAN III(#21960; FY23: -64,764A/64,764N)												
PERSONAL SERVICES FOR(1) PERM TELESCHOOL SPECIALIST II(#66358; FY23: -98,952A/98,952N)												
PERSONAL SERVICES FOR(1) PERM TELEVISION PRODUCTION TECH (#53190; FY23: -36,732A/36,732N)												
PERSONAL SERVICES FOR(1) PERM TELEVISION PRODUCTION TECH (#52999; FY23: -48,348A/48,348N)												
PERSONAL SERVICES FOR(1) PERM DOE DECISION SUPP SPEC I(#69702; FY23: -99,642A/99,642N)												
PERSONAL SERVICES FOR(1) PERM EVALUATION SPEC II(#60068; FY23: -103,884A/103,884N)												
PERSONAL SERVICES FOR(1) PERM EVALUATION SPEC II(#60254; FY23: -98,952A/98,952N)												
PERSONAL SERVICES FOR(1) PERM EVALUATION SPEC II(#69806; FY23: -108306A/108,306N)												
PERSONAL SERVICES FOR(1) PERM EVALUATION SPEC II(#73402; FY23: -102,450A/102,450N)												
PERSONAL SERVICES FOR(1) PERM EVALUATION SPEC II(#603834; FY23: -121,050A/121,050N)												
PERSONAL SERVICES FOR(1) PERM EVALUATION SPEC II(#604484; FY23: -103,884A/103,884N)												
PERSONAL SERVICES FOR(1) PERM EVALUATION SPEC III(#60047; FY23: -127,974A/127,974N)												
PERSONAL SERVICES FOR(1) PERM INFORMATION SPEC II(#68622; FY23: -103,884A/103,884N)												
PERSONAL SERVICES FOR(1) PERM INSTIT ANALYST II(#69263; FY23: -102,450A/102,450N)												
PERSONAL SERVICES FOR(1) PERM INSTIT ANALYST II(#75833; FY23: -117,726A/117,726N)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
3400-001	(1.00)	(1.00)	(499,354)	(1.00)	(1.00)	(499,354)							A	
LEGISLATIVE ADJUSTMENT:														
REDUCE (1) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200).														
*****							*****							
DETAIL OF LEGISLATIVE ADJUSTMENT														
(1) TEMP INSTIT ANALYST II(#602147A; -99,298)														
(1) PERM AUDIOLOGIST IV (#44553A; -56,686)														
PERSONAL SERVICES FOR(1) PERM STATE OFFICE TEACHER(#69420A; -41,250)														
PERSONAL SERVICES FOR(1) PERM EDUCATIONAL SPEC III(#68273A; -103,524)														
PERSONAL SERVICES FOR(1) TEMP COMPLEX ACADEMIC OFFICER (#604476A; -99,298)														
PERSONAL SERVICES FOR(1) TEMP COMPLEX ACADEMIC OFFICER (#600826A; -99,298)														
A	5.00	(1.00)	(6,360,789)	5.00	(1.00)	3,639,211	CHANGES BY MOF	4.00	(4.00)	(3,696,356)	4.00	(4.00)	(3,696,356)	A
B			14,180			14,180				14,180			14,180	B
N			12,385,526			5,385,526								N
	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	408.00	82.00	50,959,787	408.00	82.00	60,959,787	BUD. TOTALS	407.00	79.00	53,624,220	407.00	79.00	53,624,220	A
B	11.00		2,396,308	11.00		2,396,308		11.00		2,396,308	11.00		2,396,308	B
N		2.00	12,885,526		2.00	5,885,526			2.00	500,000		2.00	500,000	N
P		1.00	273,794		1.00	273,794			1.00	273,794		1.00	273,794	P
	419.00	85.00	66,515,415	419.00	85.00	69,515,415	TOTAL BUDGET	418.00	82.00	56,794,322	418.00	82.00	56,794,322	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	516.50	6.00	52,043,672 30,000	516.50	6.00	52,043,672 30,000	A P	516.50	6.00	52,043,672 30,000	516.50	6.00	52,043,672 30,000	A P
	516.50	6.00	52,073,672	516.50	6.00	52,073,672		516.50	6.00	52,073,672	516.50	6.00	52,073,672	
- 1														
***** OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE PUBLIC SCHOOL SYSTEM BY PROVIDING LEADERSHIP, MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.							***** OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE PUBLIC SCHOOL SYSTEM BY PROVIDING LEADERSHIP, MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.							
4-001			1,356,400			1,356,400	A			1,356,400			1,356,400	A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
***** LEGISLATURE CONCURS.							*****							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001						A	(16.50)	(1.00)	(5,239,467)	(16.50)	(1.00)	(5,239,467) A

EXECUTIVE REQUEST:

REDUCE (16.5) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR STATE ADMINISTRATION(EDN300/RR).

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM AUDITOR V - KD (#15713; -30,210) PERSONAL SERVICES- SUPERINTENDENT SUPPORT- KD (-35,705) PERSONAL SERVICES- ADVISORY SERVICES- KD (-50,525) OTHER CURRENT EXPENSES - INTERNAL AUDIT - KD (-45,865) OTHER CURRENT EXPENSES - PROTOCOL FUND - KD (-169) OTHER CURRENT EXPENSES - DUPLICATING SERVICES- KF (-43,661) OTHER CURRENT EXPENSES - BUDGET - KF (-13,500) OTHER CURRENT EXPENSES - ACCOUNTING SERVICES-OFS - KF (-5,000) OTHER CURRENT EXPENSES - ACCOUNTING - KF (-51,500) OTHER CURRENT EXPENSES - FISCAL SERVICES- KF (-3,810) (1) TEMP FISCAL SPECIALIST - KF (#601456; -100,985) (1) PERM ACCOUNTANT - KF (#35928; -39,720) (1) PERM PROCUREMENT SPECIALIST - KF (#3887; -60,262) (1) PERM PROCUREMENT SPECIALIST - KF (#58242; -49,495) (1) PERM SECRETARY - KF (#15363; -41,831) (1) PERM SECRETARY - KF (#26829; -40,226) (1) PERM PRE-AUDIT CLERK III - KF (#15250; -55,320) (1) PERM PRE-AUDIT CLERK II - KF (#12526; -33,216) (1) PERM CLAIMS PRE-AUDIT SUPERVISOR - KF (#1811; -49,819) OTHER CURRENT EXPENSES - CIVIL RIGHTS COMPLIANCE - KH (-14,876) OTHER CURRENT EXPENSES - BLOOD PATHOGEN CONTROL- KO (-6,359) PERSONAL SERVICES- RECRUITMENT AND RETENTION INCENTIVE - KO (-37,700) OTHER CURRENT EXPENSES - TEACHER MENTOR PROGRAM - KO (-159,690) OTHER CURRENT EXPENSES - LABOR REL, NEGOTIATIONS & INVESTIGATIONS - KO (-115,593) OTHER CURRENT EXPENSES - PARA-EDUCATOR TRAINING PROGRAM- KO (-4,379) OTHER CURRENT EXPENSES - PERSONNEL DEVELOPMENT - KO (-386,563) OTHER CURRENT EXPENSES - ALTERNATIVE TEACHER ROUTE PROGRAM- KO (-220,000) OTHER CURRENT EXPENSES - SERVICE AND MERIT AWARDS- KO (-2,964) OTHER CURRENT EXPENSES - PERSONNEL ASSISTANCE- KO (-31,877) OTHER CURRENT EXPENSES - PERSONNEL MANAGEMENT - KO (-476,807) OTHER CURRENT EXPENSES - CRIMINAL HISTORY CHECK- KO (-43,878) PERSONAL SERVICES- HUMAN RESOURCES - KO (-20,500) (2) PERM 12-MO STATE OFFICE TEACHER- KO (#73965, #74696; -103,668 EACH) OTHER CURRENT EXPENSES - ENTERPRISE SYSTEMS - UA (-636,641) OTHER CURRENT EXPENSES - INFORMATION TECHNOLOGY PROJECT MGMT - UA (-67841) OTHER CURRENT EXPENSES - SCHOOL TECHNOLOGY SERVICES &					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							SUPPORT - UA (-229,339) OTHER CURRENT EXPENSES - INFORMATION & TECHNOLOGY SERVICES- UA (-502375) OTHER CURRENT EXPENSES - SCHOOL PROCESS AND ANALYSIS- UA (-398057) OTHER CURRENT EXPENSES - ENTERPRISE INFRASTRUCTURE SERVICES- UA (-534,187) (1) PERM DP USER SUPPORT TECH II- UA (#44947; -48,348) (1) PERM OFFICE ASSISTANT IV- UA (#7136; -41,765) (1) PERM DATA PROCSSG SYSTS ANAL IV- UA (#15776; -41,851) (1) PERM DATA PROCSSG SYSTS ANAL IV- UA (#47668; -69,708) (1) PERM DATA PROCSSG SYSTS ANAL V- UA (#17862; -81,551) (1) PERM DATA PROCSSG SYSTS ANAL V- UA (#58601; -61,956)					
2004-001			30,564			30,564						A
LEGISLATIVE ADJUSTMENT:												
ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD).												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT												
PERSONAL SERVICES FOR(1) PERM ADM ASST TO THE SUPT(#60001; 19,472)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3100-001			(1,917,901)			(1,917,901)						A
			1,917,901			1,917,901						N

LEGISLATIVE ADJUSTMENT:

CHANGE MEANS OF FINANCE FROM GENERAL FUND TO FEDERAL FUND
FOR (21) PERMANENT AND (2) TEMPORARY POSITIONS FOR STATE
ADMINISTRATION (EDN300).

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF LEGISLATIVE ADJUSTMENT												
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#48819; -36,732A/36,732N)												
PERSONAL SERVICES FOR(1) PERM RISK MANAGER (#75421; -112,140A/112,140N)												
PERSONAL SERVICES FOR(1) PERM AUDITOR V (#15713; -64,476A/64,476N)												
PERSONAL SERVICES FOR(1) PERM OFS EXECUTIVE ASSISTANT(#600107; -121,050A/121,050N)												
PERSONAL SERVICES FOR(1) PERM CLAIMS PRE AUDIT SUPERVISOR(#1811; -55,092A/55,092N)												
PERSONAL SERVICES FOR(1) PERM PRE AUDIT CLERK II(#12526; -36,732A/36,732N)												
PERSONAL SERVICES FOR(1) PERM PRE AUDIT CLERK III(#15250; -61,176A/61,176N)												
PERSONAL SERVICES FOR(1) PERM SECRETARY III(#26829; -43,008A/43,008N)												
PERSONAL SERVICES FOR(1) PERM SECRETARY III(#15363; -44,724A/44,724N)												
PERSONAL SERVICES FOR(1) TEMP FISCAL SPECIALIST III(#601456; -108,306A/108,306N)												
PERSONAL SERVICES FOR(1) PERM PROCUREMENT AND CONTRACTS SUPP (#3887; -64,476A/64,476N)												
PERSONAL SERVICES FOR(1) PERM ACCOUNT CLERK V(#35928; -39,720A/39,720N)												
PERSONAL SERVICES FOR(1) PERM 12-MO STATE OFF TCHR(#603311; -104,398A/104,398N)												
PERSONAL SERVICES FOR(1) PERM 12-MO STATE OFF TCHR(#603555; -95,544A/95,544N)												
PERSONAL SERVICES FOR(1) PERM 12-MO STATE OFF TCHR(#603608; -110,667A/110,667N)												
PERSONAL SERVICES FOR(1) PERM 12-MO STATE OFF TCHR(#603698; -90,132A/90,132N)												
PERSONAL SERVICES FOR(1) PERM EDUCATIONAL SPEC II(#602430; -105,336A/105,336N)												
PERSONAL SERVICES FOR(1) PERM EDUCATIONAL SPEC II(#602429; -98,952A/98,952N)												
PERSONAL SERVICES FOR(1) PERM HR EXECUTIVE ASSISTANT(#603988; -122,748A/122,748N)												
PERSONAL SERVICES FOR(1) PERM STATE OFFICE TEACHER(#603584; -82,206A/82,206N)												
PERSONAL SERVICES FOR(1) PERM 12-MO STATE OFF TCHR(#73965; -110,667A/110,667N)												
PERSONAL SERVICES FOR(1) PERM 12-MO STATE OFF TCHR(#74696; -110,667A/110,667N)												
PERSONAL SERVICES FOR(1) TEMP INSTIT ANALYST II(#66899; -98,952A/98,952N)												

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET

Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
<hr/>												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3200-001	(1.00)		(2,414,622)	(1.00)		(2,414,622)						A
			2,258,298			2,258,298						N

LEGISLATIVE ADJUSTMENT:

REDUCE (1) PERMANENT POSITION AND CHANGE MEANS OF FINANCE FROM GENERAL FUND TO FEDERAL FUND FOR (22) PERMANENT POSITIONS FOR STATE ADMINISTRATION(EDN300).

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF LEGISLATIVE ADJUSTMENT												
(1) PERM ASSISTANT SUPERINTENDENT(#602163; -156,324A)												
PERSONAL SERVICES FOR(1) PERM BUS/ED PARTNER SPEC II(#60064; FY23: -126,204A/126,204N)												
PERSONAL SERVICES FOR(1) PERM COMMUNITY ENGAGEMENT DIRECTOR (#602164; FY23: -117,726A/117,726N)												
PERSONAL SERVICES FOR(1) PERM DOE COMM DIRECTOR (#603467; FY23: -112,140A/112,140N)												
PERSONAL SERVICES FOR(1) PERM DOE COMM SPEC II(#60114; FY23: -102,450A/102,450N)												
PERSONAL SERVICES FOR(1) PERM DOE COMM SPEC II(#603243; FY23: -103,884A/103,884N)												
PERSONAL SERVICES FOR(1) PERM DOE COMM SPEC II(#603473; FY23: -109,830A/109,830N)												
PERSONAL SERVICES FOR(1) PERM DOE COMM SPEC II(#601056; FY23: -103,884A/103,884N)												
PERSONAL SERVICES FOR(1) PERM INFORMATION SPEC II(#60762; FY23: -103,884A/103,884N)												
PERSONAL SERVICES FOR(1) PERM INSTIT ANALYST II(#602139; FY23: -98,952A/98,952N)												
PERSONAL SERVICES FOR(1) PERM INSTIT ANALYST II(#602140; FY23: -103,884A/103,884N)												
PERSONAL SERVICES FOR(1) PERM INSTIT ANALYST II(#602141; FY23: -98,952A/98,952N)												
PERSONAL SERVICES FOR(1) PERM INSTIT ANALYST II(#602142; FY23: -103,884A/103,884N)												
PERSONAL SERVICES FOR(1) PERM INSTIT ANALYST II(#602143; FY23: -103,884A/103,884N)												
PERSONAL SERVICES FOR(1) PERM INSTIT ANALYST II(#602536; FY23: -103,884A/103,884N)												
PERSONAL SERVICES FOR(1) PERM INSTIT ANALYST III(#602138; FY23: -103,164A/103,164N)												
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#17577; FY23: -51,708A/51,708N)												
PERSONAL SERVICES FOR(1) PERM OSIP EXECUTIVE ASSISTANT(#602137; FY23: -117,726A/117,726N)												
PERSONAL SERVICES FOR(1) PERM PLAN/EVAL DIRECTOR(#604465; FY23: -139,104A/139,104N)												
PERSONAL SERVICES FOR(1) PERM PLAN/EVAL DIRECTOR(#602136; FY23: -149,118A/149,118N)												
PERSONAL SERVICES FOR(1) PERM PRIVATE SECRETARY I(#802102; FY23: -54,432A/54,432N)												
PERSONAL SERVICES FOR(1) PERM SECRETARY IV(#801818; FY23:												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3300-001	(158.00)	(1.00)	(11,638,427)	(158.00)	(1.00)	(11,638,427)						A
LEGISLATIVE ADJUSTMENT: TRANSFER-OUT (158) PERMANENT (1) TEMPORARY POSITIONS FROM STATE ADMINISTRATION (EDN300/UA) TO SCHOOL SUPPORT (EDN400). *****							*****					

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF LEGISLATIVE ADJUSTMENT												
						(1) PERM 12-MO STATE OFF TCHR(#72802; -92,760)						
						(1) PERM 12-MO STATE OFF TCHR(#72805; -110,667)						
						(1) PERM 12-MO STATE OFF TCHR(#72831; -110,667)						
						(1) PERM 12-MO STATE OFF TCHR(#73038; -104,398)						
						(1) PERM 12-MO STATE OFF TCHR(#75147; -110,667)						
						(1) PERM 12-MO STATE OFF TCHR(#75148; -95,544)						
						(1) PERM 12-MO STATE OFF TCHR(#75151; -98,402)						
						(1) PERM 12-MO STATE OFF TCHR(#75141; -110,667)						
						(1) TEMP 12-MO STATE OFF TCHR(#76282; -78,263)						
						(1) PERM ASST SUPT, INFOTECH SVCS (#66812; -171,000)						
						(1) PERM AUTOMATED SYSTEMS EQUIP SUPVR(#30541; -75,612)						
						(1) PERM AUTOMATED SYST EQUIP TECH I(#43070; -70,932)						
						(1) PERM AUTOMATED SYST EQUIP TECH I(#42580; -69,696)						
						(1) PERM AUTOMATED SYST EQUIP TECH I(#14886; -69,696)						
						(1) PERM AUTOMATED SYST EQUIP TECH I(#7804; -69,696)						
						(1) PERM AUTOMATED SYST EQUIP TECH I(#30542; -69,696)						
						(1) PERM AUTOMATED SYST EQUIP TECH I(#50419; -69,696)						
						(1) PERM CLERICAL SUPERVISOR II(#11495; -39,720)						
						(1) PERM COMPUTER PROGRAMMER IV (#41051; -67,044)						
						(1) PERM COMPUTER PROGRAMMER V (#47685; -75,432)						
						(1) PERM DATA PROC SPEC II(#603466; -98,952)						
						(1) PERM DATA PROC SPEC II(#60938; -98,952)						
						(1) PERM DATA PROC SPEC II(#60937; -102,450)						
						(1) PERM DATA PROC SPEC III(#75388; -108,306)						
						(1) PERM DATA PROC SPEC III(#604213; -108,306)						
						(1) PERM DATA PROC SPEC III(#604448; -108,306)						
						(1) PERM DATA PROCSSG SYST ANAL IV(#803847; -45,288)						
						(1) PERM DATA PROCSSG SYST ANAL IV(#47670; -55,092)						
						(1) PERM DATA PROCSSG SYST ANAL IV(#47669; -55,092)						
						(1) PERM DATA PROCSSG SYST ANAL IV(#50420; -67,044)						
						(1) PERM DATA PROCSSG SYST ANAL IV(#49233; -47,100)						
						(1) PERM DATA PROCSSG SYST ANAL IV(#48842; -62,004)						
						(1) PERM DATA PROCSSG SYST ANAL IV(#802496; -48,948)						
						(1) PERM DATA PROCSSG SYST ANAL IV(#23740; -55,092)						
						(1) PERM DATA PROCSSG SYST ANAL IV(#801054; -52,956)						
						(1) PERM DATA PROCSSG SYST ANAL IV(#59694; -62,004)						
						(1) PERM DATA PROCSSG SYST ANAL IV(#59693; -55,092)						
						(1) PERM DATA PROCSSG SYST ANAL IV(#35493; -62,004)						
						(1) PERM DATA PROCSSG SYST ANAL IV(#47666; -78,420)						
						(1) PERM DATA PROCSSG SYST ANAL IV(#59944; -55,092)						
						(1) PERM DATA PROCSSG SYST ANAL IV(#59945; -52,956)						
						(1) PERM DATA PROCSSG SYST ANAL IV(#25013; -52,956)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	IV(#50435; -72,528)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	IV(#58591; -50,916)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	IV(#46736; -69,732)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	IV(#26871; -62,004)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	IV(#47671; -52,956)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	IV(#47668; -75,432)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	IV(#15776; -45,288)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	IV(#800783; -52,956)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	IV(#48872; -72,528)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	IV(#15599; -52,956)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	IV(#57921; -55,092)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	IV(#801044; -45,288)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	V(#28749; -84,876)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	V(#27734; -84,876)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	V(#800755; -78,420)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	V(#800939; -78,420)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	V(#800753; -62,004)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	V(#802463; -67,044)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	V(#801110; -62,004)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	V(#58548; -78,420)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	V(#28709; -59,616)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	V(#17862; -88,248)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	V(#43013; -88,248)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	V(#41432; -69,732)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	V(#47862; -59,616)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	V(#27694; -62,004)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	V(#14788; -69,732)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	V(#27921; -62,004)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	V(#58590; -78,420)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	V(#800918; -59,616)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	V(#42957; -62,004)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	V(#47667; -72,528)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	V(#58601; -67,044)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	V(#57920; -72,528)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	VI(#15307; -64,476)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	VI(#42301; -91,776)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	VI(#27695; -95,436)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	VI(#14445; -75,432)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	VI(#41050; -69,732)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	VI(#50437; -75,432)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	VI(#802491; -95,436)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	VI(#47861; -95,436)						
(1)	PERM	DP	USER	SUPPORT	TECH	II(#59077; -44,724)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM					
SEQ #	2022			2023			Perm	2022		2023		Amt
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp	
(1)	PERM	INFO	TECH	SPEC	II	(#604446; -103,884)						
(1)	PERM	INFO	TECH	SPEC	III	(#604447; -103,164)						
(1)	PERM	INFORMATION	SPEC	II	(#60067; -103,884)							
(1)	PERM	INFORMATION	TECHNOLOGY	DIRECTO	(#69845; -112,140)							
(1)	PERM	INFORMATION	TECHNOLOGY	DIRECTO	(#600451; -112,140)							
(1)	PERM	INFORMATION	TECHNOLOGY	DIRECTO	(#60014; -117,726)							
(1)	PERM	INFORMATION	TECHNOLOGY	DIRECTO	(#604492; -112,140)							
(1)	PERM	INFORMATION	TECHNOLOGY	DIRECTO	(#60072; -119,376)							
(1)	PERM	INSTRUCTIONAL	TECHNOLOGY	OFFIC	(#602979; -139,908)							
(1)	PERM	OFFICE	ASSISTANT	II	(#9829; -34,020)							
(1)	PERM	OFFICE	ASSISTANT	II	(#13793; -27,912)							
(1)	PERM	OFFICE	ASSISTANT	III	(#32163; -34,020)							
(1)	PERM	OFFICE	ASSISTANT	IV	(#7136; -44,724)							
(1)	PERM	OFFICE	ASSISTANT	IV	(#25813; -39,720)							
(1)	PERM	OITS	EXECUTIVE	ASSISTANT	(#604607; -117,726)							
(1)	PERM	PRIVATE	SECRETARY	I	(#44792; -61,176)							
(1)	PERM	SECRETARY	II	(#48541; -46,476)								
(1)	PERM	SECRETARY	II	(#35337; -38,220)								
(1)	PERM	SECRETARY	II	(#48559; -38,220)								
(1)	PERM	SECRETARY	IV	(#59695; -54,432)								
(1)	PERM	SECRETARY	IV	(#36699; -48,348)								
(1)	PERM	SECRETARY	IV	(#21911; -48,348)								
(1)	PERM	SECRETARY	IV	(#14820; -44,724)								
(1)	PERM	SECRETARY	IV	(#19177; -56,532)								
(1)	PERM	TELECOMM	DIRECTOR	(#66355; -126,204)								
(1)	PERM	TELECOMM	NETWORK	SPEC	II	(#73098; -98,952)						
(1)	PERM	TELECOMM	NETWORK	SPEC	II	(#73064; -103,884)						
(1)	PERM	TELECOMM	NETWORK	SPEC	II	(#604341; -102,450)						
(1)	PERM	TELECOMM	NETWORK	SPEC	II	(#66415; -114,504)						
(1)	PERM	TELECOMM	NETWORK	SPEC	II	(#73097; -103,884)						
(1)	PERM	TELECOMM	SPEC	II	(#60060; -103,884)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
3400-001	(1.00)	(1.00)	(452,762)	(1.00)	(1.00)	(452,762)							A	
LEGISLATIVE ADJUSTMENT:														
REDUCE (1) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR STATE ADMINISTRATION(EDN300).														
*****							*****							
DETAIL OF LEGISLATIVE ADJUSTMENT														
(1) TEMP SECRETARY II(#803375A; -40,818)														
(1) PERM PERSONNEL SPECIALIST II(#74899A; -99,298)														
PERSONAL SERVICES FOR(1) PERM PERSONNEL MGMT SPECIALIST IV (#803481A; -55,200)														
PERSONAL SERVICES FOR(1) TEMP INSTIT ANALYST II(#602144A; -99,298)														
PERSONAL SERVICES FOR(1) TEMP SECRETARY IV(#803186A; -47,748)														
PERSONAL SERVICES FOR(1) PERM PROCUREMENT AND CONTRACTS SUPPORT SPECIALIST IV(#58242A; -55,200)														
PERSONAL SERVICES FOR(1) PERM PROCUREMENT AND CONTRACTS SUPPORT SPECIALIST IV(#5299A; -55,200)														
A	(160.00)	(2.00)	(15,036,748)	(160.00)	(2.00)	(15,036,748)	CHANGES BY MOF	(16.50)	(1.00)	(3,883,067)	(16.50)	(1.00)	(3,883,067)	A
N			4,176,199			4,176,199								N
	(160.00)	(2.00)	(10,860,549)	(160.00)	(2.00)	(10,860,549)	TOTAL CHANGES	(16.50)	(1.00)	(3,883,067)	(16.50)	(1.00)	(3,883,067)	
A	356.50	4.00	37,006,924	356.50	4.00	37,006,924	BUD. TOTALS	500.00	5.00	48,160,605	500.00	5.00	48,160,605	A
N			4,176,199			4,176,199								N
P			30,000			30,000				30,000			30,000	P
	356.50	4.00	41,213,123	356.50	4.00	41,213,123	TOTAL BUDGET	500.00	5.00	48,190,605	500.00	5.00	48,190,605	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000 EDUCATION
Subject Committee: EDU

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	A
	11.00		44,081,817	11.00		44,081,817	B	11.00		44,081,817	11.00		44,081,817	B
	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	N
			150,000			150,000	R			150,000			150,000	R
	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	W
	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	

- 1

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

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

4-001 2,315,448 2,315,448 A
68,749 68,749 B
22,982 22,982 W

2,315,448 2,315,448 A
68,749 68,749 B
22,982 22,982 W

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001						A	(12.00)	(2.00)	(17,890,819)	(12.00)	(2.00)	(17,890,819) A

EXECUTIVE REQUEST:

REDUCE (12) PERMANENT AND (2) TEMPORARY POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400/RR).

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
LEGISLATURE DOES NOT CONCUR.							<p>[REFERENCE GM 03-19-2021]</p> <p>DETAIL OF GOVERNOR'S AMENDED REQUEST: (2) PERM -RR</p> <p>[REFERENCE GM 02-19-2021]</p> <p>DETAIL OF AMENDED GOVERNOR'S REQUEST: (32) PERM - RR PERSONAL SERVICES- RR (1,320,890) OTHER CURRENT EXPENSES - RR (1,152,466)</p> <p>DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES - FOOD SERVICE ADMINISTRATION- MB (-13,878) PERSONAL SERVICES- HCNP MAINTENANCE OF EFFORT FY19 - MC (-57,972) OTHER CURRENT EXPENSES - HCNP MAINTENANCE OF EFFORT FY19 - MC (-37,104) (1) TEMP - MC PERSONAL SERVICES- FOOD SERVICES- MD (-1,395,198) OTHER CURRENT EXPENSES - FOOD SERVICES- MD (-1,348,173) (32) PERM - MD OTHER CURRENT EXPENSES - SCHOOL FACILITY & SUPPORT SERVICES- OB (-20,000) OTHER CURRENT EXPENSES - REPROGRAPHIC SERVICES- OB (-107,400) PERSONAL SERVICES- REPROGRAPHIC SERVICES- OB (-58,668) (1) PERM - OB OTHER CURRENT EXPENSES - FACILITIES DEVELOPMENT - OC (-200,000) OTHER CURRENT EXPENSES - FACILITIES MAINTENANCE - OC (-1,961,000) OTHER CURRENT EXPENSES - AUXILIARY SERVICES- OC (-1,611,000) PERSONAL SERVICES- FACILITIES DEVELOPMENT - OC (-150,000) PERSONAL SERVICES- AUXILIARY SERVICES- OC (-354,437) (8) PERM - OC (1) TEMP - OC OTHER CURRENT EXPENSES - SCHOOL CUSTODIAL CENTRALIZED SERVICES-OD (-50,000) OTHER CURRENT EXPENSES - UTILITIES - OE (-4,000,000) OTHER CURRENT EXPENSES - TELEPHONE - OE (CENTRALIZED SERVICES) - OE (-10,266) OTHER CURRENT EXPENSES - TELECOMMUNICATION CHARGES FOR SCHOOLS - OE (-126,708) PERSONAL SERVICES- ENVIRONMENTAL SERVICES- OJ (-107,371) (1) PERM - OJ</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000 EDUCATION
Subject Committee: EDU

HB200 CD1							HB200 GM					
SEQ #	2022		Amt	2023		Amt	2022		2023		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp				
							OTHER CURRENT EXPENSES - ATHLETIC TRAVEL TOFROM MOLOKAI & HANA - YA(-425,000)					
							OTHER CURRENT EXPENSES - STUDENT TRANSPORTATION- YA(-8,330,000)					
3100-001			(812,004)			(812,004)					A	
			812,004			812,004					N	
LEGISLATIVE ADJUSTMENT:												
CHANGE MEANS OF FINANCE FROM GENERAL FUND TO FEDERAL FUND FOR (8.5) PERMANENT AND (2) TEMPORARY POSITIONS FOR SCHOOL SUPPORT (EDN400).												

DETAIL OF LEGISLATIVE ADJUSTMENT												
PERSONAL SERVICES FOR(1) TEMP PRGM SPCLT VI(#90034E; -64,476A/64,476N)												
PERSONAL SERVICES FOR(0.5) PERM CAFETERIA HELPER (#803431; -21,624A/21,624N)												
PERSONAL SERVICES FOR(1) PERM OSFSS EXECUTIVE ASSISTANT(#600019; -117,726A/117,726N)												
PERSONAL SERVICES FOR(1) PERM OSFSS EXECUTIVE ASSISTANT(#602499; -127,974A/127,974N)												
PERSONAL SERVICES FOR(1) PERM ADMINISTRATIVE SERVICES ASST (#59830; -64,476A/64,476N)												
PERSONAL SERVICES FOR(1) PERM ENGINEER V (#33205; -70,320A/70,320N)												
PERSONAL SERVICES FOR(1) PERM SECRETARY II(#57772; -44,724A/44,724N)												
PERSONAL SERVICES FOR(1) PERM ADMINISTRATIVE SERVICES ASST (#36446; -64,476A/64,476N)												
PERSONAL SERVICES FOR(1) TEMP GENERAL PROFESSIONAL(#117073; -111,456A/111,456N)												
PERSONAL SERVICES FOR(1) PERM ACCOUNT CLERK V (#17221; -54,432A/54,432N)												
PERSONAL SERVICES FOR(1) PERM ENGINEER V (#2686; -70,320A/70,320N)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
3300-001	158.00	1.00	11,638,427	158.00	1.00	11,638,427							A

LEGISLATIVE ADJUSTMENT:

TRANSFER-IN (158) PERMANENT AND (1) TEMPORARY POSITION AND FUNDS FROM STATE ADMINISTRATION(EDN300/UA) TO SCHOOL SUPPORT (EDN400).

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF LEGISLATIVE ADJUSTMENT												
(1) PERM 12-MO STATE OFF TCHR(#72802; 92,760)												
(1) PERM 12-MO STATE OFF TCHR(#72805; 110,667)												
(1) PERM 12-MO STATE OFF TCHR(#72831; 110,667)												
(1) PERM 12-MO STATE OFF TCHR(#73038; 104,398)												
(1) PERM 12-MO STATE OFF TCHR(#75147; 110,667)												
(1) PERM 12-MO STATE OFF TCHR(#75148; 95,544)												
(1) PERM 12-MO STATE OFF TCHR(#75151; 98,402)												
(1) PERM 12-MO STATE OFF TCHR(#75141; 110,667)												
(1) TEMP 12-MO STATE OFF TCHR(#76282; 78,263)												
(1) PERM ASST SUPT, INFOTECH SVCS (#66812; 17,1000)												
(1) PERM AUTOMATED SYSTEMS EQUIP SUPVR(#30541; 75,612)												
(1) PERM AUTOMATED SYSTS EQUIP TECH I(#43070; 70,932)												
(1) PERM AUTOMATED SYSTS EQUIP TECH I(#42580; 69,696)												
(1) PERM AUTOMATED SYSTS EQUIP TECH I(#14886; 69,696)												
(1) PERM AUTOMATED SYSTS EQUIP TECH I(#7804; 69,696)												
(1) PERM AUTOMATED SYSTS EQUIP TECH I(#30542; 69,696)												
(1) PERM AUTOMATED SYSTS EQUIP TECH I(#50419; 69,696)												
(1) PERM CLERICAL SUPERVISOR II(#11495; 39,720)												
(1) PERM COMPUTER PROGRAMMER IV (#41051; 67,044)												
(1) PERM COMPUTER PROGRAMMER V (#47685; 75,432)												
(1) PERM DATA PROC SPEC II(#603466; 98,952)												
(1) PERM DATA PROC SPEC II(#60938; 98,952)												
(1) PERM DATA PROC SPEC II(#60937; 102,450)												
(1) PERM DATA PROC SPEC III(#75388; 108,306)												
(1) PERM DATA PROC SPEC III(#604213; 108,306)												
(1) PERM DATA PROC SPEC III(#604448; 108,306)												
(1) PERM DATA PROCSSG SYSTS ANAL IV(#803847; 45,288)												
(1) PERM DATA PROCSSG SYSTS ANAL IV(#47670; 55,092)												
(1) PERM DATA PROCSSG SYSTS ANAL IV(#47669; 55,092)												
(1) PERM DATA PROCSSG SYSTS ANAL IV(#50420; 67,044)												
(1) PERM DATA PROCSSG SYSTS ANAL IV(#49233; 47,100)												
(1) PERM DATA PROCSSG SYSTS ANAL IV(#48842; 62,004)												
(1) PERM DATA PROCSSG SYSTS ANAL IV(#802496; 48,948)												
(1) PERM DATA PROCSSG SYSTS ANAL IV(#23740; 55,092)												
(1) PERM DATA PROCSSG SYSTS ANAL IV(#801054; 52,956)												
(1) PERM DATA PROCSSG SYSTS ANAL IV(#59694; 62,004)												
(1) PERM DATA PROCSSG SYSTS ANAL IV(#59693; 55,092)												
(1) PERM DATA PROCSSG SYSTS ANAL IV(#35493; 62,004)												
(1) PERM DATA PROCSSG SYSTS ANAL IV(#47666; 78,420)												
(1) PERM DATA PROCSSG SYSTS ANAL IV(#59944; 55,092)												
(1) PERM DATA PROCSSG SYSTS ANAL IV(#59945; 52,956)												
(1) PERM DATA PROCSSG SYSTS ANAL IV(#25013; 52,956)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM					
SEQ #	2022			2023			Perm	2022		Perm	2023	
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt		Temp	Amt
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	IV(#50435; 72,528)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	IV(#58591; 50,916)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	IV(#46736; 69,732)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	IV(#26871; 62,004)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	IV(#47671; 52,956)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	IV(#47668; 75,432)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	IV(#15776; 45,288)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	IV(#800783; 52,956)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	IV(#48872; 72,528)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	IV(#15599; 52,956)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	IV(#57921; 55,092)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	IV(#801044; 45,288)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	V(#28749; 84,876)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	V(#27734; 84,876)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	V(#800755; 78,420)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	V(#800939; 78,420)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	V(#800753; 62,004)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	V(#802463; 67,044)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	V(#801110; 62,004)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	V(#58548; 78,420)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	V(#28709; 59,616)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	V(#17862; 88,248)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	V(#43013; 88,248)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	V(#41432; 69,732)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	V(#47862; 59,616)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	V(#27694; 62,004)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	V(#14788; 69,732)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	V(#27921; 62,004)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	V(#58590; 78,420)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	V(#800918; 59,616)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	V(#42957; 62,004)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	V(#47667; 72,528)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	V(#58601; 67,044)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	V(#57920; 72,528)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	VI(#15307; 64,476)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	VI(#42301; 91,776)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	VI(#27695; 95,436)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	VI(#14445; 75,432)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	VI(#41050; 69,732)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	VI(#50437; 75,432)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	VI(#802491; 95,436)						
(1)	PERM	DATA	PROCSSG	SYSTS	ANAL	VI(#47861; 95,436)						
(1)	PERM	DP	USER	SUPPORT	TECH	II(#59077; 44,724)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
(1)	PERM	INFO	TECH	SPEC	II	(#604446; 103,884)						
(1)	PERM	INFO	TECH	SPEC	III	(#604447; 103,164)						
(1)	PERM	INFORMATION	SPEC	II	(#60067; 103,884)							
(1)	PERM	INFORMATION	TECHNOLOGY	DIRECTO	(#69845; 112,140)							
(1)	PERM	INFORMATION	TECHNOLOGY	DIRECTO	(#600451; 112,140)							
(1)	PERM	INFORMATION	TECHNOLOGY	DIRECTO	(#60014; 117,726)							
(1)	PERM	INFORMATION	TECHNOLOGY	DIRECTO	(#604492; 112,140)							
(1)	PERM	INFORMATION	TECHNOLOGY	DIRECTO	(#60072; 119,376)							
(1)	PERM	INSTRUCTIONAL	TECHNOLOGY	OFFIC	(#602979; 139,908)							
(1)	PERM	OFFICE	ASSISTANT	II	(#9829; 34,020)							
(1)	PERM	OFFICE	ASSISTANT	II	(#13793; 27,912)							
(1)	PERM	OFFICE	ASSISTANT	III	(#32163; 34,020)							
(1)	PERM	OFFICE	ASSISTANT	IV	(#7136; 44,724)							
(1)	PERM	OFFICE	ASSISTANT	IV	(#25813; 39,720)							
(1)	PERM	OITS	EXECUTIVE	ASSISTANT	(#604607; 117,726)							
(1)	PERM	PRIVATE	SECRETARY	I	(#44792; 61,176)							
(1)	PERM	SECRETARY	II	(#48541; 46,476)								
(1)	PERM	SECRETARY	II	(#35337; 38,220)								
(1)	PERM	SECRETARY	II	(#48559; 38,220)								
(1)	PERM	SECRETARY	IV	(#59695; 54,432)								
(1)	PERM	SECRETARY	IV	(#36699; 48,348)								
(1)	PERM	SECRETARY	IV	(#21911; 48,348)								
(1)	PERM	SECRETARY	IV	(#14820; 44,724)								
(1)	PERM	SECRETARY	IV	(#19177; 56,532)								
(1)	PERM	TELECOMM	DIRECTOR	(#66355; 126,204)								
(1)	PERM	TELECOMM	NETWORK	SPEC	II	(#73098; 98,952)						
(1)	PERM	TELECOMM	NETWORK	SPEC	II	(#73064; 103,884)						
(1)	PERM	TELECOMM	NETWORK	SPEC	II	(#604341; 102,450)						
(1)	PERM	TELECOMM	NETWORK	SPEC	II	(#66415; 114,504)						
(1)	PERM	TELECOMM	NETWORK	SPEC	II	(#73097; 103,884)						
(1)	PERM	TELECOMM	SPEC	II	(#60060; 103,884)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000 EDUCATION
Subject Committee: EDU

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3300-002	1.00		52,956	1.00		52,956 W						
LEGISLATIVE ADJUSTMENT:												
TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150/YK) TO SCHOOL SUPPORT (EDN400).												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT												
(1) PERM DATA PROCSSG SYSTS ANAL IV(#801135; 52,956)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
3400-001	(6.00)		(2,092,410)	(6.00)		(2,092,410)							A

LEGISLATIVE ADJUSTMENT:

REDUCE (6) PERMANENT POSITIONS AND FUNDS FOR SCHOOL SUPPORT
(EDN400).

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF LEGISLATIVE ADJUSTMENT												
(1) PERM ENGINEER V (#10654A; -67,200)												
(1) PERM BUILDING CONST INSPECTOR II (#41693A; -49,673)												
(1) PERM ENGINEER IV (#40831A; -62,136)												
(1) PERM BUILDING CONST INSPECTOR II (#9965A; -49,673)												
(1) PERM ENGINEER V (#801085A; -67,200)												
(1) PERM BUILDING CONST INSPECTOR II (#17043A; -49,673)												
PERSONAL SERVICES FOR(1) PERM ARCHITECT V (#30282A; -67,200)												
PERSONAL SERVICES FOR(1) PERM SECRETARY I(#59987A; -37,739)												
PERSONAL SERVICES FOR(1) PERM ENGINEER V (#10617A; -67,200)												
PERSONAL SERVICES FOR(1) PERM ARCHITECT V (#10649A; -67,200)												
PERSONAL SERVICES FOR(1) PERM SCHOOL LUNCH SERVICES SUPVR (#9887A; -62,136)												
PERSONAL SERVICES FOR(1) PERM ENGINEER V (#52725A; -67,200)												
PERSONAL SERVICES FOR(1) PERM ENGINEER V (#53161A; -67,200)												
PERSONAL SERVICES FOR(1) PERM ARCHITECT V (#19057A; -67,200)												
PERSONAL SERVICES FOR(1) PERM ARCHITECT V (#800936A; -67,200)												
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#802726A; -32,290)												
PERSONAL SERVICES FOR(1) PERM PLANNER VI (#50928A; -67,200)												
PERSONAL SERVICES FOR(1) PERM ARCHITECT V (#17030A; -67,200)												
PERSONAL SERVICES FOR(1) PERM BUILDING CONST INSPECTOR II (#17041A; -49,673)												
PERSONAL SERVICES FOR(1) PERM BUILDING MAINTENANCE WORKER I (#17210A; -59,020)												
PERSONAL SERVICES FOR(0.5) PERM JANITOR II (#31685A; -22,013)												
PERSONAL SERVICES FOR(1) PERM SCHOOL FOOD SERVICES MGR II (#2039A; -59,263)												
PERSONAL SERVICES FOR(1) PERM ENGINEER V (#800945A; -67,200)												
PERSONAL SERVICES FOR(1) PERM SCHOOL FOOD SERVICES MGR III (#12932A; -63,080)												
PERSONAL SERVICES FOR(1) PERM BUILDING CONST INSPECTOR II (#17036A; -49,673)												
PERSONAL SERVICES FOR(1) PERM BUILDING CONST INSPECTOR II (#112264A; -49,673)												
PERSONAL SERVICES FOR(1) PERM ARCHITECT V (#17039A; -67,200)												
PERSONAL SERVICES FOR(1) PERM BUILDING CONST INSPECTOR II (#41696A; -49,673)												
PERSONAL SERVICES FOR(0.5) PERM OFFICE ASSISTANT III(#51181A; -16,303)												
PERSONAL SERVICES FOR(0.5) PERM CAFETERIA HELPER (#50313A; -22,013)												
PERSONAL SERVICES FOR(1) PERM CAFETERIA HELPER (#9308A; -44,027)												
PERSONAL SERVICES FOR(1) PERM SCHOOL FOOD SERVICES MGR III												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM													
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt							
(#2050A; -63,080) PERSONAL SERVICES FOR(1) PERM BUILDING MAINTENANCE WORKER II (#17119A; -62,642) PERSONAL SERVICES FOR(1) PERM GENERAL LABORER I(#17202A; -44,027) PERSONAL SERVICES FOR(1) PERM OFFSET PRESS OPERATOR III(#14678A; -59,020) PERSONAL SERVICES FOR(1) PERM CAFETERIA HELPER (#800998A; -44,027) PERSONAL SERVICES FOR(1) PERM SCHOOL FOOD SERVICES MGR II (#58700A; -59263) PERSONAL SERVICES FOR(1) PERM BUILDING MAINTENANCE WORKER I (#43539A; -59,020)																				
A	152.00	1.00	11,049,461	152.00	1.00	11,049,461	CHANGES BY MOF	(12.00)	(2.00)	(15,575,371)	(12.00)	(2.00)	(15,575,371)	A						
B			68,749			68,749				68,749			68,749	B						
N			812,004			812,004								N						
W	1.00		75,938	1.00		75,938				22,982			22,982	W						
	153.00	1.00	12,006,152	153.00	1.00	12,006,152	TOTAL CHANGES	(12.00)	(2.00)	(15,483,640)	(12.00)	(2.00)	(15,483,640)							
A	848.50	4.00	154,743,255	848.50	4.00	154,743,255	BUD. TOTALS	684.50	1.00	128,118,423	684.50	1.00	128,118,423	A						
B	11.00		44,150,566	11.00		44,150,566		11.00		44,150,566	11.00		44,150,566	B						
N	718.50	98.50	66,909,304	718.50	98.50	66,909,304		718.50	98.50	66,097,300	718.50	98.50	66,097,300	N						
R			150,000			150,000				150,000			150,000	R						
W	5.00	2.00	8,107,619	5.00	2.00	8,107,619		4.00	2.00	8,054,663	4.00	2.00	8,054,663	W						
	1,583.00	104.50	274,060,744	1,583.00	104.50	274,060,744	TOTAL BUDGET	1,418.00	101.50	246,570,952	1,418.00	101.50	246,570,952							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000 EDUCATION
Subject Committee: EDU

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	561.50	1.00	35,364,445	561.50	1.00	35,364,445	A	561.50	1.00	35,364,445	561.50	1.00	35,364,445	A
			4,000,000			4,000,000	B			4,000,000			4,000,000	B
			1,365,244			1,365,244	N			1,365,244			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 ENTERTAINMENTTHE 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 ENTERTAINMENTTHE 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

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

1,759,631 1,759,631 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (240,000) (240,000) A

REDUCE FUNDS FOR NON-RECURRING COSTS FOR PUBLIC LIBRARIES (EDN407/QM).

LEGISLATURE CONCURS.

(240,000) (240,000) A

REDUCE FUNDS FOR NON-RECURRING COSTS FOR PUBLIC LIBRARIES (EDN407/QM).

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000 EDUCATION
Subject Committee: EDU

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001						A			(3,545,809)			(3,565,809) A
***** LEGISLATURE DOES NOT CONCUR.							***** EXECUTIVE REQUEST: REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). ***** DETAIL OF GOVERNOR'S REQUEST: OVERTIME (-53,000) SABBATICAL LEAVE(-15,580) STUDENT HELPERS (-870,000) SUBSTITUTES (-354,801) OTHER CURRENT EXPENSES (-1,223,428) RFID (-240,000) OTHER EQUIPMENT (FY22: -80,000; FY23: -100,000) LIBRARY BOOKS & MATERIALS(-709,000)					
100-001			240,000			240,000 A			240,000			240,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BASE ADJUSTMENT (240,000)							EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407). ***** DETAIL OF GOVERNOR'S REQUEST: BASE ADJUSTMENT (240,000)					
1001-000	1.00		99,468	1.00		99,468 A						A
LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR PUBLIC LIBRARIES (EDN407/QM). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM ADMINISTRATIVE ASSISTANT V(1.00A; 99,468)							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000 EDUCATION
Subject Committee: EDU

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1001-001	1.00	(1.00)		1.00	(1.00)	A						A
LEGISLATIVE ADJUSTMENT:												
CONVERT (1) TEMPORARY POSITION TO PERMANENT AND FROM ADMINISTRATIVE ASSISTANT IV TO ADMINISTRATIVE ASSISTANT V FOR PUBLIC LIBRARIES (EDN407/QM).												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT												
(1) TEMP ADMINISTRATIVE ASSISTANT IV(#102936; -1.00A; -70,504)												
(1) PERM ADMINISTRATIVE ASSISTANT V(#102936; 1.00A; 70,504)												
3000-001	(5.00)		(348,636)	(5.00)		(348,636) A						A
LEGISLATIVE ADJUSTMENT:												
REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR PUBLIC LIBRARIES (EDN407/QM).												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT												
(1) PERM AUTOMATED SYSTS EQUIP TECH1 (#23075; -1.00A; -68,328)												
(1) PERM AUTOMATED SYSTS EQUIP TECH1 (#27021; -1.00A; -68,328)												
(1) PERM AUTOMATED SYSTS EQUIP TECH1 (#31715; -1.00A; -68,184)												
(1) PERM AUTOMATED SYSTS EQUIP SUPERVISOR(#31784; -1.00A;-75,612)												
(1) PERM AUTOMATED SYSTS EQUIP TECH1(#35366; -1.00A; -68,184)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000 EDUCATION
Subject Committee: EDU

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3000-002	5.00		300,924	5.00		300,924						

LEGISLATIVE ADJUSTMENT:

ADD (5) PERMANENT POSITIONS AND FUNDS FOR PUBLIC LIBRARIES
(EDN407/QM).

DETAIL OF LEGISLATIVE ADJUSTMENT

- (1) PERM INFORMATION TECHNOLOGY BAND B(#19324; 1.00A; 57,324)
- (1) PERM INFORMATION TECHNOLOGY BAND B(#24943; 1.00A; 57,324)
- (1) PERM INFORMATION TECHNOLOGY BAND B(#26841; 1.00A; 57,324)
- (1) PERM INFORMATION TECHNOLOGY BAND B(#44656; 1.00A; 64,476)
- (1) PERM INFORMATION TECHNOLOGY BAND B(#15147; 1.00A; 64,476)

A	2.00	(1.00)	1,811,387	2.00	(1.00)	1,811,387	CHANGES BY MOF			(1,786,178)			(1,806,178)	A
	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	A
B			4,000,000			4,000,000				4,000,000			4,000,000	B
N			1,365,244			1,365,244				1,365,244			1,365,244	N
	563.50		42,541,076	563.50		42,541,076	TOTAL BUDGET	561.50	1.00	38,943,511	561.50	1.00	38,923,511	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN450 SCHOOL FACILITIES AGENCY
Structure #: 070101450000
Subject Committee: EDU EDUCATION

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1-000	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
***** OBJECTIVE: OVERSEE ALL NEW CONSTRUCTION AND MAJOR RENOVATIONS OF SCHOOL BUILDINGS, AND SCHOOL LAND REDEVELOPMENT. *****						*****						
3000-001			1			1						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SCHOOL FACILITIES AGENCY(EDN450). ***** DETAIL OF LEGISLATIVE ADJUSTMENT SCHOOL FACILITIES AGENCY STARTUP COSTS(FY22: 1A)						*****						
A			1			1	CHANGES BY MOF					A
	0.00	0.00	1	0.00	0.00	1	TOTAL CHANGES			0.00	0.00	0
A			1			1	BUD. TOTALS					A
			1			1	TOTAL BUDGET					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN500 SCHOOL COMMUNITY SERVICES
Structure #: 070101500000
Subject Committee: EDU EDUCATION

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	B	1.00		1,731,000	1.00		1,731,000	B
		2.00	3,266,757		2.00	3,266,757	N		2.00	3,266,757		2.00	3,266,757	N
			2,260,000			2,260,000	T			2,260,000			2,260,000	T
			11,700,000			11,700,000	W			11,700,000			11,700,000	W
	36.00	7.00	23,105,224	36.00	7.00	23,105,224		36.00	7.00	23,105,224	36.00	7.00	23,105,224	

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OBJECTIVE: TO PROVIDE LIFELONG LEARNING OPPORTUNITIES FOR
ADULTS; TO MEET OTHER COMMUNITY NEEDS OF THE GENERAL PUBLIC

OBJECTIVE: TO PROVIDE LIFELONG LEARNING OPPORTUNITIES FOR
ADULTS; TO MEET OTHER COMMUNITY NEEDS OF THE GENERAL PUBLIC

4-001 83,623 83,623 A
24,665 24,665 W

83,623 83,623 A
24,665 24,665 W

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

60-001 A

(38,393) (38,393) A

EXECUTIVE REQUEST:

REDUCE FUNDS FOR SCHOOL COMMUNITY SERVICES(EDN500/PC).

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES - ADULT EDUCATION PER PUPIL ALLOCATION
(-38,393)

A			83,623			83,623	CHANGES BY MOF			45,230			45,230	A
W			24,665			24,665				24,665			24,665	W
	0.00	0.00	108,288	0.00	0.00	108,288	TOTAL CHANGES	0.00	0.00	69,895	0.00	0.00	69,895	
A	35.00	5.00	4,231,090	35.00	5.00	4,231,090	BUD. TOTALS	35.00	5.00	4,192,697	35.00	5.00	4,192,697	A
B	1.00		1,731,000	1.00		1,731,000		1.00		1,731,000	1.00		1,731,000	B
N		2.00	3,266,757		2.00	3,266,757			2.00	3,266,757		2.00	3,266,757	N

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN500 SCHOOL COMMUNITY SERVICES
 Structure #: 070101500000
 Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
T			2,260,000			2,260,000			2,260,000			2,260,000	T
W			11,724,665			11,724,665			11,724,665			11,724,665	W
	36.00	7.00	23,213,512	36.00	7.00	23,213,512	TOTAL BUDGET	36.00	7.00	23,175,119	36.00	7.00	23,175,119

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN600 CHARTER SCHOOLS
Structure #: 070101600000
Subject Committee: EDU EDUCATION

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			101,405,111			101,405,111 A			101,405,111			101,405,111 A
			5,042,000			5,042,000 N			5,042,000			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

OBJECTIVE: TO PROVIDE PARENTS AND STUDENTS WITHIN THE STATE OF HAWAII AN ALTERNATIVE TO THE TRADITIONAL PUBLIC SCHOOL EXPERIENCE. CHARTER SCHOOLS, WHILE SUBJECT TO THE SAME STATE ACCOUNTABILITY REQUIREMENTS AS ALL OTHER PUBLIC SCHOOLS, SERVE AS INCUBATORS OF INNOVATIVE APPROACHES TO EDUCATIONAL, GOVERNANCE, FINANCING, ADMINISTRATION, CURRICULA, TECHNOLOGY, AND TEACHING STRATEGIES.

OBJECTIVE: TO PROVIDE PARENTS AND STUDENTS WITHIN THE STATE OF HAWAII AN ALTERNATIVE TO THE TRADITIONAL PUBLIC SCHOOL EXPERIENCE. CHARTER SCHOOLS, WHILE SUBJECT TO THE SAME STATE ACCOUNTABILITY REQUIREMENTS AS ALL OTHER PUBLIC SCHOOLS, SERVE AS INCUBATORS OF INNOVATIVE APPROACHES TO EDUCATIONAL, GOVERNANCE, FINANCING, ADMINISTRATION, CURRICULA, TECHNOLOGY, AND TEACHING STRATEGIES.

4-001 A

1,480,703 1,480,703 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE DOES NOT CONCUR.

60-001 A

(2,775,392) (2,775,392) A

EXECUTIVE REQUEST:

REDUCE FUNDS FOR CHARTER SCHOOLS (EDN600).

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
PER PUPIL ADJUSTMENT (-2,775,392)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN600 CHARTER SCHOOLS
 Structure #: 070101600000
 Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
61-001						A			(11,641,942)			(11,641,942) A	
***** LEGISLATURE DOES NOT CONCUR.							***** EXECUTIVE REQUEST: REDUCE FUNDS FOR CHARTER SCHOOLS (EDN600). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-600,369) OTHER CURRENT EXPENSES (-11,041,573)						
319-001						A			7,028,970			7,028,970 A	
***** LEGISLATURE DOES NOT CONCUR.							***** EXECUTIVE REQUEST: ADD FUNDS FOR CHARTER SCHOOLS (EDN600). ***** [REFERENCE GM 03-19-2021] ***** DETAIL OF GOVERNOR'S AMENDED REQUEST: OTHER CURRENT EXPENSES (9,167,926) OTHER CURRENT EXPENSES (-2,138,956)						
3000-001			(5,637,452)			(2,392,349) A						A	
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR CHARTER SCHOOLS (EDN600). ***** DETAIL OF LEGISLATIVE ADJUSTMENT PER PUPIL ADJUSTMENT (FY22: -5,637,452; FY23: -2,392,349)							*****						
A			(5,637,452)			(2,392,349) CHANGES BY MOF			(5,907,661)			(5,907,661) A	
	0.00	0.00	(5,637,452)	0.00	0.00	(2,392,349) TOTAL CHANGES	0.00	0.00	(5,907,661)	0.00	0.00	(5,907,661)	
A			95,767,659			99,012,762 BUD. TOTALS			95,497,450			95,497,450 A	
N			5,042,000			5,042,000			5,042,000			5,042,000 N	
			100,809,659			104,054,762 TOTAL BUDGET			100,539,450			100,539,450	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION
Structure #: 070101610000
Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	17.12		1,555,531	17.12		1,555,531	A	17.12		1,555,531	17.12	1,555,531	A
	6.88		1,800,000	6.88		1,800,000	N	6.88		1,800,000	6.88	1,800,000	N
	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	A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.												
*****							*****						
	LEGISLATURE CONCURS.												
60-001							A	(2.00)	(233,330)	(2.00)		(233,330)	A
	EXECUTIVE REQUEST:												
	REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION(EDN612).												
*****							*****						
	LEGISLATURE DOES NOT CONCUR.												
	DETAIL OF GOVERNOR'S REQUEST:												
	(1) PERM ADMINISTRATIVE SUPPORT ASSISTANT(#94913E; -45,000)												
	(1) PERM ADMINISTRATIVE SUPPORT OFFICER(#94912E; -49,000)												
	OTHER PERSONAL SERVICES(-51,500)												
	TRAVEL EXPENSES(-26,553)												
	INFORMATIONAL TECHNOLOGY SUPPORT SERVICES(-35,000)												
	PROFESSIONAL SERVICES(-26,277)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION
Structure #: 070101610000
Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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
EXECUTIVE REQUEST: ADD (6) PERMANENT POSITIONS AND FUNDS FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION(EDN612). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM EARLY LEARNING PROGRAM MANAGER(#94919E; 100,000) (1) PERM EARLY LEARNING SPECIALIST(#94920E; 90,000) (1) PERM EARLY LEARNING ADMINISTRATIVE ASSISTANT(#94924E; 65,000) EARLY LEARNING PROGRAM ADMINISTRATION(371,450) CHARTER SCHOOL EL FUNDING(2,015,475)							EXECUTIVE REQUEST: ADD (6) PERMANENT POSITIONS AND FUNDS FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION(EDN612). ***** [REFERENCE GM 03-19-2021] DETAIL OF GOVERNOR'S AMENDED REQUEST: OTHER CURRENT EXPENSES (-9,167,926) OTHER CURRENT EXPENSES (2,138,956) [REFERENCE GM 02-19-2021] DETAIL OF GOVERNOR'S AMENDED REQUEST: OTHER CURRENT EXPENSES (9,167,926) OTHER CURRENT EXPENSES (-2,138,956) DETAIL OF GOVERNOR'S REQUEST: (1) PERM EARLY LEARNING PROGRAM MANAGER(#94919E; 100,000) (1) PERM EARLY LEARNING SPECIALIST(#94920E; 90,000) (1) PERM EARLY LEARNING INSTRUCTIONAL COACH-LEAD(#94921E; 80,000) (1) PERM EARLY LEARNING INSTRUCTIONAL COACH(#94922E; 75,000) (1) PERM EARLY LEARNING INSTRUCTIONAL COACH(#94923E; 75,000) (1) PERM EARLY LEARNING ADMINISTRATIVE ASSISTANT(#94924E; 65,000) EARLY LEARNING PROGRAM ADMINISTRATION(371,450) CHARTER SCHOOL EL FUNDING(2,045,475)							
219-001 ***** LEGISLATURE DOES NOT CONCUR.							*****							
A	3.00		2,785,216	3.00		2,785,216	CHANGES BY MOF	4.00		2,811,886	4.00		2,811,886	A
	3.00	0.00	2,785,216	3.00	0.00	2,785,216	TOTAL CHANGES	4.00	0.00	2,811,886	4.00	0.00	2,811,886	
A	20.12		4,340,747	20.12		4,340,747	BUD. TOTALS	21.12		4,367,417	21.12		4,367,417	A
N	6.88		1,800,000	6.88		1,800,000		6.88		1,800,000	6.88		1,800,000	N

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION
 Structure #: 070101610000
 Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	27.00		6,140,747	27.00		6,140,747	TOTAL BUDGET		28.00		6,167,417	28.00		6,167,417

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN700 EARLY LEARNING
Structure #: 070101700000
Subject Committee: EDU EDUCATION

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	66.00		3,926,435	66.00		3,926,435	A	66.00		3,926,435	66.00		3,926,435	A
		1.00	125,628		1.00	125,628	N		1.00	125,628		1.00	125,628	N
	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	

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OBJECTIVE: TO ENSURE THAT ALL CHILDREN ELIGIBLE FOR PRESCHOOL HAVE ACCESS TO HIGH-QUALITY EARLY LEARNING OPPORTUNITIES THROUGH THE PROVISION OF DIRECT EDUCATIONAL SERVICES AND THE ENHANCEMENT OF THE QUALITY OF AND ACCESS TO THOSE SERVICES

OBJECTIVE: TO ENSURE THAT ALL CHILDREN ELIGIBLE FOR PRESCHOOL HAVE ACCESS TO HIGH-QUALITY EARLY LEARNING OPPORTUNITIES THROUGH THE PROVISION OF DIRECT EDUCATIONAL SERVICES AND THE ENHANCEMENT OF THE QUALITY OF AND ACCESS TO THOSE SERVICES

4-001 77,416 77,416 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

77,416 77,416 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

60-001 A

LEGISLATURE DOES NOT CONCUR.

(501,472) (501,472) A

EXECUTIVE REQUEST:
REDUCE FUNDS FOR EARLY LEARNING(EDN700).

DETAIL OF GOVERNOR'S REQUEST:
PAYROLL PLACEHOLDER(-501,472)

61-001 A

LEGISLATURE DOES NOT CONCUR.

(15,600) (15,600) A

EXECUTIVE REQUEST:
REDUCE FUNDS FOR EARLY LEARNING(EDN700).

DETAIL OF GOVERNOR'S REQUEST:
TRANSPORTATION INTRASTATE(-15,600)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN700 EARLY LEARNING
Structure #: 070101700000
Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
62-001						A			(14,400)			(14,400) A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS FOR EARLY LEARNING(EDN700). ***** DETAIL OF GOVERNOR'S REQUEST: SUBSISTENCE OUT-OF-STATE(-7,200) TRANSPORTATION OUF-OF-STATE(-7,200)					
63-001						A			(18,000)			(18,000) A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS FOR EARLY LEARNING(EDN700). ***** DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION INTRA-STATE(-18,000)					
64-001						A			(775,839)			(775,839) A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS FOR EARLY LEARNING(EDN700). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS EXPENSES (-775,839)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN700 EARLY LEARNING
Structure #: 070101700000
Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001	2.00			2.00		A	2.00			2.00		A	
EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS FOR EARLY LEARNING(EDN700/PK). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PRESCHOOL TEACHER (#99717E) (1) PERM EDUCATIONAL ASSISTANT III(#99718E)							EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS FOR EARLY LEARNING(EDN700/PK). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PRESCHOOL TEACHER (#99717E) (1) PERM EDUCATIONAL ASSISTANT III(#99718E)						
101-001			249,239			249,239 A			249,239			249,239 A	
EXECUTIVE REQUEST: ADD FUNDS FOR EARLY LEARNING(EDN700/PK). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PRESCHOOL TEACHER (#602479; 59,253) PERSONAL SERVICES FOR(1) PERM EDUCATIONAL ASSISTANT III(#801684; 29,090) PERSONAL SERVICES FOR(1) PERM EDUCATIONAL ASSISTANT III(#801681; 30,072) PERSONAL SERVICES FOR(1) PERM EDUCATIONAL ASSISTANT III(#802420; 30,072) PERSONAL SERVICES FOR(1) PERM EDUCATIONAL ASSISTANT III(#804012; 35,340) PERSONAL SERVICES FOR(1) PERM EDUCATIONAL ASSISTANT III(#804045; 35,340) PERSONAL SERVICES FOR(1) PERM EDUCATIONAL ASSISTANT III(#804591; 30,072)							EXECUTIVE REQUEST: ADD FUNDS FOR EARLY LEARNING(EDN700/PK). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PRESCHOOL TEACHER (#602479; 59,253) PERSONAL SERVICES FOR(1) PERM EDUCATIONAL ASSISTANT III(#801684; 29,090) PERSONAL SERVICES FOR(1) PERM EDUCATIONAL ASSISTANT III(#801681; 30,072) PERSONAL SERVICES FOR(1) PERM EDUCATIONAL ASSISTANT III(#802420; 30,072) PERSONAL SERVICES FOR(1) PERM EDUCATIONAL ASSISTANT III(#804012; 35,340) PERSONAL SERVICES FOR(1) PERM EDUCATIONAL ASSISTANT III(#804045; 35,340) PERSONAL SERVICES FOR(1) PERM EDUCATIONAL ASSISTANT III(#804591; 30,072)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN700 EARLY LEARNING
 Structure #: 070101700000
 Subject Committee: EDU EDUCATION

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
ADD (26) PERMANENT POSITIONS AND FUNDS FOR EARLY LEARNING (EDN700/PK).							ADD (26) PERMANENT POSITIONS AND FUNDS FOR EARLY LEARNING (EDN700/PK).							
*****							*****							
LEGISLATURE CONCURS.							[REFERENCE GM 02-19-2021]							
[REFERENCE GM 02-19-2021]							DETAIL OF AMENDED GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-3,224,161)							
DETAIL OF AMENDED GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-3,224,161)							DETAIL OF GOVERNOR'S REQUEST: BASE ADJUSTMENT (6,044,108)							
DETAIL OF GOVERNOR'S REQUEST: BASE ADJUSTMENT (6,044,108)														

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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 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		
- 1															
***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS AND STATEWIDE INITIATIVES BY PROVIDING EXECUTIVE DIRECTION, POLICY DEVELOPMENT, PROGRAM COORDINATION, COMMUNICATIONS, PLANNING, AND BUDGETING							***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS AND STATEWIDE INITIATIVES BY PROVIDING EXECUTIVE DIRECTION, POLICY DEVELOPMENT, PROGRAM COORDINATION, COMMUNICATIONS, PLANNING, AND BUDGETING								
4-001			269,099			269,099	A				269,099			269,099	A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.								
***** LEGISLATURE CONCURS.							*****								
10-001			(55,000)			(55,000)	A				(55,000)			(55,000)	A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES FOR OFFICE OF THE GOVERNOR (GOV100/AA).							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES FOR OFFICE OF THE GOVERNOR (GOV100/AA).								
***** LEGISLATURE CONCURS.							***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-55,000)								
DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-55,000A)							SEE GOV100 SEQ. NO. 10-002.								
SEE GOV100 SEQ. NO. 10-002.															

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002			0			0 A			55,000			55,000 A	
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES FOR OFFICE OF THE GOVERNOR (GOV100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: MACHINERY AND EQUIPMENT (55,000) SEE GOV100 SEQ. NO. 10-001.						
100-001						A			53,000			A	
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: 175TH ANNIVERSARY OF WASHINGTON PLACE COMMEMORATIVE BOOKLET (FY22: 26,000) VIRTUAL PROGRAM AND EXHIBITION (FY22: 25,500) COMMEMORATIVE PIN (FY22: 1,500)						
101-001			0			0 A			13,000			13,000 A	
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PROTOCOL (13,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM								
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt			
3000-001	(2.00)	(5.00)	(577,466)	(2.00)	(5.00)	(577,466)						A			
LEGISLATIVE ADJUSTMENT:															
REDUCE (2) PERMANENT AND (5) TEMP POSITIONS AND FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA).															
*****							*****								
DETAIL OF LEGISLATIVE ADJUSTMENT															
(1) PERM DIRECTOR INTERGOV REL & POLICY (#101868; -1.00A; -91,824A)															
(1) PERM BOARDS & COMMISSIONS MANAGER (#100178; -1.00A; -85,392A)															
(1) TEMP SR SPECIAL ASSISTANT(#102148; -1.00A; -88,476A)															
(1) TEMP SR SPECIAL ASSISTANT INTERGOV RELAT(#100576; -1.00A; -85,150A)															
(1) TEMP SENIOR SPECIAL ASSISTANT(#102338; -1.00A; -81,624A)															
(1) TEMP SENIOR SPECIAL ASSISTANT(#120362; -1.00A; -80,000A)															
(1) TEMP LEGISLATIVE COORDINATOR(#101869; -1.00A; -65,000A)															
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	
A	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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060301000000
Subject Committee: HWN HAWAIIAN AFFAIRS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			4,824,709			4,824,709			4,824,709			4,824,709
	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
			3,740,534			3,740,534			3,740,534			3,740,534
	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

- 1

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

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	W					7,000,000	W
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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 (7,000,000W)

EXECUTIVE REQUEST:
ADD FUNDS FOR CEILING INCREASE FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS(HHL602/BB).

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	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						
B			4,824,709			4,824,709			4,824,709			4,824,709	B
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
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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
 Structure #: 060302000000
 Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	200.00		15,532,062	200.00		15,532,062	A	200.00		15,532,062	200.00		15,532,062	A
	200.00	0.00	15,532,062	200.00	0.00	15,532,062		200.00	0.00	15,532,062	200.00	0.00	15,532,062	

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

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

4-001 396,282 396,282 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

396,282 396,282 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
 Structure #: 060302000000
 Subject Committee: HWN HAWAIIAN AFFAIRS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-001			(1,944,840)			(1,944,840) A			(1,944,840)			(1,944,840) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADMINISTRATION AND OPERATING SUPPORT(HHL625/AO). (/-1,944,840A; /-1,944,840A)							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADMINISTRATION AND OPERATING SUPPORT(HHL625/AO). (/-1,944,840A; /-1,944,840A)					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							OFFICE SUPPLIES (-27,150)					
OFFICE SUPPLIES (-27,150)							TRANSPORTATION, INTRASTATE(-137,900)					
TRANSPORTATION, INTRASTATE(-137,900)							SUBSISTENCE ALLOWANCE, INTRA-STATE(-87,970)					
SUBSISTENCE ALLOWANCE, INTRA-STATE(-87,970)							HIRE OF PASSENGER CARS (-9,075)					
HIRE OF PASSENGER CARS (-9,075)							ELECTRICITY (-302,000)					
ELECTRICITY (-302,000)							MAINTENANCE-UNENCUMBERED LANDS & OTHER (-609,625)					
MAINTENANCE-UNENCUMBERED LANDS & OTHER (-609,625)							MAINTENANCE-OTHER MISCELLANEOUS (-60,164)					
MAINTENANCE-OTHER MISCELLANEOUS (-60,164)							SERVICES FEE BASIS (-682,400)					
SERVICES FEE BASIS (-682,400)							TRAINING COSTS (-25,500)					
TRAINING COSTS (-25,500)							OTHER CURRENT EXPENDITURES (-3,056)					
OTHER CURRENT EXPENDITURES (-3,056)							SEE HHL625 SEQ. NO. 10-002.					
SEE HHL625 SEQ. NO. 10-002.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
Structure #: 060302000000
Subject Committee: HWN HAWAIIAN AFFAIRS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002			901,292			901,292			1,944,840			1,944,840
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADMINISTRATION AND OPERATING SUPPORT(HHL625/AO). (/1,944,840A; /1,944,840A)							TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADMINISTRATION AND OPERATING SUPPORT(HHL625/AO). (/1,944,840A; /1,944,840A)					
*****							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
Structure #: 060302000000
Subject Committee: HWN HAWAIIAN AFFAIRS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
BREAKOUT AS FOLLOWS:							PERSONAL SERVICES FOR(1) PERM CASHIER I SR10 (#1401; 34,020)					
PERSONAL SERVICES FOR(1) PERM HOMESTEAD DISTRICT SUPVR III SR26 (#8554; 67,200A)							PERSONAL SERVICES FOR(1) PERM HOMESTEAD DISTRICT SUPVR I SR22 (#1403; 55,200)					
PERSONAL SERVICES FOR(1) PERM DEPARTMENTAL HR OFFICER II EM03 (#28956; 87,036A)							PERSONAL SERVICES FOR(1) PERM WATER SYSTEM MAINTENANCE HLPR BC05 (#1410; 48,096)					
PERSONAL SERVICES FOR(1) PERM PROGRAM BUDGET ANALYST IV SR22 (#29872; 55,200A)							PERSONAL SERVICES FOR(1) PERM HOMESTEAD DISTRICT SUPVR III SR26 (#8554; 67,200)					
PERSONAL SERVICES FOR(1) PERM PLANNING PROGRAM MANAGER EM05 (#38083; 95,988A)							PERSONAL SERVICES FOR(1) PERM DEPARTMENTAL HR OFFICER II EM03 (#28956; 87,036)					
PERSONAL SERVICES FOR(1) PERM LAND AGENT V SR24 (#38097; 62,136A)							PERSONAL SERVICES FOR(1) PERM PROGRAM BUDGET ANALYST IV SR22 (#29872; 55,200)					
PERSONAL SERVICES FOR(1) PERM HHL HMSTD DEVLPMNT SPCLT IV (#102454; 62,136A)							PERSONAL SERVICES FOR(1) PERM PLANNING PROGRAM MANAGER EM05 (#38083; 95,988)					
PERSONAL SERVICES FOR(1) PERM HHL LAND MGMT ADMINISTRATOR (#102961; 81,744A)							PERSONAL SERVICES FOR(1) PERM LAND AGENT V SR24 (#38097; 62,136)					
PERSONAL SERVICES FOR(1) PERMHHL OFFICE ASSISTANT IV SR13 (#106190; 38,220A)							PERSONAL SERVICES FOR(1) PERM HOMESTEAD HOUSING DEV MANAGER EM05 (#38169; 95,988)					
PERSONAL SERVICES FOR(1) PERM HHL LAND DEVELOP ADMINISTRATOR (#108403; 75,588A)							PERSONAL SERVICES FOR(1) PERM LAND AGENT III SR20 (#48582; 51,024)					
PERSONAL SERVICES FOR(1) PERM HMSTD SVCS ADMINISTRATIVE ASST (#117234; 67,200A)							PERSONAL SERVICES FOR(1) PERM HHL DEVELOPMENT OFFICER (#100438; 75,588)					
PERSONAL SERVICES FOR(1) PERM HOMESTEAD DISTRICT SUPVR I (#1403; 55,200A)							PERSONAL SERVICES FOR(1) PERM HHL HOMESTEAD ASSISTANT I SR15 (#100486; 41,364)					
PERSONAL SERVICES FOR(1) PERM HHL ENGINEER V (#101073; 67,200A)							PERSONAL SERVICES FOR(1) PERM HHL HOMESTEAD LEASE ASSISTANT (#100555; 36,732)					
PERSONAL SERVICES FOR(1) PERM APPLICATION OFFICER (#102957; 51,024A)							PERSONAL SERVICES FOR(1) PERM HHL ENGINEER V SR26 (#101073; 67,200)					
PERSONAL SERVICES FOR(1) PERM HHL HOMESTEAD ASSISTANT II (#117479; 35,420A)							PERSONAL SERVICES FOR(1) PERM HHL LEGAL ASSISTANT III SR18 (#101260; 47,196)					
SEE HHL625 SEQ. NO. 10-001.							PERSONAL SERVICES FOR(1) PERM HOMESTEAD HOUSING SPECIALIST V (#102451; 62,136)					
							PERSONAL SERVICES FOR(1) PERM HOMESTEAD HOUSING SPCLT VI (#102452; 67,200)					
							PERSONAL SERVICES FOR(1) PERM HHL HMSTD DEVLPMNT SPCLT IV (#102454; 62,136)					
							PERSONAL SERVICES FOR(1) PERM HHL PLANNER V SR24 (#102939; 62,136)					
							PERSONAL SERVICES FOR(1) PERM HHL HOMESTEAD ASSISTANT II SR15 (#102955; 41,364)					
							PERSONAL SERVICES FOR(1) PERM HHL APPLICATION OFFICER (#102957; 51,024)					
							PERSONAL SERVICES FOR(1) PERM HHL LAND MGMT ADMINISTRATOR (#102961; 81,744)					
							PERSONAL SERVICES FOR(1) PERM HHL OFFICE ASSISTANT IV SR13 (#106190; 38,220)					
							PERSONAL SERVICES FOR(1) PERM HHL EQUIPMENT OPERATOR III BC09					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
 Structure #: 060302000000
 Subject Committee: HWN HAWAIIAN AFFAIRS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022		2023		Amt	Perm	2022		2023		Amt
		Temp	Amt	Temp	Amt			Temp	Amt	Temp	Amt	
							(#106408; 58,668) PERSONAL SERVICES FOR(1) PERM ACCOUNTANT IV SR22 (#106409; 55,200) PERSONAL SERVICES FOR(1) PERM HHL GENERAL LABORER I (#106417; 43,764) PERSONAL SERVICES FOR(1) PERM HHL LAND DEVELOP ADMINISTRATOR (#108403; 75,588) PERSONAL SERVICES FOR(1) PERM HHL RESOURCE MGT SPEC (WATER) SR24 (#111868; 62,136) PERSONAL SERVICES FOR(1) PERM HHL MORTGAGE LOAN SPECIALIST (#116671; 51,024) PERSONAL SERVICES FOR(1) PERM HMSTD SVCS ADMINISTRATIVE ASST (#117234; 67,200) PERSONAL SERVICES FOR(1) PERM HHL HOMESTEAD ASSISTANT II SR15 (#117479; 35,420) PERSONAL SERVICES FOR(1) PERM HHL PLANNER V SR24 (#120447; 62,136) PERSONAL SERVICES FOR(1) PERM LAND AGENT III SR20 (#122504; 51,024) PERSONAL SERVICES FOR(1) PERM LAND AGENT V SR24 (#122971; 62,136) PERSONAL SERVICES FOR(1) PERM PROGRAM SPECIALIST V SR24 (#123197; 62,136) SEE HHL625 SEQ. NO. 10-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
Structure #: 060302000000
Subject Committee: HWN HAWAIIAN AFFAIRS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001			(133,128)			(133,128) A		(19.00)			(19.00)	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625/AO). (-19.00/A; -19.00/A)							REDUCE (19) PERMANENT POSITIONS FOR ADMINISTRATION AND OPERATING SUPPORT(HHL625/AO). (-19.00/A; -19.00/A)					
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
BREAKOUT AS FOLLOWS:							(1) PERM HOMESTEAD DISTRICT SUPVR II SR24 (#9584)					
PERSONAL SERVICES FOR(1) PERM LAND AGENT/ENF OFFICER II SR24 (#11005; -51,312A)							(1) PERM LAND AGENT/ENF OFFICER II SR24 (#11005)					
PERSONAL SERVICES FOR(1) PERM HHL OFFICE ASSISTANT IV(#106412; -44,892A)							(1) PERM ACCOUNT CLERK III SR11(#26382)					
PERSONAL SERVICES FOR(1) PERM HHL CONTRACT ASSISTANT(#101715; -36,924A)							(1) PERM MORTGAGE LOAN SPECIALIST SR20 (#38085)					
							(1) PERM HHL CLERK TYPIST III SR10 (#100205)					
							(1) PERM HHL LEGAL ASSISTANT III(#101259)					
							(1) PERM HHL CONTRACT ASSISTANT(#101715)					
							(1) PERM HHL OFFICE ASSISTANT IV(#101723)					
							(1) PERM HOMESTEAD HOUSING SPCLT III(#102448)					
							(1) PERM HOMESTEAD HOUSING SPCLT IV(#102450)					
							(1) PERM HHL PROGRAM PLANNER (#102945)					
							(1) PERM SPECIAL ASST, HHL CLAIMS(#102960)					
							(1) PERM HHL LAND AGENT IV(#105800)					
							(1) PERM HHL LAND ISSUES OFFICER (#106119)					
							(1) PERM HHL OFFICE ASSISTANT III(#106187)					
							(1) PERM HHL OFFICE ASSISTANT IV(#106412)					
							(1) PERM APPRAISAL/TECHNICAL SVCS MGR (#106415)					
							(1) PERM HHL OFFICE ASSISTANT III(#112587)					
							(1) PERM HHL SECRETARY III(#116927)					
A			(780,394)			(780,394) CHANGES BY MOF	(19.00)		396,282	(19.00)		396,282 A
	0.00	0.00	(780,394)	0.00	0.00	(780,394) TOTAL CHANGES	(19.00)	0.00	396,282	(19.00)	0.00	396,282
A	200.00		14,751,668	200.00		14,751,668 BUD. TOTALS	181.00		15,928,344	181.00		15,928,344 A
	200.00		14,751,668	200.00		14,751,668 TOTAL BUDGET	181.00		15,928,344	181.00		15,928,344

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS202 AGED, BLIND AND DISABLED PAYMENTS
 Structure #: 060201020000
 Subject Committee: HMS HUMAN SERVICES

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS204 GENERAL ASSISTANCE PAYMENTS
Structure #: 060201030000
Subject Committee: HMS HUMAN SERVICES

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			23,889,056			23,889,056			23,889,056			23,889,056
			3,000,000			3,000,000			3,000,000			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

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS, TO INDIVIDUALS WHO ARE TEMPORARILY 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; AND TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS, TO INDIVIDUALS WHO ARE TEMPORARILY 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; AND TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS

100-001												
			5,400,000	A			5,400,000			5,400,000	A	
			0	V							V	

EXECUTIVE REQUEST:
ADD FUNDS FOR GENERAL ASSISTANCE PAYMENTS(HMS204/PD).

EXECUTIVE REQUEST:
ADD FUNDS FOR GENERAL ASSISTANCE PAYMENTS(HMS204/PD).

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
BENEFIT PAYMENTS(FY22: 5,400,000V)

DETAIL OF GOVERNOR'S REQUEST:
BENEFIT PAYMENTS(5,400,000)

A													
V			5,400,000			0	CHANGES BY MOF			5,400,000		5,400,000	A
			0									V	
	0.00	0.00	5,400,000	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	5,400,000	0.00	0.00	5,400,000
A			23,889,056			23,889,056	BUD. TOTALS			29,289,056		29,289,056	A
B			3,000,000			3,000,000				3,000,000		3,000,000	B
V			5,400,000										V
			32,289,056			26,889,056	TOTAL BUDGET			32,289,056		32,289,056	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS206 FEDERAL ASSISTANCE PAYMENTS
 Structure #: 060201040000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
			5,703,592			5,703,592			5,703,592			5,703,592	N	
	0.00	0.00	5,703,592	0.00	0.00	5,703,592		0.00	0.00	5,703,592	0.00	0.00	5,703,592	

- 1

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

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS211 CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY
 Structure #: 060201060000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	HB200 CD1						HB200 GM						
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			22,694,156			22,694,156			22,694,156			22,694,156	A
			44,000,000			44,000,000			44,000,000			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 SELF-SUFFICIENCY 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 SELF-SUFFICIENCY 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	
A			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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS220 RENTAL HOUSING SERVICES
Structure #: 060202010000
Subject Committee: HOU HOUSING

SEQ #	HB200 CD1						HB200 GM					
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt
	2.00		4,342,399	2.00		4,342,399 A	2.00		4,342,399	2.00		4,342,399 A
	181.00	4.50	80,637,015	181.00	4.50	80,637,015 N	181.00	4.50	80,637,015	181.00	4.50	80,637,015 N
	15.00		4,716,166	15.00		4,716,166 W	15.00		4,716,166	15.00		4,716,166 W
	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

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

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

4-001 95,623 52,633 95,623 A 52,633 W

95,623 52,633 95,623 A 52,633 W

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

60-001 (2.00) (2.00) A

(2.00) (2.00) A

EXECUTIVE REQUEST:

EXECUTIVE REQUEST:

REDUCE (2) PERMANENT POSITIONS FOR RENTAL HOUSING SERVICES (HMS220/RH).

REDUCE (2) PERMANENT POSITIONS FOR RENTAL HOUSING SERVICES (HMS220/RH).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(2) PERM PUBLIC HOUSING SERVICES SPECIALIST(#122985, #122986; -2.00A)

DETAIL OF GOVERNOR'S REQUEST:
(2) PERM PUBLIC HOUSING SERVICES SPECIALIST(#122985, #122986)

A	(2.00)		95,623	(2.00)		95,623	CHANGES BY MOF	(2.00)		95,623	(2.00)		95,623	A
W			52,633			52,633				52,633			52,633	W
	(2.00)	0.00	148,256	(2.00)	0.00	148,256	TOTAL CHANGES	(2.00)	0.00	148,256	(2.00)	0.00	148,256	
A			4,438,022			4,438,022	BUD. TOTALS			4,438,022			4,438,022	A

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS220 RENTAL HOUSING SERVICES
Structure #: 060202010000
Subject Committee: HOU HOUSING

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HOU HOUSING

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	2.25		1,775,840	2.25		1,775,840	A	2.25		1,775,840	2.25	1,775,840	A	
	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	N
	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														
***** OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS							***** OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS							
4-001			13,326			13,326	A			13,326			13,326	A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
***** LEGISLATURE CONCURS.							***** LEGISLATURE CONCURS.							
6-001			(750,000)			(750,000)	A			(750,000)			(750,000)	A
EXECUTIVE REQUEST: REDUCE FUNDS FOR NON-RECURRING COSTS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA).							EXECUTIVE REQUEST: REDUCE FUNDS FOR NON-RECURRING COSTS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA).							
***** LEGISLATURE CONCURS.							***** LEGISLATURE CONCURS.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HOU HOUSING

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001	(1.25)			(1.25)		A	(1.25)			(1.25)		A
	(0.75)		(83,678)	(0.75)		N	(0.75)		(83,678)	(0.75)		(83,678) N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). (-1.25/A; -1.25/A) (-0.75/-83,678N; -0.75/-83,678N)							REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). (-1.25/A; -1.25/A) (-0.75/-83,678N; -0.75/-83,678N)					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HOUSING SUPERVISOR IV SR22 (#2803; -0.25A/-0.75N; -52,299N) (1) PERM PUBLIC HOUSING SPECIALIST II SR18 (#122051; -1.00A) FRINGE BENEFITS (-31,379N)					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HOUSING SUPERVISOR IV SR22 (#2803; -0.25A/-0.75N; -52,299N) (1) PERM PUBLIC HOUSING SPECIALIST II SR18 (#122051; -1.00A) FRINGE BENEFITS (-31,379N)												
100-001			500,000			A			500,000			A
						0 V						V
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD FUNDS FOR RENTAL ASSISTANCE SERVICES(HMS222/RA).							ADD FUNDS FOR RENTAL ASSISTANCE SERVICES(HMS222/RA).					
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: STIPEND FOR RENT SUPPLEMENT PROGRAM (FY22: 500,000)					
BREAKOUT AS FOLLOWS: STIPEND FOR RENT SUPPLEMENT PROGRAM (FY22: 500,000V)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HOU HOUSING

SEQ #	HB200 CD1						HB200 GM						
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
101-001	5.00		185,909	5.00		346,817 N	5.00		183,069	5.00		346,817 N	
EXECUTIVE REQUEST:						EXECUTIVE REQUEST:							
ADD (5) PERMANENT POSITIONS AND FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA).						ADD (5) PERMANENT POSITIONS AND FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA).							
*****						*****							
LEGISLATURE DOES NOT CONCUR.						DETAIL OF GOVERNOR'S REQUEST:							
BREAKOUT AS FOLLOWS:						(1) PERM PUBLIC HOUSING SUPERVISOR IV SR22 (#92226K; FY22: 27,600; FY23: 55,200)							
(1) PERM PUBLIC HOUSING SUPERVISOR IV SR22 (#92226K; 1.00N; FY22: 27,600; FY23: 55,200)						(4) PERM PUBLIC HOUSING SPECIALIST I SR16 (#92227K, #92228K, #92229K, #92230K; FY22: 21,810 EACH; FY23: 43,620 EACH)							
(4) PERM PUBLIC HOUSING SPECIALIST I SR16 (#92227K, #92228K, #92229K, #92230K; 1.00N EACH; FY22: 21,810 EACH; FY23: 43,620 EACH)						FRINGE BENEFITS (117,137)							
FRINGE BENEFITS (FY22: 58,569; FY23: 117,137)						(5) COMPUTERS (FY22: 1,000 EACH)							
(5) COMPUTERS (FY22: 1,000 EACH)						(5) DESKS (FY22: 1,200 EACH)							
(5) DESKS (FY22: 1,200 EACH)						(5) CHAIRS (FY22: 300 EACH)							
(5) CHAIRS (FY22: 300 EACH)						6-MONTH DELAY IN HIRE							
6-MONTH DELAY IN HIRE													
102-001			16,433,850			16,429,850 N			16,433,850			16,429,850 N	
EXECUTIVE REQUEST:						EXECUTIVE REQUEST:							
ADD FUNDS FOR CEILING INCREASE FOR RENTAL ASSISTANCE SERVICES (HMS222/RA).						ADD FUNDS FOR CEILING INCREASE FOR RENTAL ASSISTANCE SERVICES (HMS222/RA).							
*****						*****							
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:							
DETAIL OF GOVERNOR'S REQUEST:						FEDERAL FUND CEILING (FY22: 16,433,850; FY23: 16,429,850)							
FEDERAL FUND CEILING (FY22: 16,433,850; FY23: 16,429,850)													
A	(1.25)		(736,674)	(1.25)		(736,674) CHANGES BY MOF	(1.25)		(236,674)	(1.25)		(736,674) A	
N	4.25		16,536,081	4.25		16,692,989	4.25		16,533,241	4.25		16,692,989 N	
V			500,000			0						V	
	3.00	0.00	16,299,407	3.00	0.00	15,956,315	TOTAL CHANGES	3.00	0.00	16,296,567	3.00	0.00	15,956,315

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
 Structure #: 060202130000
 Subject Committee: HOU HOUSING

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	11.00		22,615,635	11.00		22,615,635	A	11.00	22,615,635	11.00		22,615,635	A
			649,448			649,448	N		649,448			649,448	N
			2,366,839			2,366,839	P		2,366,839			2,366,839	P
	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

OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII; TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED PERMANENT LIVING SITUATIONS.

OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII; TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED PERMANENT LIVING SITUATIONS.

4-001 37,773 37,773 A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

37,773 37,773 A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

LEGISLATURE CONCURS.

6-001 (7,000,000) (7,000,000) A
EXECUTIVE REQUEST:
REDUCE FUNDS FOR NON-RECURRING COSTS FOR HOMELESS SERVICES (HMS224/HS).

(7,000,000) (7,000,000) A
EXECUTIVE REQUEST:
REDUCE FUNDS FOR NON-RECURRING COSTS FOR HOMELESS SERVICES (HMS224/HS).

LEGISLATURE CONCURS.

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-001			(157,476)			(157,476) A			(157,476)			(157,476) A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HOMELESS SERVICES(HMS224/HS). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: STATE HOMELESS EMERGENCY GRANTS(-157,476) SEE HMS224 SEQ. NO. 10-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HOMELESS SERVICES(HMS224/HS). ***** DETAIL OF GOVERNOR'S REQUEST: KAHIKOLU SHELTER IN WAIANAE(-157,476) SEE HMS224 SEQ. NO. 10-002.					
10-002			157,476			157,476 A			157,476			157,476 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HOMELESS SERVICES(HMS224/HS). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM SECRETARY I SR12 (#119182; 35,340) PERSONAL SERVICES FOR(1) PERM PROGRAM SPECIALIST V SR24 (#121155; 67,044) PERSONAL SERVICES FOR(1) PERM PROGRAM SPECIALIST IV SR22 (#122023; 55,092) SEE HMS224 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HOMELESS SERVICES(HMS224/HS). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM SECRETARY I SR12 (#119182; 35,340) PERSONAL SERVICES FOR(1) PERM PROGRAM SPECIALIST V SR24 (#121155; 67,044) PERSONAL SERVICES FOR(1) PERM PROGRAM SPECIALIST IV SR22 (#122023; 55,092) SEE HMS224 SEQ. NO. 10-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001												
			14,300,000			14,300,000			10,800,000			10,800,000
												A 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) RAPID RE-HOUSING 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.							EXECUTIVE REQUEST: ADD FUNDS 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 PROGRAM (3,750,000) HOMELESS OUTREACH AND CIVIL LEGAL SERVICE(1,750,000)					
102-001			70,552			70,552			70,552			70,552
												N
EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR HOMELESS SERVICES (HMS224/HS). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL CEILING INCREASE (70,552)							EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR HOMELESS SERVICES (HMS224/HS). ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL CEILING INCREASE (70,552)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
3000-001			(52,956)			(52,956)						A		
LEGISLATIVE ADJUSTMENT:														
REDUCE FUNDS FOR HOMELESS SERVICES(HMS224/HS).														
*****							*****							
DETAIL OF LEGISLATIVE ADJUSTMENT														
PERSONAL SERVICES FOR(1) PERM PROGRAM SPECIALIST III (#121802; -52,956)														
A			(7,015,183)			(7,015,183)			3,837,773			3,837,773	A	
N			70,552			70,552			70,552			70,552	N	
V			14,300,000			14,300,000							V	
	0.00	0.00	7,355,369	0.00	0.00	7,355,369	TOTAL CHANGES	0.00	0.00	3,908,325	0.00	0.00	3,908,325	
A	11.00		15,600,452	11.00		15,600,452	BUD. TOTALS	11.00		26,453,408	11.00		26,453,408	A
N			720,000			720,000			720,000			720,000	N	
V			14,300,000			14,300,000							V	
P			2,366,839			2,366,839			2,366,839			2,366,839	P	
	11.00		32,987,291	11.00		32,987,291	TOTAL BUDGET	11.00		29,540,247	11.00		29,540,247	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
Structure #: 060202060000
Subject Committee: HOU HOUSING

SEQ #	HB200 CD1						HB200 GM							
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt		
	76.00	41.00	40,373,761	76.00	41.00	40,373,761	N	76.00	41.00	40,373,761	76.00	41.00	40,373,761	N
	51.00	19.00	6,345,633	51.00	19.00	6,345,633	W	51.00	19.00	6,345,633	51.00	19.00	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	

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

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

4-001	60,415	60,415	W	60,415	60,415	W
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EXECUTIVE REQUEST:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE REQUEST:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

60-001	N	(2.00)	(2.00)	(378,436)	(2.00)	(2.00)	(378,436)	N
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EXECUTIVE REQUEST:
REDUCE (2) PERMANENT AND (2) TEMPORARY POSITIONS AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION(HMS229/HA).

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP PROJECT ENGINEER SR26 (#102285; -87,996)
(1) PERM ENGINEER IV SR24 (#8635; -59,616)
(1) PERM BUILDING CONST INSPECTOR II SR19 (#8748; -46,476)
(1) TEMP BUILDING CONST INSPECTOR II SR19 (#119226; -56,532)
FRINGE BENEFITS (-127,816)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
 Structure #: 060202060000
 Subject Committee: HOU HOUSING

SEQ #	HB200 CD1						HB200 GM						
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
3000-001	(1.00)	(1.00)	(86,400)	(1.00)	(1.00)	(86,400) W							W
LEGISLATIVE ADJUSTMENT:													
REDUCE (1) PERMANENT AND (1) TEMPORARY POSITION AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION(HMS229/HA).													

DETAIL OF LEGISLATIVE ADJUSTMENT													
(1) PERM OFFICE ASSISTANT II(#8063; -1.00W; -27,912)													
(1) TEMP HOUSING INFORMATIONAL OFFICER(#102041; -1.00W; -58,488)													

CHANGES BY MOF													
N								(2.00)	(2.00)	(378,436)	(2.00)	(2.00)	(378,436) N
W	(1.00)	(1.00)	(25,985)	(1.00)	(1.00)	(25,985)			60,415				60,415 W
	(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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HMS HUMAN SERVICES

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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 P
	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

- 1

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

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

4-001 964,217 964,217 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

964,217 964,217 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
30-001			698,086			698,086			698,086			698,086	A

EXECUTIVE REQUEST:

TRANSFER-IN FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).
 (/698,086A; /698,086A)

EXECUTIVE REQUEST:

TRANSFER-IN FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).
 (/698,086A; /698,086A)

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	2022 Perm	2022 Temp	2023 Amt	2023 Perm	2023 Temp	Amt
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT IV					
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT IV							SR10 (#1740; 28,170)					
PERSONAL SERVICES FOR(1) PERM SELF-SUFFICIENCY & SUPPORT SVCS SUP III SR26 (#3517; 48,379)							PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT IV					
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT IV							SR10 (#5081; 18,618)					
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER V							PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER V					
SR20 (#6400; 33,997)							SR20 (#6400; 33,997)					
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III							PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III					
SR16 (#7709; 27,558)							SR16 (#7709; 27,558)					
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III							PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III					
SR16 (#7714; 31,026)							SR16 (#7714; 31,026)					
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III							PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III					
SR16 (#14134; 29,525)							SR16 (#14134; 29,525)					
PERSONAL SERVICES FOR(2) PERM ELIGIBILITY WORKER V							PERSONAL SERVICES FOR(2) PERM ELIGIBILITY WORKER V					
SR20 (#17701, #22470; 41,943 EACH)							SR20 (#17701, #22470; 41,943 EACH)					
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT IV							PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT IV					
SR10 (#22363; 28,673)							SR10 (#22363; 28,673)					
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III							PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III					
SR16 (#22845; 36,259)							SR16 (#22845; 36,259)					
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER V							PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER V					
SR20 (#23325; 37,264)							SR20 (#23325; 37,264)					
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III							PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III					
SR16 (#24774; 25,909)							SR16 (#24774; 25,909)					
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III							PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III					
SR08 (#24827; 17,921)							SR08 (#24827; 17,921)					
PERSONAL SERVICES FOR(1) PERM STAFF SERVICES ASSISTANT I							PERSONAL SERVICES FOR(1) PERM STAFF SERVICES ASSISTANT I					
SR14 (#25166; 30,772)							SR14 (#25166; 30,772)					
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III							PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III					
SR16 (#27444; 24,515)							SR16 (#27444; 24,515)					
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER V							PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER V					
SR20 (#28111; 28,318)							SR20 (#28111; 28,318)					
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III							PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III					
SR16 (#28120; 33,530)							SR16 (#28120; 33,530)					
PERSONAL SERVICES FOR(2) PERM OFFICE ASSISTANT III							PERSONAL SERVICES FOR(2) PERM OFFICE ASSISTANT III					
SR08 (#28191, #31448; 17,237 EACH)							SR08 (#28191, #31448; 17,237 EACH)					
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III							PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III					
SR16 (#28274; 21,785)							SR16 (#28274; 21,785)					
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III							PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III					
SR16 (#32346; 34,870)							SR16 (#32346; 34,870)					
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III							PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III					
SR08 (#35477; 23,577)							SR08 (#35477; 23,577)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM					
SEQ #	2022		Amt	2023		Amt	2022		Amt	2023		Amt
	Perm	Temp		Perm	Temp		Perm	Temp				
	PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08 (#35477; 23,577)						PERSONAL SERVICES FOR(1) PERM SECRETARY II SR14 (#45451; 19,110)					
	PERSONAL SERVICES FOR(1) PERM SECRETARY II SR14 (#45451; 19,110)						SEE HMS903 SEQ. NO. 31-001.					
	SEE HMS903 SEQ. NO. 31-001.											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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:							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)							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)					
*****							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
BREAKOUT AS FOLLOWS:												
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III SR16 (#1668; 25,492A)							(1) PERM ELIGIBILITY WORKER III SR16 (#1668; -0.57 A/ -0.43 N; -19,231)					
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER I SR12 (#7710; 20,144A)							(1) PERM ELIGIBILITY WORKER III SR16 (#1767; -0.56 A/ -0.44 N; -27,989)					
(1) PERM ELIGIBILITY WORKER III SR16 (#11656; -0.57A/-0.43N; -24,309N)							(1) PERM OFFICE ASSISTANT III SR08 (#4069; -0.57 A/ -0.43 N; -13,003)					
(1) PERM ELIGIBILITY WORKER III SR16 (#21503; -0.57A/-0.43N; -17,787N)							(1) PERM ELIGIBILITY WORKER III SR16 (#4540; -0.57 A/ -0.43 N; -19,985)					
(1) PERM ELIGIBILITY WORKER II SR14 (#22843; -0.57A/-0.43N; -17,787N)							(1) PERM ELIGIBILITY WORKER I SR12 (#7710; -0.57 A/ -0.43 N; -15,196)					
(1) PERM ELIGIBILITY WORKER III SR16 (#23538; -0.57A/ -0.43N-17,787N)							(1) PERM ELIGIBILITY WORKER II SR14 (#7715; -0.57 A/ -0.43 N; -16,435)					
(1) PERM ELIGIBILITY WORKER I SR12 (#24773; -0.57A/-0.43N; -15,196N)							(1) PERM ELIGIBILITY WORKER III SR16 (#11656; -0.57 A/ -0.43 N; -24,309)					
(1) PERM ELIGIBILITY WORKER I SR16 (#24973; -0.57A/-0.43N; -17,787N)							(1) PERM ELIGIBILITY WORKER III SR16 (#14131; -0.57 A/ -0.43 N; -17,787)					
(1) PERM ELIGIBILITY WORKER I SR16 (#24979; -0.57A/-0.43N; -17,787N)							(1) PERM ELIGIBILITY WORKER III SR16 (#14148; -0.57 A/ -0.43 N; -23,406)					
(1) PERM ELIGIBILITY WORKER III SR16 (#28125; -0.57A/ -0.43N; -17,787N)							(1) PERM OFFICE ASSISTANT IV SR10 (#21501; -0.57 A/ -0.43 N; -17,080)					
(1) PERM ELIGIBILITY WORKER III SR16 (#33161; -0.57A/ -0.43N; -17,787N)							(1) PERM ELIGIBILITY WORKER III SR16 (#21503; -0.57 A/ -0.43 N; -17,787)					
(1) PERM SELF-SUFFICIENCY & SUPP SVCS SPCLT III SR20 (#46886; -0.5A/ -0.5N; -24,474N)							(1) PERM ELIGIBILITY WORKER III SR16 (#22154; -0.57 A/ -0.43 N; -18,493)					
(1) PERM SELF-SUFFICIENCY & SUPP SVCS SPCLT III SR20 (#46887; -0.5A/ -0.5N; -25,458N)							(1) PERM ELIGIBILITY WORKER III SR16 (#22162; -0.57 A/ -0.43 N; -21,631)					
PERSONAL SERVICES FOR(1) PERM SELF-SUFFICIENCY & SUPP SVCS SPCLT III SR20 (#47443; 31,002A)							(1) PERM ELIGIBILITY WORKER II SR14 (#22843; -0.57 A/ -0.43 N; -17,787)					
(1) PERM OFFICE ASSISTANT III SR08 (#120844; -0.57A/-0.43N; -13,003N)							(1) PERM ELIGIBILITY WORKER I SR12 (#22855; -0.57 A/ -0.43 N; -17,787)					
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER IV SR18 (#121568; 32,224A)							(1) PERM ELIGIBILITY WORKER III SR16 (#23538; -0.57 A/ -0.43 N; -17,787)					
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER IV SR18 (#121571; 25,493A)							(1) PERM ELIGIBILITY WORKER I SR12 (#24182; -0.57 A/ -0.43 N; -17,787)					
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER IV SR18 (#121573; 33,529A)							(1) PERM ELIGIBILITY WORKER III SR16 (#24491; -0.57 A/ -0.43 N; -19,985)					
FRINGE BENEFITS (-115,744)							(1) PERM ELIGIBILITY WORKER I SR12 (#24773; -0.57 A/ -0.43 N; -15,196)					
							(1) PERM SELF-SUFFICIENCY & SUPP SVCS SPCLT IV SR20 (#24970; -0.57 A/ -0.43 N; -22,771)					
							(1) PERM ELIGIBILITY WORKER I SR16 (#24973; -0.57 A/ -0.43 N; -17,787)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS236
Structure #: 060204010000
Subject Committee: HMS

CASE MANAGEMENT FOR SELF-SUFFICIENCY
HUMAN SERVICES

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
												(1) PERM ELIGIBILITY WORKER I SR16 (#24979; -0.57 A/ -0.43 N; -17,787)
												(1) PERM OFFICE ASSISTANT III SR08 (#25015; -0.57 A/ -0.43 N; -13,003)
												(1) PERM OFFICE ASSISTANT III SR08 (#26801; -0.57 A/ -0.43 N; -13,003)
												(1) PERM ELIGIBILITY WORKER III SR16 (#28050; -0.57 A/ -0.43 N; -18,493)
												(1) PERM ELIGIBILITY WORKER III SR16 (#28059; -0.57 A/ -0.43 N; -25,294)
												(1) PERM OFFICE ASSISTANT IV SR10 (#28064; -0.57 A/ -0.43 N; -15,795)
												(1) PERM ELIGIBILITY WORKER I SR12 (#28066; -0.57 A/ -0.43 N; -17,787)
												(1) PERM ELIGIBILITY WORKER III SR16 (#28073; -0.57 A/ -0.43 N; -24,309)
												(1) PERM ELIGIBILITY WORKER III SR16 (#28080; -0.57 A/ -0.43 N; -21,631)
												(1) PERM OFFICE ASSISTANT III SR08 (#28099; -0.57 A/ -0.43 N; -13,003)
												(1) PERM ELIGIBILITY WORKER III SR16 (#28125; -0.57 A/ -0.43 N; -17,787)
												(1) PERM ELIGIBILITY WORKER III SR16 (#28242; -0.57 A/ -0.43 N; -26,306)
												(1) PERM ELIGIBILITY WORKER I SR12 (#28245; -0.57 A/ -0.43 N; -17,080)
												(1) PERM ELIGIBILITY WORKER II SR14 (#28255; -0.57 A/ -0.43 N; -16,435)
												(1) PERM ELIGIBILITY WORKER III SR16 (#33161; -0.57 A/ -0.43 N; -17,787)
												(1) PERM OFFICE ASSISTANT III SR08 (#33264; -0.57 A/ -0.43 N; -13,003)
												(1) PERM ELIGIBILITY WORKER III SR16 (#34707; -0.57 A/ -0.43 N; -17,787)
												(1) PERM OFFICE ASSISTANT III SR08 (#42672; -0.57 A/ -0.43 N; -13,003)
												(1) PERM SELF-SUFFICIENCY & SUPP SVCS SPCLT III SR20 (#43803; -0.50 A/ -0.50 N; -27,546)
												(1) PERM SELF-SUFFICIENCY & SUPP SVCS SPCLT III SR20 (#45535; -0.50 A/ -0.50 N; -34,642)
												(1) PERM SELF-SUFFICIENCY & SUPP SVCS SPCLT III SR20 (#46886; -0.50 A/ -0.50 N; -24,474)
												(1) PERM SELF-SUFFICIENCY & SUPP SVCS SPCLT III SR20 (#46887; -0.50 A/ -0.50 N; -24,474)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							-0.50 N; -25,458) (1) PERM SELF-SUFFICIENCY & SUPP SVCS SPCLT III SR20 (#47443; - 0.50 A/ -0.50 N; -31,002) (1) PERM OFFICE ASSISTANT III SR08 (#120844; -0.57 A/ -0.43 N; -13,003) (1) PERM ELIGIBILITY WORKER IV SR18 (#121568; -0.57 A/ - 0.43 N; -24,309) (1) PERM ELIGIBILITY WORKER IV SR18 (#121571; -0.57 A/ - 0.43 N; -19,231) (1) PERM ELIGIBILITY WORKER IV SR18 (#121573; -0.57 A/ - 0.43 N; -25,294) FRINGE BENEFITS (-566,083)					
100-001			43,818			43,818 N			43,818			43,818 N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD FUNDS FOR CEILING INCREASE FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).							ADD FUNDS FOR CEILING INCREASE FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST: FEDERAL CEILING INCREASE (43,818)							FEDERAL CEILING INCREASE (43,818)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	2023 Amt	Perm	2023 Temp	2023 Amt	Perm	2022 Temp	2023 Amt	Perm	2023 Temp	2023 Amt	
3000-001			(111,137)			(111,137)						A	
LEGISLATIVE ADJUSTMENT:													
REDUCE FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).													
*****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT													
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#3781; -18,618)													
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#5583; -17,237)													
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WKR III (#22141; -33,530)													
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#25017; -17,237)													
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#25293; -24,515)													
A	(6.70)		1,719,050	(6.70)		1,719,050	CHANGES BY MOF	(27.00)	1,662,303	(27.00)		1,662,303	A
N	(5.30)		(298,875)	(5.30)		(298,875)		(21.00)	(1,465,736)	(21.00)		(1,465,736)	N
	(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
A	289.63		15,952,885	289.63		15,952,885	BUD. TOTALS	269.33	15,896,138	269.33		15,896,138	A
N	228.37		25,977,079	228.37		25,977,079		212.67	24,810,218	212.67		24,810,218	N
P			30,237			30,237			30,237			30,237	P
	518.00		41,960,201	518.00		41,960,201	TOTAL BUDGET	482.00	40,736,593	482.00		40,736,593	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS237 EMPLOYMENT AND TRAINING
Structure #: 060205000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			469,505			469,505 A			469,505			469,505 A
			1,245,750			1,245,750 N			1,245,750			1,245,750 N
	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

- 1

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

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

100-001			224,267			224,267 N			224,267			224,267 N
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EXECUTIVE REQUEST:

ADD FUNDS FOR CEILING INCREASE FOR EMPLOYMENT AND TRAINING (HMS237/NA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FEDERAL CEILING INCREASE (224,267)

EXECUTIVE REQUEST:

ADD FUNDS FOR CEILING INCREASE FOR EMPLOYMENT AND TRAINING (HMS237/NA).

DETAIL OF GOVERNOR'S REQUEST:
FEDERAL CEILING INCREASE (224,267)

CHANGES BY MOF

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			469,505			469,505	BUD. TOTALS			469,505			469,505 A
N			1,470,017			1,470,017			1,470,017			1,470,017 N	
			1,939,522			1,939,522	TOTAL BUDGET			1,939,522			1,939,522

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS238 DISABILITY DETERMINATION
Structure #: 060204020000
Subject Committee: HMS HUMAN SERVICES

SEQ #	HB200 CD1						HB200 GM					
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt
	49.00		8,197,582	49.00		8,197,582	49.00		8,197,582	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

- 1

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

30-001

(1.00) (45,662) (1.00) (45,662) N

(1.00) (45,662) (1.00) (45,662) N

EXECUTIVE REQUEST:

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).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM OFFICE ASSISTANT III SR08 (#23609; -1.00; -30,240)
FRINGE BENEFITS (-15,422)

(1) PERM OFFICE ASSISTANT III SR08 (#23609; -30,240)
FRINGE BENEFITS (-15,422)

SEE HMS802 SEQ. NO. 30-001.

SEE HMS802 SEQ. NO. 30-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS238 DISABILITY DETERMINATION
Structure #: 060204020000
Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001	2.00		138,298	2.00		196,966 N	2.00		138,298	2.00		196,966 N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD (2) PERMANENT POSITIONS AND FUNDS FOR DISABILITY DETERMINATION (HMS238/GB).							ADD (2) PERMANENT POSITIONS AND FUNDS FOR DISABILITY DETERMINATION (HMS238/GB).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM DISABILITY CLAIMS SPECIALIST V SR24 (#92223K; FY22: 31,068; FY23: 62,136)					
(1) PERM DISABILITY CLAIMS SPECIALIST V SR24 (#92223K; 1.00; FY22: 31,068; FY23: 62,136)							(1) PERM DISABILITY CLAIMS SPECIALIST IV SR22 (#92224K; FY22: 27,600; FY23: 55,200)					
(1) PERM DISABILITY CLAIMS SPECIALIST IV SR22 (#92224K; 1.00; FY22: 27,600; FY23: 55,200)							FRINGE BENEFITS (59,841)					
FRINGE BENEFITS (59,841)							OFFICE SUPPLIES (1,294)					
OFFICE SUPPLIES (1,294)							FREIGHT AND DELIVERY CHARGES (296)					
FREIGHT AND DELIVERY CHARGES (296)							POSTAGE (1,911)					
POSTAGE (1,911)							TELEPHONE AND TELEGRAPH (1,526)					
TELEPHONE AND TELEGRAPH (1,526)							ADVERTISING (99)					
ADVERTISING (99)							CAR MILEAGE/PARKING (28)					
CAR MILEAGE/PARKING (28)							TRANSPORTATION, INTRASTATE (188)					
TRANSPORTATION, INTRASTATE (188)							SUBSISTENCE ALLOWANCE, INTRASTATE (34)					
SUBSISTENCE ALLOWANCE, INTRASTATE (34)							TRANSPORTATION, OUT OF STATE (728)					
TRANSPORTATION, OUT OF STATE (728)							SUBSISTENCE ALLOWANCE, OUT OF STATE (657)					
SUBSISTENCE ALLOWANCE, OUT OF STATE (657)							HIRE OF PASSENGER CARS (16)					
HIRE OF PASSENGER CARS (16)							OTHER TRAVEL (94)					
OTHER TRAVEL (94)							STAFF TRAINING AND REGISTRATION (185)					
STAFF TRAINING AND REGISTRATION (185)							COMPUTER AND/OR TABULATION SERVICES (986)					
COMPUTER AND/OR TABULATION SERVICES (986)							REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (704)					
REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (704)							RENTAL OF LAND AND BUILDING (11,043)					
RENTAL OF LAND AND BUILDING (11,043)							6-MONTH DELAY IN HIRE					
6-MONTH DELAY IN HIRE												

CHANGES BY MOF

N	1.00		92,636	1.00		151,304	1.00		92,636	1.00		151,304 N	
	1.00	0.00	92,636	1.00	0.00	151,304	TOTAL CHANGES	1.00	0.00	92,636	1.00	0.00	151,304
							BUD. TOTALS						
N	50.00		8,290,218	50.00		8,348,886		50.00		8,290,218	50.00		8,348,886 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET

Program ID: HMS238 DISABILITY DETERMINATION
 Structure #: 060204020000
 Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	50.00		8,290,218	50.00		8,348,886						
						TOTAL BUDGET	50.00		8,290,218	50.00		8,348,886

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	HB200 CD1						HB200 GM					
	2022		Amt	2023		Amt	2022		Amt	2023		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	223.30		35,033,397	223.30		35,033,397	A	223.30		35,033,397	A	
			1,007,587			1,007,587	B			1,007,587	B	
	175.20		44,098,588	175.20		44,098,588	N	175.20		44,098,588	N	
			106,225			106,225	P			106,225	P	
	398.50	0.00	80,245,797	398.50	0.00	80,245,797		398.50	0.00	80,245,797		

- 1

OBJECTIVE: TO ENABLE CHILDREN AT RISK OF ABUSE/NEGLECT TO LIVE IN A SAFE AND SECURE ENVIRONMENT BY PROVIDING INHOME AND OUT-OF-HOME SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND THEIR FAMILIES.

OBJECTIVE: TO ENABLE CHILDREN AT RISK OF ABUSE/NEGLECT TO LIVE IN A SAFE AND SECURE ENVIRONMENT BY PROVIDING INHOME AND OUT-OF-HOME SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND THEIR FAMILIES.

4-001 695,668 695,668 A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

695,668 695,668 A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

LEGISLATURE CONCURS.

10-001 (1,739,179) (1,739,179) A

(1,739,179) (1,739,179) A

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

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

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
ADJUSTMENT FOR DEFUNDED POSITIONS (-1,739,179)

DETAIL OF GOVERNOR'S REQUEST:
ADJUSTMENT FOR DEFUNDED POSITIONS (-1,739,179)

SEE HMS301 SEQ. NO. 10-002.

SEE HMS301 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002			1,739,179			1,739,179 A			1,739,179			1,739,179 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD PROTECTIVE SERVICES(HMS301/SA).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD PROTECTIVE SERVICES(HMS301/SA).					
*****							*****					

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							PERSONAL SERVICES FOR(1) PERM CHILD/ADULT PROTETV					
PERSONAL SERVICES FOR(1) PERM CHILD/ADULT PROTETV							SVCS SR23F (#1678; 36,725)					
PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER III							SR20D (#1768; 30,550)					
PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF II							SR18C (#3471; 27,173)					
PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER IV							SR22D (#3472; 31,987)					
PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV							SR22D (#6418; 32,628)					
PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF III							SR20C (#6421; 33,055)					
PERSONAL SERVICES FOR(1) PERM SECRETARY I SR12I							(#14123; 19,520)					
PERSONAL SERVICES FOR(1) PERM CHILD/ADULT PROTECT							SVCS (#14141; 23,139)					
PERSONAL SERVICES FOR(1) PERM CHILD/ADULT PROT V							SVCS SU SR25J (#14151; 34,267)					
PERSONAL SERVICES FOR(1) PERM SECRETARY I SR12F							(#19408; 14,843)					
PERSONAL SERVICES FOR(1) PERM CHILD/ADULT PROTETV							SVCS SR23D (#19412; 34,394)					
PERSONAL SERVICES FOR(1) PERM CHILD/ADULT PROTETV							SVCS SR23F (#21371; 36,844)					
PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICE							ASSISTANT SR1 IB (#22283; 14,288)					
PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF III							SR20D (#26702; 30,058)					
PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER V							SR24D (#27193; 37,202)					
PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER III							SR20C (#33276; 33,055)					
PERSONAL SERVICES FOR(1) PERM CHILD/ADULT PROTETV							SVCS SR23F (#34177; 35,889)					
PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV							SR22E (#34398; 34,394)					
PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF V							SR24E (#34774; 38,686)					
PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF III							SR20C (#35691; 33,055)					
PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF III							SR20C (#35691; 33,055)					
							PERSONAL SERVICES FOR(1) PERM SECRETARY I SR12I					
							(#14123; 19,520)					
							PERSONAL SERVICES FOR(1) PERM CHILD/ADULT PROTECT					
							SVCS (#14141; 23,139)					
							PERSONAL SERVICES FOR(1) PERM CHILD/ADULT PROT V					
							SVCS SU SR25J (#14151; 34,267)					
							PERSONAL SERVICES FOR(1) PERM SECRETARY I SR12F					
							(#19408; 14,843)					
							PERSONAL SERVICES FOR(1) PERM CHILD/ADULT PROTETV					
							SVCS SR23D (#19412; 34,394)					
							PERSONAL SERVICES FOR(1) PERM CHILD/ADULT PROTETV					
							SVCS SR23F (#21371; 36,844)					
							PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICE					
							ASSISTANT SR1 IB (#22283; 14,288)					
							PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF III					
							SR20D (#26702; 30,058)					
							PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER V					
							SR24D (#27193; 37,202)					
							PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER III					
							SR20C (#33276; 33,055)					
							PERSONAL SERVICES FOR(1) PERM CHILD/ADULT PROTETV					
							SVCS SR23F (#34177; 35,889)					
							PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV					
							SR22E (#34398; 34,394)					
							PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF V					
							SR24E (#34774; 38,686)					
							PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF III					
							SR20C (#35691; 33,055)					
							PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICE AIDE III					
							SR09B (#35703; 18,864)					

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM					
SEQ #	2022		Amt	2023		Amt	2022		2023		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
	PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICE AIDE III SR09B (#35703; 18,864)							PERSONAL SERVICES FOR(1) PERM CHILD/AULT PROTETV SVCS SR23E (#36142; 33,055)				
	PERSONAL SERVICES FOR(1) PERM CHILD/AULT PROTETV SVCS SR23E (#36142; 33,055)							PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER III SR20D (#36143; 30,550)				
	PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER III SR20D (#36143; 30,550)							PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER III SR23D (#36189; 33,055)				
	PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER III SR23D (#36189; 33,055)							PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER IV SR22F (#36300; 34,394)				
	PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER IV SR22F (#36300; 34,394)							PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV SR22D (#36332; 32,308)				
	PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV SR22D (#36332; 32,308)							PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER III SR20D (#36415; 30,550)				
	PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER III SR20D (#36415; 30,550)							PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICE AIDE III (#36510; 13,205)				
	PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICE AIDE III (#36510; 13,205)							PERSONAL SERVICES FOR(1) PERM CHILD/ADLT PROTV SVCS US SR25L (#36695; 52,949)				
	PERSONAL SERVICES FOR(1) PERM CHILD/ADLT PROTV SVCS US SR25L (#36695; 52,949)							PERSONAL SERVICES FOR(1) PERM CHILD/ADULT PROTV SVCS SU SR25D (#36696; 42,163)				
	PERSONAL SERVICES FOR(1) PERM CHILD/ADULT PROTV SVCS SU SR25D (#36696; 42,163)							PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICE ASSISTANT SR1 IM (#39417; 30,855)				
	PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICE ASSISTANT SR1 IM (#39417; 30,855)							PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICE ASSISTANT SR1 IG (#39425; 24,405)				
	PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICE ASSISTANT SR1 IG (#39425; 24,405)							PERSONAL SERVICES FOR(1) PERM CHILD/AULT PROTETV SVCS SR23E (#41934; 34,853)				
	PERSONAL SERVICES FOR(1) PERM CHILD/AULT PROTETV SVCS SR23E (#41934; 34,853)							PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICE ASSISTANT SR1 IA (#42338; 20,412)				
	PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICE ASSISTANT SR1 IA (#42338; 20,412)							PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICE ASSISTANT SR1 IE (#42340; 16,052)				
	PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICE ASSISTANT SR1 IE (#42340; 16,052)							PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER III SR20D (#42354; 30,550)				
	PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER III SR20D (#42354; 30,550)							PERSONAL SERVICES FOR(1) PERM SECRETARY I BU03 SR12B (#42358; 21,204)				
	PERSONAL SERVICES FOR(1) PERM SECRETARY I BU03 SR12B (#42358; 21,204)							PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF III SR20G (#42372; 33,055)				
	PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF III SR20G (#42372; 33,055)							PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF III (#42375; 33,055)				
	PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF III (#42375; 33,055)							PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV SR22D (#42376; 33,055)				
	PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV SR22D (#42376; 33,055)							PERSONAL SERVICES FOR(1) PERM CHILD/ADULT PROTETV SVCS (#42595; 33,055)				
	PERSONAL SERVICES FOR(1) PERM CHILD/ADULT PROTETV SVCS (#42595; 33,055)							PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF II SR18D (#42919; 27,626)				
	PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF II							PERSONAL SERVICES FOR(1) PERM SECRETARY I SR12M				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
11-001			(45,788)			(45,788) A			(45,788)			(45,788) A	
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD PROTECTIVE SERVICES(HMS301/SA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT FOR DEFUNDED POSITIONS (-45,788) SEE HMS301 SEQ. NO. 11-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD PROTECTIVE SERVICES(HMS301/SA). ***** DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT FOR DEFUNDED POSITIONS (-45,788) SEE HMS301 SEQ. NO. 11-002.						
11-002			45,788			45,788 A			45,788			45,788 A	
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD PROTECTIVE SERVICES(HMS301/SA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08D (#36504; 13,719) PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICE AID III SR09B (#40520; 13,205) PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICE AID III SR09B (#44562; 18,864) PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICE ASSISTANT IV SR11B (#46367; 20,412) ORDINARY OVERTIME(-20,412) SEE HMS301 SEQ. NO. 11-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD PROTECTIVE SERVICES(HMS301/SA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08D (#36504; 13,719) PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICE AID III SR09B (#40520; 13,205) PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICE AID III SR09B (#44562; 18,864) PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICE ASSISTANT IV SR11B (#46367; 20,412) ORDINARY OVERTIME(-20,412) SEE HMS301 SEQ. NO. 11-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
30-001						N	1.00		49,978	1.00		49,978 N	
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL SUPPORT FOR SOCIAL SERVICES(HMS901/MA) TO CHILD PROTECTIVE SERVICES (HMS301/SA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PURCHASE OF SERVICE SPECIALIST(#118589; 31,236) FRINGE BENEFITS (18,742) SEE HMS901 SEQ. NO. 30-001.						
60-001						A N	(1.80) (1.20)		(70,563)	(1.80) (1.20)		(70,563) N	
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL SERVICE ASSISTANT IV SR1 IB (#39416; -0.6A/-0.4N; -13,948) (1) PERM SOCIAL SERVICE ASSISTANT IV SR1 IB (#46359; -0.6A/-0.4N; -13,608) (1) PERM SOCIAL SERVICE ASSISTANT IV SR1 IG (#111035; -0.6A/-0.4N; -16,546) FRINGE BENEFITS (-26,461)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt

100-001						B	0.50		25,368	0.50		50,736	B
						N	0.50		25,368	0.50		50,736	N

EXECUTIVE REQUEST:

ADD (1) PERMANENT POSITION AND FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA).

FROM CHILD WELFARE SERVICES SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM SOCIAL WORKER V SR24 (#92225K; 0.5B/0.5N; FY22: 16,800B/16,800N; FY23: 33,600B/33,600N) FRINGE BENEFITS (FY22: 8,568B/8,568N; FY23: 17,136B/17,136N)

6-MONTH DELAY IN HIRE

LEGISLATURE DOES NOT CONCUR.

FROM CHILD WELFARE SERVICES SPECIAL FUND

101-001						B			5,000,000			5,000,000	B
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EXECUTIVE REQUEST:

ADD FUNDS FOR CEILING INCREASE FOR CHILD PROTECTIVE SERVICES (HMS301/SA).

FROM SPOUSE AND CHILD ABUSE SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:

SPECIAL FUND CEILING (5,000,000)

LEGISLATURE DOES NOT CONCUR.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
3000-001			(42,444)			(42,444)						A		
LEGISLATIVE ADJUSTMENT:														
REDUCE FUNDS FOR CHILD PROTECTIVE SERVICES(HMS301/SA).														
*****							*****							
DETAIL OF LEGISLATIVE ADJUSTMENT														
PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICE AID III(#110569;														
-23,580)														
PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICE AID III(#118531;														
-18,864)														
A			653,224			653,224	CHANGES BY MOF	(1.80)	695,668	(1.80)		695,668	A	
B								0.50	5,025,368	0.50		5,050,736	B	
N								0.30	4,783	0.30		30,151	N	
	0.00	0.00	653,224	0.00	0.00	653,224	TOTAL CHANGES	(1.00)	0.00	5,725,819	(1.00)	0.00	5,776,555	
A	223.30		35,686,621	223.30		35,686,621	BUD. TOTALS	221.50		35,729,065	221.50		35,729,065	A
B			1,007,587			1,007,587		0.50		6,032,955	0.50		6,058,323	B
N	175.20		44,098,588	175.20		44,098,588		175.50		44,103,371	175.50		44,128,739	N
P			106,225			106,225				106,225			106,225	P
	398.50		80,899,021	398.50		80,899,021	TOTAL BUDGET	397.50		85,971,616	397.50		86,022,352	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
Structure #: 060102000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	HB200 CD1						HB200 GM					
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt
	25.85		1,661,318	25.85		1,661,318 A	25.85		1,661,318	25.85		1,661,318 A
	25.15		11,920,864	25.15		11,920,864 N	25.15		11,920,864	25.15		11,920,864 N
	51.00	0.00	13,582,182	51.00	0.00	13,582,182	51.00	0.00	13,582,182	51.00	0.00	13,582,182

- 1

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

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

4-001 99,467 99,467 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

99,467 99,467 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

30-001 59,652 59,652 A

EXECUTIVE REQUEST:

TRANSFER-IN FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO GENERAL SUPPORT FOR CHILD CARE (HMS302/DA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICES ASSISTANT IV SR11 (#36853; 17,010)
PERSONAL SERVICES FOR(1) PERM SECRETARY I SR12 (#47430; 21,504)
PERSONAL SERVICES FOR(1) PERM HUMAN SERVICES PROFESSIONAL I SR16 (#47450; 21,138)

SEE HMS903 SEQ. NO. 30-001.

EXECUTIVE REQUEST:

TRANSFER-IN FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO GENERAL SUPPORT FOR CHILD CARE (HMS302/DA).

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICES ASSISTANT IV SR11 (#36853; 17,010)
PERSONAL SERVICES FOR(1) PERM SECRETARY I SR12 (#47430; 21,504)
PERSONAL SERVICES FOR(1) PERM HUMAN SERVICES PROFESSIONAL I SR16 (#47450; 21,138)

SEE HMS903 SEQ. NO. 30-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
Structure #: 060102000000
Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
31-001			125,929			125,929			125,929			125,929	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
TRANSFER-IN FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO GENERAL SUPPORT FOR CHILD CARE (HMS302/DA).							TRANSFER-IN FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO GENERAL SUPPORT FOR CHILD CARE (HMS302/DA).						
*****							*****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:							PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08 (#118062; 15,120)						
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08 (#118062; 15,120)							PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER IV SR22 (#120655; 26,478)						
PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER IV SR22 (#120655; 26,478)							PERSONAL SERVICES FOR(1) PERM PROJECT MANAGER (#28157; 49,801)						
PERSONAL SERVICES FOR(1) PERM PROJECT MANAGER (#28157; 49,801)							PERSONAL SERVICES FOR(1) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#120654; 34,530)						
PERSONAL SERVICES FOR(1) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#120654; 34,530)							SEE HMS903 SEQ. NO. 32-001.						
SEE HMS903 SEQ. NO. 32-001.													

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	51.00		13,867,230	51.00		13,867,230	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS303 CHILD PROTECTIVE SERVICES PAYMENTS
 Structure #: 060103000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
			47,765,586			47,765,586	A			47,765,586			47,765,586	A
			26,110,014			26,110,014	N			26,110,014			26,110,014	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 REUNIFICATION 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 PRESERVATION REUNIFICATION 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	
A			47,765,586			47,765,586	BUD. TOTALS			47,765,586			47,765,586	A
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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS305 CASH SUPPORT FOR CHILD CARE
Structure #: 060104000000
Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM								
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt			
			25,011,811			25,011,811			25,011,811			25,011,811			
			38,530,754			38,530,754			38,530,754			38,530,754			
	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			
- 1															
***** OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE EMPLOYED, OR IN APPROVED TRAINING OR EDUCATION							***** OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE EMPLOYED, OR IN APPROVED TRAINING OR EDUCATION								
60-001			(6,960,000)			(6,960,000)			(6,960,000)			(6,960,000)			
			31,035,000			31,035,000									
EXECUTIVE REQUEST: REDUCE FUNDS FOR CASH SUPPORT FOR CHILD CARE (HMS305/PK).							EXECUTIVE REQUEST: REDUCE FUNDS FOR CASH SUPPORT FOR CHILD CARE (HMS305/PK).								
***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: CHILD CARE PAYMENTS(-6,960,000A) CHILD CARE BLOCK GRANT (31,035,000N)							***** DETAIL OF GOVERNOR'S REQUEST: CHILD CARE PAYMENTS(-6,960,000)								
A			(6,960,000)			(6,960,000)	CHANGES BY MOF			(6,960,000)			(6,960,000)		
N			31,035,000			31,035,000									
	0.00	0.00	24,075,000	0.00	0.00	24,075,000	TOTAL CHANGES			0.00	0.00	(6,960,000)	0.00	0.00	(6,960,000)
A			18,051,811			18,051,811	BUD. TOTALS					18,051,811			18,051,811
N			69,565,754			69,565,754						38,530,754			38,530,754
			87,617,565			87,617,565	TOTAL BUDGET					56,582,565			56,582,565

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS401 HEALTH CARE PAYMENTS
Structure #: 060203050000
Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			982,477,598			982,477,598			982,477,598			982,477,598
			1,376,660			1,376,660			1,376,660			1,376,660
			1,803,909,546			1,803,909,546			1,803,909,546			1,803,909,546
			6,781,921			6,781,921			6,781,921			6,781,921
			13,216,034			13,216,034			13,216,034			13,216,034
	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

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OBJECTIVE: TO ENSURE THAT QUALIFIED LOW-INCOME AND DISABLED INDIVIDUALS AND FAMILIES ARE PROVIDED HEALTH CARE SERVICES, INCLUDING MEDICAL, DENTAL, HOSPITAL, NURSING HOME, HOME AND COMMUNITY-BASED, AND OTHER PROFESSIONAL SERVICES, EITHER THROUGH A FEE-FOR-SERVICES OR QUEST-MANAGED CARE PROGRAM.

OBJECTIVE: TO ENSURE THAT QUALIFIED LOW-INCOME AND DISABLED INDIVIDUALS AND FAMILIES ARE PROVIDED HEALTH CARE SERVICES, INCLUDING MEDICAL, DENTAL, HOSPITAL, NURSING HOME, HOME AND COMMUNITY-BASED, AND OTHER PROFESSIONAL SERVICES, EITHER THROUGH A FEE-FOR-SERVICES OR QUEST-MANAGED CARE PROGRAM.

100-001				A					12,374,692			34,069,588	A
				N					275,627,286			318,320,170	N

EXECUTIVE REQUEST:

ADD FUNDS FOR HEALTH CARE PAYMENTS(HMS401/PE).

LEGISLATURE DOES NOT CONCUR.

[REFERENCE GM 02-19-2021]

DETAIL OF GOVERNOR'S REQUEST:

MEDICAID PAYMENTS ADJUSTMENT(FY22: 12,374,692A/275,627,286N; FY23: 34,069,588A/318,320,170N)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS401 HEALTH CARE PAYMENTS
Structure #: 060203050000
Subject Committee: HMS HUMAN SERVICES

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001			258,761			258,761 P			258,761			258,761 P
EXECUTIVE REQUEST:						EXECUTIVE REQUEST:						
ADD FUNDS FOR CEILING INCREASE FOR HEALTH CARE PAYMENTS (HMS401/PE).						ADD FUNDS FOR CEILING INCREASE FOR HEALTH CARE PAYMENTS (HMS401/PE).						
*****						*****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:						FEDERAL CEILING INCREASE (258,761)						
FEDERAL CEILING INCREASE (258,761)												

	CHANGES BY MOF													
A							12,374,692	34,069,588 A						
N							275,627,286	318,320,170 N						
P	258,761						258,761	258,761 P						
	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	
A	982,477,598						982,477,598	BUD. TOTALS	994,852,290					
B	1,376,660						1,376,660	1,376,660 B						
N	1,803,909,546						1,803,909,546	2,079,536,832						
U	6,781,921						6,781,921	6,781,921 U						
P	13,474,795						13,474,795	13,474,795 P						
	2,808,020,520						2,808,020,520	TOTAL BUDGET	3,096,022,498					
								3,160,410,278						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
Structure #: 060105010000
Subject Committee: HMS HUMAN SERVICES

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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

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

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

4-001 46,460 46,460 A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

46,460 46,460 A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

LEGISLATURE CONCURS.

10-001 (122,268) (122,268) A

EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA).

EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
YOUTH COMMUNITY SERVICE CENTERS (-122,268)

DETAIL OF GOVERNOR'S REQUEST:
YOUTH COMMUNITY SERVICE CENTERS (-122,268)

SEE HMS501 SEQ. NO. 10-002.

SEE HMS501 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
 Structure #: 060105010000
 Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002			122,268			122,268			122,268			122,268	A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PRE AUDIT CLERK I SR11(#47413; 34,020) PERSONAL SERVICES FOR(1) PERM GENERAL PROFESSIONAL V SR24 (#118812; 88,248) SEE HMS501 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PRE AUDIT CLERK I SR11(#47413; 34,020) PERSONAL SERVICES FOR(1) PERM GENERAL PROFESSIONAL V SR24 (#118812; 88,248) SEE HMS501 SEQ. NO. 10-001.						
60-001			(832,500)			(832,500)			(832,500)			(832,500)	A
			832,500			832,500							V
EXECUTIVE REQUEST: REDUCE FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS(-40,000A/40,000V) YOUTH AND FAMILY SERVICES(-400,000A/400,000V) SAFEHOUSE PROGRAM (-252,500A/252,500V) YOUTH COMMUNITY SVCS CTRS (-40,000A/40,000V) JUV JUSTICE AND DELINQUENCY PREVENTION (-25,000A/25,000V) JUVENILE JUSTICE REFORM (-60,000A/60,000V) WRAP SVCS (-15,000A/15,000V) \$832,500 NON-RECURRING.							EXECUTIVE REQUEST: REDUCE FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-40,000) YOUTH AND FAMILY SERVICES(-400,000) SAFEHOUSE PROGRAM (-252,500) YOUTH COMMUNITY SVCS CTRS (-40,000) JUV JUSTICE AND DELINQUENCY PREVENTION (-25,000) JUVENILE JUSTICE REFORM (-60,000) WRAP SVCS (-15,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
Structure #: 060105010000
Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 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) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: AIRFARE (-1,400) SUBSISTENCE (-40) STIPENDS (-600) STAFF TRAINING AND REGISTRATION(-643)							EXECUTIVE REQUEST: REDUCE FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** DETAIL OF GOVERNOR'S REQUEST: AIRFARE (-1,400) SUBSISTENCE (-40) STIPENDS (-600) STAFF TRAINING AND REGISTRATION(-643)					
1000-001			(425,702)			(425,702) A						A
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT OTHER CURRENT EXPENSES (-425,702)							*****					
1100-001	(1.00)		(64,904)	(1.00)		(64,904) A						A
LEGISLATIVE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM ACCOUNTANT IV (#121186; -1.00A; -64,904)							*****					
A	(1.00)		(1,279,329)	(1.00)		(1,279,329) CHANGES BY MOF			(788,723)			(788,723) A
V			832,500			832,500						V

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
Structure #: 060105010000
Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
Structure #: 060105030000
Subject Committee: HMS HUMAN SERVICES

SEQ #	HB200 CD1						HB200 GM							
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt		
	105.00		9,190,273	105.00		9,190,273	A	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		105.00	0.00	9,190,273	105.00	0.00	9,190,273	

- 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 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.

4-001 219,530 219,530 A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

219,530 219,530 A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

10-001 (331,764) (331,764) A

(331,764) (331,764) A

EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB).

LEGISLATURE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
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)

EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB).

DETAIL OF GOVERNOR'S REQUEST:
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)
SEE HMS503 SEQ. NO. 10-002.

SEE HMS503 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
Structure #: 060105030000
Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002			182,316			182,316			331,764			331,764	A
<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB).</p> <p>*****</p> <p>LEGISLATURE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR(1) PERM HUMAN SERVICES PROFESSIONAL III SR20 (#2318; 48,948) PERSONAL SERVICES FOR(1) PERM COOK II (#7976; 52,980) PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER III SR20 (#123115; 48,948) PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES ASSISTANT III SR20 (#6005; 31,440)</p> <p>SEE HMS503 SEQ. NO. 10-001.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM HUMAN SERVICES PROFESSIONAL III SR20 (#2318; 48,948) PERSONAL SERVICES FOR(1) PERM COOK II (#7976; 52,980) PERSONAL SERVICES FOR(1) PERM FARM MANAGER I (#34317; 51,552) PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER III SR20 (#123115; 48,948) PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER III SR20 (#123116; 48,948) PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES ASSISTANT III SR20 (#6005; 31,440) PERSONAL SERVICES FOR(1) PERM GENERAL PROFESSIONAL III SR20 (#118511; 49,848)</p> <p>SEE HMS503 SEQ. NO. 10-001.</p>						
60-001			(520,000)			(520,000)			(520,000)			(520,000)	A
			520,000			520,000							V
<p>EXECUTIVE REQUEST:</p> <p>REDUCE FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB).</p> <p>*****</p> <p>LEGISLATURE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS: PURCHASE OF SERVICE PAYMENTS(-150,000A/150,000V) ADJUSTMENTS (-370,000A/370,000V)</p> <p>\$520,000 NON-RECURRING.</p>							<p>EXECUTIVE REQUEST:</p> <p>REDUCE FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE PAYMENTS(-150,000) ADJUSTMENTS (-370,000)</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
 Structure #: 060105030000
 Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001	(12.00)			(12.00)		A	(12.00)			(12.00)		A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (12) PERMANENT POSITIONS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB). (-12.00/A; -12.00/A)							REDUCE (12) PERMANENT POSITIONS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB). (-12.00/A; -12.00/A)					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM YOUTH CORRECTIONS OFFICER (#3980; -1.00)					
(1) PERM YOUTH CORRECTIONS OFFICER (#3980; -1.00)							(1) PERM YOUTH CORRECTIONS OFFICER (#7119; -1.00)					
(1) PERM YOUTH CORRECTIONS OFFICER (#7119; -1.00)							(1) PERM YOUTH CORRECTIONS OFFICER (#9189; -1.00)					
(1) PERM YOUTH CORRECTIONS OFFICER (#9189; -1.00)							(1) PERM YOUTH CORRECTIONS OFFICER (#11639; -1.00)					
(1) PERM YOUTH CORRECTIONS OFFICER (#11639; -1.00)							(1) PERM YOUTH CORRECTIONS OFFICER (#11643; -1.00)					
(1) PERM YOUTH CORRECTIONS OFFICER (#11643; -1.00)							(1) PERM YOUTH CORRECTIONS OFFICER (#117171; -1.00)					
(1) PERM YOUTH CORRECTIONS OFFICER (#117171; -1.00)							(1) PERM YOUTH CORRECTIONS OFFICER (#117174; -1.00)					
(1) PERM YOUTH CORRECTIONS OFFICER (#117174; -1.00)							(1) PERM SOCIAL WORKER III SR20 (#123117; -1.00)					
(1) PERM SOCIAL WORKER III SR20 (#123117; -1.00)							(1) PERM SOCIAL WORKER III SR20 (#98638K; -1.00)					
(1) PERM SOCIAL WORKER III SR20 (#98638K; -1.00)							(1) PERM SOCIAL WORKER III SR20 (#98639K; -1.00)					
(1) PERM SOCIAL WORKER III SR20 (#98639K; -1.00)							(1) PERM YOUTH CORRECTIONS SUPERVISOR (#117910; -1.00)					
(1) PERM YOUTH CORRECTIONS SUPERVISOR (#117910; -1.00)							(1) PERM YOUTH CORRECTIONS OFFICER (#2423; -1.00)					
(1) PERM YOUTH CORRECTIONS OFFICER (#2423; -1.00)												
1000-001			(450,000)			(450,000) A						A
LEGISLATIVE ADJUSTMENT:												
REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) (HMS503/YB).												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT												
OTHER CURRENT EXPENSES (-450,000)												
A	(12.00)		(899,918)	(12.00)		(899,918) CHANGES BY MOF	(12.00)		(300,470)	(12.00)		(300,470) A
V			520,000			520,000						V
	(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	93.00		8,290,355	93.00		8,290,355 BUD. TOTALS	93.00		8,889,803	93.00		8,889,803 A
V			520,000			520,000						V

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS503
Structure #: 060105030000
Subject Committee: HMS

HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
HUMAN SERVICES

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	93.00		8,810,355	93.00		8,810,355						
						TOTAL BUDGET						
							93.00		8,889,803	93.00		8,889,803

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
Structure #: 060107000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	HB200 CD1						HB200 GM							
	2022		Amt	2023		Amt	2022		Amt	2023		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	72.48		5,542,149	72.48		5,542,149	A	72.48		5,542,149	72.48		5,542,149	A
	7.02	3.00	3,988,661	7.02	3.00	3,988,661	N	7.02	3.00	3,988,661	7.02	3.00	3,988,661	N
			10,000			10,000	R			10,000			10,000	R
			387,560			387,560	U			387,560			387,560	U
			1,321,390			1,321,390	P			1,321,390			1,321,390	P
	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

OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF
VULNERABLE, DISABLED ADULTS BY PROVIDING THEM WITH A RANGE OF
IN-HOME AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER
SUPPORTIVE SERVICES

OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF
VULNERABLE, DISABLED ADULTS BY PROVIDING THEM WITH A RANGE OF
IN-HOME AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER
SUPPORTIVE SERVICES

4-001 273,695 273,695 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

273,695 273,695 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

10-001 (539,197) (539,197) A

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL
SERVICES FOR ADULT PROTECTIVE AND COMMUNITY SERVICES
(HMS601/TA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
ADJUSTMENT FOR DEFUNDED POSITIONS (-539,197)

SEE HMS601 SEQ. NO. 10-002.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL
SERVICES FOR ADULT PROTECTIVE AND COMMUNITY SERVICES
(HMS601/TA).

DETAIL OF GOVERNOR'S REQUEST:
ADJUSTMENT FOR DEFUNDED POSITIONS (-539,197)

SEE HMS601 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
Structure #: 060107000000
Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002			539,197			539,197			539,197			539,197	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA).						
*****							*****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:							PERSONAL SERVICES FOR (1) PERM CHILD ADULT PROTECTIVE SERVICES SPECIALIST SR23I (#1654; 69,060)						
PERSONAL SERVICES FOR (1) PERM CHILD ADULT PROTECTIVE SERVICES SPECIALIST SR23I (#1654; 69,060)							PERSONAL SERVICES FOR (1) PERM SECRETARY I SR12H (#14124; 43,294)						
PERSONAL SERVICES FOR (1) PERM SECRETARY I SR12H (#14124; 43,294)							PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROF IV SR23I (#17391; 55,092)						
PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROF IV SR23I (#17391; 55,092)							PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV SR22C (#22287; 55,092)						
PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV SR22C (#22287; 55,092)							PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROF IV SR22D (#26709; 55,092)						
PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROF IV SR22D (#26709; 55,092)							PERSONAL SERVICES FOR (1) PERM CHILD ADULT PROTECTIVE SERVICES SPECIALIST SR23E (#26711; 59,043)						
PERSONAL SERVICES FOR (1) PERM CHILD ADULT PROTECTIVE SERVICES SPECIALIST SR23E (#26711; 59,043)							PERSONAL SERVICES FOR (1) PERM CHILD ADULT PROTECTIVE SERVICES SPECIALIST SR23J (#42704; 72,528)						
PERSONAL SERVICES FOR (1) PERM CHILD ADULT PROTECTIVE SERVICES SPECIALIST SR23J (#42704; 72,528)							PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE ASSISTANT IV SR11E (#45369; 38,220)						
PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE ASSISTANT IV SR11E (#45369; 38,220)							PERSONAL SERVICES FOR (1) PERM CHILD/ADULT PROTECTIVE SERVICES SUPERVISOR I SR25M (#46753; 91,776)						
PERSONAL SERVICES FOR (1) PERM CHILD/ADULT PROTECTIVE SERVICES SUPERVISOR I SR25M (#46753; 91,776)							SEE HMS601 SEQ. NO. 10-001.						
SEE HMS601 SEQ. NO. 10-001.													

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
Structure #: 060107000000
Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-001			(34,020)			(34,020) A			(34,020)			(34,020) A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT FOR DEFUNDED POSITIONS (-34,020) SEE HMS601 SEQ. NO. 11-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA). ***** DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT FOR DEFUNDED POSITIONS (-34,020) SEE HMS601 SEQ. NO. 11-002.					
11-002			34,020			34,020 A			34,020			34,020 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICE ASSISTANT IV SR1 IB (#100506; 34,020) SEE HMS601 SEQ. NO. 11-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICE ASSISTANT IV SR1 IB (#100506; 34,020) SEE HMS601 SEQ. NO. 11-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
 Structure #: 060107000000
 Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001						A		(0.50)		(0.50)		A
						N		(0.50)	(45,859)	(0.50)		(45,859) N
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERVICES PROF IV(#121774; -0.5A/-0.5N; -28,662) FRINGE BENEFITS (-17,197)					
A			273,695			273,695	CHANGES BY MOF	(0.50)	273,695	(0.50)		273,695 A
N								(0.50)	(45,859)	(0.50)		(45,859) N
	0.00	0.00	273,695	0.00	0.00	273,695	TOTAL CHANGES	(1.00)	0.00	227,836	(1.00)	0.00 227,836
A	72.48		5,815,844	72.48		5,815,844	BUD. TOTALS	71.98		5,815,844	71.98	5,815,844 A
N	7.02	3.00	3,988,661	7.02	3.00	3,988,661		6.52	3.00	3,942,802	6.52 3.00	3,942,802 N
R			10,000			10,000				10,000		10,000 R
U			387,560			387,560				387,560		387,560 U
P			1,321,390			1,321,390				1,321,390		1,321,390 P
	79.50	3.00	11,523,455	79.50	3.00	11,523,455	TOTAL BUDGET	78.50	3.00	11,477,596	78.50 3.00	11,477,596

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS605 COMMUNITY-BASED RESIDENTIAL SUPPORT
Structure #: 060203040000
Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			17,810,955			17,810,955			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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	HB200 CD1						HB200 GM							
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt		
	37.76	2.31	4,302,782	37.76	2.31	4,302,782	A	37.76	2.31	4,302,782	37.76	2.31	4,302,782	A
	69.24	4.69	14,932,508	69.24	4.69	14,932,508	N	69.24	4.69	14,932,508	69.24	4.69	14,932,508	N
			1,330,200			1,330,200	W			1,330,200			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	

- 1

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

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

4-001 103,894 103,894 A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

103,894 103,894 A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

10-001 (275,314) (275,314) A
275,314 275,314 N

(275,314) (275,314) A
N

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

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

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
PUBLIC ASSISTANCE PAYMENTS TO VENDORS\$PROVIDERS (-275,314A/275,314N)

DETAIL OF GOVERNOR'S REQUEST:
PUBLIC ASSISTANCE PAYMENTS TO VENDORS\$PROVIDERS (-275,314)

SEE HMS802 SEQ. NO. 10-002.

SEE HMS802 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002			275,314			275,314 A			275,314			275,314 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL REHABILITATION(HMS802/GA).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL REHABILITATION(HMS802/GA).					
*****							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							PERSONAL SERVICES FOR(1) PERM VOCATIONAL REHAB SPECIALIST II SR18 (#15823; 16,153)					
PERSONAL SERVICES FOR(1) PERM VOCATIONAL REHAB SPECIALIST II SR18 (#15823; 16,153)							PERSONAL SERVICES FOR(1) PERM VOCATIONAL REHAB SPECIALIST II SR20 (#120698; 30,975)					
PERSONAL SERVICES FOR(1) PERM VOCATIONAL REHAB SPECIALIST II SR20 (#120698; 30,975)							PERSONAL SERVICES FOR(1) PERM VOCATIONAL REHAB SPECIALIST IV SR22 (#11830; 11,650)					
PERSONAL SERVICES FOR(1) PERM VOCATIONAL REHAB SPECIALIST IV SR22 (#11830; 11,650)							PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08 (#24468; 6,653)					
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08 (#24468; 6,653)							PERSONAL SERVICES FOR(1) PERM REHAB TEACHER FOR BLIND III SR20 (#51815; 13,116)					
PERSONAL SERVICES FOR(1) PERM REHAB TEACHER FOR BLIND III SR20 (#51815; 13,116)							PERSONAL SERVICES FOR(1) PERM VOCATIONAL REHAB SPECIALIST I SR16 (#12518; 14,517)					
PERSONAL SERVICES FOR(1) PERM VOCATIONAL REHAB SPECIALIST I SR16 (#12518; 14,517)							PERSONAL SERVICES FOR(1) PERM VOCATIONAL REHAB SPECIALIST I SR20 (#31327; 17,475)					
PERSONAL SERVICES FOR(1) PERM VOCATIONAL REHAB SPECIALIST I SR20 (#31327; 17,475)							PERSONAL SERVICES FOR(1) PERM VOCATIONAL REHAB SPECIALIST II SR18 (#32649; 15,663)					
PERSONAL SERVICES FOR(1) PERM VOCATIONAL REHAB SPECIALIST II SR18 (#32649; 15,663)							PERSONAL SERVICES FOR(1) PERM VOCATIONAL REHAB SPECIALIST III SR22 (#1662; 20,269)					
PERSONAL SERVICES FOR(1) PERM VOCATIONAL REHAB SPECIALIST III SR22 (#1662; 20,269)							PERSONAL SERVICES FOR(1) PERM VOCATIONAL REHAB SPECIALIST III SR20 (#12609; 3,989)					
PERSONAL SERVICES FOR(1) PERM VOCATIONAL REHAB SPECIALIST III SR20 (#12609; 3,989)							PERSONAL SERVICES FOR(1) PERM VOCATIONAL REHAB SPECIALIST III SR20 (#17806; 13,203)					
PERSONAL SERVICES FOR(1) PERM VOCATIONAL REHAB SPECIALIST III SR20 (#17806; 13,203)							PERSONAL SERVICES FOR(1) PERM VOCATIONAL REHAB SPECIALIST III SR20 (#31345; 11,202)					
PERSONAL SERVICES FOR(1) PERM VOCATIONAL REHAB SPECIALIST III SR20 (#31345; 11,202)							PERSONAL SERVICES FOR(1) PERM VOCATIONAL REHAB SPECIALIST III SR20 (#31346; 17,475)					
PERSONAL SERVICES FOR(1) PERM VOCATIONAL REHAB SPECIALIST III SR20 (#31346; 17,475)							PERSONAL SERVICES FOR(1) PERM VOCATIONAL REHAB SPECIALIST IV SR22 (#14577; 11,650)					
PERSONAL SERVICES FOR(1) PERM VOCATIONAL REHAB SPECIALIST IV SR22 (#14577; 11,650)							PERSONAL SERVICES FOR(1) PERM VOCATIONAL REHAB SPECIALIST IV SR22 (#16920; 17,475)					
PERSONAL SERVICES FOR(1) PERM VOCATIONAL REHAB SPECIALIST IV SR22 (#16920; 17,475)							PERSONAL SERVICES FOR(1) PERM VOCATIONAL REHAB SPECIALIST V SR24 (#12658; 17,252)					
PERSONAL SERVICES FOR(1) PERM VOCATIONAL REHAB SPECIALIST V SR24 (#12658; 17,252)							PERSONAL SERVICES FOR(1) PERM VOCATIONAL REHAB SPECIALIST V SR24 (#21314; 16,924)					
PERSONAL SERVICES FOR(1) PERM VOCATIONAL REHAB SPECIALIST V SR24 (#21314; 16,924)							PERSONAL SERVICES FOR(1) PERM VOCATIONAL REHAB SPECIALIST IV SR24 (#120762; 19,673)					
PERSONAL SERVICES FOR(1) PERM VOCATIONAL REHAB SPECIALIST IV SR24 (#120762; 19,673)							SEE HMS802 SEQ. NO. 10-001.					
SEE HMS802 SEQ. NO. 10-001.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-001			(184,324)			(184,324) A			(184,324)			(184,324) A
			184,324			184,324 N						N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL REHABILITATION(HMS802/GA).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL REHABILITATION(HMS802/GA).					
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
BREAKOUT AS FOLLOWS:							PUBLIC ASSISTANCE PAYMENTS TO VENDORS\$PROVIDERS (-65,750)					
PUBLIC ASSISTANCE PAYMENTS TO VENDORS\$PROVIDERS (-65,750A/65,750N)							SPECIALIZED JOB PLACEMENT (-118,574)					
SPECIALIZED JOB PLACEMENT (-118,574A/184,574N)							SEE HMS802 SEQ. NO. 11-002.					
SEE HMS802 SEQ. NO. 11-002.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-002			48,948			48,948			184,324			184,324
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL REHABILITATION(HMS802/GA).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL REHABILITATION(HMS802/GA).					
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
BREAKOUT AS FOLLOWS:							PERSONAL SERVICES FOR(1) PERM ORIENT & MOBILITY THRPS III SR20 (#15293; 16,802)					
PERSONAL SERVICES FOR(1) PERM REHAB TEACHER FOR BLIND III, SR20 (#15295; 48,948)							PERSONAL SERVICES FOR(1) PERM REHAB TEACHER FOR BLIND III SR20 (#15295; 48,948)					
SEE HMS802 SEQ. NO. 11-001.							PERSONAL SERVICES FOR(1) PERM SECRETARY I SR12 (#17679; 9,745)					
							PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICE AID III SR09 (#118971; 3,458)					
							PERSONAL SERVICES FOR(1) PERM VOCATIONAL REHAB SPECIALIST III SR20 (#12610; 12,611)					
							PERSONAL SERVICES FOR(1) PERM VOCATIONAL REHAB SPECIALIST III SR20 (#51851; 13,116)					
							PERSONAL SERVICES FOR(1) PERM ACCOUNT CLERK III SR11(#120667; 11,227)					
							PERSONAL SERVICES FOR(2) PERM OFFICE ASSISTANT III SR08 (#120697, #120738; 9,979 EACH)					
							PERSONAL SERVICES FOR(1) PERM VENDING FACILITIES SPECIALIST SR20 (#120754; 16,153)					
							PERSONAL SERVICES FOR(1) PERM VOCATIONAL REHAB SPECIALIST I SR16 (#120835; 16,153)					
							PERSONAL SERVICES FOR(1) PERM VOCATIONAL REHAB SPECIALIST III SR20 (#120795; 16,153)					
							SEE HMS802 SEQ. NO. 11-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
12-001			(9,979)			(9,979) A			(9,979)			(9,979) A
EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT AND TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL REHABILITATION(HMS802/GA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PUBLIC ASSISTANCE PAYMENTS TO VENDORS\$PROVIDERS (-9,979) SEE HMS802 SEQ. NO. 12-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL REHABILITATION(HMS802/GA). ***** DETAIL OF GOVERNOR'S REQUEST: PUBLIC ASSISTANCE PAYMENTS TO VENDORS\$PROVIDERS (-9,979) SEE HMS802 SEQ. NO. 12-002.					
12-002	0.33	(0.33)	9,979	0.33	(0.33)	9,979 A	0.33	(0.33)	9,979	0.33	(0.33)	9,979 A
	0.67	(0.67)		0.67	(0.67)	N	0.67	(0.67)		0.67	(0.67)	N
EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT AND TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL REHABILITATION(HMS802/GA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#120668; 0.33A/0.67N; 9,979A) SEE HMS802 SEQ. NO. 12-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL REHABILITATION(HMS802/GA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#120668; 0.33A/0.67N; 9,979A) SEE HMS802 SEQ. NO. 12-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
30-001						N	1.00		45,662	1.00		45,662 N	
<p>*****</p> <p>LEGISLATURE DOES NOT CONCUR.</p> <p>*****</p>							<p>EXECUTIVE REQUEST:</p> <p>TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM DISABILITY DETERMINATION (HMS238/GB) TO VOCATIONAL REHABILITATION (HMS802/GA).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) PERM OFFICE ASSISTANT III SR08 (#23609; 30,240)</p> <p>FRINGE BENEFITS (15,422)</p> <p>SEE HMS238 SEQ. NO. 30-001.</p>						
60-001			(258,105)			(258,105) A			(258,105)			(258,105) A	
			258,105			258,105 N						N	
<p>EXECUTIVE REQUEST:</p> <p>REDUCE FUNDS FOR VOCATIONAL REHABILITATION(HMS802/GA).</p> <p>*****</p> <p>LEGISLATURE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:</p> <p>PUBLIC ASST PYMTS TO VENDORS/PROVIDER (-258,105A/258,105N)</p>							<p>EXECUTIVE REQUEST:</p> <p>REDUCE FUNDS FOR VOCATIONAL REHABILITATION(HMS802/GA).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>PUBLIC ASST PYMTS TO VENDORS/PROVIDER (-258,105)</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
80-001	(0.33)	0.33		(0.33)	0.33	A	(0.33)	0.33		(0.33)	0.33	A
	(0.67)	0.67		(0.67)	0.67	N	(0.67)	0.67		(0.67)	0.67	N
EXECUTIVE REQUEST: CONVERT (1) POSITION FROM PERMANENT TO TEMPORARY FOR VOCATIONAL REHABILITATION(HMS802/GA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III(#15811; 0.33A/0.67N)							EXECUTIVE REQUEST: CONVERT (1) POSITION FROM PERMANENT TO TEMPORARY FOR VOCATIONAL REHABILITATION(HMS802/GA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III(#15811)					
100-001							100-001					
			54,599			54,599 N			54,599			54,599 N
EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL CEILING INCREASE (54,599)							EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL CEILING INCREASE (54,599)					
1100-001							1100-001					
*****							*****					
1120-001							1120-001					
*****							*****					
A	0.00	0.00	(289,587)	0.00	0.00	(289,587) CHANGES BY MOF	0.00	0.00	(154,211)	0.00	0.00	(154,211) A
N	0.00	0.00	772,342	0.00	0.00	772,342	1.00	0.00	100,261	1.00	0.00	100,261 N

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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)	
A	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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS888 COMMISSION ON THE STATUS OF WOMEN
Structure #: 100304000000
Subject Committee: JDC JUDICIARY

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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.

4-001		6,608				6,608	A			6,608				6,608	A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
	***** LEGISLATURE CONCURS.							*****							

60-001		(11,164)				(11,164)	A			(11,164)				(11,164)	A
	EXECUTIVE REQUEST: REDUCE FUNDS FOR COMMISSION ON THE STATUS OF WOMEN (HMS888/CW).							EXECUTIVE REQUEST: REDUCE FUNDS FOR COMMISSION ON THE STATUS OF WOMEN (HMS888/CW).							
	***** LEGISLATURE CONCURS.							***** DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION INTRASTATE(-4,000) TRANSPORTATION OUTOF-STATE(-2,000) OTHER TRAVEL(-4,210) OTHER CURRENT EXPENSES (-954)							
	DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION INTRASTATE(-4,000) TRANSPORTATION OUTOF-STATE(-2,000) OTHER TRAVEL(-4,210) OTHER CURRENT EXPENSES (-954)														

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS888
Structure #: 100304000000
Subject Committee: JDC

COMMISSION ON THE STATUS OF WOMEN
JUDICIARY

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
A			(4,556)			(4,556)	CHANGES BY MOF					(4,556)	A
	0.00	0.00	(4,556)	0.00	0.00	(4,556)	TOTAL CHANGES			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	A
	1.00	1.00	169,479	1.00	1.00	169,479	TOTAL BUDGET			1.00	1.00	169,479	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
Structure #: 060407000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	HB200 CD1						HB200 GM							
	2022		Amt	2023		Amt	2022		Amt	2023		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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

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

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

4-001 59,781 59,781 A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

59,781 59,781 A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

LEGISLATURE CONCURS.

10-001 (278,580) (278,580) A

(278,580) (278,580) A

EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SOCIAL SERVICES(HMS901/MA).

EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SOCIAL SERVICES(HMS901/MA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
ADJUSTMENT FOR DEFUNDED POSITIONS (-278,580)

DETAIL OF GOVERNOR'S REQUEST:
ADJUSTMENT FOR DEFUNDED POSITIONS (-278,580)

SEE HMS901 SEQ. NO. 10-002.

SEE HMS901 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
Structure #: 060407000000
Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002			259,838			259,838			278,580			278,580	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SOCIAL SERVICES(HMS901/MA).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SOCIAL SERVICES(HMS901/MA).						
*****							*****						
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:						
BREAKOUT AS FOLLOWS:							PERSONAL SERVICES FOR(1) PERM SECRETARY IV SR18G (#3477; 50,189)						
PERSONAL SERVICES FOR(1) PERM SECRETARY IV SR18G (#3477; 50,189)							PERSONAL SERVICES FOR(1) PERM SSD ASSISTANT ADMINISTRATOR						
PERSONAL SERVICES FOR(1) PERM SSD ASSISTANT ADMINISTRATOR (#29223; 30,463)							PERSONAL SERVICES FOR(1) PERM ASSISTANT CWS PROGRAM						
PERSONAL SERVICES FOR(1) PERM CWS PROG DEV ADMINISTRATOR SR23 (#37620; 28,159)							DEVELOPMENT ADMINISTRATOR SR24 (#34076; 18,742)						
PERSONAL SERVICES FOR(1) PERM MANAGEMENT INFO AND COMPLIANCE UNIT SPECIALIST SR22 (#42351; 16,661)							PERSONAL SERVICES FOR(1) PERM CWS PROG DEV ADMINISTRATOR SR23 (#37620; 28,159)						
PERSONAL SERVICES FOR(1) PERM BUSINESS/TECH ANALYST(#43559; 51,811)							PERSONAL SERVICES FOR(1) PERM MANAGEMENT INFO AND COMPLIANCE UNIT SPECIALIST SR22 (#42351; 16,661)						
PERSONAL SERVICES FOR(1) PERM HUMAN SERVICES PROF IV SR22L (#47434; 54,396)							PERSONAL SERVICES FOR(1) PERM BUSINESS/TECH ANALYST(#43559; 51,811)						
PERSONAL SERVICES FOR(1) PERM STAFF TRAINER SR23 (#113138; 28,159)							PERSONAL SERVICES FOR(1) PERM HUMAN SERVICES PROF IV SR22L (#47434; 54,396)						
							PERSONAL SERVICES FOR(1) PERM STAFF TRAINER SR23 (#113138; 28,159)						
							SEE HMS901 SEQ. NO. 10-001.						
30-001							(1.00)		(49,978)	(1.00)		(49,978)	N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM GENERAL SUPPORT FOR SOCIAL SERVICES(HMS901/MA) TO CHILD PROTECTIVE SERVICES (HMS301/SA).							TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM GENERAL SUPPORT FOR SOCIAL SERVICES(HMS901/MA) TO CHILD PROTECTIVE SERVICES (HMS301/SA).						
*****							*****						
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:						
							(1) PERM PURCHASE OF SERVICE SPECIALIST(#118589; -31,326)						
							FRINGE BENEFITS (-18,742)						
							SEE HMS301 SEQ. NO. 30-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
 Structure #: 060407000000
 Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM								
SEQ #	2022		Amt	2023		Amt	2022		2023		Amt				
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp					
60-001	(1.20)			(1.20)		A	(1.20)			(1.20)		A			
	(0.80)		(69,347)	(0.80)		N	(0.80)		(69,347)	(0.80)		(69,347) N			
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:								
REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR SOCIAL SERVICES(HMS901/MA).							REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR SOCIAL SERVICES(HMS901/MA).								
*****							*****								
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:								
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM POS SECRETARY SR12 (#42788; -0.6A/-0.4N; -19,966)								
(1) PERM POS SECRETARY SR12 (#42788; -0.6A/-0.4N; -19,966N)							(1) PERM SSD ASST ADMIN SECRETARY(#118585; -0.6A/-0.4N; -23,376)								
(1) PERM SSD ASST ADMIN SECRETARY(#118585; -0.6A/-0.4N; -23,376N)							FRINGE BENEFITS (-26,005)								
FRINGE BENEFITS (-26,005N)															
A	(1.20)		41,039	(1.20)		41,039	CHANGES BY MOF		(1.20)		59,781	(1.20)	59,781	A	
N	(0.80)		(69,347)	(0.80)		(69,347)	(1.80)		(119,325)	(1.80)		(119,325)	N		
	(2.00)	0.00	(28,308)	(2.00)	0.00	(28,308)	TOTAL CHANGES		(3.00)	0.00	(59,544)	(3.00)	0.00	(59,544)	
A	18.25		2,224,695	18.25		2,224,695	BUD. TOTALS		18.25		2,243,437	18.25		2,243,437	A
N	8.75		2,004,992	8.75		2,004,992	7.75		1,955,014	7.75		1,955,014	N		
	27.00		4,229,687	27.00		4,229,687	TOTAL BUDGET		26.00		4,198,451	26.00		4,198,451	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
Structure #: 060404000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	HB200 CD1						HB200 GM							
	2022		Amt	2023		Amt	2022		Amt	2023		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	B	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	N	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

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF THE MEDICAID PROGRAM BY FORMULATING POLICIES; TO ADMINISTER FISCAL, PROGRAMMATIC, AND PERSONNEL PROGRAMS; TO PROVIDE OTHER ADMINISTRATIVE SERVICES

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF THE MEDICAID PROGRAM BY FORMULATING POLICIES; TO ADMINISTER FISCAL, PROGRAMMATIC, AND PERSONNEL PROGRAMS; TO PROVIDE OTHER ADMINISTRATIVE SERVICES

4-001 425,227 425,227 A
4,216 4,216 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

425,227 425,227 A
4,216 4,216 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

10-001 A

LEGISLATURE DOES NOT CONCUR.

(1,142,316) (1,142,316) A

EXECUTIVE REQUEST:

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

DETAIL OF GOVERNOR'S REQUEST:
MISCELLANEOUS CURRENT EXPENSES (-1,142,316)

SEE HMS902 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002						A			1,142,316			1,142,316 A
(/1,142,316A; /1,142,316A) *****							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). (/1,142,316A; /1,142,316A) *****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
Structure #: 060404000000
Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PROFESSIONAL WORKER III (#6389; 26,478) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY PROGRAM SPCLT VI SR26 (#25025; 37,353) PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE V (#26330; 27,444) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY PROGRAM SPCLT V SR24 (#30154; 29,808) PERSONAL SERVICES FOR(1) PERM CONTRACTS SPCLT (MED-QUEST) SR22 (#31514; 27,546) PERSONAL SERVICES FOR(1) PERM HEALTH CARE CNTRCTS & REIM MGR SR26 (#40225; 32,238) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08 (#41130; 16,332) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY PROGRAM SPCLT V SR24 (#41304; 29,808) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WKR III SR14 (#41629; 20,682) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WKR V SR20 (#47454; 29,046) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WKR III SR16 (#47460; 20,682) PERSONAL SERVICES FOR(1) PERM SECRETARY I SR12 (#47479; 17,670) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WKR V SR20 (#47499; 30,210) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WKR I SR14 (#47511; 20,682) PERSONAL SERVICES FOR(1) PERM SECRETARY I SR12 (#48648; 17,670) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY PROGRAM SPCLT V SR24 (#48649; 36,264) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WKR III SR16 (#48656; 22,727) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY PROGRAM SPCLT V SR24 (#48674; 29,808) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY PROGRAM SPCLT IV (#51845; 26,478) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY PROGRAM SPCLT III SR20 (#51847; 26,478) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08 (#51850; 15,120)					

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	2022 Perm	2022 Temp	2023 Amt	2023 Perm	2023 Temp	Amt
							PERSONAL SERVICES FOR(1) PERM PROGRAM SPECIALIST V SR24 (#100490; 33,094)					
							PERSONAL SERVICES FOR(1) PERM SUPVGV CNTRCTS SPCLT(MEDQUEST) (#100508; 29,808)					
							PERSONAL SERVICES FOR(1) PERM PROGRAM SPECIALIST VI (#101589; 32,238)					
							PERSONAL SERVICES FOR(1) PERM RESEARCH OFFICER (#103031; 43,662)					
							PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE IV SR22 (#103049; 31,509)					
							PERSONAL SERVICES FOR(1) PERM ENCENTER DATA VALIDATION SPCLT, SR22 (#108927; 37,716)					
							PERSONAL SERVICES FOR(1) PERM GENERAL PROFESSIONAL VI (#110037; 29,808)					
							PERSONAL SERVICES FOR(1) PERM MEMBERSHIP SERVICES SUPERVISOR (#110979; 18,258)					
							PERSONAL SERVICES FOR(1) PERM SUPVGV CNTRCTS SPCLT(MEDQUEST) (#111047; 29,808)					
							PERSONAL SERVICES FOR(1) PERM PROVIDER DATA TECHNICIAN (#111068; 20,682)					
							PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WKR I(#118416; 19,110)					
							PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WKR III SR16 (#118420; 27,741)					
							PERSONAL SERVICES FOR(1) PERM HLTH CARE BUS ANALYST (#120464; 7,970)					
							PERSONAL SERVICES FOR(1) PERM HEALTH CARE PRGM SPCLT (#120766; 5,336)					
							PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WKR III SR16 (#120774; 21,504)					
							PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WKR I SR12 (#120775; 17,670)					
							PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WKR III SR16 (#120776; 20,682)					
							PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WKR I SR12 (#120804; 17,670)					
							PERSONAL SERVICES FOR(1) PERM GENERAL PROFESSIONAL IV SR22 (#121291; 27,546)					
							PERSONAL SERVICES FOR(1) PERM GENERAL PROFESSIONAL IV (#121294; 26,478)					
							PERSONAL SERVICES FOR(1) PERM PUBLIC ASSISTANCE DATA (#121534; 19,860)					
							PERSONAL SERVICES FOR(1) PERM HEALTH CARE BUSINESS ANALYST					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM						
SEQ #	Perm	2022		Amt	2023		Perm	2022		Perm	2023		Amt
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
							(#121604; 5,077) PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER IV (#91269H/122448; 23,700) PERSONAL SERVICES FOR(1) PERM BUSINESS ANALYST SR24 (#94567K; 5,336) PERSONAL SERVICES FOR(1) PERM TECHNICAL INTERFACE SPCLT SR24 (#94569K; 5,336) PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE IV (#94573K; 20,493) PERSONAL SERVICES FOR(1) PERM PROGRAM BUDGET ANALYST IV (#94574K; 23,700) SEE HMS902 SEQ. NO. 10-001.						
60-001		(0.10)			(0.10)	A		(0.10)			(0.10)	A	
		(0.90)	(101,925)		(0.90)	(101,925) N		(0.90)	(101,925)		(0.90)	(101,925) N	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
REDUCE (1) TEMPORARY POSITION AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS(HMS902/IA).							REDUCE (1) TEMPORARY POSITION AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS(HMS902/IA).						
*****							*****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:							(1) TEMP SYSTEM ARCHITECT (#94564K; -0.1A/-0.9N; -67,500)						
FRINGE BENEFITS (-34,425)							FRINGE BENEFITS (-34,425)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
Structure #: 060404000000
Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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) N
EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS(HMS902/IA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROJECT MANAGER (#94563K; -0.1A/-0.9N; -7,000A/-63,000N) FRINGE BENEFITS (-32,130)							EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS(HMS902/IA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROJECT MANAGER (#94563K; -0.1A/-0.9N; -7,000A/-63,000N) FRINGE BENEFITS (-32,130)					
62-001						A			(2,010,312)			(2,010,312) A
						N			(2,010,312)			(2,010,312) N
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE BASIS(-915,490A/-915,490N) MISC CURRENT EXPENSES (-1,094,822A/-1,094,822N)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (5) PERMANENT POSITIONS, (4) TEMPORARY POSITIONS, AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL SERVICE ASSISTANT IV(#26710; -0.5A/-0.5N; -17,010) (3) PERM OFFICE ASSISTANT III SR08 (#48722, #119186, #121016; -0.5A/-0.5N; -15,120 EACH) (1) TEMP PROGRAM SPECIALIST V (#120767; -0.1A/-0.9N; -53,654) (1) TEMP ACCOUNTANT IV SR22 (#92508K; -0.1A/-0.9N; -42,660) (1) TEMP BUSINESS ANALYST SR24 (#94568; -0.1A/-0.9N; -48,028) (1) TEMP TECHNICAL INTERFACE SPCLT SR24 (#94570K; -0.1A/-0.9N; -48,028) (1) PERM AUDITOR V (#94571K; -0.5A/-0.5N; -26,682) FRINGE BENEFITS (-168,853)						
64-001			(134,000)			(1,137,000) A			(134,000)			(1,137,000) A	
			134,000			1,137,000 V						V	
EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: KOLEA MAINTENANCE AND OPERATIONS(FY22: -134,000A/134,000V; FY23: -1,137,000A/1,137,000V)							EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** DETAIL OF GOVERNOR'S REQUEST: KOLEA MAINTENANCE AND OPERATIONS(FY22: -134,000; FY23: -1,137,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001			26,295,869			26,295,869 N			26,295,869			26,295,869 N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD FUNDS FOR CEILING INCREASE FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS(HMS902/IA).							ADD FUNDS FOR CEILING INCREASE FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS(HMS902/IA).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							FEDERAL CEILING INCREASE (26,295,869)					
FEDERAL CEILING INCREASE (26,295,869)												
101-001			56,013			56,013 P			56,013			56,013 P
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD FUNDS FOR CEILING INCREASE FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS(HMS902/IA).							ADD FUNDS FOR CEILING INCREASE FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS(HMS902/IA).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							FEDERAL CEILING INCREASE (56,013)					
FEDERAL CEILING INCREASE (56,013)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
1000-001			388,869			388,869						A		
LEGISLATIVE ADJUSTMENT:														
ADD FUNDS FOR PERSONAL SERVICES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS(HMS902/IA).														
*****							*****							
DETAIL OF LEGISLATIVE ADJUSTMENT														
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WKR I SR12 (#120775; 17,670)														
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WKR III SR14 (#41629; 20,682)														
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WKR III SR16 (#47460; 20,682)														
PERSONAL SERVICES FOR(1) PERM HEALTH CARE PRGM SPCLT(#120766; 5,336)														
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08 (#51850; 15,120)														
PERSONAL SERVICES FOR(1) PERM H EALTH CARE BUSINESS ANALYST(#121604; 5,077)														
PERSONAL SERVICES FOR(1) PERM M EMBERSHIP SERVICES SUPERVISOR (#110979; 18,258)														
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY PROGRAM SPCLT V SR24 (#48649; 36,264)														
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY PROGRAM SPCLT VI SR26 (#25025; 37,353)														
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WKR V SR20 (#47454; 29,046)														
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WKR V SR20 (#47499; 30,210)														
PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE IV SR22 (#103049; 31,509)														
PERSONAL SERVICES FOR(1) PERM S UPVG CNTRCTS SPCLT (MEDQUEST) (#100508; 29,808)														
PERSONAL SERVICES FOR(1) PERM S UPVG CNTRCTS SPCLT (MEDQUEST) (#111047; 29,808)														
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY PROGRAM SPCLT V SR24 (#30154; 29,808)														
PERSONAL SERVICES FOR(1) PERM H EALTH CARE CNTRCTS & REIM MGR SR26 (#40225; 32,238)														
A		(0.20)	673,096		(0.20)	(329,904)	CHANGES BY MOF	(2.50)	(0.60)	(1,726,085)	(2.50)	(0.60)	(2,729,085)	A
B			4,216			4,216				4,216			4,216	B

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS902
Structure #: 060404000000
Subject Committee: HMS

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
HUMAN SERVICES

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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
B	0.56		1,546,792	0.56		1,546,792		0.56	1,546,792	0.56		1,546,792	B	
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
Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAMS BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES THAT ASSIST INDIVIDUALS AND FAMILIES TO EXPAND THEIR CAPACITY FOR SELF-SUFFICIENCY, MAKE HEALTHY CHOICES, AND IMPROVE THEIR QUALITY OF LIFE.

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAMS BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES THAT ASSIST INDIVIDUALS AND FAMILIES TO EXPAND THEIR CAPACITY FOR SELF-SUFFICIENCY, MAKE HEALTHY CHOICES, AND IMPROVE THEIR QUALITY OF LIFE.

4-001 169,146 169,146 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

169,146 169,146 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

6-001 (1,000,000) (1,000,000) N

EXECUTIVE REQUEST:

REDUCE FUNDS FOR NON-RECURRING COSTS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES(HMS903/FA).

EXECUTIVE REQUEST:

REDUCE FUNDS FOR NON-RECURRING COSTS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES(HMS903/FA).

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-001			(126,332)			(126,332) A			(126,332)			(126,332) A	
			126,332			126,332 N						N	
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ELEC APP SYS AND LICENSING(-126,332A/126,332N) SEE HMS903 SEQ. NO. 10-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** DETAIL OF GOVERNOR'S REQUEST: ELEC APP SYS AND LICENSING(-126,332) SEE HMS903 SEQ. NO. 10-002.						
10-002			126,332			126,332 A			126,332			126,332 A	
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM GENERAL PROFESSIONAL VI SR26 (#1637; 36,958) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY PROGRAM SPECIALIST VI SR26 (#1639; 49,627) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY PROGRAM SPECILAIST V SR24 (#28081; 39,747) SEE HMS903 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM GENERAL PROFESSIONAL VI SR26 (#1637; 36,958) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY PROGRAM SPECIALIST VI SR26 (#1639; 49,627) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY PROGRAM SPECILAIST V SR24 (#28081; 39,747) SEE HMS903 SEQ. NO. 10-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-001			(65,251)			(65,251) A			(65,251)			(65,251) A
			65,251			65,251 N						N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).					
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: TANF CLIENT SERVICES CONTRACT(-65,251)					
BREAKOUT AS FOLLOWS: TANF CLIENT SERVICES CONTRACT(-65,251A/65,251N)							SEE HMS903 SEQ. NO. 11-002.					
SEE HMS903 SEQ. NO. 11-002.												
11-002			65,251			65,251 A			65,251			65,251 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ELIGIBILITY PROGRAM SPECIALIST I SR22 (#26044; 31,596) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#28069; 33,655)					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ELIGIBILITY PROGRAM SPECIALIST I SR22 (#26044; 31,596) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#28069; 33,655)							SEE HMS903 SEQ. NO. 11-001.					
SEE HMS903 SEQ. NO. 11-001.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
12-001			(266,184)			(266,184) A			(266,184)			(266,184) A
			266,184			266,184 N						N
<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).</p> <p>*****</p> <p>LEGISLATURE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS: TANF CLIENT SERVICES CONTRACT(-266,184A/266,184N)</p> <p>SEE HMS903 SEQ. NO. 12-002.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: TANF CLIENT SERVICES CONTRACT(-266,184)</p> <p>SEE HMS903 SEQ. NO. 12-002.</p>					
12-002			266,184			266,184 A			266,184			266,184 A
<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM INVESTIGATOR IV SR22 (#29839; 31,596) PERSONAL SERVICES FOR(1) PERM INVESTIGATOR IV SR22 (#32803; 29,297) PERSONAL SERVICES FOR(1) PERM INVESTIGATOR V SR24 (#34022; 32,862) PERSONAL SERVICES FOR(1) PERM INVESTIGATOR V SR24 (#39642; 32,124) PERSONAL SERVICES FOR(1) PERM INVESTIGATOR IV SR22 (#34017; 36,958) PERSONAL SERVICES FOR(1) PERM INVESTIGATOR IV SR22 (#34716; 31,402) PERSONAL SERVICES FOR(1) PERM INVESTIGATOR IV SR22 (#38362; 41,563) PERSONAL SERVICES FOR(1) PERM INVESTIGATOR IV SR22 (#43192; 30,382)</p> <p>SEE HMS903 SEQ. NO. 12-001.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM INVESTIGATOR IV SR22 (#29839; 31,596) PERSONAL SERVICES FOR(1) PERM INVESTIGATOR IV SR22 (#32803; 29,297) PERSONAL SERVICES FOR(1) PERM INVESTIGATOR V SR24 (#34022; 32,862) PERSONAL SERVICES FOR(1) PERM INVESTIGATOR V SR24 (#39642; 32,124) PERSONAL SERVICES FOR(1) PERM INVESTIGATOR IV SR22 (#34017; 36,958) PERSONAL SERVICES FOR(1) PERM INVESTIGATOR IV SR22 (#34716; 31,402) PERSONAL SERVICES FOR(1) PERM INVESTIGATOR IV SR22 (#38362; 41,563) PERSONAL SERVICES FOR(1) PERM INVESTIGATOR IV SR22 (#43192; 30,382)</p> <p>SEE HMS903 SEQ. NO. 12-001.</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
13-001			(23,704)			(23,704) A			(23,704)			(23,704) A
			23,704			23,704 N						N
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: TANF CLIENT SERVICES CONTRACT(-23,704A/23,704N) SEE HMS903 SEQ. NO. 13-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** DETAIL OF GOVERNOR'S REQUEST: TANF CLIENT SERVICES CONTRACT(-23,704) SEE HMS903 SEQ. NO. 13-002.					
13-002			23,704			23,704 A			23,704			23,704 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WKR IV SR18B (#45636; 23,704) SEE HMS903 SEQ. NO. 13-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WKR IV SR18B (#45636; 23,704) SEE HMS903 SEQ. NO. 13-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001			(59,652)			(59,652) A			(59,652)			(59,652) A
			59,652			59,652 N						N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-OUT FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) FOR GENERAL SUPPORT FOR CHILD CARE (HMS302/DA).							TRANSFER-OUT FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) FOR GENERAL SUPPORT FOR CHILD CARE (HMS302/DA).					
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
BREAKOUT AS FOLLOWS:							SFB-TANF CLIENT SERVICES CONTRACT(-59,652)					
SFB-TANF CLIENT SERVICES CONTRACT(-59,652A/59,652N)							SEE HMS302 SEQ. NO. 30-001.					
SEE HMS302 SEQ. NO. 30-001.												
31-001			(698,086)			(698,086) A			(698,086)			(698,086) A
			698,086			698,086 N						N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-OUT FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).							TRANSFER-OUT FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).					
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
BREAKOUT AS FOLLOWS:							TANF CLIENT SERVICES CONTRACT(-698,086)					
SFB-TANF CLIENT SERVICES CONTRACT(-698,086A/698,086N)							SEE HMS236 SEQ. NO. 30-001.					
SEE HMS236 SEQ. NO. 30-001.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
32-001			(125,929)			(125,929) A			(125,929)			(125,929) A
			125,929			125,929 N						N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-OUT FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO GENERAL SUPPORT FOR CHILD CARE (HMS302/DA).							TRANSFER-OUT FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO GENERAL SUPPORT FOR CHILD CARE (HMS302/DA).					
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
BREAKOUT AS FOLLOWS:							TANF CLIENT SERVICES CONTRACT(-125,929)					
TANF CLIENT SERVICES CONTRACT(-125,929A/125,929N)							SEE HMS302 SEQ. NO. 31-001.					
SEE HMS302 SEQ. NO. 31-001.												
60-001			(6,333,798)			(6,333,798) A			(6,333,798)			(6,333,798) A
			6,333,798			6,333,798 N						N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).							REDUCE FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).					
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
BREAKOUT AS FOLLOWS:							TANF CLNT SERV CONTR(-6,333,798)					
TANF CLNT SERV CONTR(-6,333,798A/6,333,798N)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001	(1.67)			(1.67)		A	(1.67)			(1.67)		A
	(1.33)		(81,021)	(1.33)		(81,021) N	(1.33)		(81,021)	(1.33)		(81,021) N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES(HMS903/FA).							REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES(HMS903/FA).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM OFFICE ASST III SR08 (#27624; 0.57A/0.43N; -13,003)					
(1) PERM OFFICE ASST III SR08 (#27624; 0.57A/0.43N; -13,003)							(1) PERM PURCHASING TECH I SR11B (#28238; 0.57A/0.43N; -14,629)					
(1) PERM PURCHASING TECH I SR11B (#28238; 0.57A/0.43N; -14,629)							(1) PERM INVESTIGATOR III SR20 (#37130; 0.53A/0.47N; -23,006)					
(1) PERM INVESTIGATOR III SR20 (#37130; 0.53A/0.47N; -23,006)							FRINGE BENEFITS (-30,383)					
FRINGE BENEFITS (-30,383)												
1100-001			(138,003)			(138,003) A						A
LEGISLATIVE ADJUSTMENT:												
REDUCE FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT												
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WKR IV (#1692; -36,406)												
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT IV(#16992; -22,794)												
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WKR IV (#35534; -23,704)												
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#51837; -15,120)												
PERSONAL SERVICES FOR(1) TEMP ELIGIBILITY SYS BUS ANALYST (#121177; -39,979)												
A	(1.67)		(7,186,322)	(1.67)		(7,186,322) CHANGES BY MOF	(1.67)		(7,048,319)	(1.67)		(7,048,319) A
N	(1.33)		6,617,915	(1.33)		6,617,915	(1.33)		(1,081,021)	(1.33)		(1,081,021) N
	(3.00)	0.00	(568,407)	(3.00)	0.00	(568,407) TOTAL CHANGES	(3.00)	0.00	(8,129,340)	(3.00)	0.00	(8,129,340)
A	47.08	1.59	36,629,251	47.08	1.59	36,629,251 BUD. TOTALS	47.08	1.59	36,767,254	47.08	1.59	36,767,254 A
N	42.92	1.41	75,551,067	42.92	1.41	75,551,067	42.92	1.41	67,852,131	42.92	1.41	67,852,131 N
P			3,000			3,000			3,000			3,000 P

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	90.00	3.00	112,183,318	90.00	3.00	112,183,318	TOTAL BUDGET	90.00	3.00	104,622,385	90.00	3.00	104,622,385

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	HB200 CD1						HB200 GM							
	2022		Amt	2023		Amt	2022		Amt	2023		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Temp		Temp				
	143.65	10.00	10,039,148	143.65	10.00	10,039,148	A	143.65	10.00	10,039,148	143.65	10.00	10,039,148	A
	29.35		4,457,183	29.35		4,457,183	N	29.35		4,457,183	29.35		4,457,183	N
			1,500			1,500	P			1,500			1,500	P
	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	

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

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

4-001 800,310 800,310 A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

800,310 800,310 A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

60-001 (4,000) (4,000) A

(4,000) (4,000) A

EXECUTIVE REQUEST:
REDUCE FUNDS FOR GENERAL ADMINISTRATION- DHS (HMS904/AA).

EXECUTIVE REQUEST:
REDUCE FUNDS FOR GENERAL ADMINISTRATION- DHS (HMS904/AA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
COF EXPENSES (-4,000)

DETAIL OF GOVERNOR'S REQUEST:
COF EXPENSES (-4,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
70-001						A		(1.00)		(1.00)		A	
						B		1.00	96,115	1.00		96,115 B	
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS AND ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** FROM HOSPITAL AND NURSING FACILITY SUSTAINABILITY FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM RESEARCH STATISTICIAN IV SR22 (#5864; 63,652) FRINGE BENEFITS (32,463)						
71-001			160,719			160,719 A		(2.75)		(2.75)		A	
						B		2.75	242,686	2.75		242,686 B	
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (5) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS AND ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). (-2.75/A; -2.75/A) (2.75/242,686B; 2.75/242,686B) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (5) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS AND ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). (-2.75/A; -2.75/A) (2.75/242,686B; 2.75/242,686B) ***** FROM HOSPITAL AND NURSING FACILITY SUSTAINABILITY FUND DETAIL OF GOVERNOR'S REQUEST: (0.55) PERM ELIGIBILITY WORKER V SR20 (#27912; 32,393) (0.55) PERM ELIGIBILITY WORKER IV SR18 (#26377; 29,965) (0.55) PERM ELIGIBILITY WORKER IV SR18 (#26380; 46,093) (0.55) PERM ELIGIBILITY WORKER IV SR18 (#27321; 22,750) (0.55) PERM SECRETARY I SR12 (#5712; 29,518) FRINGE BENEFITS (81,967)						
BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER V SR20 (#27912; 32,393A) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER IV SR18 (#26377; 29,965A) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER IV SR18 (#26380; 46,093A) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER IV SR18 (#27321; 22,750A) PERSONAL SERVICES FOR (1) PERM SECRETARY I SR12 (#5712; 29,518A)													

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
72-001			39,720			39,720		(2.00)		(2.00)			
								2.00	142,170	2.00		142,170	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS AND ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA).							CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS AND ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA).						
*****							*****						
LEGISLATURE DOES NOT CONCUR.							FROM HOSPITAL AND NURSING FACILITY SUSTAINABILITY FUND						
BREAKOUT AS FOLLOWS:							DETAIL OF GOVERNOR'S REQUEST:						
PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES ASSISTANT V SR 13 (#31863; 39,720A)							(1) HUMAN RESOURCES ASSISTANT V SR13 (#22877; 54,432)						
							(1) HUMAN RESOURCES ASSISTANT V SR13 (#31863; 39,720)						
							FRINGE BENEFITS (48,018)						
73-001			64,476			64,476		(1.00)		(1.00)			
								1.00	97,359	1.00		97,359	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS FOR GENERAL ADMINISTRATION- DHS (HMS904/AA).							CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS FOR GENERAL ADMINISTRATION- DHS (HMS904/AA).						
*****							*****						
LEGISLATURE DOES NOT CONCUR.							FROM HOSPITAL AND NURSING FACILITY SUSTAINABILITY FUND						
BREAKOUT AS FOLLOWS:							DETAIL OF GOVERNOR'S REQUEST:						
PERSONAL SERVICES FOR(1) PERM PROGRAM BUDGET ANALYST IV SR22 (#42084; 64,476A)							(1) PERM PROGRAM BUDGET ANALYST IV SR22 (#42084; 64,476)						
							FRINGE BENEFITS (32,883)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
74-001		(1.00)			(1.00)	A		(1.00)			(1.00)	A
						B		1.00	77,064		1.00	77,064
		1.00	77,064		1.00	77,064						V
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS AND ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA).							CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS AND ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA).					
*****							*****					
LEGISLATURE DOES NOT CONCUR.							FROM HOSPITAL AND NURSING FACILITY SUSTAINABILITY FUND					
BREAKOUT AS FOLLOWS:							DETAIL OF GOVERNOR'S REQUEST:					
(1) TEMP ADMINISTRATIVE ASSISTANT ON HOMELESSNESS(#121540; -1.00A/1.00V; 51,036V)							(1) TEMP ADMINISTRATIVE ASSISTANT ON HOMELESSNESS(#121540; 51,036)					
FRINGE BENEFITS (26,028V)							FRINGE BENEFITS (26,028)					
\$77,064 NON-RECURRING.												
75-001			88,248			88,248		(3.00)		(3.00)		A
						B		3.00	256,881		3.00	256,881
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
CHANGE MEANS OF FINANCING FOR (3) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS FOR GENERAL ADMINISTRATION- DHS (HMS904/AA).							CHANGE MEANS OF FINANCING FOR (3) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS FOR GENERAL ADMINISTRATION- DHS (HMS904/AA).					
*****							*****					
LEGISLATURE DOES NOT CONCUR.							FROM HOSPITAL AND NURSING FACILITY SUSTAINABILITY FUND					
BREAKOUT AS FOLLOWS:							DETAIL OF GOVERNOR'S REQUEST:					
PERSONAL SERVICES FOR(1) PERM ACCOUNTANT V(#26895; 88,248)							(1) PERM ACCOUNTANT V(#26895; 88,248)					
							(1) PERM ACCOUNT CLERK IV (#36257; 51,632)					
							(1) PERM OFFICE ASSISTANT III(#29900; 30,240)					
							FRINGE BENEFITS (86,761)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
76-001						A		(6.55)		(6.55)		A	
						B		5.85	486,602	5.85		486,602	
						N		0.70	10,037	0.70		10,037	

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FOR (6.55) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS AND FEDERAL FUNDS AND ADD FUNDS FOR GENERAL ADMINISTRATION- DHS (HMS904/AA).

FROM HOSPITAL AND NURSING FACILITY SUSTAINABILITY FUND

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM INFORMATION TECHNOLOGY BAND B, PROGRAMMER SR22 (#17861; 0.65B; 39,210B/-18,097N)
- (1) PERM INFORMATION TECHNOLOGY BAND B, SYSTEM ANALYST SR22 (#26957; 0.65B; 37,159B)
- (1) PERM INFORMATION TECHNOLOGY BAND B, SYSTEM ANALYST SR22 (#37432; 0.65B; 35,810B)
- (1) PERM INFORMATION TECHNOLOGY BAND B, SYSTEM ANALYST SR22 (#51806; 0.65B; 50,973B)
- (1) PERM INFORMATION TECHNOLOGY BAND A, PROGRAMMER SR20 (#51809; 0.65B; 45,326B)
- (1) ADMINISTRATIVE OFFICER V, SR24 (#23672; 0.65B; 38,750B)
- (1) PERM SECRETARY I SR12 (#28783; 0.65B/0.35N; 27,004B/14,540N)
- (1) PERM OFFICE ASSISTANT III SR08 (#42191; 0.65B/0.35N; 18,950B/10,204N)
- (1) PERM OFFICE ASSISTANT IV SR10 (#25461; 0.65B; 29,071B)
- FRINGE BENEFITS (164,349B/3,390N)

LEGISLATURE DOES NOT CONCUR.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM						
SEQ #	2022		Amt	2023		Amt	Perm	2022		Amt	2023		Amt
	Perm	Temp		Perm	Temp			Temp	Temp				
77-001	0.65		208,830	0.65		208,830		(1.20)		(31,200)	(1.20)		(31,200)
	0.35		81,918	0.35		81,918		4.55		830,488	4.55		830,488
								0.65		131,714	0.65		131,714

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FOR (4) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS AND FEDERAL FUNDS AND ADD FUNDS FOR GENERAL ADMINISTRATION- DHS (HMS904/AA).

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

(1) PERM ENTERPRISE OFFICER (#122713; 0.65A/0.35N; 100,750A/54,250N)
PERSONAL SERVICES FOR (1) PERM INFORMATION SECURITY AND PRIVACY COMPLIANCE OFFICER (#122451; 58,080A)
PERSONAL SERVICES FOR (1) PERM INFORMATION SECURITY AND PRIVACY COMPLIANCE ENGINEER (#122783; 50,000A)
FRINGE BENEFITS (27,668N)

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FOR (4) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS AND FEDERAL FUNDS AND ADD FUNDS FOR GENERAL ADMINISTRATION- DHS (HMS904/AA).

FROM HOSPITAL AND NURSING FACILITY SUSTAINABILITY FUND

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) PERM ENTERPRISE OFFICER (#122713; 0.65B/0.35N; 100,750B/54,250N)
(1) PERM INFORMATION SECURITY AND PRIVACY COMPLIANCE OFFICER (#122451; -0.4A/-0.6N/0.65B/0.35N; -87,120N/94,380B/50,820N)
(1) PERM INFORMATION SECURITY AND PRIVACY COMPLIANCE ENGINEER (#122783; -0.4A/-0.6N/0.65B/0.35N; -75,000N/81,253B/43,751N)
(1) PERM INFORMATION SECURITY AND PRIVACY COMPLIANCE ANALYST (#122782; -0.4A/-0.6N/0.65B/0.35N; -31,200A/-46,800N/50,700B/27,300N)
(1) PERM INFO TECH IMPLEMENTATION MGR (#121315; 0.65B/0.35N; 83,515B/44,969N)
(1) PERM ASST INFO TECH IMPLEMENTATION MGR (#121414; 0.65B/0.35N; 59,639B/32,113N)
(1) PERM RESOURCE MANAGER (#122450; 0.65B/0.35N; 79,755B/42,945N)
FRINGE BENEFITS (280,496B/44,486N)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001		1.00	66,468		1.00	66,468							
								1.00	100,367		1.00	100,367	
EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP LIMITED ENGLISH PROFICIENCY PROJECT MANAGER/COORDINATOR (#120833; 1.00; 66,468)							EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** FROM HOSPITAL AND NURSING FACILITY SUSTAINABILITY FUNDS DETAIL OF GOVERNOR'S REQUEST: (1) TEMP LIMITED ENGLISH PROFICIENCY PROJECT MANAGER/COORDINATOR (#120833; 66,468) FRINGE BENEFITS (33,899)						
2001-001	(2.00)			(2.00)									
LEGISLATIVE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS FOR GENERAL ADMINISTRATION- DHS (HMS904/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (2) 1.00 PERM FTE (#99999K; -1.00A EACH)													

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HMS HUMAN SERVICES

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
3000-001	(2.00)		(78,405)	(2.00)		(78,405)							
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)	765,110
B								20.15	2.00	2,329,732	20.15	2.00	2,329,732
N	0.35		81,918	0.35		81,918		1.35		141,751	1.35		141,751
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	1.00	3,236,593	4.00	1.00	3,236,593
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	10,804,258
B								20.15	2.00	2,329,732	20.15	2.00	2,329,732
N	29.70		4,539,101	29.70		4,539,101		30.70		4,598,934	30.70		4,598,934
V		1.00	77,064		1.00	77,064							
P			1,500			1,500				1,500			1,500
	170.00	11.00	16,003,179	170.00	11.00	16,003,179	TOTAL BUDGET	177.00	11.00	17,734,424	177.00	11.00	17,734,424

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EI
Structure #: 110305010000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	HB200 CD1						HB200 GM					
	2022		Amt	2023		Amt	2022		Amt	2023		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	90.00		17,879,854	90.00		17,879,854	A	90.00		17,879,854	A	
			700,000			700,000	B			700,000	B	
	2.00		5,161,214	2.00		5,161,214	U	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		

- 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
4,920 4,920 U

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

354,463 354,463 A
4,920 4,920 U

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HRD102
Structure #: 110305010000
Subject Committee: LCA

WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EI
LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-001			(111,072)			(111,072) A			(111,072)			(111,072) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). (/-111,072A; /-111,072A)							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). (/-111,072A; /-111,072A)					
*****							*****					
LEGISLATURE CONCURS.							LEGISLATURE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES SPCLT V(#17519; -15,144) PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES SPCLT V(#31107; -31,032) PERSONAL SERVICES FOR(1) PERM PERSONNEL PROGRAM MANAGER (#35777: -12,756) PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES SPCLT V(#35779; -15,720) PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES SPCLT V(#40854; -15,720) PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES SPCLT V(#41478; -6,960) PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES SPLCT IV (#37436: -13,740)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES SPCLT V(#17519; -15,144) PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES SPCLT V(#31107; -31,032) PERSONAL SERVICES FOR(1) PERM PERSONNEL PROGRAM MANAGER (#35777: -12,756) PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES SPCLT V(#35779; -15,720) PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES SPCLT V(#40854; -15,720) PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES SPCLT V(#41478; -6,960) PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES SPLCT IV (#37436: -13,740)					
SEE HRD102 SEQ. NO. 10-002.							SEE HRD102 SEQ. NO. 10-002.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EI
 Structure #: 110305010000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002			111,072			111,072			111,072			111,072	A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PERSONNEL PROGRAM ADMR(#38030; 111,072) SEE HRD102 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PERSONNEL PROGRAM ADMR(#38030; 111,072) SEE HRD102 SEQ. NO. 10-001.						
11-001			(111,072)			(111,072)			(111,072)			(111,072)	A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PERSONNEL PROGRAM OFFICER (#9000; -16,008) PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES SPCLT V(#9016; -15,720) PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES SPCLT V(#26734; -19,764) PERSONAL SERVICES FOR(1) PERM PERSONAL PROGRAM MANAGER (#38705: -17,568) PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES SPCLT V(#121080; -22,608) PERSONAL SERVICES ADJUSTMENT(-19,404) SEE HRD102 SEQ. NO. 11-002							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PERSONNEL PROGRAM OFFICER (#9000; -16,008) PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES SPCLT V(#9016; -15,720) PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES SPCLT V(#26734; -19,764) PERSONAL SERVICES FOR(1) PERM PERSONAL PROGRAM MANAGER (#38705: -17,568) PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES SPCLT V(#121080; -22,608) PERSONAL SERVICES ADJUSTMENT(-19,404) SEE HRD102 SEQ. NO. 11-002						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EI
 Structure #: 110305010000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
11-002			111,072			111,072			111,072			111,072	A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA). (/111,072A; /111,072A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PERSONNEL PROGRAM ADMR (#3298; 111,072) SEE HRD102 SEQ. NO. 11-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA). (/111,072A; /111,072A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PERONNEL PROGRAM ADMR (#3298; 111,072) SEE HRD102 SEQ. NO. 11-001.						
60-001	(1.00)		(64,000)	(1.00)		(64,000)	(1.00)		(64,000)	(1.00)		(64,000)	A
EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS(HRD102/QA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL PROFESSIONAL (#123127; -64,000)							EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS(HRD102/QA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL PROFESSIONAL (#123127; -64,000)						
61-001							(2.00)		(200,000)	(2.00)		(200,000)	A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITION AND FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM SENIOR RECRUITER (#90009P, #90010P; -1.00A EACH; -100,000 EACH)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EI
Structure #: 110305010000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
62-001	(2.00)			(2.00)		A	(2.00)			(2.00)		A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (2) PERMANENT POSITIONS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS(HRD102/OA).							REDUCE (2) PERMANENT POSITIONS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS(HRD102/OA).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(2) PERM LEAN GOVERNMENT STAFF (#97001P, #97002P)					
(2) PERM LEAN GOVERNMENT STAFF (#97001P, #97002P)												
63-001	(4.00)			(4.00)		A	(4.00)			(4.00)		A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (4) PERMANENT POSITIONS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS(HRD102/PA). (-4.00/A; -4.00/A)							REDUCE (4) PERMANENT POSITIONS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS(HRD102/PA). (-4.00/A; -4.00/A)					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(2) PERM HUMAN RESOURCE ASST IV SR11 (#3304, #13138)					
(2) PERM HUMAN RESOURCE ASST IV SR11 (#3304, #13138)							(1) PERM HUMAN RESOURCES TECH VII SR17 (#38725)					
(1) PERM HUMAN RESOURCES TECH VII SR17 (#38725)							(1) PERM HUMAN RESOURCES SPCLT V SR24 (#39799)					
(1) PERM HUMAN RESOURCES SPCLT V SR24 (#39799)												
64-001	(2.00)			(2.00)		A	(2.00)			(2.00)		A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (2) PERMANENT POSITIONS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS(HRD102/QA).							REDUCE (2) PERMANENT POSITIONS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS(HRD102/QA).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM HUMAN RESOURCES TECH VI SR15 (#48216)					
(1) PERM HUMAN RESOURCES TECH VI SR15 (#48216)							(1) PERM HUMAN RESOURCES SPCLT V SR24 (#11824)					
(1) PERM HUMAN RESOURCES SPCLT V SR24 (#11824)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EI
 Structure #: 110305010000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
65-001	(3.00)			(3.00)		A	(3.00)			(3.00)		A	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
REDUCE (3) PERMANENT POSITIONS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS(HRD102/RA).							REDUCE (3) PERMANENT POSITIONS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS(HRD102/RA).						
*****							*****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:							(3) PERM HUMAN RESOURCES SPCLT V SR24 (#26638, #12494, #13968)						
(3) PERM HUMAN RESOURCES SPCLT V SR24 (#26638, #12494, #13968)													
66-001	(3.00)			(3.00)		A	(3.00)			(3.00)		A	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
REDUCE (3) PERMANENT POSITIONS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS(HRD102/SA). (-3.00/A; -3.00/A)							REDUCE (3) PERMANENT POSITIONS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS(HRD102/SA). (-3.00/A; -3.00/A)						
*****							*****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM OFFICE ASSISTANT III SR8 (#47381)						
(1) PERM OFFICE ASSISTANT III SR8 (#47381)							(1) PERM HUMAN RESOURCES TECH VI SR15 (#37435)						
(1) PERM HUMAN RESOURCES TECH VI SR15 (#37435)							(1) PERM HUMAN RESOURCES ASST IV SR11 (#36303)						
(1) PERM HUMAN RESOURCES ASST IV SR11 (#36303)													
100-001			307,775			A			307,775			635,350	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
ADD FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA).							ADD FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA).						
*****							*****						
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:						
BREAKOUT AS FOLLOWS:							WORKERS' COMPENSATION CLAIMS (FY22: 307,775; FY23: 635,350)						
WORKER'S COMPENSATION CLAIMS (FY22: 307,775; FY23:635,350)													

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EI
 Structure #: 110305010000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001						A V			275,000			A V
EXECUTIVE REQUEST: ADD FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/KA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: UNEMPLOYMENT INSURANCE BENEFITS (FY22: 275,000)							EXECUTIVE REQUEST: ADD FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/KA). ***** DETAIL OF GOVERNOR'S REQUEST: UNEMPLOYMENT INSURANCE BENEFITS (FY22: 275,000)					
102-001						A	2.00		200,000	2.00		200,000 A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM SENIOR RECRUITER (#9009P, #90010P; -100,000 EACH)					
103-001	1.00		139,464	1.00		139,464 A	1.00		139,464	1.00		139,464 A
EXECUTIVE REQUEST: ADD FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPCLT V(#123095; 67,044) OTHER CURRENT EXPENSES (72,420)							EXECUTIVE REQUEST: ADD FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPCLT V(#123095; 67,044) OTHER CURRENT EXPENSES (72,420)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EI
 Structure #: 110305010000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
104-001						A		1.00	132,972	1.00		132,972	A
***** LEGISLATURE DOES NOT CONCUR. *****							EXECUTIVE REQUEST: ADD FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE ASSISTANT(#123133; 132,972)						
3000-001	0.00		(124,896)			(124,896) A							A
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR EMPLOYEE RELATIONS(HRD102/QA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES TECHNICIAN VI (#46933; -46,476) PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES SPCLT V(#12547; -78,420)							*****						
3001-001	0.00		(75,432)	0.00		(75,432) A							A
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR EMPLOYEE CLASSIFICATION & COMPENSATION (HRD102/RA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES SPCLT V(#33456; -75,432)							*****						
A	(14.00)		229,599	(14.00)		229,599	CHANGES BY MOF	(13.00)	1,145,674	(13.00)		1,198,249	A
U			4,920			4,920			4,920			4,920	U
V			582,775			635,350							V
	(14.00)	0.00	817,294	(14.00)	0.00	869,869	TOTAL CHANGES	(13.00)	0.00	(13.00)	0.00	1,203,169	
A	76.00		18,109,453	76.00		18,109,453	BUD. TOTALS	77.00	19,025,528	77.00		19,078,103	A

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HRD102
Structure #: 110305010000
Subject Committee: LCA

WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EI
LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
B			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			24,891,662	79.00		24,944,237	
						TOTAL BUDGET							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HRD191
Structure #: 110305020000
Subject Committee: LCA

SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT

LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	9.00		1,448,570	9.00		1,448,570	A	9.00		1,448,570	9.00		1,448,570	A
	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														
***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SUPPORT SERVICES							***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SUPPORT SERVICES							
4-001			25,680			25,680	A			25,680			25,680	A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
***** LEGISLATURE CONCURS.							*****							
A			25,680			25,680	CHANGES BY MOF			25,680			25,680	A
	0.00	0.00	25,680	0.00	0.00	25,680	TOTAL CHANGES	0.00	0.00	25,680	0.00	0.00	25,680	
A	9.00	1,474,250		9.00	1,474,250		BUD. TOTALS	9.00	1,474,250		9.00	1,474,250		A
	9.00	1,474,250		9.00	1,474,250		TOTAL BUDGET	9.00	1,474,250		9.00	1,474,250		

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	B			13,343			13,343	B
		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	U
	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	P
	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 LONG-TERM 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 LONG-TERM 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
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

1,539,361 1,539,361 A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: HTH HEALTH

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
60-001						A	(1.00)			(1.00)		A	
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE V (#3009)						
61-001						A	(1.00)			(1.00)		A	
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II (#17702)						
62-001						A	(1.00)			(1.00)		A	
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/KJ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE IV (#26191)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
63-001						A	(3.00)		(201,880)	(3.00)		(291,516) A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING(HTH100/DD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERMANENT TB PHYSICIAN I (#22025; FY22: -55,346; FY23: -120,756) (1) PERMANENT OFFICE ASSISTANT IV SR10 (#4628; FY22: -20,498; FY23: -44,724) (1) PERMANENT REGISTERED NURSE IV SR22 (#26274; -126,036)					
64-001						A			(1,987,692)			(1,987,692) A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DI). ***** DETAIL OF GOVERNOR'S REQUEST: HIV CARE SERVICES (-1,009,896) HIV PREVENTION SERVICES (-977,796)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
65-001						A			(45,350)			(45,350) A
*****							*****					
LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/KE). ***** DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-5,845) SUBSCRIPTIONS (-2,000) POSTAGE (-1,086) TELEPHONE & TELEGRAPH (-10,343) MILEAGE (-1,600) RENTAL OF EQ. OFFICE (-2,000) REPAIR AND MAINTENANCE (-3,750) INSURANCE (-6,600) SERVICES OF A FEE BASIS (-8,500) MISC. CURRENT EXPENSES (-1,126) TRAINING (-500) M&E-OTHER MACHINERY & EQUIP (-2,000)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
66-001						A			(562,983)			(430,135) A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DD). ***** DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES (FY22: -350,393; FY23: -217,545) OFFICE SUPPLIES (-29,000) OTHER SUPPLIES (-4,600) DUES & SUBSCRIPTIONS (-900) FREIGHT & DELIVERY CHARGES (-2,100) POSTAGE (-3,400) TELEPHONE & TELEGRAPH (-13,300) PRINTING & BINDING (-4,000) CAR MILEAGE (-2,550) TRANSPORTATION, INTRASTATE (-16,100) SUBSISTENCE ALLOWANCE, INTRASTATE (-2,500) HIRE PASSENGER CARS (-500) MOTOR POOL CARS (-8,000) RENTAL OF EQUIPMENT (-9,100) OTHER RENTALS (-540) REPAIRS & MAINTENANCE (-31,000) INSURANCE (-5,000) OTHER SERVICES ON FEE (-40,000) MISC CURRENT EXPENSES (-40,000)					
67-001						A			(32,400)			(32,400) A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). ***** DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE SUPPLIES (-32,400)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
68-001						A	(4.00)		(92,090)	(4.00)		(200,922) A
<p>***** LEGISLATURE DOES NOT CONCUR.</p>							<p>EXECUTIVE REQUEST: REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING(HTH100/DG). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM KITCHEN HELPER (#1018, #1019; FY22: -19,822; FY23: -43,248 EACH) (1) PERM KITCHEN HELPER (#36942; FY22: -19,784; FY23: -43,164) (1) PERM SETTLEMENT HOME SUPERVISOR(#00973; FY22: -20,680; FY23: -45,120) DIFFERENTIAL (FY22: -11,982; FY23: -26,142)</p>					
69-001						A			(126,510)			(126,510) A
<p>***** LEGISLATURE DOES NOT CONCUR.</p>							<p>EXECUTIVE REQUEST: REDUCE FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DH). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE(-94,882) MEDICAL AND HOSPITAL SUPPLIES(-31,628)</p>					
100-001			765,891			765,891 P			765,891			765,891 P
<p>EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DI). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HIV/AIDS GRANT (765,891)</p>							<p>EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DI). ***** DETAIL OF GOVERNOR'S REQUEST: HIV/AIDS GRANT (765,891)</p>					
A			1,539,361			1,539,361 CHANGES BY MOF	(10.00)		(1,509,544)	(10.00)		(1,575,164) A

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
P			765,891			765,891			765,891			765,891	P	
	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	A
B			13,343			13,343			13,343			13,343	B	
N		21.00	8,723,375		21.00	8,723,375			8,723,375		21.00	8,723,375	N	
U	3.00	1.00	759,649	3.00	1.00	759,649		3.00	1.00	759,649	3.00	1.00	759,649	U
P	14.00	25.50	5,607,365	14.00	25.50	5,607,365		14.00	25.50	5,607,365	14.00	25.50	5,607,365	P
	236.87	48.50	43,511,027	236.87	48.50	43,511,027	TOTAL BUDGET	226.87	48.50	40,462,122	226.87	48.50	40,396,502	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000 HEALTH
Subject Committee: HTH

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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 P
	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

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OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATED TO INFECTIOUS DISEASES, EMERGING DISEASE THREATS, AND POTENTIAL NATURAL OR INTENTIONAL HAZARDS INCLUDING ACTS OF TERRORISM THROUGH ASSURANCE OF PUBLIC HEALTH PREPAREDNESS, DISEASE SURVEILLANCEEARLY DETECTION, PUBLIC HEALTH INVESTIGATION, PUBLIC HEALTH INTERVENTIONS SUCH AS DISTRIBUTION OF MEDICAL COUNTERMEASURES AS INDICATED, APPROPRIATE PUBLIC HEALTH RECOMMENDATIONS, EDUCATION, AND OTHER METHODS OF DISEASE PREVENTION AND RISK REDUCTION.

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATED TO INFECTIOUS DISEASES, EMERGING DISEASE THREATS, AND POTENTIAL NATURAL OR INTENTIONAL HAZARDS INCLUDING ACTS OF TERRORISM THROUGH ASSURANCE OF PUBLIC HEALTH PREPAREDNESS, DISEASE SURVEILLANCEEARLY DETECTION, PUBLIC HEALTH INVESTIGATION, PUBLIC HEALTH INTERVENTIONS SUCH AS DISTRIBUTION OF MEDICAL COUNTERMEASURES AS INDICATED, APPROPRIATE PUBLIC HEALTH RECOMMENDATIONS, EDUCATION, AND OTHER METHODS OF DISEASE PREVENTION AND RISK REDUCTION.

4-001	109,201	109,201 A	109,201 A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.		ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	
***** LEGISLATURE CONCURS.		*****	

10-001	(137,088)	(137,088) A	(137,088) A
EXECUTIVE REQUEST:		EXECUTIVE REQUEST:	
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR DISEASE OUTBREAK CONTROL (HTH131/DJ).		TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR DISEASE OUTBREAK CONTROL (HTH131/DJ).	
***** LEGISLATURE CONCURS.		***** DETAIL OF GOVERNOR'S REQUEST:	
DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES (-137,088)		OPERATING SUPPLIES (-137,088)	
SEE HTH131 SEQ. NO. 10-002.		SEE HTH131 SEQ. NO. 10-002.	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000 HEALTH
Subject Committee: HTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002			137,088			137,088			137,088			137,088	A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR DISEASE OUTBREAK CONTROL (HTH131/DJ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PUBLIC HEALTH PROGRAM MANAGER (#14076; 95,988) PERSONAL SERVICES FOR(1) SECRETARY II(#36342; 41,100) SEE HTH131 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR DISEASE OUTBREAK CONTROL (HTH131/DJ). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PUBLIC HEALTH PROGRAM MANAGER (#14076; 95,988) PERSONAL SERVICES FOR(1) SECRETARY II(#36342; 41,100) SEE HTH131 SEQ. NO. 10-001.						
20-001			(55,200)			(55,200)			(55,200)			(55,200)	A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM DISEASE INVESTIGATION BRANCH (HTH131/DJ) TO DISEASE OUTBREAK CONTROL (HTH131/DA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES(-55,200) SEE HTH131 SEQ. NO. 20-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM DISEASE INVESTIGATION BRANCH (HTH131/DJ) TO DISEASE OUTBREAK CONTROL (HTH131/DA). ***** DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES(-55,200) SEE HTH131 SEQ. NO. 20-002.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
20-002			55,200			55,200			55,200			55,200	A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM DISEASE INVESTIGATION BRANCH (HTH131/DJ) TO DISEASE OUTBREAK CONTROL (HTH131/DA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ADMINISTRATIVE SPECIALIST III SR20 (#123226; 55,200) SEE HTH131 SEQ. NO. 20-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM DISEASE INVESTIGATION BRANCH (HTH131/DJ) TO DISEASE OUTBREAK CONTROL (HTH131/DA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ADMINISTRATIVE SPECIALIST III SR20 (#123226; 55,200) SEE HTH131 SEQ. NO. 20-001.						
60-001							(1.00)		(17,518)	(1.00)		(38,220)	A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK III (#21372; FY22: -17,518; FY23: -38,220)						
61-001			(69,574)			(69,574)	(1.00)		(99,814)	(1.00)		(99,814)	A
EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DJ). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SERVICES ON A FEE(-17,143) SERVICES ON A FEE NON-STATE(-14,902) OPERATING SUPPLIES(-37,529)							EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DJ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#46586; -30,240) SERVICES ON A FEE(-17,143) SERVICES ON A FEE NON-STATE(-14,902) OPERATING SUPPLIES(-37,529)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
70-001	(1.00)			(1.00)			(1.00)			(1.00)			
	1.00		83,352	1.00		83,352	1.00		83,352	1.00		83,352	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO OTHER FEDERAL FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DC).							CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO OTHER FEDERAL FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DC).						
*****							*****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM EPIDEMIOLOGICAL SPECIALIST IV SR22 (#122571; 55,200)						
(1) PERM EPIDEMIOLOGICAL SPECIALIST IV SR22 (#122571; -1.0A/1.0P; 55,200P)							FRINGE BENEFITS (28,152)						
FRINGE BENEFITS (28,152)													
-----							-----						
3000-001			(2,248)			(2,248)						A	
LEGISLATIVE ADJUSTMENT:													
REDUCE OTHER CURRENT EXPENSES FOR DISEASE OUTBREAK CONTROL (HTH131/DJ).													
*****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT													
ADVERTISING (-2,248)													
-----							-----						
A	(1.00)		37,379	(1.00)		37,379	CHANGES BY MOF	(3.00)	(8,131)	(3.00)		(28,833)	A
P	1.00		83,352	1.00		83,352		1.00	83,352	1.00		83,352	P
	0.00	0.00	120,731	0.00	0.00	120,731	TOTAL CHANGES	(2.00)	0.00	(2.00)	0.00	54,519	
A	21.60		1,735,038	21.60		1,735,038	BUD. TOTALS	19.60	1,689,528	19.60		1,668,826	A
N	23.40	10.00	3,778,582	23.40	10.00	3,778,582		23.40	10.00	23.40	10.00	3,778,582	N
P	1.00	29.50	5,037,858	1.00	29.50	5,037,858		1.00	29.50	1.00	29.50	5,037,858	P
	46.00	39.50	10,551,478	46.00	39.50	10,551,478	TOTAL BUDGET	44.00	39.50	44.00	39.50	10,485,266	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE
 Structure #: 050201000000
 Subject Committee: HTH HEALTH

SEQ #	HB200 CD1						HB200 GM							
	2022		Amt	2023		Amt	2022		Amt	2023		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	54.50		17,509,280	54.50		17,509,280	B	54.50		17,509,280	54.50		17,509,280	B
	54.50	0.00	17,509,280	54.50	0.00	17,509,280		54.50	0.00	17,509,280	54.50	0.00	17,509,280	

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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).

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	54.50		17,509,280	54.50		17,509,280	B
B	54.50		17,509,280	54.50		17,509,280	TOTAL BUDGET	54.50		17,509,280	54.50		17,509,280	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH211 KAHUKU HOSPITAL
 Structure #: 050202000000
 Subject Committee: HTH HEALTH

SEQ #	HB200 CD1						HB200 GM						
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			1,800,000			1,800,000			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 DIAGNOSTIC/ANCILLARY 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 DIAGNOSTIC/ANCILLARY SERVICES

CHANGES BY MOF

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
Structure #: 050203000000
Subject Committee: HTH HEALTH

SEQ #	HB200 CD1						HB200 GM					
	2022		Amt	2023		Amt	2022		Amt	2023		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
			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	B	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		2,780.75	0.00	707,784,915		707,784,915

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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. THE REGIONS OF HAWAII HEALTH SYSTEMS CORPORATION (HHSC) OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND IN MANY INSTANCES, PROVIDE THE ONLY INPATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES THROUGHOUT HAWAII THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL(KAUAI REGION).

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. THE REGIONS OF HAWAII HEALTH SYSTEMS CORPORATION (HHSC) OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND IN MANY INSTANCES, PROVIDE THE ONLY 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

B

13,064,076

13,064,076 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE DOES NOT CONCUR.

6-001

(21,600,000)

(21,600,000) A

(21,600,000)

(21,600,000) A

REDUCE FUNDS FOR NON-RECURRING COSTS (HTH212).

REDUCE FUNDS FOR NON-RECURRING COSTS (HTH212).

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
 Structure #: 050203000000
 Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001						A			35,906,000			35,906,000 A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION- REGIONS (HTH212). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (35,906,000) \$35,906,000 NON-RECURRING.					
3000-001			1,300,000			V						V
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION- REGIONS (HTH212). ***** DETAIL OF LEGISLATIVE ADJUSTMENT KAUAI ADOLSECENT TREATMENT AND HEALING CENTER(FY22: 1,300,000V)							*****					
3001-001			(12,730,100)			(12,730,100) A						A
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION- REGIONS (HTH212). ***** DETAIL OF LEGISLATIVE ADJUSTMENT OAHU REGION (-12,730,100)							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
 Structure #: 050203000000
 Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
3002-001			32,315,400			32,315,400						V	
LEGISLATIVE ADJUSTMENT:													
ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION- REGIONS (HTH212).													
*****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT													
OTHER CURRENT EXPENSES (32,315,400)													
<hr/>							<hr/>						
A			(34,330,100)			(34,330,100)	CHANGES BY MOF		14,306,000			14,306,000	A
B									13,064,076			13,064,076	B
V			33,615,400			32,315,400							V
	0.00	0.00	(714,700)	0.00	0.00	(2,014,700)	TOTAL CHANGES	0.00	0.00	27,370,076	0.00	0.00	27,370,076
A			92,970,903			92,970,903	BUD. TOTALS		141,607,003			141,607,003	A
B	2,780.75		580,483,912	2,780.75		580,483,912		2,780.75	593,547,988	2,780.75		593,547,988	B
V			33,615,400			32,315,400							V
	2,780.75		707,070,215	2,780.75		705,770,215	TOTAL BUDGET	2,780.75	735,154,991	2,780.75		735,154,991	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH213 ALII COMMUNITY CARE
Structure #: 050204000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			3,500,000			3,500,000			3,500,000			3,500,000	
	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						
B			3,500,000			3,500,000				3,500,000			3,500,000
			3,500,000			3,500,000	TOTAL BUDGET			3,500,000			3,500,000

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC
Structure #: 050206010000
Subject Committee: HTH HEALTH

SEQ #	HB200 CD1						HB200 GM						
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			19,000,000			19,000,000			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

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COUNTY OF MAUI IN THE MOST COST-EFFECTIVE FASHION. THE FACILITIES OF MAUI REGIONAL HEALTHCARE OPERATE THE ONLY ACUTE CARE HOSPITAL ON THE ISLAND OF MAUI, THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES ON THE ISLAND OF LANAI, AND THE ONLY SNF/MR SERVICES IN THE STATE OF HAWAII. THE FACILITIES OF MAUI REGIONAL HEALTHCARE INCLUDE MAUI MEMORIAL MEDICAL CENTER, LANAI COMMUNITY HOSPITAL, AND KULA HOSPITAL

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COUNTY OF MAUI IN THE MOST COST-EFFECTIVE FASHION. THE FACILITIES OF MAUI REGIONAL HEALTHCARE OPERATE THE ONLY ACUTE CARE HOSPITAL ON THE ISLAND OF MAUI, THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES ON THE ISLAND OF LANAI, AND THE ONLY SNF/MR SERVICES IN THE STATE OF HAWAII. THE FACILITIES OF MAUI REGIONAL HEALTHCARE INCLUDE MAUI MEMORIAL MEDICAL CENTER, LANAI COMMUNITY HOSPITAL, AND KULA HOSPITAL

6-001			(19,000,000)			(19,000,000)			(19,000,000)			(19,000,000)	A
	REDUCE FUNDS FOR NON-RECURRING COSTS (HTH214).												
	***** LEGISLATURE CONCURS.												

100-001									11,585,000			8,923,000	A
	EXECUTIVE REQUEST: ADD FUNDS FOR MAUI HEALTH SYSTEM (HTH214).												
	***** LEGISLATURE DOES NOT CONCUR.												
	***** DETAIL OF GOVERNOR'S REQUEST: OPERATING SUBSIDY (FY22: 11,585,000; FY23: 8,923,000)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC
 Structure #: 050206010000
 Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
3000-001			11,585,000			8,923,000							
						V						V	
LEGISLATIVE ADJUSTMENT:													
ADD FUNDS FOR MAUI HEALTH SYSTEM (HTH214).													
*****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT													
OPERATING SUBSIDY (FY22: 11,585,000; FY23: 8,923,000)													
A			(19,000,000)			(19,000,000)	CHANGES BY MOF		(7,415,000)			(10,077,000)	A
V			11,585,000			8,923,000							V
	0.00	0.00	(7,415,000)	0.00	0.00	(10,077,000)	TOTAL CHANGES		(7,415,000)	0.00	0.00	(10,077,000)	
A							BUD. TOTALS		11,585,000			8,923,000	A
V			11,585,000			8,923,000							V
			11,585,000			8,923,000	TOTAL BUDGET		11,585,000			8,923,000	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	B			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

OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

4-001 1,199,936 1,199,936 A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

1,199,936 1,199,936 A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

LEGISLATURE CONCURS.

6-001 (11,390,000) (11,390,000) B
REDUCE FUNDS FOR NON-RECURRING COSTS (HTH420).

(11,390,000) (11,390,000) B
REDUCE FUNDS FOR NON-RECURRING COSTS (HTH420).

LEGISLATURE CONCURS.

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-001						A	(1.00)		(123,504)	(1.00)		(123,504) A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH OUTPATIENT(HTH420/HL). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE V (#22239; -123,504) SEE HTH420 SEQ. NO. 10-002.					
10-002						A			123,504			123,504 A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH OUTPATIENT(HTH420/HL). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) ADMINISTRATIVE SPECIALIST IV (#34295; 55,200) PERSONAL SERVICES ADJUSTMENT(68,304) SEE HTH420 SEQ. NO. 10-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-001						A			(55,200)			(55,200) A
<p>***** LEGISLATURE DOES NOT CONCUR.</p>							<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HE). ***** DETAIL OF GOVERNOR'S REQUEST: R & M (-10,000) SERVICES ON A FEE BASIS(-44,000) OTHER CURRENT EXPENSES (-1,200) SEE HTH420 SEQ. NO. 11-002.</p>					
11-002						A			55,200			55,200 A
<p>***** LEGISLATURE DOES NOT CONCUR.</p>							<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HE). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) ADMIN SPECIALIST IV (#24966; 55,200) SEE HTH420 SEQ. NO. 11-001.</p>					
60-001						A	(1.00)			(1.00)		A
<p>***** LEGISLATURE DOES NOT CONCUR.</p>							<p>EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HL). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM MENTAL HEALTH SPECIALIST(#121704)</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
80-001	(8.00)	8.00		(8.00)	8.00	A	(8.00)	8.00		(8.00)	8.00	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
CONVERT (8) POSITIONS FROM PERMANENT TO TEMPORARY FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HE).							CONVERT (8) POSITIONS FROM PERMANENT TO TEMPORARY FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HE).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(8) ADJUSTMENT SB126 (#99990Z, #99991Z, #99992Z, #99993Z, #99994Z, #99995Z, #99996Z, #99997Z)					
(8) ADJUSTMENT SB126 (#99990Z, #99991Z, #99992Z, #99993Z, #99994Z, #99995Z, #99996Z, #99997Z)												

A	(8.00)	8.00	1,199,936	(8.00)	8.00	1,199,936	CHANGES BY MOF	(10.00)	8.00	1,199,936	(10.00)	8.00	1,199,936	A
B			(11,390,000)			(11,390,000)				(11,390,000)			(11,390,000)	B
	(8.00)	8.00	(10,190,064)	(8.00)	8.00	(10,190,064)	TOTAL CHANGES	(10.00)	8.00	(10,190,064)	(10.00)	8.00	(10,190,064)	
A	177.50	87.50	58,152,953	177.50	87.50	58,152,953	BUD. TOTALS	175.50	87.50	58,152,953	175.50	87.50	58,152,953	A
B			11,610,000			11,610,000				11,610,000			11,610,000	B
N		1.00	2,333,370		1.00	2,333,370			1.00	2,333,370		1.00	2,333,370	N
	177.50	88.50	72,096,323	177.50	88.50	72,096,323	TOTAL BUDGET	175.50	88.50	72,096,323	175.50	88.50	72,096,323	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH425 ADULT MENTAL HEALTH SUB-ACUTE STABILIZATION
 Structure #: 050301010000
 Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
BUD. TOTALS												
TOTAL BUDGET												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HTH HEALTH

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	

- 1

OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF INPATIENT AND OUTPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION

OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF INPATIENT AND OUTPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION

4-001 2,010,600 2,010,600 A

2,010,600 2,010,600 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
60-001						A	(18.00)	(6.00)		(18.00)	(6.00)	A	
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (18) PERMANENT POSITIONS, (6) TEMPORARY POSITIONS FOR ADULT MENTAL HEALTH- INPATIENT(HTH430/HQ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PMA HOSPITAL(#10996) (1) PERM CLERK STENOGRAPHER II (#11010) (2) PERM LPN MENTAL HEALTH(#18149, #52057) (1) PERM NEUROTRAINING THERAPIST (#24922) (3) PERM CLINICAL PSYCHOLOGIST (#42461, #46525, #50682) (3) PERM REGISTERED NURSE III (#45778, #49030, #52047) (2) PERM JANITOR II (#46079, #118673) (2) PERM OCCUPATIONAL THERAPIST III(#46308, #46309) (1) PERM REGISTERED NURSE V (#48023) (1) PERM PROGRAM SPECIALIST SUBSTANCE ABUSE IV(#51145) (1) PERM SUBSTANCE ABUSE SPECIALIST(#98207H) (1) TEMP PSYCHIATRIST INPATIENT(#104348) (1) TEMP PSYCHIATRIST I(#104675) (1) TEMP PSYCHIATRIST INPATIENT(#122116, #122117) (1) TEMP CLINICAL SAFETY PROGRAM COORDINATOR(#95234H) (1) TEMP TREATMENT MALL MANAGER(#95235H) (1) TEMP MENTAL HEALTH SUPERVISOR(#95236H)						
61-001						A	(1.00)			(1.00)		A	
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR ADULT MENTAL HEALTH- INPATIENT(HTH430/HR). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM LPN MENTAL HEALTH(#120478)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
62-001						A	(3.00)	(1.00)	(132,498)	(3.00)	(1.00)	(235,020) A	
<p>***** LEGISLATURE DOES NOT CONCUR.</p>							<p>EXECUTIVE REQUEST:</p> <p>REDUCE (3) PERMANENT POSITIONS, (1) TEMPORARY POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH- INPATIENT(HTH430/HQ).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM MEDICAL TECH IV (#02131; FY22: -37,716; FY23: -75,432) (1) PERM MEDICAL TECH V (#07238; FY22: -44,124; FY23: -88,248) (1) TEMP OFFICE ASSISTANT III(#43894; FY22: -20,682; FY23: -41,364) (1) PERM MEDICAL LAB TECH (#98212H; -29,976)</p>						
63-001			(1,218,000)			(1,218,000) A			(1,218,000)			(1,218,000) A	
<p>EXECUTIVE REQUEST:</p> <p>REDUCE FUNDS FOR ADULT MENTAL HEALTH- INPATIENT(HTH430).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: FF&E FOR HAWAII STATE HOSPITAL(-920,000) COMPUTERS AND MEDICAL EQUIPMENT (-298,000)</p>							<p>EXECUTIVE REQUEST:</p> <p>REDUCE FUNDS FOR ADULT MENTAL HEALTH- INPATIENT(HTH430).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: FF&E FOR HAWAII STATE HOSPITAL(-920,000) COMPUTERS AND MEDICAL EQUIPMENT (-298,000)</p>						
80-001	(2.00)	2.00		(2.00)	2.00	A	(3.00)	3.00		(3.00)	3.00	A	
<p>EXECUTIVE REQUEST:</p> <p>CONVERT (2) POSITIONS FROM PERMANENT TO TEMPORARY FOR ADULT MENTAL HEALTH- INPATIENT(HTH430/HQ).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) ADJUSTMENT (#99998Z) (1) ADJUSTMENT (#99999Z)</p>							<p>EXECUTIVE REQUEST:</p> <p>CONVERT (3) POSITIONS FROM PERMANENT TO TEMPORARY FOR ADULT MENTAL HEALTH- INPATIENT(HTH430/HQ).</p> <p>*****</p> <p>[REFERENCE GM 02-19-2021]</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) ADJUSTMENT (#99998Z) (1) ADJUSTMENT (#99999Z) (1) POSITION (#43894)</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001			4,305,833			4,305,833 A			4,305,833			4,305,833 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD FUNDS FOR HAWAII STATE HOSPITAL(HTH430HQ).							ADD FUNDS FOR HAWAII STATE HOSPITAL(HTH430HQ).					
*****							*****					

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
LEGISLATURE CONCURS.							PERSONAL SERVICES FOR(2) PSYCHIATRIST I(#90300H, #90301H; 110,000 EACH)					
DETAIL OF GOVERNOR'S REQUEST:							PERSONAL SERVICES FOR(1) PHYSICIAN I (#90302H ; 54,528)					
PERSONAL SERVICES FOR(2) PSYCHIATRIST I(#90300H, #90301H; 110,000 EACH)							PERSONAL SERVICES FOR(3) CLINICAL PSYCHOLOGIST (#90303H , #90305, #90304; 33,600 EACH)					
PERSONAL SERVICES FOR(1) PHYSICIAN I (#90302H ; 54,528)							PERSONAL SERVICES FOR(2) SOCIAL WORKER IV/HSP IV (#90306H, #90307H ; 27,600 EACH)					
PERSONAL SERVICES FOR(3) CLINICAL PSYCHOLOGIST (#90303H , #90305, #90304; 33,600 EACH)							PERSONAL SERVICES FOR(4) RECREATIONAL THERAPIST III(#90308H , #90309H, #90310H , #90311H; 25,512 EACH)					
PERSONAL SERVICES FOR(2) SOCIAL WORKER IV/HSP IV (#90306H, #90307H ; 27,600 EACH)							PERSONAL SERVICES FOR(2) MISA SPECIALISTS (#90312H, #90313H ; 26,478 EACH)					
PERSONAL SERVICES FOR(4) RECREATIONAL THERAPIST III(#90308H , #90309H, #90310H , #90311H; 25,512 EACH)							PERSONAL SERVICES FOR(1) MEDICAL TECHNOLOGIST III (#90314H ; 25,512)					
PERSONAL SERVICES FOR(2) MISA SPECIALISTS (#90312H, #90313H ; 26,478 EACH)							PERSONAL SERVICES FOR(2) OCCUPATIONAL THERAPIST III(#90315H , #90316H; 25,512)					
PERSONAL SERVICES FOR(1) MEDICAL TECHNOLOGIST III (#90314H ; 25,512)							PERSONAL SERVICES FOR(4) OCCUPATIONAL AID(#90317H, #90318H, #90319H, #90320H ; 21,930 EACH)					
PERSONAL SERVICES FOR(2) OCCUPATIONAL THERAPIST III(#90315H , #90316H; 25,512)							PERSONAL SERVICES FOR(1) PATIENT RIGHTS ADVISOR(#90329H ; 37,927)					
PERSONAL SERVICES FOR(4) OCCUPATIONAL AID(#90317H, #90318H, #90319H, #90320H ; 21,930 EACH)							PERSONAL SERVICES FOR(1) MEDICAL RECORDS TECH V (#90330H ; 18,282)					
PERSONAL SERVICES FOR(1) PATIENT RIGHTS ADVISOR(#90329H ; 37,927)							PERSONAL SERVICES FOR(1) STATISTICS CLERK I(#90331H; 17,598)					
PERSONAL SERVICES FOR(1) MEDICAL RECORDS TECH V (#90330H ; 18,282)							PERSONAL SERVICES FOR(2) TELEPHONE SWITCHBOARD OPERATOR II(#90332H, #90333H ; 16,230 EACH)					
PERSONAL SERVICES FOR(1) STATISTICS CLERK I(#90331H; 17,598)							PERSONAL SERVICES FOR(1) NURSE MANAGER (#90360H ; 52,782)					
PERSONAL SERVICES FOR(2) TELEPHONE SWITCHBOARD OPERATOR II(#90332H, #90333H ; 16,230 EACH)							PERSONAL SERVICES FOR(1) REGISTERED NURSE VI (#90361H ; 59,376)					
PERSONAL SERVICES FOR(1) NURSE MANAGER (#90360H ; 52,782)							PERSONAL SERVICES FOR(2) REGISTERED NURSE V (#90362H, #90363H ; 54,888 EACH)					
PERSONAL SERVICES FOR(1) REGISTERED NURSE VI (#90361H ; 59,376)							PERSONAL SERVICES FOR(9) REGISTERED NURSE IV (#90364H,#90365H, #90366H, #90367H, #90368H, #90369H, #90370H, #90371H, #90372H; 53,310 EACH)					
PERSONAL SERVICES FOR(2) REGISTERED NURSE V (#90362H, #90363H ; 54,888 EACH)							PERSONAL SERVICES FOR(26) REGISTERED NURSE III (#90373H, #90374H, #90375H, #90376H, #90377H, #90378H, #90379H, #90380H, #90381H, #90382H, #90383H, #90384 H, #90385H, #90386H, #90387H, #90388H, #90389H, #90390H, #90391H, #90392H, #90393H, #90394H, #90395H, #90396H, #90397 H, #90398 ; 48,366 EACH)					
PERSONAL SERVICES FOR(9) REGISTERED NURSE IV (#90364H,#90365H, #90366H, #90367H, #90368H, #90369H, #90370H, #90371H, #90372H; 53,310 EACH)							PERSONAL SERVICES FOR(25) PSYCHIATRIC TECHNICIAN (FP) (#90399H, #90400H, #90401H, #90402H, #90403H, #90404H, #90405H, #90406H, #90407H, #90408H, #90409H, #90410H, #90411H, #90412H, #90413H, #90414H, #90415H, #90416H, #90417H, #90418H, #90419 H, #90420 H, #90421 H, #90422 H, #90423 ; 22,326 EACH)					
PERSONAL SERVICES FOR(26) REGISTERED NURSE III (#90373H, #90374H, #90375H, #90376H, #90377H, #90378H, #90379H, #90380H, #90381H, #90382H, #90383H, #90384 H, #90385H, #90386H, #90387H, #90388H, #90389H, #90390H, #90391H, #90392H, #90393H, #90394H, #90395H, #90396H, #90397 H, #90398 ; 48,366 EACH)							PERSONAL SERVICES FOR(1) CARPENTER I (#90450H; 29,688)					
PERSONAL SERVICES FOR(25) PSYCHIATRIC TECHNICIAN (FP) (#90399H, #90400H, #90401H, #90402H, #90403H, #90404H, #90405H, #90406H, #90407H, #90408H, #90409H, #90410H, #90411H, #90412H, #90413H, #90414H, #90415H, #90416H, #90417H, #90418H, #90419 H, #90420 H, #90421 H, #90422 H, #90423 ; 22,326 EACH)							PERSONAL SERVICES FOR(1) CARPENTER HELPER (#90451H; 24,630)					
PERSONAL SERVICES FOR(1) CARPENTER I (#90450H; 29,688)							PERSONAL SERVICES FOR(1) GROUNDSKEEPER I (#90452H; 22,146)					
PERSONAL SERVICES FOR(1) CARPENTER HELPER (#90451H; 24,630)												
PERSONAL SERVICES FOR(1) GROUNDSKEEPER I (#90452H; 22,146)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	2022		Amt	2023		Amt	Perm	2022		Amt	2023		Amt
	Perm	Temp		Perm	Temp			Temp	Temp				
	PERSONAL SERVICES FOR(1) CARPENTER I (#90450H; 29,688)						PERSONAL SERVICES FOR(1) ELECTRICIAN I (#90453H;30,816)						
	PERSONAL SERVICES FOR(1) CARPENTER HELPER (#90451H; 24,630)						PERSONAL SERVICES FOR(1) ELECTRICIAN I (#90454H; 30,816)						
	PERSONAL SERVICES FOR(1) GROUNDSKEEPER I (#90452H; 22,146)						PERSONAL SERVICES FOR(1) ELECTRICIAN I (#90455H; 30,816)						
	PERSONAL SERVICES FOR(1) ELECTRICIAN I (#90453H;30,816)						PERSONAL SERVICES FOR(1) MAINTENANCE MECHANIC I (#90456H; 29,688)						
	PERSONAL SERVICES FOR(1) ELECTRICIAN I (#90454H; 30,816)						PERSONAL SERVICES FOR(1) PAINTER I (#90457H; 29,688)						
	PERSONAL SERVICES FOR(1) ELECTRICIAN I (#90455H; 30,816)						PERSONAL SERVICES FOR(1) PLUMBER II (#90458H; 32,622)						
	PERSONAL SERVICES FOR(1) MAINTENANCE MECHANIC I (#90456H; 29,688)						PERSONAL SERVICES FOR(1) PLUMBER I (#90459H; 30,816)						
	PERSONAL SERVICES FOR(1) PAINTER I (#90457H; 29,688)						PERSONAL SERVICES FOR(1) PLUMBER I (#90460H; 30,816)						
	PERSONAL SERVICES FOR(1) PLUMBER II (#90458H; 32,622)						PERSONAL SERVICES FOR(1) PLUMBER HELPER (#90461H; 24,630)						
	PERSONAL SERVICES FOR(1) PLUMBER I (#90459H; 30,816)						PERSONAL SERVICES FOR(1) DIETITIAN III (#90462H; 22,770)						
	PERSONAL SERVICES FOR(1) PLUMBER I (#90460H; 30,816)						PERSONAL SERVICES FOR(1) DIETARY AID(#90463H; 22,770)						
	PERSONAL SERVICES FOR(1) PLUMBER HELPER (#90461H; 24,630)						PERSONAL SERVICES FOR(1) DIETARY AID(#90464H; 22,770)						
	PERSONAL SERVICES FOR(1) DIETITIAN III (#90462H; 22,770)						PERSONAL SERVICES FOR(1) COOK III (#90465H; 29,670)						
	PERSONAL SERVICES FOR(1) DIETARY AID(#90463H; 22,770)						PERSONAL SERVICES FOR(1) COOK III (#90466H; 29,670)						
	PERSONAL SERVICES FOR(1) DIETARY AID(#90464H; 22,770)						PERSONAL SERVICES FOR(1) COOK II (#90467H; 27,732)						
	PERSONAL SERVICES FOR(1) COOK III (#90465H; 29,670)						PERSONAL SERVICES FOR(1) COOK II (#90468H; 27,732)						
	PERSONAL SERVICES FOR(1) COOK III (#90466H; 29,670)						PERSONAL SERVICES FOR(15) JANITOR II (#90469 H, #90470 H, #90471 H, #90472 H, #90473 H, #90474 H, #90475 H, #90476 H, #90477 H, #90478 H, #90479 H, #90480 H, #90481 H, #90482 H, #90483; 22,146 EACH)						
	PERSONAL SERVICES FOR(1) COOK II (#90467H; 27,732)						PERSONAL SERVICES FOR(1) LAUNDRY WORKER II(#90484H;24,372)						
	PERSONAL SERVICES FOR(1) COOK II (#90468H; 27,732)						PERSONAL SERVICES FOR(1) LAUNDRY WORKER I(#90485H; 22,770)						
	PERSONAL SERVICES FOR(15) JANITOR II (#90469 H, #90470 H, #90471 H, #90472 H, #90473 H, #90474 H, #90475 H, #90476 H, #90477 H, #90478 H, #90479 H, #90480 H, #90481 H, #90482 H, #90483; 22,146 EACH)						PERSONAL SERVICES FOR(1) LAUNDRY WORKER I(#90486H; 22,770)						
	PERSONAL SERVICES FOR(1) LAUNDRY WORKER II(#90484H;24,372)												
	PERSONAL SERVICES FOR(1) LAUNDRY WORKER I(#90485H; 22,770)												
	PERSONAL SERVICES FOR(1) LAUNDRY WORKER I(#90486H; 22,770)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
101-001						A			2,655,133			2,655,133	A
			6,180,433			V							V
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
ADD FUNDS FOR HAWAII STATE HOSPITAL(HTH430/HQ).							ADD FUNDS FOR HAWAII STATE HOSPITAL(HTH430/HQ).						
*****							*****						
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:						
BREAKOUT AS FOLLOWS:							TX MALL OPERATIONS(125,000)						
ADDITIONAL SECURITY GUARDS (FY22: 2,692,800)							HOUSEKEEPING SUPPLIES (255,000)						
UTILITIES (FY22: 1,332,933)							OTHER MISC IT ELECTRONICS (100,000)						
TELEPHONE MAINTENANCE/WI-FI (FY22: 150,000)							CENTRAL SUPPLY UNIT(165,000)						
PLANT OPERATIONS (FY22: 555,000)							UTILITIES (500,433)						
FIRE, LIFE SAFETY (FY22: 53,700)							REPAIRS & MAINTENANCE PLANT OPERATIONS(555,000)						
SECURITY CCTV (FY22: 341,400)							TELEPHONE MAINTENANCE (150,000)						
DENTION CONTROLS MAINTENANCE (FY22: 60,000)							SERVICES ON A FEE BASIS- FIRE, LIFE, SAFETY (53,700)						
CHILLERS/HVAC MAINTENANCE (FY22: 145,000)							SECURITY CCTV (341,400)						
ELEVATOR MAINTENANCE(FY22: 54,600)							DENTION CONTROLS MAINTENANCE (60,000)						
REFUSE COLLECTION (FY22: 65,000)							CHILLERS/HVAC MAINTENANCE (145,000)						
WINDOW WASHING(FY22: 35,000)							ELEVATOR MAINTENANCE(54,600)						
HOUSKEEPING SUPPLIES (FY22: 255,000)							REFUSE COLLECTION (65,000)						
DAMPER INSPECTIONS (FY22: 50,000)							WINDOW WASHING(35,000)						
OTHER MISC ELECTRONIC/IT MAINT (FY22: 100,000)							DAMPTER INSPECTIONS (50,000)						
TX MALL OPERATIONS(FY22: 125,000)													
CENTRAL SUPPLY UNIT(FY22: 165,000)													

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
102-001						A	6.00		492,828	6.00		492,828	A	
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD (6) PERMANENT POSITIONS AND FUNDS FOR HAWAII STATE HOSPITAL (HTH430/HQ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES ASSISTANT(#90324H; 33,792) (2) PERM OFFICE ASSISTANT III(#90325H, #90326H; 33,120 EACH) (3) PERM SECURITY MANAGER (#90488H, #90489H, #90490H; 39,540 EACH) PERSONAL SERVICES FOR(1) PERM DIRECTOR OF SECURITY (#90487H; 90,000) PERSONAL SERVICES FOR(1) PERM ACCOUNTANT III(#90321H; 51,024) PERSONAL SERVICES FOR(1) PERM ACCOUNT CLERK II (#90322H; 33,120) PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES ASSISTANT (#90323H; 33,792) PERSONAL SERVICES FOR(2) PERM OFFICE ASSISTANT III(#90327H, #90328H; 33,120 EACH)							
210-001						A	(1.00)	1.00		(1.00)	1.00		A	
***** LEGISLATURE DOES NOT CONCUR.							SENATE ADJUSTMENT: CONVERT (1) POSITION FROM PERMANENT TO TEMPORARY FOR ADULT MENTAL HEALTH- INPATIENT(HTH430/MQ). ***** [REFERENCE GM 02-10-2021] DETAIL OF SENATE ADJUSTMENT (1) POSITION (#43894)							
A	(2.00)	2.00	5,098,433	(2.00)	2.00	5,098,433	CHANGES BY MOF	(20.00)	(3.00)	8,113,896	(20.00)	(3.00)	8,011,374	A
V			6,180,433										V	
	(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	737.00	23.00	87,811,711	BUD. TOTALS	719.00	18.00	90,827,174	719.00	18.00	90,724,652	A
V			6,180,433										V	
	737.00	23.00	93,992,144	737.00	23.00	87,811,711	TOTAL BUDGET	719.00	18.00	90,827,174	719.00	18.00	90,724,652	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	29.00		20,113,424	29.00		20,113,424 A	29.00		20,113,424	29.00		20,113,424 A
			750,000			750,000 B			750,000			750,000 B
			8,857,980			8,857,980 N			8,857,980			8,857,980 N
		7.50	6,570,543		7.50	6,570,543 P		7.50	6,570,543		7.50	6,570,543 P
	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
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.					
***** LEGISLATURE CONCURS.							*****					

20-001

N

(160,398)

(160,398) N

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM TREATMENT SERVICES(HTH440/HO) TO ALCOHOL AND DRUG ABUSE DIVISION ADMINISTRATION(HTH440/HD), TREATMENT AND RECOVERY BRANCH(HTH440/HT), AND CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS FROM GENERAL TO FEDERAL FUNDS.

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
BLOCK GRANT (-160,398)

SEE HTH440 SEQ. NO. 20-002, 20-003

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
20-002						A N	(1.00) 1.00		83,352	(1.00) 1.00		A N 83,352
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM TREATMENT SERVICES(HTH440/HO) TO ALCOHOL AND DRUG ABUSE DIVISION ADMINISTRATION(HTH440/HD), TREATMENT AND RECOVERY BRANCH(HTH440/HT), AND CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS FROM GENERAL TO FEDERAL FUNDS. ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST (#43883; 55,200) FRINGE BENEFITS (28,152) SEE HTH440 SEQ. NO. 20-001, 20-003.					
20-003						A N	(1.00) 1.00		77,046	(1.00) 1.00		A N 77,046
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM TREATMENT SERVICES(HTH440/HO) TO ALCOHOL AND DRUG ABUSE DIVISION ADMINISTRATION(HTH440/HD), TREATMENT AND RECOVERY BRANCH(HTH440/HT), AND CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS FROM GENERAL TO FEDERAL FUNDS. ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SPECIALIST(#119205; 51,024) FRINGE BENEFITS (26,022) SEE HTH440 SEQ. NO. 20-001, 20-002.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
60-001						A			(4,800)			(4,800) A	
***** LEGISLATURE DOES NOT CONCUR.							***** EXECUTIVE REQUEST: REDUCE FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION(HTH440/HD). ***** DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION INTRASTATE(-2,000) SUBSISTENCE, INTRASTATE(-500) SUBSISTENCE (-2,200) HIRE OF PASSENGER CARS (-100)						
61-001						A			(25,937)			(25,937) A	
***** LEGISLATURE DOES NOT CONCUR.							***** EXECUTIVE REQUEST: REDUCE FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION(HTH440/HT). ***** DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION INTRASTATE(-5,000) SUBSISTENCE, INTRASTATE(-2,155) HIRE OF PASSENGER CARS (-3,382) MOTOR POOL CARS (-400) OTHER TRAVEL(-15,000)						
A			108,604			108,604	CHANGES BY MOF	(2.00)	77,867	(2.00)		77,867 A	
N								2.00	0	2.00		0 N	
	0.00	0.00	108,604	0.00	0.00	108,604	TOTAL CHANGES	0.00	0.00	77,867	0.00	0.00 77,867	
A	29.00		20,222,028	29.00		20,222,028	BUD. TOTALS	27.00	20,191,291	27.00		20,191,291 A	
B			750,000			750,000			750,000			750,000 B	
N			8,857,980			8,857,980		2.00	8,857,980	2.00		8,857,980 N	
P		7.50	6,570,543		7.50	6,570,543			6,570,543		7.50	6,570,543 P	
	29.00	7.50	36,400,551	29.00	7.50	36,400,551	TOTAL BUDGET	29.00	7.50	36,369,814	29.00	7.50 36,369,814	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HTH HEALTH

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	B	17.00	6.00	15,133,262	17.00	6.00	15,133,262	B
		5.00	2,339,630		5.00	2,339,630	N		5.00	2,339,630		5.00	2,339,630	N
		2.00	2,281,992		2.00	2,281,992	U		2.00	2,281,992		2.00	2,281,992	U
	<u>179.00</u>	<u>23.50</u>	<u>62,421,365</u>	<u>179.00</u>	<u>23.50</u>	<u>62,421,365</u>		<u>179.00</u>	<u>23.50</u>	<u>62,421,365</u>	<u>179.00</u>	<u>23.50</u>	<u>62,421,365</u>	

- 1

 OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS, AND TO PRESERVE AND STRENGTHEN THEIR FAMILIES BY ASSURING EASY ACCESS TO A CHILD AND 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	B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
20-001						B			(594,952)			(594,952) B
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM SUPPORT (HTH460/HO) TO OAHU SERVICES (HTH460/HE), ADMINISTRATION (HTH460/HF), FAMILY COURT (HTH460/HS), NEIGHBOR ISLAND SERVICES (HTH460/HV), AND CHANGE MEANS OF FINANCING FOR (6) PERMANENT POSITIONS FROM GENERAL TO SPECIAL FUNDS. ***** FROM CHILD AND ADOLESCENT MENTAL HEALTH SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-594,952) SEE HTH460 SEQ. NO. 20-002, 20-003, 20-004, 20-005.					
20-002						A B	(3.00) 3.00		344,896	(3.00) 3.00		A B 344,896
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM SUPPORT (HTH460/HO) TO OAHU SERVICES (HTH460/HE), ADMINISTRATION (HTH460/HF), FAMILY COURT (HTH460/HS), NEIGHBOR ISLAND SERVICES (HTH460/HV), AND CHANGE MEANS OF FINANCING FOR (6) PERMANENT POSITIONS FROM GENERAL TO SPECIAL FUNDS. ***** FROM CHILD AND ADOLESCENT MENTAL HEALTH SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANNER V (#117147; 62,136) (1) PERM PUBLIC HEALTH ADMINSTRATOR (#90018H; 111,072) (1) PERM CONTRACT SPECIALIST (#123200; 55,200) FRINGE BENEFITS (116,488) SEE HTH460 SEQ. NO. 20-001, 20-003, 20-004, 20-005.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000 HEALTH
Subject Committee: HTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
20-003						A		(1.00)		(1.00)		A
						B		1.00	83,352	1.00		83,352 B
***** LEGISLATURE DOES NOT CONCUR. *****							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM SUPPORT (HTH460/HO) TO OAHU SERVICES (HTH460/HE), ADMINISTRATION (HTH460/HF), FAMILY COURT (HTH460/HS), NEIGHBOR ISLAND SERVICES (HTH460/HV), AND CHANGE MEANS OF FINANCING FOR (6) PERMANENT POSITIONS FROM GENERAL TO SPECIAL FUNDS. ***** FROM CHILD AND ADOLESCENT MENTAL HEALTH SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERVICES PROFESSIONAL IV (#110066; 55,200) FRINGE BENEFITS (28,152) SEE HTH460 SEQ. NO. 20-001, 20-002, 20-004, 20-005.					
20-004						A		(1.00)		(1.00)		A
						B		1.00	83,352	1.00		83,352 B
***** LEGISLATURE DOES NOT CONCUR. *****							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM SUPPORT (HTH460/HO) TO OAHU SERVICES (HTH460/HE), ADMINISTRATION (HTH460/HF), FAMILY COURT (HTH460/HS), NEIGHBOR ISLAND SERVICES (HTH460/HV), AND CHANGE MEANS OF FINANCING FOR (6) PERMANENT POSITIONS FROM GENERAL TO SPECIAL FUNDS. ***** FROM CHILD AND ADOLESCENT MENTAL HEALTH SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERVICES PROFESSIONAL IV (#108740; 55,200) FRINGE BENEFITS (28,152) SEE HTH460 SEQ. NO. 20-001, 20-002, 20-003, 20-005.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
20-005						A		(1.00)		(1.00)		A	
						B		1.00	83,352	1.00		83,352 B	
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM SUPPORT (HTH460/HO) TO OAHU SERVICES (HTH460/HE), ADMINISTRATION (HTH460/HF), FAMILY COURT (HTH460/HS), NEIGHBOR ISLAND SERVICES (HTH460/HV), AND CHANGE MEANS OF FINANCING FOR (6) PERMANENT POSITIONS FROM GENERAL TO SPECIAL FUNDS. ***** FROM CHILD AND ADOLESCENT MENTAL HEALTH SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SPECIALIST IV (#118022; 55,200) FRINGE BENEFITS (28,152) SEE HTH460 SEQ. NO. 20-001, 20-002, 20-003, 20-004.						
60-001						A			(8,200)			(8,200) A	
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HE). ***** DETAIL OF GOVERNOR'S REQUEST: EDUCATIONAL SUPPLIES (-100) DUES AND SUBSCRIPTIONS (-100) CAR MILEAGE (-8,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001						A			(19,090)			(19,090) A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HS). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PUBLICATIONS (-1,300) CAR MILEAGE (-5,000) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE(-11,230) MISCELLANEOUS EXPENSES (-1,260) TRAINING COST (-300)					
62-001						A			(18,135)			(18,135) A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HV). ***** DETAIL OF GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (-135) VEHICLE GAS & OIL (-2,500) PRINTED FORMS (-200) DUES, SUBSCRIPTIONS, OTHER PUBLICATIONS (-500) OTHER FREIGHT AND DELIVERY CHARGES(-1,050) INTRASTATE TRANSPORTATION EMPLOYEES(6,000) SUBSISTENCE ALLOANCE INTRASTATE EMPLOYEES(-1,750) HIRE OF PASSENGER CARS EMPLOYEES (-1,000) OTHER MISCELLANEOUS CURRENT EXPENDITURES (-5,000)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
63-001						A			(388,665)			(388,665) A	
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HF). ***** DETAIL OF GOVERNOR'S REQUEST: SVCS RENDERED BY OTHER STATE AGENCIES (-364,165) EDUCATION SUPPLIES (-1,000) DUES & SUBSCRIPTIONS (-5,000) ADVERTISING (-2,000) CAR MILEAGE (-4,000) TRANSPORTATION, INTRASTATE (-2,000) SUBSISTENCE ALLOWANCE, INTRASTATE (-500) TRANSPORTATION OUT OF STATE (-3,000) SUBSISTENCE ALLOWANCE OUT OF STATE (-1,000) HIRE OF PASSENGER CARS (-1,000) TRAINING/REGISTRATION FEES (-5,000)						
A			728,164			728,164	CHANGES BY MOF	(6.00)	294,074	(6.00)		294,074 A	
B			73,642			73,642		6.00	73,642	6.00		73,642 B	
	0.00	0.00	801,806	0.00	0.00	801,806	TOTAL CHANGES	0.00	0.00	367,716	0.00	0.00	367,716
A	162.00	10.50	43,394,645	162.00	10.50	43,394,645	BUD. TOTALS	156.00	10.50	42,960,555	156.00	10.50	42,960,555 A
B	17.00	6.00	15,206,904	17.00	6.00	15,206,904		23.00	6.00	15,206,904	23.00	6.00	15,206,904 B
N		5.00	2,339,630		5.00	2,339,630			5.00	2,339,630		5.00	2,339,630 N
U		2.00	2,281,992		2.00	2,281,992			2.00	2,281,992		2.00	2,281,992 U
	179.00	23.50	63,223,171	179.00	23.50	63,223,171	TOTAL BUDGET	179.00	23.50	62,789,081	179.00	23.50	62,789,081

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000 HEALTH
Subject Committee: HTH

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	A
		1.00	137,363		1.00	137,363	P		1.00	137,363		1.00	137,363	P
	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	

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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION

4-001 251,929 251,929 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

251,929 251,929 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001						A	(0.50)	(12.50)	(1,205,302)	(0.50)	(12.50)	(1,205,302) A

EXECUTIVE REQUEST:

REDUCE (0.5) PERMANENT POSITIONS, (12.5) TEMPORARY POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH ADMINISTRATION(HTH495/HB).

DETAILS OF GOVERNOR'S REQUEST:

- (1) TEMP DATABASE ADMINISTRATOR(#91271H; -39,000)
- (1) TEMP NETWORK ADMINISTRATOR(#91280H; -39,000)
- (1) TEMP NETWORK ADMINISTRATOR(#91281H; -39,000)
- (1) TEMP MIS TRAINER (#91282H; -38,000)
- (1) TEMP MIS TRAINER (#91285H; -38,000)
- (1) TEMP DATABASE ADMINISTRATOR(#91288H; -39,000)
- (1) TEMP OFFICE ASSISTANT(#90273H; -21,096)
- (1) TEMP PROGRAM MONITOR (#91228H; -54,000)
- (1) TEMP FINANCIAL RESOURCE SPEC(#91244H; -48,000)
- (1) TEMP POLICY DEVELOPMENT SPEC(#91245H; -54,000)
- (1) TEMP FORENSIC SPECIALIST (#94224H; -52,000)
- (0.5) TEMP PERFORM MGT PEER SPEC(#94227H; -18,000)
- (1) TEMP AMHD FORENSIC SPEC(#97202H; -28,836)
- (0.5) PERM ASSISTANT MEDICAL DIRECTOR(#98204H; -3,881)
- SVCS BY OTHER STATE DEPT(-60,000)
- OFFICE SUPPLIES (-10,000)
- OTHER SUPPLIES (-18,000)
- DUES & SUBSCRIPTIONS (-8,000)
- CAR MILEAGE (-30,000)
- TRANSPORTATION, INTRASTATE(-50,000)
- SUBSISTENCE ALLOWANCE, INTRA(-18,000)
- RENTAL OF EQUIPMENT(-20,000)
- REPAIRS & MAINTENANCE (-15,000)
- SERVICES ON A FEE BASIS(-449,489)
- OTHER CURRENT EXPENSES (-15,000)

LEGISLATURE DOES NOT CONCUR.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
80-001						A	(1.00)	1.00		(1.00)	1.00	A	
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: CONVERT (1) POSITION FROM PERMANENT TO TEMPORARY FOR BEHAVIORAL HEALTH ADMINISTRATION(HTH495/HB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) POSITION ADJUSTMENT (#99989Z)						
A			251,929			251,929	CHANGES BY MOF	(1.50)	(11.50)	(953,373)	(1.50)	(11.50)	(953,373) A
	0.00	0.00	251,929	0.00	0.00	251,929	TOTAL CHANGES	(1.50)	(11.50)	(953,373)	(1.50)	(11.50)	(953,373)
A	39.50	39.50	6,328,289	39.50	39.50	6,328,289	BUD. TOTALS	38.00	28.00	5,122,987	38.00	28.00	5,122,987 A
P		1.00	137,363		1.00	137,363			1.00		1.00	137,363 P	
	39.50	40.50	6,465,652	39.50	40.50	6,465,652	TOTAL BUDGET	38.00	29.00	5,260,350	38.00	29.00	5,260,350

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

SEQ #	HB200 CD1						HB200 GM					
	2022		Amt	2023		Amt	2022		Amt	2023		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	194.75	3.00	88,548,037	194.75	3.00	88,548,037	A	194.75	3.00	88,548,037	A	
	3.00		4,263,165	3.00		4,263,165	B	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		

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OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, AND/OR NEURO-TRAUMA, TO LIVE HEALTHY, MEANINGFUL, PRODUCTIVE, AND SAFE LIVES IN THE COMMUNITY; TO IMPROVE AND MAINTAIN THE HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO DENTAL HEALTH SERVICES

OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, AND/OR NEURO-TRAUMA, TO LIVE HEALTHY, MEANINGFUL, PRODUCTIVE, AND SAFE LIVES IN THE COMMUNITY; TO IMPROVE AND MAINTAIN THE HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO DENTAL HEALTH SERVICES

4-001			866,727			866,727	A			866,727	A
			11,829			11,829	B			11,829	B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

6-001							B			(3,200,000)	(3,200,000) B
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REDUCE FUNDS FOR NON-RECURRING COSTS (HTH501).

LEGISLATURE DOES NOT CONCUR.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-001						A			(55,200)			(55,200) A
<p>***** LEGISLATURE DOES NOT CONCUR.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR DEVELOPMENTAL DISABILITIES(HTH501/CU).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: SPECIAL REPAIRS AND MAINTENANCE(-12,000) SERVICES ON A FEE BASIS(-37,200) OTHER MISCELLANEOUS CURRENT EXPENSES (-6,000)</p> <p>SEE HTH501 SEQ. NO. 10-002.</p>					
10-002						A			55,200			55,200 A
<p>***** LEGISLATURE DOES NOT CONCUR.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR DEVELOPMENTAL DISABILITIES(HTH501/CU).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) HUMAN SERVICES PROFESSIONAL IV(#41490; 55,200)</p> <p>SEE HTH501 SEQ. NO. 10-001.</p>					
11-001						A			(92,712)			(92,712) A
<p>***** LEGISLATURE DOES NOT CONCUR.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR COMMUNITY RESOURCES BRANCH(HTH501/CV).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-92,712)</p> <p>SEE HTH501 SEQ. NO. 11-002.</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-002						A			92,712			92,712 A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR COMMUNITY RESOURCES BRANCH(HTH501/CV). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) SOCIAL WORKER V (#12477; 62,136) PERSONAL SERVICES FOR(1) INDIVIDUAL MENTOR (#92472H; 30,576) SEE HTH501 SEQ. NO. 11-001.					
20-001						A			(86,840)			(86,840) A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM CASE MANAGEMENT (HTH501/JO) TO OUTCOMES AND COMPLIANCE BRANCH (HTH501/JA). ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR POOL CARS (-66,840) OTHER MISCELLANEOUS CURRENT EXPENSES (-20,000) SEE HTH501 SEQ. NO. 20-002.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
20-002						A			86,840			86,840	A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM CASE MANAGEMENT (HTH501/JO) TO OUTCOMES AND COMPLIANCE BRANCH (HTH501/JA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) SOCIAL WORKER V (#12470; 62,136) PERSONAL SERVICES FOR(1) HUMAN SERVICES PROFESSIONAL V(#113192; 62,136) STATIONARY(-10,000) RENTAL OF EQUIPMENT(-5,000) JANITORS (-10,000) SERVICES ON A FEE BASIS(-12,432) SEE HTH501 SEQ. NO. 20-001.						
60-001						A			(7,948)			(7,948)	A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES(HTH501/CU). ***** DETAIL OF GOVERNOR'S REQUEST: CAR MILEAGE (-1,809) INTRA STATE EMP/TRANSPORTATION(-1,441) SUBSIST ALLOW & EXCESS LODGING, INTRASTATE(-600) OUTFSTATE TRANSPORTATION(-1,800) SUB ALLOW & EXCESS LODGING, OST (-1,750) HIRE OF PASSENGER CARS (-160) OTHER TRAVEL(-47) R & M MOTOR VEHICLES (-341)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001						A			(38,649)			(38,649) A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES(HTH501/CV). ***** DETAIL OF GOVERNOR'S REQUEST: CAR MILEAGE (-2,569) TRANSPORTATION, INTRASTATE(-2,589) SUBSISTENCE ALLOWANCE & EXCESS LODGING, INTRASTATE(- 902) OUT OF S TATE TRANSPORTATION(-674) SUBSISTENCE ALLOWANCE & EXCESS LODGING, OST(-40) HIRE OF PASSENGER CARS (-290) R&M MOTOR VEHICLES (- 31,585)					
62-001						A			(6,178)			(6,178) A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES(HTH501/JR). ***** DETAIL OF GOVERNOR'S REQUEST: CAR MILEAGE (-1,730) TRANSPORTATION, INTRASTATE(-3,150) SUBSISTENCE ALLOWANCE & EXCESS LODGING, INTRASTATE(-1,158) HIRE OF PASSENGER CARS (-140)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
63-001						A			(8,472)			(8,472) A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES(HTH501/JS). ***** DETAIL OF GOVERNOR'S REQUEST: CAR MILEAGE (-3,423) TRANSPORTATION, INTRASTATE(-1,620) SUBSISTENCE ALLOWANCE & EXCESS LODGING, INTRASTATE(-1,605) R&M MOTOR VEHICLES (-1,824)					
64-001						A			(11,593)			(11,593) A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES(HTH501/JQ). ***** DETAIL OF GOVERNOR'S REQUEST: CAR MILEAGE (-3,478) TRANSPORTATION, INTRASTATE(-4,200) SUBSISTENCE ALLOWANCE & EXCESS LODGING, INTRASTATE(-3,710) HIRE OF PASSENGER CARS (-205)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
65-001						A	(1.00)		(271,515)	(1.00)		(271,515) A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/ED). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DENTIST (#19281; -93,336) OPERATING SUPPLIES (-200) DRUGS & BIOLOGICS (-400) DENTAL SUPPLIES & DENTURES (-6,200) SAFETY SUPPLIES (-980) OPERATING SUPPLIES (-100) OFFICE SUPPLIES (-350) OTHER SUPPLIES (-20) DUES & SUBSCRIPTIONS (- 500) FREIGHT & DELIVERY CHARGES (-40) POSTAGE (-80) TELEPHONE & TELEGRAPH (-400) CAR MILEAGE (-750) TRANSPORTATION, INTRASTATE (-1,155) SUB ALLOWANCE & EXCESS LODGING, INTRASTATE (-345) MOTOR POOL CARS (-5,250) OTHER TRAVEL (-360) ELECTRICITY (-2,200) WATER (-140) RENTAL OF OTHER MACHINERY & EQMT (-820) REPAIRS & MAINTENANCE (-1,400) INSURANCE (-1,800) NON STATE EMP SVS ON A FEE BASIS (-4,000) HOSPITAL BASED DENTAL TREATMENT (-150,000) MISCELLANEOUS CURRENT EXPENSES (-439) TRAINING COST & REGISTRATION FEE (-250)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
66-001						A			(206,102)			(206,102) A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES(HTH501/JA). ***** DETAIL OF GOVERNOR'S REQUEST: CAR MILEAGE (-9,675) TRANSPORTATION, INTRASTATE(-11,000) SUB ALLOWANCE & EXCESS LODGING, INTRASTATE(-8,062) OUT OF STATE TRANSPORTATION(-1,000) HIRE OF PASSENGER CARS (-350) OTHER NONS TATE EMP SVS ON A FEE BASIS(-176,015)					
67-001						A			(330,732)			(330,732) A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES(HTH501/KB). ***** DETAIL OF GOVERNOR'S REQUEST: CAR MILEAGE (-5,549) TRANSPORTATION, INTRASTATE(-2,498) SUB ALLOWANCE & EXCESS LODGING, INTRASTATE(-1,003) OUT OF STATE TRANSPORTATION(-1,000) HIRE OF PASSENGER CARS (-82) OTHER NONS TATE EMP SVS ON A FEE BASIS(-320,600)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
68-001						A			(696,234)			(696,234) A
<p>***** LEGISLATURE DOES NOT CONCUR.</p>							<p>EXECUTIVE REQUEST: REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JO). ***** DETAIL OF GOVERNOR'S REQUEST: CAR MILEAGE (-30,947) TRANSPORTATION, INTRASTATE(-622) SUB ALLOWANCE & EXCESS LODGING, INTRASTATE(-221) OUT OF STATE TRANSPORTATION(-169) HIRE OF PASSENGER CARS (-721) OTHER NONS TATE EMP SVS ON A FEE BASIS(-663,554)</p>					
100-001			3,200,000			3,200,000 B			3,200,000			3,200,000 B
<p>EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/KB). ***** LEGISLATURE CONCURS. FROM MEDICAID WAIVER ADMINISTRATIVE CLAIMING SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: PRINTING (3,000) SERVICES ON A FEE BASIS(3,067,000) OTHER MISCELLANEOUS CURRENT EXPENSES (130,000)</p>							<p>EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/KB). ***** FROM MEDICAID WAIVER ADMINISTRATIVE CLAIMING SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: PRINTING (3,000) SERVICES ON A FEE BASIS(3,067,000) OTHER MISCELLANEOUS CURRENT EXPENSES (130,000)</p>					
101-001						A						6,000,000 A
<p>***** LEGISLATURE DOES NOT CONCUR.</p>							<p>EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CN). ***** DETAIL OF GOVERNOR'S REQUEST: MEDICAID WAIVER (FY23: 6,000,000)</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
A			866,727			866,727	CHANGES BY MOF	(1.00)		(710,696)	(1.00)		5,289,304	A
B			3,211,829			3,211,829				11,829			11,829	B
	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	
A	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
B	3.00		7,474,994	3.00		7,474,994		3.00		4,274,994	3.00		4,274,994	B
	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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
 Structure #: 060403000000
 Subject Committee: HTH HEALTH

SEQ #	HB200 CD1						HB200 GM					
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 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 B	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

 OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES ARE PROVIDED
 EQUAL ACCESS TO PROGRAMS, SERVICES, ACTIVITIES, EMPLOYMENT
 OPPORTUNITIES, AND FACILITIES TO PARTICIPATE FULLY AND
 INDEPENDENTLY IN SOCIETY.

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 EQUAL ACCESS TO PROGRAMS, SERVICES, ACTIVITIES, EMPLOYMENT
 OPPORTUNITIES, AND FACILITIES TO PARTICIPATE FULLY AND
 INDEPENDENTLY IN SOCIETY.

4-001 29,046 29,046 A
 24,551 24,551 B
 7,131 7,131 U

29,046 29,046 A
 24,551 24,551 B
 7,131 7,131 U

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 LEGISLATURE CONCURS.

60-001 A

(1.00) (1.00) A

EXECUTIVE REQUEST:
 REDUCE (1) PERMANENT POSITION FOR DISABILITY AND
 COMMUNICATIONS ACCESS BOARD(HTH520/AI).

 LEGISLATURE DOES NOT CONCUR.

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM COMMUNICATION ACCESS SPECIALIST(#101851)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
 Structure #: 060403000000
 Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001			(195,907)			(195,907) A			(195,907)			(195,907) A
			195,907			195,907 B						B

EXECUTIVE REQUEST:

REDUCE FUNDS FOR DISABILITY AND COMMUNICATIONS ACCESS BOARD
(HTH520/AI).

EXECUTIVE REQUEST:

REDUCE FUNDS FOR DISABILITY AND COMMUNICATIONS ACCESS BOARD
(HTH520/AI).

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	2022		Amt	2023		Amt	2022		2023		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
	LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:				
	BREAKOUT AS FOLLOWS:							DUES & SUBSCRIPTIONS (-500)				
	DUES & SUBSCRIPTIONS (-500A/500B)							TELEPHONE & TELEGRAPH (-3,300)				
	TELEPHONE & TELEGRAPH (-3,300A/3,300B)							PRINTING & BINDING (-2,177)				
	PRINTING & BINDING (-2,177A/2,177B)							CAR MILEAGE (-334)				
	CAR MILEAGE (-334A/334B)							TRANSPORTATION INTRASTATE(-1,600)				
	TRANSPORTATION INTRASTATE(-1,600A/1,600B)							SUBSISTENCE ALLOWANCE & EXCESS LODGING				
	SUBSISTENCE ALLOWANCE & EXCESS LODGING INTRASTATE(-334A/334B)							INTRASTATE(-334)				
	OUT-OF-STATE TRANSPORTATION(-2,325A/2,325B)							OUT-OF-STATE TRANSPORTATION(-2,325)				
	SUBSISTENCE ALLOWANCE & EXCESS LODGING OST(-2,325A/2,325B)							SUBSISTENCE ALLOWANCE & EXCESS LODGING OST(-2,325)				
	OTHER TRAVEL(-50A/50B)							OTHER TRAVEL(-50)				
	OTHER NON-STATE EMP SVS ON A FEE BASIS(-9,600A/9,600B)							OTHER NON-STATE EMP SVS ON A FEE BASIS(-9,600)				
	SVCS RENDERED BY OTHER STATE DEPTS AND AGENCIES (-1,000A/1,000B)							SVCS RENDERED BY OTHER STATE DEPTS AND AGENCIES (-1,000)				
	TELEPHONE & TELEGRAPH (-2,500A/2,500B)							TELEPHONE & TELEGRAPH (-2,500)				
	PRINTING & BINDING (-5,640A/5,640B)							PRINTING & BINDING (-5,646)				
	ADVERTISING (-5,000A/5,000B)							ADVERTISING (-5,000)				
	CAR MILEAGE (-333A/333B)							CAR MILEAGE (-333)				
	TRANSPORTATION INTRASTATE(-1,600A/1,600B)							TRANSPORTATION INTRASTATE(-1,600)				
	SUBSISTENCE ALLOWANCE & EXCESS LODGING INTRASTATE(-333A/333B)							SUBSISTENCE ALLOWANCE & EXCESS LODGING				
	OUT-OF-STATE TRANSPORTATION(-2,325A/2,325B)							INTRASTATE(-333)				
	SUBSISTENCE ALLOWANCE & EXCESS LODGING OST(-2,325A/2,325B)							OUT-OF-STATE TRANSPORTATION(-2,325)				
	OTHER TRAVEL(-50A/50B)							SUBSISTENCE ALLOWANCE & EXCESS LODGING OST(-2,325)				
	RENTAL OF EQUIPMENT(-1,000A/1,000B)							OTHER TRAVEL(-50)				
	REPAIRS & MAINTENANCE (-14,000A/14,000B)							RENTAL OF EQUIPMENT(-1,000)				
	OTHER NON-STATE EMP SVS ON A FEE BASIS(-12,000A/12,000B)							REPAIRS & MAINTENANCE (-14,000)				
	OTHER CURRENT EXPENSES (-13,205A/13,205B)							OTHER NON-STATE EMP SVS ON A FEE BASIS(-12,000)				
	OFFICE SUPPLIES (-14,000A/14,000B)							OTHER CURRENT EXPENSES (-13,205)				
	OTHER SUPPLIES (-7,000A/7,000B)							OFFICE SUPPLIES (-14,000)				
	DUES & SUBSCRIPTIONS (-3,500A/3,500B)							OTHER SUPPLIES (-7,000)				
	TELEPHONE & TELEGRAPH (-4,200A/4,200B)							DUES & SUBSCRIPTIONS (-3,500)				
	PRINTING & BINDING (-2,177A/2,177B)							TELEPHONE & TELEGRAPH (-4,200)				
	ADVERTISING (-1,000A/1,000B)							PRINTING & BINDING (-2,177)				
	CAR MILEAGE (-333A/333B)							ADVERTISING (-1,000)				
	TRANSPORTATION INTRASTATE(-5,000A/5,000B)							CAR MILEAGE (-333)				
	SUBSISTENCE ALLOWANCE & EXCESS LODGING INTRASTATE(-333A/333B)							TRANSPORTATION INTRASTATE(-5,000)				
	HIRE OF PASSENGER CARS (-600A/600B)							SUBSISTENCE ALLOWANCE & EXCESS LODGING				
	OTHER TRAVEL(-2,400A/2,400B)							INTRASTATE(-333)				
	RENTAL OF EQUIPMENT(-9,000A/9,000B)							HIRE OF PASSENGER CARS (-600)				
	REPAIRS & MAINTENANCE (-14,000A/14,000B)							OTHER TRAVEL(-2,400)				
	OTHER NON-STATE EMP SVS ON A FEE BASIS(-43,502A/43,502B)							RENTAL OF EQUIPMENT(-9,000)				
	M&E OTHER MACHINERY & EQUIPMENT (-5,000A/5,000B)							REPAIRS & MAINTENANCE (-14,000)				
								OTHER NON-STATE EMP SVS ON A FEE BASIS(-43,502)				
								M&E OTHER MACHINERY & EQUIPMENT (-5,000)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
 Structure #: 060403000000
 Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
A			(166,861)			(166,861)	CHANGES BY MOF	(1.00)	(166,861)	(1.00)		(166,861)	A
B			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
B	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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000 HEALTH
Subject Committee: HTH

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	A
	15.00	2.00	18,439,145	15.00	2.00	18,439,145	B	15.00	2.00	18,439,145	15.00	2.00	18,439,145	B
	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	N
			203,441			203,441	U			203,441			203,441	U
	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	P
	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 CHILD-BEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATIVE AND REHABILITATIVE SERVICES

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

4-001		389,621		389,621	A		389,621		389,621	A
		88,730		88,730	B		88,730		88,730	B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-001			(157,248)			(157,248) A			(157,248)			(157,248) A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES(HTH560/CG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(-149,915) RENT (-7,333) SEE HTH560 SEQ. NO. 10-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES(HTH560/CG). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(-149,915) RENT (-7,333) SEE HTH560 SEQ. NO. 10-002.					
10-002			157,248			157,248 A			157,248			157,248 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES(HTH560/CG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(2) SPECIAL ED TEACHER III (#50150, #122755; 51,024 EACH) PERSONAL SERVICES FOR(1) SLP IV (#119203; 55,200) SEE HTH560 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES(HTH560/CG). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(2) SPECIAL ED TEACHER III (#50150, #122755; 51,024 EACH) PERSONAL SERVICES FOR(1) SLP IV (#119203; 55,200) SEE HTH560 SEQ. NO. 10-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-001			(25,006)			(50,011) B			(25,006)			(50,011) B
<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(1) PERMANENT POSITION FOR FAMILY HEALTH SERVICES (HTH560/CC).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>FROM NEWBORN METABOLIC SCREENING PROGRAM SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (FY22: -25,006; FY23: -50,011)</p> <p>SEE HTH560 SEQ. NO. 11-002.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(1) PERMANENT POSITION FOR FAMILY HEALTH SERVICES (HTH560/CC).</p> <p>*****</p> <p>FROM NEWBORN METABOLIC SCREENING PROGRAM SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (FY22: -25,006; FY23: -50,011)</p> <p>SEE HTH560 SEQ. NO. 11-002.</p>					
11-002	1.00		25,006	1.00		50,011 B	1.00		25,006	1.00		50,011 B
<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(1) PERMANENT POSITION FOR FAMILY HEALTH SERVICES (HTH560/CC).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>FROM NEWBORN METABOLIC SCREENING PROGRAM SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III(#92504H; FY22: 16,560; FY23: 33,120) FRINGE BENEFITS (FY22: 8,446; FY23: 16,891)</p> <p>6-MONTH DELAY IN HIRE</p> <p>SEE HTH560 SEQ. NO. 11-001.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(1) PERMANENT POSITION FOR FAMILY HEALTH SERVICES (HTH560/CC).</p> <p>*****</p> <p>FROM NEWBORN METABOLIC SCREENING PROGRAM SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III(#92504H; FY22: 16,560; FY23: 33,120) FRINGE BENEFITS (FY22: 8,446; FY23: 16,891)</p> <p>6-MONTH DELAY IN HIRE</p> <p>SEE HTH560 SEQ. NO. 11-001.</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
60-001						A		(2.00)	(82,726)	(2.00)		(173,400)	A
						B		(1.00)	(49,062)	(1.00)		(107,045)	B
*****							*****						
LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM CHILDREN & YOUTH PROGRAM SPECIALIST (#117966; FY22: -32,708B; FY23: -71,363B) FRINGE BENEFITS (FY22: -16,354B; FY23: -35,682B) (1) PERM REGISTERED NURSE IV (#38232; FY22: -57,767A; FY23: -126,036A) (1) PERM OFFICE ASSISTANT III(#116912; FY22: -18,959A; FY23: -41,364A) OPERATING SUPPLIES(-1,000A) OFFICE SUUPLIES (-1,000A) POSTAGE (-1,000A) MISCELLANEOUS CURRENT SUPPLIES (-2,000A) OTHER SUPPLIES (-1,000A)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
61-001						A		(6.00)	(1,735,104)	(6.00)		(1,827,917) A	
						B	(1.00)	(2.00)	(78,911)	(1.00)	(2.00)	(172,170) B	
						N	(1.00)		(51,695)	(1.00)		(112,788) N	
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (8) PERMANENT POSITIONS, (2) TEMPORARY POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES(HTH560/CG). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OT IV (#51080; FY22: -34,463N; FY23: -75,192N) (1) PERM PSYCHOLOGIST IV (#117916; FY22: -29,552A; FY23: -64,476A) (1) PERM C&Y SPECIALIST IV (#117964; FY22: -34,573A; FY23: -75,432A) (1) PERM OFFICE ASSISTANT III(#116915; FY22: -14,410A; FY23: -31,440A) (1) PERM RESEARCH STATISTICIAN II(#54734; FY22: -22,000B; FY23: -48,000B) (1) TEMP HOSPITAL BILL CLERK(#117194; FY22: -14,410B; FY23: -31,440B) (1) TEMP HOSPITAL BILL CLERK(#117195; FY22: -16,198B; FY23: -35,340B) FRINGE BENEFITS (FY22: -26,303B/-17,232N; FY23: -57,390B/-37,596N) (1) PERM HUMAN SERVICES PROFESSOR(#49088; -72,528A) (1) PERM SOCIAL WORKER III (#110219; -61,407A) (1) PERM HUMAN SERVICES PREFESSOR III(#110444; -59,616A) OTHER NON STATE EMPLOYEE SERVICES(-100,000A) OTHER NON STATE EMPLOYEE SERVICES(-1,292,018A)						
62-001						A			(190,458)			(190,458) A	
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS FOR FAMILY HEALTH SERVICES(HTH560/KC). ***** DETAIL OF GOVERNOR'S REQUEST: MEDICAL AND HEALTH CARE- MOLOKAI (-190,458)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000 HEALTH
Subject Committee: HTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
63-001						A		(1.00)	(284,666)	(1.00)		(316,958)	A
						B		(1.00)	(39,410)	(1.00)		(85,986)	B
***** LEGISLATURE DOES NOT CONCUR.							***** EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CF). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL WORKER V (#26473; FY22: -27,324A; FY23: -59,616A) (1) PERM PROGRAM SPECIALIST IV (#121392; FY22: -26,274B; FY23: -57,324B) FRINGE BENEFITS (FY22: -13,136B; FY23: -28,662B) PRIMARY CARE SERVICES(-45,550A)						
64-001						A			(600,000)			(600,000)	A
***** LEGISLATURE DOES NOT CONCUR.							***** EXECUTIVE REQUEST: REDUCE FUNDS FOR FAMILY HEALTH SERVICES(HTH560/CT). ***** DETAIL OF GOVERNOR'S REQUEST: HOME VISITING MOE (-600,000)						
65-001			(1,383,931)			(1,383,931)	A		(337,732)			(337,732)	A
						1,383,931	N						N
			2,383,931				V						V
EXECUTIVE REQUEST: REDUCE FUNDS FOR FAMILY HEALTH SERVICES(HTH560/CW). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERINATAL SUPPORT SERVICES(-681,202A) PERINATAL SUPPORT SERVICES(FY22: 681,202V; FY23: 681,202N) FAMILY PLANNING SERVICES(-702,729A) FAMILY PLANNING SERVICES(FY22: 1,702,729; FY23: 702,729N)							***** EXECUTIVE REQUEST: REDUCE FUNDS FOR FAMILY HEALTH SERVICES(HTH560/CW). ***** DETAIL OF GOVERNOR'S REQUEST: PRENATAL SUPPORT SERVICES(-150,000) FAMILY PLANNING SERVICES(-187,732)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HTH HEALTH

SEQ #	HB200 CD1						HB200 GM					
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt
70-001	1.00			1.00		N	1.00			1.00		N
	(1.00)		(114,244)	(1.00)		(114,244) P	(1.00)		(114,244)	(1.00)		(114,244) P
EXECUTIVE REQUEST:						EXECUTIVE REQUEST:						
CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC).						CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC).						
*****						*****						
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: (1) PERM EPIDEMIOLOGIST II (#120339; -75,658P/75,658N) FRINGE BENEFITS (-38,586P/38,586N) OTHER MISCELLANEOUS CURRENT EXPENSES (-113,268N) PRINTING AND BINDING (-976N)						DETAIL OF GOVERNOR'S REQUEST: (1) PERM EPIDEMIOLOGIST II (#120339; -75,658P/75,658N) FRINGE BENEFITS (-38,586P/38,586N) OTHER MISCELLANEOUS CURRENT EXPENSES (-113,268N) PRINTING AND BINDING (-976N)						
71-001	1.00			1.00		B	1.00			1.00		B
	(1.00)			(1.00)		N	(1.00)			(1.00)		N
EXECUTIVE REQUEST:						EXECUTIVE REQUEST:						
CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM FEDERAL FUNDS TO SPECIAL FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC).						CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM FEDERAL FUNDS TO SPECIAL FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC).						
*****						*****						
LEGISLATURE CONCURS.						FROM COMMUNITY HEALTH CENTERS SPECIAL FUND						
FROM COMMUNITY HEALTH CENTERS SPECIAL FUND						FROM COMMUNITY HEALTH CENTERS SPECIAL FUND						
DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE OFFICER V(#25905; -75,432N/78,612B) FRINGE BENEFITS (-38,470N/40,093B) PERSONAL SERVICES ADJUSTMENT(-4,803N) OTHER MISCELLANEOUS CURRENT EXPENSES (118,705N) OPERATION (-118,705B)						DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE OFFICER V(#25905; -75,432N/78,612B) FRINGE BENEFITS (-38,470N/40,093B) PERSONAL SERVICES ADJUSTMENT(-4,803N) OTHER MISCELLANEOUS CURRENT EXPENSES (118,705N) OPERATION (-118,705B)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
80-001	0.50	(0.50)		0.50	(0.50)	A	0.50	(0.50)		0.50	(0.50)	A	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
CONVERT (0.5) POSITIONS FROM TEMPORARY TO PERMANENT FOR FAMILY HEALTH SERVICES(HTH560/KC).							CONVERT (0.5) POSITIONS FROM TEMPORARY TO PERMANENT FOR FAMILY HEALTH SERVICES(HTH560/KC).						
*****							*****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:							(0.5) OFFICE ASSISTANT III(#120452)						
(0.5) OFFICE ASSISTANT III(#120452)													
*****							*****						
100-001		5.00	282,797		5.00	282,797 P		5.00	282,797		5.00	282,797 P	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
ADD (5) TEMPORARY POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES(HTH560/CT) TO CORRECT AN ERROR.							ADD (5) TEMPORARY POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES(HTH560/CT) TO CORRECT AN ERROR.						
*****							*****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:							(2) TEMP PROGRAM SPECIALIST (#90906H, #90910; 57,708 EACH)						
(2) TEMP PROGRAM SPECIALIST (#90906H, #90910; 57,708 EACH)							(1) TEMP ACCOUNTANT(#90907H; 51,312)						
(1) TEMP ACCOUNTANT(#90907H; 51,312)							(1) TEMP RESEARCH ANALYST(#90908H; 60,024)						
(1) TEMP RESEARCH ANALYST(#90908H; 60,024)							(1) TEMP DATA CLERK(#90909H; 35,064)						
(1) TEMP DATA CLERK(#90909H; 35,064)													
FRINGE CORRECT ERROR (20,981)													

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001			1,020,344			1,020,344 P			1,020,344			1,020,344 P
EXECUTIVE REQUEST: ADD FUNDS FOR FAMILY HEALTH SERVICES(HTH560/CZ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT TO CORRECT ERROR(1,020,344)							EXECUTIVE REQUEST: ADD FUNDS FOR FAMILY HEALTH SERVICES(HTH560/CZ). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT TO CORRECT ERROR(1,020,344)					
3000-001			(3,150)			(3,150) A						A
LEGISLATIVE ADJUSTMENT: REDUCE OTHER CURRENT EXPENSES FOR FAMILY HEALTH SERVICES (HTH560/CF). ***** DETAIL OF LEGISLATIVE ADJUSTMENT ADVERTISING (-3,150A)							*****					
3001-001			(1,500)			(1,500) A						A
LEGISLATIVE ADJUSTMENT: REDUCE OTHER CURRENT EXPENSES FOR FAMILY HEALTH SERVICES (HTH560/CG). ***** DETAIL OF LEGISLATIVE ADJUSTMENT ADVERTISING (-1,500)							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000 HEALTH
Subject Committee: HTH

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
3003-001			(1,000)			(1,000)							A	
LEGISLATIVE ADJUSTMENT:														
REDUCE OTHER CURRENT EXPENSES FOR FAMILY HEALTH SERVICES (HTH560/CK).														
*****							*****							
DETAIL OF LEGISLATIVE ADJUSTMENT														
ADVERTISING (-1,000)														
3004-001			(700)			(700)							A	
LEGISLATIVE ADJUSTMENT:														
REDUCE OTHER CURRENT EXPENSES FOR FAMILY HEALTH SERVICES (HTH560/CW).														
*****							*****							
DETAIL OF LEGISLATIVE ADJUSTMENT														
ADVERTISING (-700)														
3100-001	(1.00)		(52,956)	(1.00)		(52,956)							B	
LEGISLATIVE ADJUSTMENT:														
REDUCE (1) PERMANENT POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560).														
*****							*****							
DETAIL OF LEGISLATIVE ADJUSTMENT														
(1) PERM MEDICAL TECHNOLOGIST IV (#43343, 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)	A
B	1.00		35,774	1.00		35,774		(1.00)	(2.00)	(78,653)	(1.00)	(2.00)	(276,471)	B
N	0.00			0.00		1,383,931		(1.00)		(51,695)	(1.00)		(112,788)	N
V			2,383,931											V
P	(1.00)	5.00	1,188,897	(1.00)	5.00	1,188,897		(1.00)	5.00	1,188,897	(1.00)	5.00	1,188,897	P
	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)	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 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
B	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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HTH HEALTH

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	39.50	2.00	6,882,284	39.50	2.00	6,882,284	A	39.50	2.00	6,882,284	39.50	2.00	6,882,284	A
			48,656,356			48,656,356	B			48,656,356			48,656,356	B
			1,000,000			1,000,000	U			1,000,000			1,000,000	U
	10.50	22.50	6,994,004	10.50	22.50	6,994,004	P	10.50	22.50	6,994,004	10.50	22.50	6,994,004	P
	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	

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OBJECTIVE: TO PROMOTE WELLNESS AND IMPROVE THE QUALITY AND LIFESPAN FOR HAWAII'S PEOPLE THROUGH EFFECTIVE PREVENTION, DETECTION, AND MANAGEMENT OF CHRONIC DISEASES.

OBJECTIVE: TO PROMOTE WELLNESS AND IMPROVE THE QUALITY AND LIFESPAN FOR HAWAII'S PEOPLE THROUGH EFFECTIVE PREVENTION, DETECTION, AND MANAGEMENT OF CHRONIC DISEASES.

4-001 134,044 134,044 A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

134,044 134,044 A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

60-001 A

LEGISLATURE DOES NOT CONCUR.

(1.00) (1.00) A
EXECUTIVE REQUEST:
REDUCE (1) PERMANENT POSITION FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GP).

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM PARA MEDICAL ASSISTANT III(#30538)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001						A	(1.00)			(1.00)		A
EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATICS ANALYST(#93208H)					
62-001			(480,000)			(480,000) A			(558,366)			(558,366) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ADVERTISING (-480,000A)							EXECUTIVE REQUEST: REDUCE FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK). ***** DETAIL OF GOVERNOR'S REQUEST: ADVERTISING (-112,451) SERVICES RENDERED BY OTHER STATE DEPTS(-445,915)					
63-001						A			(806,798)			(806,798) A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GR). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES RENDERED BY OTHER STATE DEPTS(-806,798)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION, (1) TEMPORARY POSITION FROM OTHER FEDERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION(HTH590/GR).							CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION, (1) TEMPORARY POSITION FROM POTHER FEDERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION(HTH590/GR).							
*****							*****							
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:							
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM PUBLIC HEALTH EDUCATOR IV(#50691; -52,956P/55,200U)							
(1) PERM PUBLIC HEALTH EDUCATOR IV(#50691; -52,956P/55,200U)							(1) TEMP PROGRAM SPECIALIST V(#121726; -55,752P/62,136U)							
(1) TEMP PROGRAM SPECIALIST V(#121726; -55,752P/62,136U)							FRINGE BENEFITS (-55,442P/59,84IU)							
FRINGE BENEFITS (-55,442P/59,84IU)														
80-001	(1.00)	1.00		(1.00)	1.00		A	(1.00)	1.00		(1.00)	1.00		A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
CONVERT (1) POSITION FROM PERMANENT TO TEMPORARY TO CORRECT AN ERROR FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GP).							CONVERT (1) POSITION FROM PERMANENT TO TEMPORARY TO CORRECT AN ERROR FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GP).							
*****							*****							
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:							
DETAIL OF GOVERNOR'S REQUEST:							(1) ADJUSTMENT (#9999H)							
(1) ADJUSTMENT (#9999H)														

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001			50,000			50,000 B			50,000			50,000 B	
EXECUTIVE REQUEST: ADD FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GP). ***** LEGISLATURE CONCURS. FROM THE HAWAII ORGAN AND TISSUE EDUCATION SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: CEILING INCREASE (50,000)							EXECUTIVE REQUEST: ADD FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GP). ***** FROM THE HAWAII ORGAN AND TISSUE EDUCATION SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: CEILING INCREASE (50,000)						
A	(1.00)	1.00	(345,956)	(1.00)	1.00	(345,956)	CHANGES BY MOF	(3.00)	1.00	(1,231,120)	(3.00)	1.00	(1,231,120) A
B			50,000			50,000			50,000			50,000 B	
U	1.00	1.00	177,177	1.00	1.00	177,177		1.00	1.00	117,336	1.00	1.00	117,336 U
P	(1.00)	(1.00)	(164,150)	(1.00)	(1.00)	(164,150)		(1.00)	(1.00)	(108,708)	(1.00)	(1.00)	(108,708) P
	(1.00)	1.00	(282,929)	(1.00)	1.00	(282,929)	TOTAL CHANGES	(3.00)	1.00	(1,172,492)	(3.00)	1.00	(1,172,492)
A	38.50	3.00	6,536,328	38.50	3.00	6,536,328	BUD. TOTALS	36.50	3.00	5,651,164	36.50	3.00	5,651,164 A
B			48,706,356			48,706,356			48,706,356			48,706,356 B	
U	1.00	1.00	1,177,177	1.00	1.00	1,177,177		1.00	1.00	1,117,336	1.00	1.00	1,117,336 U
P	9.50	21.50	6,829,854	9.50	21.50	6,829,854		9.50	21.50	6,885,296	9.50	21.50	6,885,296 P
	49.00	25.50	63,249,715	49.00	25.50	63,249,715	TOTAL BUDGET	47.00	25.50	62,360,152	47.00	25.50	62,360,152

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
Structure #: 050106000000
Subject Committee: HTH HEALTH

SEQ #	HB200 CD1						HB200 GM							
	2022		Amt	2023		Amt	2022		Amt	2023		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	6.00	2.00	231,061	6.00	2.00	231,061	A	6.00	2.00	231,061	6.00	2.00	231,061	A
	7.00	3.00	1,462,165	7.00	3.00	1,462,165	B	7.00	3.00	1,462,165	7.00	3.00	1,462,165	B
	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	

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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING ADMINISTRATIVE OVERSIGHT IN THE AREAS OF COMMUNICABLE DISEASE, GENERAL MEDICAL AND PREVENTIVE SERVICES, EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM, AND FAMILY HEALTH

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING ADMINISTRATIVE OVERSIGHT IN THE AREAS OF COMMUNICABLE DISEASE, GENERAL MEDICAL AND PREVENTIVE SERVICES, EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM, AND FAMILY HEALTH

4-001 5,569 5,569 A
20,592 20,592 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

5,569 5,569 A
20,592 20,592 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

60-001 A

LEGISLATURE DOES NOT CONCUR.

(22,916) (22,916) A

EXECUTIVE REQUEST:

REDUCE FUNDS FOR HEALTH RESOURCES ADMINISTRATION(HTH595/KM).

DETAIL OF GOVERNOR'S REQUEST:
OFFICE SUPPLIES (-6,000)
POSTAGE (-800)
TELEPHONE (-2,400)
INTRA-STATE TRAVEL(-1,600)
RENTAL OF OFFICE EQUIPMENT(-4,000)
MISC CURRENT EXPENSES (-8,116)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050106000000
 Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001						A			(3,312)			(3,312) A
*****							*****					
LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS FOR HEALTH RESOURCES ADMINISTRATION(HTH595/KA). ***** DETAIL OF GOVERNOR'S REQUEST: CAR MILEAGE (-3,312)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050106000000
 Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
70-001						A		(4.00)	(2.00)		(4.00)	(2.00)	A
						B		9.00	874,681		9.00	1,225,749	B

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).

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
Structure #: 050106000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
LEGISLATURE DOES NOT CONCUR.							FROM MEDICAL CANNABIS SPECIAL FUND.					
							DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM MANAGER (#123081; FY22: 79,854; FY23: 159,708) (1) PERM SECRETARY I(#123082; FY22: 1 9002; FY23: 38004) (1) PERM INFO TECH BROADBD B (#123083; FY22: 27,600 ; FY23: 55,200) (1) PERM EPIDEMIOLOGIST II (#123084; FY22: 37,794; FY23: 75,588) (1) PERM OFFICE ASST IV (#122480; FY22: 17,598 ; FY23: 35,196) (1) PERM ADMIN SPC IV (# 123113; FY22: 27,600; FY23: 55,200) (1) PERM PUBLIC HEALTH EDUCATOR V(#92501H; FY22: 31,068; FY23: 62,136) (1) PERM PROGRAM SPECIALIST IV (#92502H; FY22: 27,600; FY23: 55,200) (1) PERM INVESTIGATOR V(#92503H; FY22: 31,068; FY23: 62,136) PERSONAL SERVICES FOR(1) OFFICE ASSISTANT III(#122188; 18,684) FRINGE BENEFITS (FY22: 162,113; FY23: 314,697) OFFICE SUPPLIES (2,000) TELEPHONE (1,000) MILEAGE (3,000) INTRA-STATE TRANSPORT(20,000) INTRA-STATE PER DIEM(3,200) IT SUPPORT (65,000) OTHER MISC EXPENSES (53,000) OFFICE SUPPLIES (2,000) POSTAGE (1,000) CAR MILEAGE (1,000) INTRA-STATE TRANSPORT(7,000) INTRA-STATE PER DIEM(1,500) OTHER NON STATE EMP SVC ON FEE(FY22: 235,000; FY23: 130,000) 6-MONTH DELAY IN HIRE					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050106000000
 Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3000-001	10.00	3.00	2,344,112	10.00	3.00	2,542,596						A
	(7.00)	(3.00)	(1,482,757)	(7.00)	(3.00)	(1,482,757)						B
			345,000			345,000						V

LEGISLATIVE ADJUSTMENT:

CHANGE MEANS OF FINANCING FOR (7) PERMANENT AND (3) TEMPORARY POSITIONS AND FUNDS FROM SPECIAL FUND TO GENERAL FUND AND ADD (3) PERMANENT POSITIONS AND FUNDS FOR HEALTH RESOURCES ADMINISTRATION (HTH595/KM).

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
Structure #: 050106000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF LEGISLATIVE ADJUSTMENT												
(1) TEMP PROGRAM SPC VI_MCD_12181IE (#98601H; -1.00B; FY22: -61,824B; FY23: -61,824B)												
(1) TEMP INVESTIGATOR V_MCD_121812E (#98604H; -1.00B; FY22: -57,168B; FY23: -57,168B)												
(1) TEMP INVESTIGATOR V_MCD_121815E (#98605H; -1.00B; FY22: -57,168B; FY23: -57,168B)												
(1) PERM PROGRAM SPC V_MCR_X51687 (#122267; -1.00B; FY22: -57,168B; FY23: -57,168B)												
(1) PERM PROGRAM SPC IV_MCR_95650H (#122270; -1.00B; FY22: -49,332B; FY23: -49,332B)												
(1) PERM PROGRAM SPC IV_MCR_98518H (#122484; -1.00B; FY22: -50,772B; FY23: -50,772B)												
(1) PERM OFFICE ASST III_MCR_97605H (#122188; -1.00B; FY22: -14,436B; FY23: -14,436B)												
(1) PERM OFFICE ASST III_MCR_95711H (#122273; -1.00B; FY22: -25,668B; FY23: -25,668B)												
(1) PERM OFFICE ASST III_MCR_95710H (#122274; -1.00B; FY22: -28,836B; FY23: -28,836B)												
(1) PERM OFFICE ASST III_MCR_98517H (#122547; -1.00B; FY22: -29,340B; FY23: -29,340B)												
STANDBY PAY_MCR(FY22: -6,938B; FY23: -6,938B)												
OVERTIME_MCR (FY22: -5,000B; FY23: -5,000B)												
FRINGE BENEFITS_MCR (FY22: -120,325B; FY23: -120,325B)												
OVERTIME_MCD (FY22: -30,000B; FY23: -30,000B)												
FRINGE BENEFITS_MCD (FY22: -115,296B; FY23: -115,296B)												
COLLECTIVE BARGAINING ADJUSTMENT (FY22: -20,592B; FY23: -20,592B)												
MCD_SVC BY ATTORNEY GENERAL(FY22: -75,000B; FY23: -75,000B)												
MCD_OFFICE SUPPLIES (FY22: -5,000B; FY23: -5,000B)												
MCD_POSTAGE (FY22: -1,000B; FY23: -1,000B)												
MCD_TELEPHONE (FY22: -3,000B; FY23: -3,000B)												
MCD_MILEAGE (FY22: -3,500B; FY23: -3,500B)												
MCD_INTRA-STATE TRANSPORTATION(FY22: -50,000B; FY23: -50,000B)												
MCD_INTRA-STATE PER DIEM(FY22: -5,000B; FY23: -5,000B)												
MCD_MOTOR POOL CARS (FY22: -3,500B; FY23: -3,500B)												
MCD_RENTAL OF OFFICE EQUIP(FY22: -5,000B; FY23: -5,000B)												
MCD_IT SUPPORT (FY22: -170,000B; FY23: -170,000B)												
MCD_OTHER MISC. EXP (FY22: -67,859B; FY23: -67,859B)												
MCD_SPC FUND ASSESSMENT (FY22: -25,000B; FY23: -25,000B)												
MCR_OFFICE SUPPLIES (FY22: -11,490B; FY23: -11,490B)												
MCR_OTHER SUPPLIES (FY22: -15,342B; FY23: -15,342B)												
MCR_POSTAGE (FY22: -14,520B; FY23: -14,520B)												
MCR_CAR MILEAGE (FY22: -6,660B; FY23: -6,660B)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050106000000 HEALTH
 Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
MCR_TRANSPORTATION, INTRA STATE(FY22: -6,277B; FY23: -6,277B)												
MCR_RENTAL OF EQUIPMENT (FY22: -20,648B; FY23: -20,648B)												
MCR_OTHER RENTALS (FY22: -6,247B; FY23: -6,247B)												
MCR_OTHER NON STATE EMP SVC ON FEE(FY22: -142,051B; FY23: -142,051B)												
MCR_MISC CURRENT EXPENSES - SPC FD FEES (FY22: -37,800B; FY23: -37,800B)												
MCR_MISC CURRENT EXPENSES (FY22: -78,000B; FY23: -78,000B)												
(1) PERM PUBLIC HEALTH EDUCATOR V_MCD, SR24C (#92501H; 0.00A; FY22: 31,068A; FY23: 62,136A)												
(1) TEMP PROGRAM SPC VI_MCD_12181IE (#98601H; 1.00A; FY22: 61,824A; FY23: 61,824A)												
(1) TEMP INVESTIGATOR V_MCD_121812E (#98604H; 1.00A; FY22: 57,168A; FY23: 57,168A)												
(1) TEMP INVESTIGATOR V_MCD_121815E (#98605H; 1.00A; FY22: 57,168A; FY23: 57,168A)												
(1) PERM INVESTIGATOR V_MCD, SR24C (#92503H; 0.00A; FY22: 31,068A; FY23: 62,136A)												
(1) PERM PROGRAM SPC V_MCR_X51687 (#122267; 1.00A; FY22: 57,168A; FY23: 57,168A)												
(1) PERM PROGRAM SPC IV_MCR_95650H (#122270; 1.00A; FY22: 49,332A; FY23: 49,332A)												
(1) PERM PROGRAM SPC IV_MCR_98518H (#122484; 1.00A; FY22: 50,772A; FY23: 50,772A)												
(1) PERM PROGRAM SPECIALIST IV_MCR, SR22C (#92502H; 0.00A; FY22: 27,600A; FY23: 55,200A)												
(1) PERM OFFICE ASST III_MCR_97605H (#122188; 1.00A; FY22: 33,120A; FY23: 33,120A)												
(1) PERM OFFICE ASST III_MCR_9571IH (#122273; 1.00A; FY22: 25,668A; FY23: 25,668A)												
(1) PERM OFFICE ASST III_MCR_95710H (#122274; 1.00A; FY22: 28,836A; FY23: 28,836A)												
(1) PERM OFFICE ASST III_MCR_98517H (#122547; 1.00A; FY22: 29,340A; FY23: 29,340A)												
PERSONAL SERVICES FOR PROGRAM MANAGER_MC_90500H (#123081; FY22: 79,854A; FY23: 159,708A)												
PERSONAL SERVICES FOR SECRETARY I_MC_90501H (#123082; FY22: 19,002A; FY23: 38,004A)												
PERSONAL SERVICES FOR EPIDEMIOLOGIST II_MC_90516H (#123084; FY22: 37,794A; FY23: 75,588A)												
PERSONAL SERVICES FOR ADMIN SPC IV_MC_X98602H,90900H (#123113; FY22: 27,600A; FY23: 55,200A)												
PERSONAL SERVICES FOR INFO TECH BROADBD B_MC_90502H (#123083;												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050106000000
 Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM							
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
FY22: 27,600A; FY23: 55,200A) PERSONAL SERVICES FOR OFFICE ASST IV_MC_98603H (#122480; FY22: 17,598A; FY23: 35,196A) STANDBY PAY_MCR(FY22: 6,938A; FY23: 6,938A) OVERTIME_MCR (FY22: 5,000A; FY23: 5,000A) OVERTIME_MCD (FY22: 30,000A; FY23: 30,000A) MCD_SVC BY ATTORNEY GENERAL(FY23: 75,000A; FY23: 75,000A) MCD_OFFICE SUPPLIES (FY23: 5,000A; FY23: 5,000A) MCD_POSTAGE (FY23: 1,000A; FY23: 1,000A) MCD_TELEPHONE (FY23: 3,000A; FY23: 3,000A) MCD_MILEAGE (FY23: 3,500A; FY23: 3,500A) MCD_INTRA-STATE TRANSPORTATION(FY23: 50,000A; FY23: 50,000A) MCD_INTRA-STATE PER DIEM(FY23: 5,000A; FY23: 5,000A) MCD_MOTOR POOL CARS (FY23: 3,500A; FY23: 3,500A) MCD_RENTAL OF OFFICE EQUIP(FY23: 5,000A; FY23: 5,000A) MCD_IT SUPPORT (FY23: 170,000A; FY23: 170,000A) MCD_OTHER MISC. EXP (FY23: 67,859A; FY23: 67,859A) MCD_SPC FUND ASSESSMENT (FY23: 25,000A; FY23: 25,000A) MCR_OFFICE SUPPLIES (FY23: 11,490A; FY23: 11,490A) MCR_OTHER SUPPLIES (FY23: 15,342A; FY23: 15,342A) MCR_POSTAGE (FY23: 14,520A; FY23: 14,520A) MCR_CAR MILEAGE (FY23: 6,660A; FY23: 6,660A) MCR_TRANSPORTATION, INTRA STATE(FY23: 6,277A; FY23: 6,277A) MCR_RENTAL OF EQUIPMENT (FY23: 20,648A; FY23: 20,648A) MCR_OTHER RENTALS (FY23: 6,247A; FY23: 6,247A) MCR_OTHER NON STATE EMP SVC ON FEE(FY23: 142,051A; FY23: 142,051A) MCR_MISC CURRENT EXPENSES - SPC FD FEES (FY23: 37,800A; FY23: 37,800A) MCR_MISC CURRENT EXPENSES (FY23: 78,000A; FY23: 78,000A) IT SYSTEMS LICENSING (FY23: 350,000A; FY23: 350,000A) TRAVEL & TRAINING(FY23: 40,000A; FY23: 40,000A) GENERAL OFFICE SUPPLIES & EXPENSES (FY23: 15,000A; FY23: 15,000A) OTHER CURRENT EXPENSES (FY23: 394,700A; FY23: 294,000A) WEBISTE (FY23: 50,000V) NEW OFFICE EXPENSES (FY23: 295,000V) PUBLIC HEALTH EDUCATION CAMPAIGN (FY23: 345,000V)														
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)	A
B	(7.00)	(3.00)	(1,462,165)	(7.00)	(3.00)	(1,462,165)		9.00		895,273	9.00		1,246,341	B
V			345,000			345,000								V
	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)	1,225,682	
A	16.00	5.00	2,580,742	16.00	5.00	2,779,226	BUD. TOTALS	2.00		210,402	2.00		210,402	A

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050106000000
 Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
B							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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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 B	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

OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD-BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.

OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD-BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.

4-001		457,276		457,276 A		457,276 A
		130,343		130,343 B		130,343 B
		3,333		3,333 U		3,333 U

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

20-001 (12,597) A

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM DIVISION ADMINISTRATION(HTH610/FL), FOOD SAFETY BRANCH (HTH610/FQ), VECTOR CONTROL (HTH610/FN), TO FOOD AND DRUG BRANCH (HTH610/FP).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
COLLECTIVE BARGAINING (FY23: -12,597)

SEE HTH610 SEQ. NO. 20-002, 20-003, 20-004.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM DIVISION ADMINISTRATION(HTH610/FL), FOOD SAFETY BRANCH (HTH610/FQ), VECTOR CONTROL (HTH610/FN), TO FOOD AND DRUG BRANCH (HTH610/FP).

DETAIL OF GOVERNOR'S REQUEST:
COLLECTIVE BARGAINING (FY23: -12,597)

SEE HTH610 SEQ. NO. 20-002, 20-003, 20-004.

(12,597) A

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
20-002			(240,394)			(231,535) A			(8,859)			(8,859) A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM DIVISION ADMINISTRATION(HTH610/FL), FOOD SAFETY BRANCH (HTH610/FQ), VECTOR CONTROL (HTH610/FN), TO FOOD AND DRUG BRANCH (HTH610/FP). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-231,535) OPERATING SUPPLIES (FY22: -8,859) SEE HTH610 SEQ. NO. 20-001, 20-003, 20-004.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM DIVISION ADMINISTRATION(HTH610/FL), FOOD SAFETY BRANCH (HTH610/FQ), VECTOR CONTROL (HTH610/FN), TO FOOD AND DRUG BRANCH (HTH610/FP). ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY23: -8,859) OPERATING SUPPLIES (FY22: -8,859) SEE HTH610 SEQ. NO. 20-001, 20-003, 20-004.					
20-003						A			(87,441)			A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM DIVISION ADMINISTRATION(HTH610/FL), FOOD SAFETY BRANCH (HTH610/FQ), VECTOR CONTROL (HTH610/FN), TO FOOD AND DRUG BRANCH (HTH610/FP). ***** DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES (FY22: -39,213) SERVICES ON A FEE BASIS (FY22: -28,000) MISCELLANEOUS CURRENT EXPENSES (FY22: -20,228) SEE HTH610 SEQ. NO. 20-001, 20-002, 20-004.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
20-004						(74,844) A			96,300			21,456 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM DIVISION ADMINISTRATION(HTH610/FL), FOOD SAFETY BRANCH (HTH610/FQ), VECTOR CONTROL (HTH610/FN), TO FOOD AND DRUG BRANCH (HTH610/FP). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: COLLECTIVE BARGAINING (FY23: -74,844) SEE HTH610 SEQ. NO. 20-001, 20-002, 20-003.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM DIVISION ADMINISTRATION(HTH610/FL), FOOD SAFETY BRANCH (HTH610/FQ), VECTOR CONTROL (HTH610/FN), TO FOOD AND DRUG BRANCH (HTH610/FP). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) FOOD SAFETY SPECIALIST IV (#43595; 55,200) PERSONAL SERVICES FOR(1) SECRETARY II(#36220; 41,100) COLLECTIVE BARGAINING (FY23: -74,844) SEE HTH610 SEQ. NO. 20-001, 20-002, 20-003.					
21-001						A						(42,792) A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM DIVISION ADMINISTRATION(HTH610/FL) TO VECTOR CONTROL BRANCH (HTH610/FN). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(FY23: -15,798) COLLECTIVE BARGAINING (FY23: -26,994) SEE HTH610 SEQ. NO. 21-002.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
21-002						A						42,792	A
<p>***** LEGISLATURE DOES NOT CONCUR.</p>							<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM DIVISION ADMINISTRATION(HTH610/FL) TO VECTOR CONTROL BRANCH (HTH610/FN). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) VECTOR CONTROL INSPECTOR III (#123241; 42,792) REPAIRS AND MAINTENANCE (FY22: -42,792) SEE HTH610 SEQ. NO. 21-001.</p>						
60-001						A	(2.00)			(2.00)			A
<p>***** LEGISLATURE DOES NOT CONCUR.</p>							<p>EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FN). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM VECTOR CONTROL INSPECTOR II SR13 (#14827) (1) PERM ENTOMOLOGIST IV SR22 (#122139)</p>						
61-001						A	(2.00)			(2.00)			A
<p>***** LEGISLATURE DOES NOT CONCUR.</p>							<p>EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FP). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM FOOD SAFETY SPECIALIST III SR20 (#04648) (1) PERM FOOD SAFETY SPECIALIST V SR24 (#11312)</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
62-001						A		(1.00)			(1.00)	A	
EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FQ). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FQ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM FOOD SAFETY SPECIALIST IV SR22 (#03198)						
63-001			(67,185)			A			(67,185)			A	
EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL HEALTH SERVICES(HTH610/FL). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) ENVIRONMENTAL HEALTH PROGRAM MANAGER (#42268; FY22: -11,796) PERSONAL SERVICES ADJUSTMENT(FY22: -15,798) COLLECTIVE BARGAINING (FY22: -39,591)							EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL HEALTH SERVICES(HTH610/FL). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) ENVIRONMENTAL HEALTH PROGRAM MANAGER (#42268; FY22: -11,796) PERSONAL SERVICES ADJUSTMENT(FY22: -15,798) COLLECTIVE BARGAINING (FY22: -39,591)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
64-001						A	(7.00)		(266,856)	(7.00)		(341,244) A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (7) PERMANENT POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES(HTH610/FN). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) VECTOR CONTROL INSPECTOR III (#122152; FY22: -21,456) OPERATING SUPPLIES(-74,778) (3) PERM VECTOR CONTROL WORKER II(#121328, #122135, #122473; FY 22: -24,000; FY23: 48,000 EACH) (3) PERM VECTOR CONTROL WORKER II(#121329, #122657, #121839; FY 22: -24,048; FY23: 48,096 EACH) (1) PERM ENTOMOLOGIST IV (#122171; FY22: -26,478; FY23: -52,956)					
65-001			(97,320)			A			(97,320)			A
EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL HEALTH SERVICES(HTH610/FP). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) FOOD SAFETY SPECIALIST IV (#42251; FY22: -22,476) COLLECTIVE BARGAINING (FY22: -74,844)							EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL HEALTH SERVICES(HTH610/FP). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) FOOD SAFETY SPECIALIST IV (#42251; FY22: -22,476) COLLECTIVE BARGAINING (FY22: -74,844)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
66-001						A	(3.00)		(204,895)	(3.00)		(235,260) A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES(HTH610/FQ). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) FOOD SAFETY SPECIALIST IV (#03190; FY22: -25,464) PERSONAL SERVICES FOR(1) SECRETARY II(#03901; FY 22: -16,212) PERSONAL SERVICES FOR(1) DISTRICT ENVIRONMENTAL HEALTH PROGRAM CHIEF (#03199; FY22: -19,116) CAR MILEAGE (FY22: -26,473) (3) PERM FOOD SAFETY SPECIALIST IV (#03172, #10920, #31667; FY22: -39,210; FY23: -78,420 EACH)					
67-001						A	(2.00)		(64,677)	(2.00)		(117,714) A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES(HTH610/FR). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRO HEALTH SPECIALIST III(#42314; FY22: -31,311; FY23: -62,622) (1) PERM ENVIRO HEALTH SPECIALIST III(#24521; FY22: -27,546; FY23: -55,092) PERSONAL SERVICES FOR(1) ENVIRO HEALTH PROGRAM MANAGER (#03218; FY22: -5,820)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
70-001						A		(12.00)	(807,249)	(12.00)		(782,962)	
						B		12.00	867,889	12.00		1,157,186	

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCE FOR (12) PERMANENT POSITIONS FOR ENVIRONMENTAL HEALTH SERVICES(HTH610/FQ).

DETAIL OF GOVERNOR'S REQUEST:

- (1) FOOD SAFETY SPECIALIST IV (#31303; FY22: -39,717A/39,717B; FY23: -52,956A/52,956B EACH)
- (1) FOOD SAFETY SPECIALIST IV (#03195; FY22: -39,717A/39,717B; FY23: -52,956A/52,956B EACH)
- (1) FOOD SAFETY SPECIALIST IV (#03205; FY22: -44,712A/44,712B; FY23: -59,616A/59,616B EACH)
- (1) FOOD SAFETY SPECIALIST IV (#11341; FY22: -44,861A/44,861B; FY23: -59,815A/59,815B EACH)
- (1) FOOD SAFETY SPECIALIST IV (#12640; FY22: -44,712A/44,712B; FY23: -59,616A/59,616B EACH)
- (1) FOOD SAFETY SPECIALIST IV (#03211; FY22: -45,458A/45,458B; FY23: -60,611A/60,611B EACH)
- (1) FOOD SAFETY SPECIALIST IV (#03182; FY22: -45,458A/45,458B; FY23: -60,611A/60,611B EACH)
- (1) FOOD SAFETY SPECIALIST IV (#03102; FY22: -48,357A/48,357B; FY23: -64,476A/64,476B EACH)
- (1) FOOD SAFETY SPECIALIST VI (#03803; FY22: -58,815A/58,815B; FY23: -78,420A/78,420B EACH)
- (1) FOOD SAFETY SPECIALIST IV (#03207; FY22: -48,518A/48,518B; FY23: -64,690A/64,690B EACH)
- (1) FOOD SAFETY SPECIALIST IV (#03167; FY22: -56,574A/56,574B; FY23: -75,432A/75,432B EACH)
- (1) FOOD SAFETY SPECIALIST IV (#03200; FY22: -58,815A/58,815B; FY23: -78,420A/78,420B EACH)
- COLLECTIVE BARGAINING (FY22: -231,535A; FY23: -15,343A)
- FRINGE BENEFITS (FY22: 292,175B; FY23: 389,567B)

 LEGISLATURE DOES NOT CONCUR.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001			66,297			32,844 P			66,297			32,844 P
EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FP). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (FY22: 66,297; FY23: 32,844)							EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FP). ***** DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (FY22: 66,297; FY23: 32,844)					
3000-001	(1.00)		(39,720)	(1.00)		(39,720) A						A
LEGISLATIVE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM VECTOR CONTROL INSPECTOR V (#5409; -39,720)							*****					
3001-001			(250)			(250) A						A
LEGISLATIVE ADJUSTMENT: REDUCE OTHER CURRENT EXPENSES FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FR). ***** DETAIL OF LEGISLATIVE ADJUSTMENT ADVERTISING (-250)							*****					
A	(1.00)		12,407	(1.00)		98,330	CHANGES BY MOF	(29.00)	(1,050,906)	(29.00)		(1,019,904) A
B			130,343			130,343		12.00	998,232	12.00		1,287,529 B
U			3,333			3,333			3,333			3,333 U
P			66,297			32,844			66,297			32,844 P

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: HTH HEALTH

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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
B	30.00		3,845,848	30.00		3,845,848		42.00		4,713,737	42.00		5,003,034	B
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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000 HEALTH
Subject Committee: HTH

SEQ #	HB200 CD1						HB200 GM							
	2022		Amt	2023		Amt	2022		Amt	2023		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES, DEPARTMENTAL PROGRAMS, AND TO VARIOUS OFFICIAL AGENCIES.

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES, DEPARTMENTAL PROGRAMS, AND TO VARIOUS OFFICIAL AGENCIES.

4-001 274,538 274,538 A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

274,538 274,538 A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

60-001 A

(1.00) (1.00) A

EXECUTIVE REQUEST:
REDUCE (1) PERMANENT POSITION FOR STATE LABORATORY SERVICES (HTH710/MH).

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM AIR QUALITY TECHNICIAN I(#34165)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
61-001						A		(1.00)		(1.00)		A	
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR STATE LABORATORY SERVICES (HTH710/MI). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM MICROBIOLOGIST III (#41769)						
62-001						A		(1.00)		(1.00)		A	
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR STATE LABORATORY SERVICES (HTH710/MJ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM MICROBIOLOGIST III (#3722)						
63-001			(45,468)			(45,468) A			(45,468)			(45,468) A	
EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE LABORATORY SERVICES (HTH710/ML). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-45,468)							EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE LABORATORY SERVICES (HTH710/ML). ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-45,468)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
64-001			(26,740)			(26,740) A			(26,740)			(26,740) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE LABORATORY SERVICES(HTH710/MN). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-22,070) PERSONAL SERVICES ADJUSTMENT(-4,670)							EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE LABORATORY SERVICES(HTH710/MN). ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-22,070) PERSONAL SERVICES ADJUSTMENT(-4,670)					
65-001	(1.00)		(122,629)	(1.00)		(122,629) A	(1.00)		(122,629)	(1.00)		(122,629) A
EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR STATE LABORATORY SERVICES (HTH710/MI). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LABORATORY ASSISTANT III(#3130; -32,664) OVERTIME (-15,000) TEMP ASSIGNMENT PAY(-50) EMERGENCY PAY DIFFERENTIAL(-127) COLLECTIVE BARGAINING (-58,652) SCIENTIFIC SUPPLIES (-16,136)							EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR STATE LABORATORY SERVICES (HTH710/MI). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM LABORATORY ASSISTANT III(#3130; -32,664) OVERTIME (-15,000) TEMP ASSIGNMENT PAY(-50) EMERGENCY PAY DIFFERENTIAL(-127) COLLECTIVE BARGAINING (-58,652) SCIENTIFIC SUPPLIES (-16,136)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
66-001			(150,000)			A						(150,000)	A
EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE LABORATORY SERVICES(HTH710/MK). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY23: -150,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE LABORATORY SERVICES(HTH710/MK). ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY23: -150,000)						
67-001						A	(5.00)		(141,743)	(5.00)		(399,279)	A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR STATE LABORATORY SERVICES (HTH710/MH). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM AIR QUALITY ELECTRONICS TECH I(#30108; FY22: -5,047; FY23: -64,644) (1) PERM AIR QUALITY ELECTRONICS TECH I(#30382; FY22: -7,183; FY23: -64,644) (1) PERM AIR QUALITY ELECTRONICS TECH I(#41565; FY22: -5,482; FY23: -64,644) (1) PERM AIR QUALITY ELECTRONICS TECH I(#41566; FY22: -6,569; FY23: -64,644) (1) PERM OFFICE ASSISTANT III(#38698; FY22: -18,123; FY23: -41,364) COLLECTIVE BARGAINING (-41,649) ORDINARY OVERTIME (-500) SHORTAGE DIFFERENTIAL PAY(-3,084) SCIENTIFIC SUPPLIES (-28,248) MOTOR VEHICLE GAS & OIL (-10,000) OTHER OPERATING (-10,090) R & M - MOTOR VEHICLES (-2,000) MISCELLANEOUS OTHER CURRENT EXPENSES (-3,768)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000 HEALTH
Subject Committee: HTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
68-001						A	(4.00)		(196,932)	(4.00)		(329,313) A
<p>***** LEGISLATURE DOES NOT CONCUR.</p>							<p>EXECUTIVE REQUEST:</p> <p>REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR STATE LABORATORY SERVICES (HTH710/MG).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) PERM LAB ASSISTANT III(#34586; FY22: -7,566; FY23: -50,304) (1) PERM LAB ASSISTANT III(#40144; FY22: -16,424; FY23: -43,008) (1) PERM CHEMIST III (#40480; FY22: -9,469; FY23: -72,528) (1) PERM CHEMIST IV (#42801; -55,092) COLLECTIVE BARGAINING (-15,563) OVERTIME (-200) TEMPORARY ASSIGNMENT PAY(-1,500) SCIENTIFIC SUPPLIES (-91,118)</p>					
69-001			(24,350)			(24,350) A	(1.00)		(45,171)	(1.00)		(106,197) A
<p>EXECUTIVE REQUEST:</p> <p>REDUCE (1) PERMANENT POSITION AND FUNDS FOR STATE LABORATORY SERVICES (HTH710/MB).</p> <p>*****</p> <p>LEGISLATURE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:</p> <p>COLLECTIVE BARGAINING (-22,350) ADVERTISING (-2,000)</p>							<p>EXECUTIVE REQUEST:</p> <p>REDUCE (1) PERMANENT POSITION AND FUNDS FOR STATE LABORATORY SERVICES (HTH710/MB).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) PERM INFORMATION TECHNOLOGY BAND B(#35764; FY22: -17,394; FY23: -78,420) COLLECTIVE BARGAINING (-22,350) OTHER OPERATING (-610) ADVERTISING (-2,000) CAR MILEAGE (-500) R & M-OFFICE FURNITURE & EQUIPMENT (-2,317)</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000 HEALTH
Subject Committee: HTH

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001			468,878			253,887 P			468,878			253,887 P
EXECUTIVE REQUEST:						EXECUTIVE REQUEST:						
ADD FUNDS FOR CEILING INCREASE FOR STATE LABORATORY SERVICES (HTH710/MK).						ADD FUNDS FOR CEILING INCREASE FOR STATE LABORATORY SERVICES (HTH710/MK).						
*****						*****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:						OTHER CURRENT EXPENSES - FERN (253,887)						
OTHER CURRENT EXPENSES - FERN (253,887)						OTHER CURRENT EXPENSES - FOOD SAFETY (FY22: 214,991)						
OTHER CURRENT EXPENSES - FOOD SAFETY (FY22: 214,991)												
3000-001			(32,664)			(32,664) A						A
LEGISLATIVE ADJUSTMENT:												
REDUCE FUNDS FOR STATE LABORATORY SERVICES(HTH710).												
*****						*****						
DETAIL OF LEGISLATIVE ADJUSTMENT												
PERSONAL SERVICES FOR(1) PERM LABORATORY ASSISTANT III(#31771; -32,664)												
A	(1.00)		22,687	(1.00)		(127,313) CHANGES BY MOF	(14.00)		(304,145)	(14.00)		(905,088) A
P			468,878			253,887			468,878			253,887 P
	(1.00)	0.00	491,565	(1.00)	0.00	TOTAL CHANGES	(14.00)	0.00	164,733	(14.00)	0.00	(651,201)
A	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 A
N		9.00	1,029,222		9.00	1,029,222		9.00	1,029,222		9.00	1,029,222 N
P		2.00	644,990		2.00	429,999		2.00	644,990		2.00	429,999 P
	72.00	12.00	9,722,027	72.00	12.00	9,357,036 TOTAL BUDGET	59.00	12.00	9,395,195	59.00	12.00	8,579,261

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000 HEALTH
Subject Committee: HTH

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	26.80	2.00	3,427,108	26.80	2.00	3,427,108	A	26.80	2.00	3,427,108	26.80	2.00	3,427,108	A
			421,000			421,000	B			421,000			421,000	B
	16.00		4,388,679	16.00		4,388,679	P	16.00		4,388,679	16.00		4,388,679	P
	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	

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OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES

OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES

4-001 141,174 141,174 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

141,174 141,174 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

11-001

B
P

(54,251)
(150,693)

(54,251) B
(150,693) P

LEGISLATURE DOES NOT CONCUR.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(1.2) PERMANENT POSITIONS FOR HEALTH CARE ASSURANCE (HTH720/MP).

FROM HEALTH CARE ASSURANCE SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:
MISCELLANEOUS EXPENSES (-54,251B)
TITLE XVIII GRANT (-90,416P)
TITLE XIX GRANT (-60,277P)

SEE HTH720 SEQ. NO. 11-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-002												
						B		0.30	54,251		0.30	54,251
						P		0.90	150,693		0.90	150,693
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(1.2) PERMANENT POSITIONS FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** FROM HEALTH CARE ASSURANCE SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (0.20) PERM REGISTERED NURSE V (#48031; .15B/.05P; 19,462B/6,487P) (1) PERM REGISTERED NURSE V (#92301H; .15B/.85P; 16,466B/93,310P) FRINGE BENEFITS (18,323B/50,896P) SEE HTH720 SEQ. NO. 11-001.					
60-001						A			(17,122)			(17,122)
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS FOR HEALTH CARE ASSURANCE(HTH720/MP). ***** DETAIL OF GOVERNOR'S REQUEST: TRAINING (-17,122)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
70-001						A		(2.50)			(2.50)	A	
						B		1.65			1.65	B	
						P		0.85			0.85	P	
***** LEGISLATURE DOES NOT CONCUR.							***** EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (2.5) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS AND OTHER FEDERAL FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM OCCUPATIONAL THERAPIST(#27458; 72,528B) (0.5) PERM INFORMATION TECHNOLOGY BAND B(#119200; -.5A/.5B; 31,002B) (1) PERM REGISTERED NURSE IV (#122943; -1A/.15B/.85P; 15,673B/88,811P) FRINGE BENEFITS (60,793B/45,294P) MISCELLANEOUS CURRENT EXPENSES (-179,996B) TITLE XVIII GRANT (-80,463P) TITLE XIX GRANT (-53,642P)						
71-001			(150,000)			(150,000) A			(150,000)			(150,000) A	
			150,000			150,000 P			150,000			150,000 P	
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO OTHER FEDERAL FUNDS FOR HEALTH CARE ASSURANCE(HTH720/MP). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONTRACT WITH HMS (-150,000A/150,000P)							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO OTHER FEDERAL FUNDS FOR HEALTH CARE ASSURANCE(HTH720/MP). ***** DETAIL OF GOVERNOR'S REQUEST: CONTRACT WITH HMS (-150,000A/150,000P)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
72-001						A		(1.00)	(46,514)		(1.00)	(101,484) A	
						B		1.00	70,236		1.00	153,241 B	
*****							*****						
LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST:						
							CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP).						

							FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND						
							DETAIL OF GOVERNOR'S REQUEST:						
							(1) TEMP REGISTERED NURSE IV SR22 (#122479; FY22: -46,514A/46,514B; FY23: -101,484A/101,484B)						
							FRINGE BENEFITS (FY22: 23,722B; FY23: 51,757B)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	P

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FOR (1.4) PERMANENT POSITIONS FROM GENERAL FUNDS TO OTHER FEDERAL FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (0.05) PERM REGISTERED NURSE V (#19263; -0.05A/0.05P; -6,175A/6,175 P)
- (0.05) PERM REGISTERED NURSE V (#35797; -0.05A/0.05P; -6,649A/6,649 P)
- (0.05) PERM REGISTERED NURSE V (#39644; -0.05A/0.05P; -6,175A/6,175 P)
- (0.05) PERM REGISTERED NURSE V (#42637; -0.05A/0.05P; -6,487A/6,487 P)
- (0.05) PERM REGISTERED NURSE V (#43565; -0.05A/0.05P; -6,175A/6,175 P)
- (0.05) PERM REGISTERED NURSE V (#46846; -0.05A/0.05P; -6,649A/6,649 P)
- (0.05) PERM SOCIAL WORKER V (#46847; -0.05A/0.05P; -4,413A/4,413P)
- (0.05) PERM REGISTERED NURSE V (#48030; -0.05A/0.05P; -6,175A/6,175P)
- (0.05) PERM REGISTERED NURSE V (#118057; -0.05A/0.05P; -6,649A/6,649 P)
- (0.05) PERM REGISTERED NURSE V (#122158; -0.05A/0.05P; -6,649A/6,649 P)
- (0.05) PERM REGISTERED NURSE V (#122159; -0.05A/0.05P; -6,649A/6,649 P)
- (0.85) PERM SOCIAL WORKER IV (#122944; -0.05A/0.05P; -45,013A/45,013P)
- PERSONAL SERVICES ADJUSTMENT(-2A)
- FRINGE BENEFITS (56,932P)

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FOR (1.4) PERMANENT POSITIONS FROM GENERAL FUNDS TO OTHER FEDERAL FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP).

DETAIL OF GOVERNOR'S REQUEST:

- (0.05) PERM REGISTERED NURSE V (#19263; -0.05A/0.05P; -6,175A/6,175 P)
- (0.05) PERM REGISTERED NURSE V (#35797; -0.05A/0.05P; -6,649A/6,649 P)
- (0.05) PERM REGISTERED NURSE V (#39644; -0.05A/0.05P; -6,175A/6,175 P)
- (0.05) PERM REGISTERED NURSE V (#42637; -0.05A/0.05P; -6,487A/6,487 P)
- (0.05) PERM REGISTERED NURSE V (#43565; -0.05A/0.05P; -6,175A/6,175 P)
- (0.05) PERM REGISTERED NURSE V (#46846; -0.05A/0.05P; -6,649A/6,649 P)
- (0.05) PERM SOCIAL WORKER V (#46847; -0.05A/0.05P; -4,413A/4,413P)
- (0.05) PERM REGISTERED NURSE V (#48030; -0.05A/0.05P; -6,175A/6,175P)
- (0.05) PERM REGISTERED NURSE V (#118057; -0.05A/0.05P; -6,649A/6,649 P)
- (0.05) PERM REGISTERED NURSE V (#122158; -0.05A/0.05P; -6,649A/6,649 P)
- (0.05) PERM REGISTERED NURSE V (#122159; -0.05A/0.05P; -6,649A/6,649 P)
- (0.85) PERM SOCIAL WORKER IV (#122944; -0.05A/0.05P; -45,013A/45,013P)
- PERSONAL SERVICES ADJUSTMENT(-2A)
- FRINGE BENEFITS (56,932P)

74-001	A	(63,200)	(63,200)	A
	B	63,200	63,200	B

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP).

LEGISLATURE DOES NOT CONCUR.

FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:
CTA CONTRACT ADCC(-63,200A/63,200B)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
75-001	(1.00)		(88,062)	(1.00)		(88,062) A	(1.00)		(88,062)	(1.00)		(88,062) A	
	1.00		132,093	1.00		132,093 P	1.00		132,093	1.00		132,093 P	
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO OTHER FEDERAL FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM PROGRAM MANAGER (#22945; -61,914A/61,914P) (0.5) PERM SECRETARY III(#08628; -26,148A/26,148P) FRINGE BENEFITS (44,031P)							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO OTHER FEDERAL FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM PROGRAM MANAGER (#22945; -61,914A/61,914P) (0.5) PERM SECRETARY III(#08628; -26,148A/26,148P) FRINGE BENEFITS (44,031P)						
100-001							100-001						
			894,000				894,000 B				914,000	914,000 B	
EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: MISCELLANEOUS CURRENT EXPENSES (394,000) CIVIL MONETARY PENALTY FUND(500,000)							EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** \$394,000 FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND \$20,000 FROM DIETICIAN LICENSING SPECIAL FUND. \$500,000 FROM CIVIL MONETARY PENALTY SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (394,000) DIETICIAN LICENSING SPECIAL FUND (20,000) CIVIL MONETARY PENALTY FUND(500,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
3000-001			(12,096)			(12,096)						A		
LEGISLATIVE ADJUSTMENT:														
REDUCE (1) PERMANENT POSITION AND FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP).														
*****							*****							
DETAIL OF LEGISLATIVE ADJUSTMENT														
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#15095, -12,096)														
A	(2.40)		(222,844)	(2.40)		(222,844)	CHANGES BY MOF	(4.90)	(1.00)	(337,584)	(4.90)	(1.00)	(392,554)	A
B			894,000			894,000		1.95	1.00	1,047,436	1.95	1.00	1,130,441	B
P	2.40		452,883	2.40		452,883		4.15		452,883	4.15		452,883	P
	0.00	0.00	1,124,039	0.00	0.00	1,124,039	TOTAL CHANGES	1.20	0.00	1,162,735	1.20	0.00	1,190,770	
A	24.40	2.00	3,204,264	24.40	2.00	3,204,264	BUD. TOTALS	21.90	1.00	3,089,524	21.90	1.00	3,034,554	A
B			1,315,000			1,315,000		1.95	1.00	1,468,436	1.95	1.00	1,551,441	B
P	18.40		4,841,562	18.40		4,841,562		20.15		4,841,562	20.15		4,841,562	P
	42.80	2.00	9,360,826	42.80	2.00	9,360,826	TOTAL BUDGET	44.00	2.00	9,399,522	44.00	2.00	9,427,557	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYST
Structure #: 050103000000
Subject Committee: HTH HEALTH

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	B		6.00	22,275,925		6.00	22,275,925	B
		2.00	340,000		2.00	340,000	P		2.00	340,000		2.00	340,000	P
	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

OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A STATEWIDE SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES

OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A STATEWIDE SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES

4-001 53,361 53,361 A
29,379 29,379 B

53,361 53,361 A
29,379 29,379 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

20-001 (117,336) (117,336) A

(117,336) (117,336) A

EXECUTIVE REQUEST:

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM INJURY PREVENTION AND CONTROL (HTH730/MT) TO EMERGENCY MEDICAL SERVICES(HTH730/MQ).

TRADE-OFF FUNDS FROM INJURY PREVENTION AND CONTROL (HTH730/MT) TO EMERGENCY MEDICAL SERVICES(HTH730/MQ).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS(-117,336)

DETAIL OF GOVERNOR'S REQUEST:
OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS(-117,336)

SEE HTH730 SEQ. NO. 20-002.

SEE HTH730 SEQ. NO. 20-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYST
 Structure #: 050103000000
 Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
20-002			117,336			117,336			117,336			117,336	A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM INJURY PREVENTION AND CONTROL (HTH730/MT) TO EMERGENCY MEDICAL SERVICES(HTH730/MQ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PUBLIC HEALTH EDUCATOR V(#41807; 62,136) PERSONAL SERVICES FOR(1) PUBLIC HEALTH EDUCATOR IV(#121173; 55,200) SEE HTH730 SEQ. NO. 20-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM INJURY PREVENTION AND CONTROL (HTH730/MT) TO EMERGENCY MEDICAL SERVICES(HTH730/MQ). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PUBLIC HEALTH EDUCATOR V(#41807; 62,136) PERSONAL SERVICES FOR(1) PUBLIC HEALTH EDUCATOR IV(#121173; 55,200) SEE HTH730 SEQ. NO. 20-001.						
219-001									15,776,780			15,776,780	A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ). ***** [REFERENCE GM 02-19-2021] DETAIL OF GOVERNOR'S REQUEST: EMERGENCY MEDICAL SERVICES(15,776,780)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYST
 Structure #: 050103000000
 Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
219-002						A			3,997,494			3,997,494 A
***** LEGISLATURE DOES NOT CONCUR. *****							EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ). ***** [REFERENCE GM 02-19-2021] DETAIL OF GOVERNOR'S REQUEST: EMERGENCY MEDICAL SERVICES(3,997,494)					
3000-001			(64,482,769)			(64,482,769) A						A
LEGISLATIVE ADJUSTMENT: FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ). ***** DETAIL OF LEGISLATIVE ADJUSTMENT OTHER CURRENT EXPENSES (-64,482,769A)							*****					
3001-001			(38,220)			(38,220) B						B
LEGISLATIVE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM(HTH730/MT). ***** DETAIL OF LEGISLATIVE ADJUSTMENT PERSONAL SERVICES FOR(1) TEMP TRAUMA SYSTEM OFFICE ASSISTANT (#120995, -38,220)							*****					
A			(64,429,408)			(64,429,408) CHANGES BY MOF			19,827,635			19,827,635 A
B			(8,841)			(8,841)			29,379			29,379 B
	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
A	10.00	1.40	4,503,945	10.00	1.40	4,503,945 BUD. TOTALS	10.00	1.40	88,760,988	10.00	1.40	88,760,988 A

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH730
Structure #: 050103000000
Subject Committee: HTH

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYST
HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
B		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 BUDGET	10.00	9.40	111,406,292	10.00	9.40	111,406,292

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HTH HEALTH

SEQ #	HB200 CD1						HB200 GM							
	2022		Amt	2023		Amt	2022		Amt	2023		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	B		2.00	504,643		2.00	504,643	B
	4.00		342,300	4.00		342,300	P	4.00		342,300	4.00		342,300	P
	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

OBJECTIVE: TO COLLECT, PROCESS, ANALYZE, AND DISSEMINATE
RELEVANT, POPULATIONBASED DATA IN A TIMELY FASHION IN ORDER TO
ASSESS THE HEALTH STATUS OF HAWAII'S MULTETHNIC POPULATION
AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.

OBJECTIVE: TO COLLECT, PROCESS, ANALYZE, AND DISSEMINATE
RELEVANT, POPULATIONBASED DATA IN A TIMELY FASHION IN ORDER TO
ASSESS THE HEALTH STATUS OF HAWAII'S MULTETHNIC POPULATION
AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.

4-001 108,198 108,198 A
15,706 15,706 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

108,198 108,198 A
15,706 15,706 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

10-001

B

(77,046)

(77,046) B

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL
SERVICES AND CHANGE MEANS OF FINANCING FOR(1) PERMANENT
POSITION FROM GENERAL TO SPECIAL FUNDS FOR HEALTH STATUS
MONITORING (HTH760/MS).

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS(-77,046)

SEE HTH760 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002						A		(1.00)		(1.00)		A
						B		1.00	77,046	1.00		77,046 B
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND CHANGE MEANS OF FINANCING FOR(1) PERMANENT POSITION FROM GENERAL TO SPECIAL FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SPECIALIST IV(#121429; 51,024) FRINGE (26,022) SEE HTH760 SEQ. NO. 10-001.					
60-001						A		(3.00)		(3.00)		A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (3) PERMANENT POSITIONS FOR HEALTH STATUS MONITORING (HTH760/MS). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III(#26345) (2) PERM RESEARCH STATISTICIAN IV(#6744, #12468)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000 HEALTH
 Subject Committee: HTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001			(118,537)			(118,537) A		(4.50)	(276,121)	(4.50)		(276,121) A
EXECUTIVE REQUEST: REDUCE (4.5) PERMANENT POSITIONS AND FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: VARIOUS LINE ITEMS (-118,537)							EXECUTIVE REQUEST: REDUCE (4.5) PERMANENT POSITIONS AND FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III(#37492; -35,340) (0.5) PERM OFFICE ASSISTANT III(#38977; -16,332) (1) PERM OFFICE ASSISTANT III(#17469; -32,664) (1) PERM OFFICE ASSISTANT III(#10097; -43,008) (1) PERM OFFICE ASSISTANT III(#16002; -30,240) VARIOUS LINE ITEMS (-118,537)					
70-001	(1.00)			(1.00)		A	(1.00)			(1.00)		A
	1.00		153,601	1.00		153,601 P	1.00		153,601	1.00		153,601 P
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO OTHER FEDERAL FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM RESEARCH STATISTICIAN V(#2991; 75,588P) FRINGE BENEFITS (38,550P) MISCELLANEOUS CURRENT EXPENSES (39,463P)							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO OTHER FEDERAL FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM RESEARCH STATISTICIAN V(#2991; 75,588P) FRINGE BENEFITS (38,550P) MISCELLANEOUS CURRENT EXPENSES (39,463P)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
3000-001			(799)			(799) A						A	
LEGISLATIVE ADJUSTMENT:													
REDUCE OTHER CURRENT EXPENSES FOR HEALTH STATUS MONITORING (HTH760/MS).													
*****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT													
ADVERTISING (-799)													
3001-001			(32,100)			(32,100) A						A	
LEGISLATIVE ADJUSTMENT:													
REDUCE FUNDS FOR HEALTH STATUS MONITORING(HTH760/MS).													
*****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT													
PERSONAL SVCS ADJ (-3.025)													
COLLECTIVE BARGAINING (-29,075)													
A	(1.00)		(43,238)	(1.00)		(43,238) CHANGES BY MOF	(9.50)		(167,923)	(9.50)		(167,923) A	
B			15,706			15,706	1.00		15,706	1.00		15,706 B	
P	1.00		153,601	1.00		153,601	1.00		153,601	1.00		153,601 P	
	0.00	0.00	126,069	0.00	0.00	126,069	TOTAL CHANGES	(7.50)	0.00	1,384	(7.50)	0.00	1,384
A	32.50		1,348,789	32.50		1,348,789	BUD. TOTALS	24.00		1,224,104	24.00		1,224,104 A
B		2.00	520,349		2.00	520,349		1.00	2.00	520,349	1.00	2.00	520,349 B
P	5.00		495,901	5.00		495,901		5.00		495,901	5.00		495,901 P
	37.50	2.00	2,365,039	37.50	2.00	2,365,039	TOTAL BUDGET	30.00	2.00	2,240,354	30.00	2.00	2,240,354

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: HTH HEALTH

SEQ #	HB200 CD1						HB200 GM							
	2022		Amt	2023		Amt	2022		Amt	2023		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	75.00		5,088,595	75.00		5,088,595	A	75.00		5,088,595	75.00		5,088,595	A
	64.00	7.00	80,364,007	64.00	7.00	80,364,007	B	64.00	7.00	80,364,007	64.00	7.00	80,364,007	B
	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	N
	2.00		241,782	2.00		241,782	U	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	W
	7.25	4.00	1,311,612	7.25	4.00	1,311,612	P	7.25	4.00	1,311,612	7.25	4.00	1,311,612	P
	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	

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 OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN HAWAII

 OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN HAWAII

4-001		231,459		231,459	A		231,459	A
		272,064		272,064	B		272,064	B
		6,168		6,168	U		6,168	U
		119,957		119,957	W		119,957	W

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 LEGISLATURE CONCURS.

 LEGISLATURE CONCURS.

6-001		(21,750)		(21,750)	A		(21,750)	A
		(561,956)		(561,956)	B		(561,956)	B

REDUCE FUNDS FOR NON-RECURRING COSTS (HTH840).

REDUCE FUNDS FOR NON-RECURRING COSTS (HTH840).

 LEGISLATURE CONCURS.

 LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-001			(55,200)			(55,200) A			(55,200)			(55,200) A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN AIR BRANCH (HTH840/FF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-50,650) PERSONAL SERVICES ADJUSTMENT(-4,550) SEE HTH840 SEQ. NO. 10-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN AIR BRANCH (HTH840/FF). ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-50,650) PERSONAL SERVICES ADJUSTMENT(-4,550) SEE HTH840 SEQ. NO. 10-002.					
10-002			55,200			55,200 A			55,200			55,200 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN AIR BRANCH (HTH840/FF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) ENVIRONMENTAL HEALTH SPECIALIST (#42318; 55,200) SEE HTH840 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN AIR BRANCH (HTH840/FF). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) ENVIRONMENTAL HEALTH SPECIALIST (#42318; 55,200) SEE HTH840 SEQ. NO. 10-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
11-001			(118,516)			(118,516) A			(118,516)			(118,516) A	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN WATER BRANCH(HTH840/FG).							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN WATER BRANCH(HTH840/FG).						
*****							*****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-118,516)						
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			118,516 A			118,516			118,516 A	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN WATER BRANCH(HTH840/FG).							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)						
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) ENVIRONMENTAL HEALTH SPECIALIST (#112841; 55,200) PERSONAL SERVICES ADJUSTMENT(63,316)							SEE HTH840 SEQ. NO. 11-001.						
SEE HTH840 SEQ. NO. 11-001.													

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
12-001	(1.00)		(55,200)	(1.00)		(55,200) B			(55,200)			(55,200) B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN AIR BRANCH (HTH840/FF).							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN AIR BRANCH (HTH840/FF).					
*****							*****					
LEGISLATURE CONCURS.							FROM CLEAN AIR SPECIAL FUND.					
FROM CLEAN AIR SPECIAL FUND.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							PERSONAL SERVICES FOR(1) ENVIRONMENTAL HEALTH SPECIALIST III					
PERSONAL SERVICES FOR(1) ENVIRONMENTAL HEALTH SPECIALIST III							(#50729; -48,948)					
COLLECTIVE BARGAINING (-6,252)							COLLECTIVE BARGAINING (-6,252)					
SEE HTH840 SEQ. NO. 12-002.							SEE HTH840 SEQ. NO. 12-002.					
12-002	1.00		55,200	1.00		55,200 B			55,200			55,200 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN AIR BRANCH (HTH840/FF).							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN AIR BRANCH (HTH840/FF).					
*****							*****					
LEGISLATURE CONCURS.							FROM CLEAN AIR SPECIAL FUND.					
FROM CLEAN AIR SPECIAL FUND.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							PERSONAL SERVICES FOR(1) ENVIRONMENTAL HEALTH SPECIALIST IV					
PERSONAL SERVICES FOR(1) ENVIRONMENTAL HEALTH SPECIALIST IV							(#50729; 55,200)					
SEE HTH840 SEQ. NO. 12-001.							SEE HTH840 SEQ. NO. 12-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
20-001			(54,657)			(54,657) A						(54,657) A	
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM WASTEWATER BRANCH(HTH840/FK) AND SOLID AND HAZARDOUS WASTE BRANCH(HTH840/FJ) TO ENVIRONMENTAL MANAGEMENT (HTH840/FE). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: COLLECTIVE BARGAINING (-54,657) SEE HTH840 SEQ. NO. 20-002 & 20-003.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM WASTEWATER BRANCH(HTH840/FK) AND SOLID AND HAZARDOUS WASTE BRANCH(HTH840/FJ) TO ENVIRONMENTAL MANAGEMENT (HTH840/FE). ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BAGAINING (FY23: -54,657) SEE HTH840 SEQ. NO. 20-002 & 20-003.						
20-002			(54,657)			(54,657) A			(54,657)			A	
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM WASTEWATER BRANCH(HTH840/FK) AND SOLID AND HAZARDOUS WASTE BRANCH(HTH840/FJ) TO ENVIRONMENTAL MANAGEMENT (HTH840/FE). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: MISCELLANEOUS CURRENT EXPENSES (-54,657) SEE HTH840 SEQ. NO. 20-001 & 20-003.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM WASTEWATER BRANCH(HTH840/FK) AND SOLID AND HAZARDOUS WASTE BRANCH(HTH840/FJ) TO ENVIRONMENTAL MANAGEMENT (HTH840/FE). ***** DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (FY22: -54,657) SEE HTH840 SEQ. NO. 20-001 & 20-003.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
20-003			54,657			54,657 A			54,657			54,657 A
<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM WASTEWATER BRANCH(HTH840/FK) AND SOLID AND HAZARDOUS WASTE BRANCH(HTH840/FJ) TO ENVIRONMENTAL MANAGEMENT (HTH840/FE).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATOR (#03164; 111,072) COLLECTIVE BARGAINING (-27,110) PERSONAL SERVICES ADJUSTMENT(-29,305)</p> <p>SEE HTH840 SEQ. NO. 20-001 & 20-002.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM WASTEWATER BRANCH(HTH840/FK) AND SOLID AND HAZARDOUS WASTE BRANCH(HTH840/FJ) TO ENVIRONMENTAL MANAGEMENT (HTH840/FE).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATOR (#03164; 111,072) COLLECTIVE BARGAINING (-27,110) PERSONAL SERVICES ADJUSTMENT(-29,305)</p> <p>SEE HTH840 SEQ. NO. 20-001 & 20-002.</p>					
21-001			(17,093)			(17,093) A			(17,093)			(17,093) A
<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM CLEAN AIR BRANCH (HTH840/FF), CLEAN WATER BRANCH (HTH840/FG), SAFE DRINKING WATER BRANCH(HTH840/FH), WASTEWATER BRANCH(HTH840/FK) TO SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-17,093)</p> <p>SEE HTH840 SEQ. NO. 21-002, 21-003, 21-004, 21-005.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM CLEAN AIR BRANCH (HTH840/FF), CLEAN WATER BRANCH (HTH840/FG), SAFE DRINKING WATER BRANCH(HTH840/FH), WASTEWATER BRANCH(HTH840/FK) TO SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-17,093)</p> <p>SEE HTH840 SEQ. NO. 21-002, 21-003, 21-004, 21-005.</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
21-002			(25,020)			(8,441) A			(25,020)			(8,441) A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM CLEAN AIR BRANCH (HTH840/FF), CLEAN WATER BRANCH (HTH840/FG), SAFE DRINKING WATER BRANCH(HTH840/FH), WASTEWATER BRANCH(HTH840/FK) TO SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-8,441) TELEPHONE (FY22: -13,000) CAR MILEAGE (FY22: -3,579) SEE HTH840 SEQ. NO. 21-001, 21-003, 21-004, 21-005.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM CLEAN AIR BRANCH (HTH840/FF), CLEAN WATER BRANCH (HTH840/FG), SAFE DRINKING WATER BRANCH(HTH840/FH), WASTEWATER BRANCH(HTH840/FK) TO SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-8,441) TELEPHONE (FY22: -13,000) CAR MILEAGE (FY22: -3,579) SEE HTH840 SEQ. NO. 21-001, 21-003, 21-004, 21-005.					
21-003			(40,098)			(40,098) A			(40,098)			(40,098) A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM CLEAN AIR BRANCH (HTH840/FF), CLEAN WATER BRANCH (HTH840/FG), SAFE DRINKING WATER BRANCH(HTH840/FH), WASTEWATER BRANCH(HTH840/FK) TO SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-40,098) SEE HTH840 SEQ. NO. 21-001, 21-002, 21-004, 21-005.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM CLEAN AIR BRANCH (HTH840/FF), CLEAN WATER BRANCH (HTH840/FG), SAFE DRINKING WATER BRANCH(HTH840/FH), WASTEWATER BRANCH(HTH840/FK) TO SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-40,098) SEE HTH840 SEQ. NO. 21-001, 21-002, 21-004, 21-005.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
21-004						(23,780) A						(23,780) A	
<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM CLEAN AIR BRANCH (HTH840/FF), CLEAN WATER BRANCH (HTH840/FG), SAFE DRINKING WATER BRANCH(HTH840/FH), WASTEWATER BRANCH(HTH840/FK) TO SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY23: -23,780)</p> <p>SEE HTH840 SEQ. NO. 21-001, 21-002, 21-003, 21-005.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM CLEAN AIR BRANCH (HTH840/FF), CLEAN WATER BRANCH (HTH840/FG), SAFE DRINKING WATER BRANCH(HTH840/FH), WASTEWATER BRANCH(HTH840/FK) TO SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY23: -23,780)</p> <p>SEE HTH840 SEQ. NO. 21-001, 21-002, 21-003, 21-005.</p>						
21-005			82,211			89,412 A			82,211			89,412 A	
<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM CLEAN AIR BRANCH (HTH840/FF), CLEAN WATER BRANCH (HTH840/FG), SAFE DRINKING WATER BRANCH(HTH840/FH), WASTEWATER BRANCH(HTH840/FK) TO SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) ENGINEER PROGRAM MANAGER (#42265; 105,792) PERSONAL SERVICES FOR(1) ENGINEER (#39485; 67,200) PERSONAL SERVICES ADJUSTMENT(-2,430) COLLECTIVE BARGAINING (-36,634) SHORTAGE DIFFERENTIAL(-38,784) MISCELLANEOUS CURRENT EXPENSES (FY22: -12,933; FY23: -5,732)</p> <p>SEE HTH840 SEQ. NO. 21-001, 21-002, 21-003, 21-004.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM CLEAN AIR BRANCH (HTH840/FF), CLEAN WATER BRANCH (HTH840/FG), SAFE DRINKING WATER BRANCH(HTH840/FH), WASTEWATER BRANCH(HTH840/FK) TO SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) ENGINEER PROGRAM MANAGER (#42265; 105,792) PERSONAL SERVICES FOR(1) ENGINEER (#39485; 67,200) PERSONAL SERVICES ADJUSTMENT(-2,430) COLLECTIVE BARGAINING (-36,634) SHORTAGE DIFFERENTIAL(-38,784) MISCELLANEOUS CURRENT EXPENSES (FY22: -12,933; FY23: -5,732)</p> <p>SEE HTH840 SEQ. NO. 21-001, 21-002, 21-003, 21-004.</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001						A		(3.00)			(3.00)	A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (3) PERMANENT POSITIONS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#48060, #122321) (1) PERM ENGINEER IV SR24 (#51077)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001						A	(6.00)		(358,840)	(6.00)		(339,063) A
*****							*****					
LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (6) PERMANENT POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FE). DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM MANAGER (#90724H; -46,050) (1) PERM PROGRAM SPECIALIST VI (#90725H; -64,476) (1) PERM ENV HEALTH SPEC VI(#90726H; -64,476) (1) PERM PLANNER V (#90727H; -59,616) (1) PERM ENV HEALH SPEC V (#90728H; -29,808) (1) PERM ENGINEER V (#90729H; -35,088) SVC RENDRD BY OTHER STATE AGCIES(DEPUTY AG SUPPORT) (FY22: -25,000; FY23: -10,049) OPERATING SUPPLIES(INC FIELD SURVEY & SAFETY SUPPLIES) (-1,500) OFFICE SUPPLIES (FY22: -1,500; FY23: -1,000) DUES & SUBSCRIPTIONS (FY22: -2,200; FY23: -2,000) TELEPHONE & TELEGRAPH (FY22: -4,268; FY23: -3,500) TRANSPORTATION INTRASTATE(FY22: -4,020; FY23: -3,750) TRANSPORTATION OUTOF-STATE(FY22: -3,929; FY23: -3,750) MOTOR POOL CARS (VEHICLE LEASED FROM DAGS) (-10,000) RENTAL OF EQUIPMENT (FY22: -2,700; FY23: -2,500) OTHER NON-STATE EMP SVS ON A FEE BASIS(-500) TRAINING COSTS & REGISTRATION FEES (-1,000) OTHER SUPPLIES (FY22: -1,209) CAR MILEAGE (FY22: -200) SUBSISTENCE ALLOWANCE INTRASTATE(FY22: -200) HIRE OF PASSENGER CARS (FY22: -100) OTHER RENTALS (FY22: -100) OTHER REPAIRS & MAINTENANCE (FY22: -700) MISCELLANEOUS CURRENT EXPENSES (FY22: -200)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
62-001			(78,437)			A			(78,437)			A	
EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL MANAGEMENT(HTH840/FK). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY22: -78,437)							EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL MANAGEMENT(HTH840/FK). ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY22: -78,437)						
63-001			(30,308)			(30,308) A			(30,308)			A	
EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL MANAGEMENT(HTH840/FG). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OPERATING SUPPLIES(-10,100/-10,100) OTHER SUPPLIES (-4,963/-4,963) RENTAL OF LAND AND BUILDING(-15,245/-15,245)							EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL MANAGEMENT(HTH840/FG). ***** DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES(FY22: -10,100) OTHER SUPPLIES (FY22: -4,963) RENTAL OF LAND AND BUILDING(FY22: -15,245)						
64-001			(37,044)			A			(37,044)			A	
EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL MANAGEMENT(HTH840/FJ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (FY22: -37,044)							EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL MANAGEMENT(HTH840/FJ). ***** DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (FY22: -37,044)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO REVOLVING FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FH).							CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO REVOLVING FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FH).					
*****							*****					
LEGISLATURE CONCURS.							FROM DRINKING WATER STATE REVOLVING FUND					
FROM DRINKING WATER STATE REVOLVING FUND							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#40618; 55,200W)					
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#40618; 55,200W)							FRINGE BENEFITS (28,152W)					
FRINGE BENEFITS (28,152W)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
71-001	(3.00)		(144,677)	(3.00)		(186,173) A	(3.00)		(144,677)	(3.00)		(186,173) A
	3.00		187,666	3.00		250,221 W	3.00		187,666	3.00		250,221 W

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FOR (3) PERMANENT POSITIONS FROM GENERAL FUNDS TO REVOLVING FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FK).

LEGISLATURE CONCURS.

FROM CLEAN WATER STATE REVOLVING FUND

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM OFFICE ASSISTANT III (#21935; FY22: -22,680A/22,680W; FY23: -30,240A/30,240W)
- (1) PERM ENGINEER III (#45892; FY22: -42,993A/42,993W; FY23: -57,324A/57,324W)
- (1) PERM ENGINEER IV (#45886; FY22: -58,815A/58,815W; FY23: -78,420A/78,420W)
- OPERATING SUPPLIES (-5,900A)
- OFFICE SUPPLIES (-613A)
- OTHER SUPPLIES (-183A)
- DUES & SUBSCRIPTIONS (-150A)
- FREIGHT & DELIVERY CHARGES (-1,000A)
- POSTAGE (-1,000 A)
- TELEPHONE & TELEGRAPH (-3,200 A)
- TRANSPORTATION INTRASTATE (-3,360A)
- RENTAL OF EQUIPMENT (-1,000A)
- REPAIRS & MAINTENANCE (-2,300A)
- INSURANCE (-250A)
- JANITORS (-550A)
- OTHER CURRENT EXPENDITURES (-683A)

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FOR (3) PERMANENT POSITIONS FROM GENERAL FUNDS TO REVOLVING FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FK).

FROM CLEAN WATER STATE REVOLVING FUND

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM OFFICE ASSISTANT III (#21935; FY22: -22,680A/22,680W; FY23: -30,240A/30,240W)
- (1) PERM ENGINEER III (#45892; FY22: -42,993A/42,993W; FY23: -57,324A/57,324W)
- (1) PERM ENGINEER IV (#45886; FY22: -58,815A/58,815W; FY23: -78,420A/78,420W)
- OPERATING SUPPLIES (-5,900A)
- OFFICE SUPPLIES (-613A)
- OTHER SUPPLIES (-183A)
- DUES & SUBSCRIPTIONS (-150A)
- FREIGHT & DELIVERY CHARGES (-1,000A)
- POSTAGE (-1,000 A)
- TELEPHONE & TELEGRAPH (-3,200 A)
- TRANSPORTATION INTRASTATE (-3,360A)
- RENTAL OF EQUIPMENT (-1,000A)
- REPAIRS & MAINTENANCE (-2,300A)
- INSURANCE (-250A)
- JANITORS (-550A)
- OTHER CURRENT EXPENDITURES (-683A)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
72-001	(2.00)		(151,809)	(2.00)		(195,353) A	(2.00)		(151,809)	(2.00)		(195,353) A
	2.00		196,926	2.00		262,569 W	2.00		196,926	2.00		262,569 W
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS FROM GENERAL FUNDS TO REVOLVING FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FH).							CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS FROM GENERAL FUNDS TO REVOLVING FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FH).					
*****							*****					
LEGISLATURE CONCURS.							FROM DRINKING WATER STATE REVOLVING FUND					
FROM DRINKING WATER STATE REVOLVING FUND							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV(#40615; FY22:					
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV(#40615; FY22:							-58,815A/58,815W; FY23:					
-58,815A/58,815W; FY23:							-78,420/78,420W)					
-78,420/78,420W)							(1) PERM ENGINEER VI (#28328; FY22: -71,816A/71,816W; FY23:					
(1) PERM ENGINEER VI (#28328; FY22: -71,816A/71,816W; FY23:							-95,755A/95,755W)					
-95,755A/95,755W)							OPERATING SUPPLIES(-2,300A)					
OPERATING SUPPLIES(-2,300A)							MAINTENANCE MATERIALS SUPPLIES & PARTS(-500A)					
MAINTENANCE MATERIALS SUPPLIES & PARTS(-500A)							OFFICE SUPPLIES (-1,416A)					
OFFICE SUPPLIES (-1,416A)							DUES & SUBSCRIPTIONS (-2,000A)					
DUES & SUBSCRIPTIONS (-2,000A)							FREIGHT & DELIVERY CHARGES (-1,090A)					
FREIGHT & DELIVERY CHARGES (-1,090A)							POSTAGE (-972A)					
POSTAGE (-972A)							PRINTING & BINDING (-100A)					
PRINTING & BINDING (-100A)							ADVERTISING (-1,000A)					
ADVERTISING (-1,000A)							CAR MILEAGE (-2,000A)					
CAR MILEAGE (-2,000A)							TRANSPORTATION INTRASTATE(-500A)					
TRANSPORTATION INTRASTATE(-500A)							SUBSISTENCE ALLOWANCE INTRASTATE(-200A)					
SUBSISTENCE ALLOWANCE INTRASTATE(-200A)							ELECTRICITY (-3,000A)					
ELECTRICITY (-3,000A)							OTHER UTILITIES (-100A)					
OTHER UTILITIES (-100A)							RENTAL OF EQUIPMENT(-1,000A)					
RENTAL OF EQUIPMENT(-1,000A)							REPAIRS & MAINTENANCE (-3,200A)					
REPAIRS & MAINTENANCE (-3,200A)							INSURANCE - AUTO (-1,200 A)					
INSURANCE - AUTO (-1,200 A)							OTHER CURRENT EXPENDITURES (-600A)					
OTHER CURRENT EXPENDITURES (-600A)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
73-001						A		(2.00)	(74,877)	(2.00)		(95,448)	
						B		2.00	107,916	2.00		143,888	
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** FROM CLEAN AIR SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II(#12042; FY22: -36,261A/36,261B; FY23: -48,348A/48,384B) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV(#21925; FY22: -35,325A/35,325B; FY23: -47,100A/47,100B) FRINGE BENEFITS (FY22: 36,330B; FY23: 48,440B) OPERATING SUPPLIES (-687A) OFFICE SUPPLIES (-142A) OTHER SUPPLIES (-1,049A) DUES & SUBSCRIPTIONS (-99A) POSTAGE (-9A) TELEPHONE & TELEGRAPH (-152A) CAR MILEAGE (-50A) MISCELLANEOUS CURRENT EXPENSES (-1,085A) INTEREST ON LATE PAYMENTS(-18A)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
74-001						A		(2.00)	(85,659)	(2.00)		(97,896)	
						W		1.00	55,342	1.00		73,789	
***** LEGISLATURE DOES NOT CONCUR.							***** EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO REVOLVING FUNDS AND REDUCE(1) PERMANENT POSITION FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). ***** FROM ENVIRONMENTAL RESPONSE REVOLVING FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST III(#38248; -49,948A) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST III(#37308; FY22: -36,711A/36,711W; FY23: -48,948A/48,948W) FRINGE BENEFITS (FY22: 18,631W; FY23: 24,841W)						
100-001			1,532,850			(887,068) N			1,532,850			(887,068) N	
			1,258,916			1,358,924 P			1,258,916			1,358,924 P	
EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (FY22: 1,532,850N; FY23: -887,068N) MISCELLANEOUS CURRENT EXPENSES (FY22: 1,258,916P; FY23: 1,358,924P)							EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (FY22: 1,532,850N; FY23: -887,068N) MISCELLANEOUS CURRENT EXPENSES (FY22: 1,258,916P; FY23: 1,358,924P)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001			50,000,000			50,000,000 W			50,000,000			50,000,000 W
EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT(HTH840/FK). ***** LEGISLATURE CONCURS. FROM CLEAN WATER STATE REVOLVING FUND DETAIL OF GOVERNOR'S REQUEST: SEWERAGE (50,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT(HTH840/FK). ***** FROM CLEAN WATER STATE REVOLVING FUND DETAIL OF GOVERNOR'S REQUEST: SEWERAGE (50,000,000)					
3000-001	5.00	1.00	359,404	5.00	1.00	359,404 A						A
	(5.00)	(1.00)	(359,404)	(5.00)	(1.00)	(359,404) B						B
LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCE FOR (5) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FROM SPECIAL FUNDS TO GENERAL FUNDS FOR ENVIRONMENTAL MANAGEMENT(HTH840/FJ). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM PLANNER IV (#44832, -1B, -52956B) (1) PERM PLANNER IV (#49080, -1B,-74,464B) (1) PERM OFFICE ASSISTANT III(#52016, -1B, -30,240B) (1) PERM SOLID WASTE MGMT COORD(#102455, -1B, -84,876B) (1) TEMP RECYCLING COORDINATOR(#103001, -1B, -61,776B) (1) PERM ENVIRONMENTAL HEALTH SPCLT IV(#110727, -1B, -55,092B) (1) PERM PLANNER IV (#44832, 1A, 52956A) (1) PERM PLANNER IV (#49080, 1A, 74,464A) (1) PERM OFFICE ASSISTANT III(#52016, 1A, 30,240A) (1) PERM SOLID WASTE MGMT COORD(#102455, 1A, 84,876A) (1) TEMP RECYCLING COORDINATOR(#103001, 1A, 61,776A) (1) PERM ENVIRONMENTAL HEALTH SPCLT IV(#110727, 1A, 55,092A)							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3001-001			(2,000)			(2,000) A						A
LEGISLATIVE ADJUSTMENT:												
REDUCE OTHER CURRENT EXPENSES FOR ENVIRONMENTAL MANAGEMENT (HTH840/FG).												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT												
ADVERTISING (2,000)												
3100-001			(62,210)			(62,210) A						A
	(2.00)		(445,176)	(2.00)		(445,176) B						B
LEGISLATIVE ADJUSTMENT:												
REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840).												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT												
(1) PERM ENGINEER IV (#39987, 1.00B, 58,308)												
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#50726, 1.00B, 30,240)												
PERSONAL SERVICES FOR(1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#110199, 1.00B, 52,956)												
PERSONAL SERVICECS FOR(1) PERM ACCOUNTANT III(#122040, 1.00B, 50,916)												
PERSONAL SERVICES FOR(1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#122386, 1.00B, 52,956)												
PERSONAL SERVICES FOR(1) PERM ENGINEER III (#26613, 1.00A, 62,210)												
PERSONAL SERVICES FOR(1) PERM PLANNER IV (#44832, 1.00B, 52,956)												
PERSONAL SERVICES FOR(1) PERM ENVIRONMENTAL HEALTH SPCLT III (#117142, 1.00B, 48,948)												
PERSONAL SERVICES FOR(1) PERM ENVIRONMENTAL HEALTH SPCLT III (#117144, 1.00B, 48,948)												
(1) PERM ENVIRONMENTAL HEALTH SPCLT III(#117758, 1.00B, 48,948)												
A	(1.00)	1.00	7,971	(1.00)	1.00	38,412	CHANGES BY MOF	(19.00)	(751,942)	(19.00)		(704,224) A
B	(7.00)	(1.00)	(1,094,472)	(7.00)	(1.00)	(1,094,472)		2.00	(181,976)	2.00		(146,004) B
N			1,532,850			(887,068)			1,532,850			(887,068) N
U			6,168			6,168			6,168			6,168 U
W	6.00		50,587,901	6.00		50,716,099		7.00	50,643,243	7.00		50,789,888 W

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: HTH HEALTH

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	
A	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	A
B	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	B
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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: HTH HEALTH

SEQ #	HB200 CD1						HB200 GM							
	2022		Amt	2023		Amt	2022		Amt	2023		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	B	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

OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY, DIRECT OPERATIONS AND PERSONNEL, AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.

OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY, DIRECT OPERATIONS AND PERSONNEL, AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.

4-001		78,529		78,529	A
		2,788		2,788	B
		62,144		62,144	W

		78,529		78,529	A
		2,788		2,788	B
		62,144		62,144	W

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

20-001		(29,425)		(29,425)	A
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		(26,392)		(26,392)	A
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EXECUTIVE REQUEST:

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM ENVIRONMENTAL PLANNING OFFICE (HTH849/FC) TO ENVIRONMENTAL HEALTH ADMINISTRATION(HTH849/FA).

TRADE-OFF FUNDS FROM ENVIRONMENTAL PLANNING OFFICE (HTH849/FC) TO ENVIRONMENTAL HEALTH ADMINISTRATION(HTH849/FA).

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
COLLECTIVE BARGAINING (-18,023)
PERSONAL SERVICES ADJUSTMENT(-8,369)

BREAKOUT AS FOLLOWS:
COLLECTIVE BARGAINING (-21,056)
PERSONAL SERVICES ADJUSTMENT(-8,369)

SEE HTH849 SEQ. NO. 20-002.

SEE HTH849 SEQ. NO. 20-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
20-002			26,392			26,392			26,392			26,392	A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM ENVIRONMENTAL PLANNING OFFICE (HTH849/FC) TO ENVIRONMENTAL HEALTH ADMINISTRATION(HTH849/FA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) IT BAND C (#123122; 27,317) COLLECTIVE BARGAINING (-925) SEE HTH849 SEQ. NO. 20-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM ENVIRONMENTAL PLANNING OFFICE (HTH849/FC) TO ENVIRONMENTAL HEALTH ADMINISTRATION(HTH849/FA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) IT BAND C (#123122; 27,317) COLLECTIVE BARGAINING (-925) SEE HTH849 SEQ. NO. 20-001.						
60-001			(159,794)			(159,794)			(159,794)			(159,794)	A
EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-159,794)							EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FD). ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-159,794)						
61-001			(574,923)			(574,923)			(574,923)			(574,923)	A
EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES - WAIMANO (-574,923)							EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FB). ***** DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES - WAIMANO (-574,923)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
70-001	(0.75)		(39,717)	(0.75)		(39,717) N	(0.75)		(39,717)	(0.75)		(39,717) N
	0.75		39,717	0.75		39,717 P	0.75		39,717	0.75		39,717 P
EXECUTIVE 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).							CHANGE MEANS OF FINANCING FOR (0.75) PERMANENT POSITIONS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION(HTH849/FD).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(0.75) PERM ENVIRONMENTAL HEALTH SPECIALIST IV(#52318;					
-39,717N/39,717P)							-39,717N/39,717P)					
FRINGE BENEFITS (-8,926N)							FRINGE BENEFITS (-8,926N)					
PERSONAL SERVICES ADJUSTMENT(8,926N)							PERSONAL SERVICES ADJUSTMENT(8,926N)					
100-001			4,237,111			79,996 P			4,237,111			79,996 P
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD FUNDS FOR CEILING INCREASE FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FD).							ADD FUNDS FOR CEILING INCREASE FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FD).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							MISCELLANEOUS CURRENT EXPENSES (FY22: 4,237,111; FY23: 79,996)					
MISCELLANEOUS CURRENT EXPENSES (FY22: 4,237,111; FY23: 79,996)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
3000-001	0.50		91,968	0.50		91,968							
	(0.50)		(48,271)	(0.50)		(48,271)							
LEGISLATIVE ADJUSTMENT:													
CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION AND ADD FUNDS FROM SPECIAL FUNDS TO GENERAL FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION(HTH849/FA).													
*****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT.													
INFORMATION TECHNOLOGY BAND C(#9711 IH; -.50B; -48,271B)													
INFORMATION TECHNOLOGY BAND C(#9711 IH; .50A; 91,968A)													
-----							-----						
3001-001			(25,745)			(25,745)							
LEGISLATIVE ADJUSTMENT:													
REDUCE FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FB).													
*****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT													
COLLECTIVE BARGAINING (-25,745)													
-----							-----						
A	0.50		(592,998)	0.50		(592,998)	CHANGES BY MOF		(656,188)			(656,188)	
B	(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			62,144			62,144			62,144			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
B			34,097			34,097		0.50	82,368	0.50		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	11.00		2,684,162	11.00		2,684,162		11.00		2,684,162	11.00		2,684,162
P	11.95	2.15	6,903,432	11.95	2.15	2,746,317		11.95	2.15	6,903,432	11.95	2.15	2,746,317
	47.00	4.00	12,876,680	47.00	4.00	8,719,565	TOTAL BUDGET	47.00	4.00	12,861,761	47.00	4.00	8,704,646

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL
Structure #: 040301000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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													
***** OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING, AND ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE BY STIMULATING, EXPANDING, AND COORDINATING EFFORTS OF GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS, AND CITIZENS.							***** OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING, AND ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE BY STIMULATING, EXPANDING, AND COORDINATING EFFORTS OF GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS, AND CITIZENS.						
4-001			17,079			17,079	A			17,079		17,079	A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
***** LEGISLATURE CONCURS.							*****						
60-001							A	(1.00)		(1.00)			A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR OFFICE OF ENVIRONMENTAL QUALITY CONTROL (HTH850/FS). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANNER V SR24 (#34588)						
61-001							A			(33,938)		(33,938)	A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS FOR OFFICE OF ENVIRONMENTAL QUALITY CONTROL (HTH850/FS). ***** DETAIL OF GOVERNOR'S REQUEST: TRAVEL(-33,938)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL
Structure #: 040301000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3000-001	(5.00)		(245,200)	(5.00)		(245,200) A						
LEGISLATIVE ADJUSTMENT:												
TRANSFER OUT (5) PERMANENT POSITIONS AND FUNDS FROM OFFICE OF ENVIRONMENTAL QUALITY CONTROL(HTH850) TO STATEWIDE PLANNING AND COORDINATION (BED144).												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT												
(1) PERM DIRECTOR, (OEQC) (#101289; -1.00A)												
(1) PERM ENVIRONMENTAL HEALTH SPCLT III(#34054; -1.00A; -72,528A)												
(1) PERM PLANNER III (#35898; -1.00A; -72,528A)												
(1) PERM PLANNER V (#34588, -1.00A)												
(1) PERM SECRETARY II(#39881, -1.00A, -38,220A)												
PERSONAL SVCS ADJ (6,610A)												
PSA TO ACTUAL(-1,452A)												
COLLECTIVE BARGAINING ADJUSTMENT (-17,079A)												
OFFICE SUPPLIES (-1,093A)												
OTHER SUPPLIES (-200A)												
DUES & SUBSCRIPTIONS (-160A)												
POSTAGE (-12,300A)												
TELEPHONE & TELEGRAPH (-100A)												
PRINTING & BINDING (-23,500A)												
TRANSPORTATION, INTRASTATE(-1,500A)												
SUBSISTENCE ALLOWANCE, INTRASTATE(-1,500A)												
HIRE OF PASSENGER CARS (-1,200A)												
MOTOR POOL CARS (-500A)												
RENTAL OF EQUIPMENT(-2,000A)												
REPAIRS & MAINTENANCE (-1,650A)												
SERVICES ON A FEE BASIS, NONSTATE EMPLOYEE(-2,800A)												
OTHER MISC CURRENT EXPENSES (-1,500A)												
A	(5.00)		(228,121)	(5.00)		(228,121) CHANGES BY MOF	(1.00)		(16,859)	(1.00)		(16,859) A
	(5.00)	0.00	(228,121)	(5.00)	0.00	TOTAL CHANGES	(1.00)	0.00	(16,859)	(1.00)	0.00	(16,859)
A						BUD. TOTALS	4.00		211,262	4.00		211,262 A
						TOTAL BUDGET	4.00		211,262	4.00		211,262

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HTH HEALTH

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	8.54	2.35	13,490,672	8.54	2.35	13,490,672	A	8.54	2.35	13,490,672	8.54	2.35	13,490,672	A
	6.46	2.00	7,680,000	6.46	2.00	7,680,000	N	6.46	2.00	7,680,000	6.46	2.00	7,680,000	N
		8.00	1,223,791		8.00	1,223,791	P		8.00	1,223,791		8.00	1,223,791	P
	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	

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OBJECTIVE: TO ENABLE PERSONS TO LIVE, TO THE GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED, AND INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE, AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING, COORDINATION, RESEARCH, AND EVALUATION

OBJECTIVE: TO ENABLE PERSONS TO LIVE, TO THE GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED, AND INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE, AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING, COORDINATION, RESEARCH, AND EVALUATION

4-001 35,894 35,894 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

35,894 35,894 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

10-001 (59,616) (59,616) A

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(1) TEMPORARY POSITION FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FUNDS FOR ALZHEIMER'S COORDINATOR(-59,616)

SEE HTH904 SEQ. NO. 10-002.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(1) TEMPORARY POSITION FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ).

DETAIL OF GOVERNOR'S REQUEST:
FUNDS FOR ALZHEIMER'S COORDINATOR(-59,616)

SEE HTH904 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002		1.00	59,616		1.00	59,616 A		1.00	59,616		1.00	59,616 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(1) TEMPORARY POSITION FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(1) TEMPORARY POSITION FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) TEMP PROGRAM SPECIALIST IV (#92302H; 59,616)					
(1) TEMP PROGRAM SPECIALIST IV (#92302H; 59,616)							SEE HTH904 SEQ. NO. 10-001.					
SEE HTH904 SEQ. NO. 10-001.												
<hr/>							<hr/>					
60-001			(2,687,824)			(2,687,824) A			(2,687,824)			(2,687,824) A
			2,687,824			2,687,824 N						N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ).							REDUCE FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ).					
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
BREAKOUT AS FOLLOWS:							KUPUNA CARE (-1,881,477)					
KUPUNA CARE (-1,881,477A)							AGING DISABILITY RESOURCE CENTER (-806,347)					
AGING DISABILITY RESOURCE CENTER (-806,347A)												
KUPUNA CARE (1,881,477N)												
AGING DISABILITY RESOURCE CENTER (806,347N)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
70-001	(0.44)			(0.44)			(0.44)			(0.44)			
	0.44		58,632	0.44		58,632	0.44		58,632	0.44		58,632	
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.44) PERMANENT POSITIONS FROM GENERAL FUNDS TO FEDERAL FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (.44) PERM PROGRAM SPECIALIST V (#40215; 38,829N) FRINGE BENEFITS (19,803N)							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.44) PERMANENT POSITIONS FROM GENERAL FUNDS TO FEDERAL FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). ***** DETAIL OF GOVERNOR'S REQUEST: (.44) PERM PROGRAM SPECIALIST V (#40215; 38,829N) FRINGE BENEFITS (19,803N)						
100-001			59,616			59,616			59,616			59,616	
EXECUTIVE REQUEST: ADD FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) TEMP PROGRAM SPECIALIST IV SR 22 (#92302H; 59,616)							EXECUTIVE REQUEST: ADD FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) TEMP PROGRAM SPECIALIST IV SR 22 (#92302H; 59,616)						
3000-001			1,500,000										
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). ***** DETAIL OF LEGISLATIVE ADJUSTMENT PURCHASE OF SERVICES- SENIOR CENTERS (FY22: 1,500,000V)													
A	(0.44)	1.00	(2,592,314)	(0.44)	1.00	(2,592,314)	CHANGES BY MOF	(0.44)	1.00	(2,592,314)	(0.44)	1.00	(2,592,314)
N	0.44		2,746,456	0.44		2,746,456		0.44		58,632	0.44		58,632

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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)	
A	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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
Structure #: 050503000000
Subject Committee: HTH HEALTH

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	2.50		238,005	2.50		238,005 A	2.50		238,005	2.50		238,005 A
	5.00		514,000	5.00		514,000 N	5.00		514,000	5.00		514,000 N
	7.50	0.00	752,005	7.50	0.00	752,005	7.50	0.00	752,005	7.50	0.00	752,005

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OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION INTO THE COMMUNITY.

OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION INTO THE COMMUNITY.

4-001			8,558			8,558 A			8,558			8,558 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.					
	***** LEGISLATURE CONCURS.						*****					

60-001						A			(5,568)			(5,568) A
	***** LEGISLATURE DOES NOT CONCUR.						EXECUTIVE REQUEST: REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES COUNCIL (HTH905/AH). ***** DETAIL OF GOVERNOR'S REQUEST: INTRA STATE TRANSPORTATION(-5,568)					

A			8,558			8,558	CHANGES BY MOF			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	2.50		246,563	2.50		246,563	BUD. TOTALS	2.50		240,995	2.50		240,995 A
N	5.00		514,000	5.00		514,000		5.00		514,000	5.00		514,000 N
	7.50		760,563	7.50		760,563	TOTAL BUDGET	7.50		754,995	7.50		754,995

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
 Structure #: 050501000000
 Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	6.00		475,769	6.00		475,769 A	6.00		475,769	6.00		475,769 A
			114,000			114,000 B			114,000			114,000 B
	6.00	0.00	589,769	6.00	0.00	589,769	6.00	0.00	589,769	6.00	0.00	589,769

- 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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
 Structure #: 050501000000
 Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001						A		(6.00)	(381,396)	(6.00)		(381,396) A
						B			(114,000)			(114,000) B

EXECUTIVE REQUEST:

TRANSFER-OUT (3) PERMANENT POSITIONS AND FUNDS FROM STATE HEALTH PLANNING AND DEVELOPMENT AGENCY(HTH906/AC) TO OFFICE OF PLANNING (HTH907/AP) AND REDUCE (3) PERMANENT POSITIONS FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY(HTH906/AC).

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM SECRETARY III(#17328; -63,612A)
- (1) PERM HEALTH PLANNING COORDINATOR(#24342; -77,232A)
- (1) PERM HEALTH PLANNING OFFICER (#26475; -104,760A)
- (1) PERM RESEARCH STATISTICIAN III(#27966; -50,916A)
- (1) PERM HEALTH PLANNING COORDINATOR(#27968; -84,876A)
- (1) PERM ADMINSTRATOR(#100956A)
- STATIONERY & OFFICE SUPPLIES(-150B)
- OTHER SUPPLIES (-500B)
- DUES & SUBSCRIPTIONS (-800B)
- POSTAGE (-1,000B)
- TELEPHONE & TELEGRAPH (-3,000B)
- ADVERTISING (-4,000B)
- TRANSPORTATION, INTRASTATE(-250B)
- SUBSISTENCE ALLOWANCE & EXCESS LODGING, INTRASTATE(-350B)
- RENTAL OF EQUIPMENT(-4,000B)
- R & M-OFFICE FURNITURE & EQUIPMENT (-400B)
- TRAINING/REGISTRATION (-400B)
- MISCELLANEOUS CURRENT EXPENSES (-99,150B)

SEE HTH907 SEQ. NO. 30-001.

LEGISLATURE DOES NOT CONCUR.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
 Structure #: 050501000000
 Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001						A			(94,373)			(94,373) A

 LEGISLATURE DOES NOT CONCUR.

EXECUTIVE REQUEST:

 REDUCE FUNDS FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC).

 DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES ADJUSTMENT(-10,376)
 COLLECTIVE BARGAINING COST ADJUSTMENT (-47,363)
 OFFICE SUPPLIES (-1,000)
 DUES & SUBSCRIPTIONS (-1,000)
 FREIGHT & DELIVERY CHARGES (-300)
 POSTAGE (-1,200)
 TELEPHONE & TELEGRAPH (-1,500)
 PRINTING & BINDING (-185)
 ADVERTISING (-5,000)
 CAR MILEAGE (-1,000)
 TRANSPORTATION, INTRASTATE EMPLOYEE(-4,000)
 TRANSPORTATION, INTRASTATE(-4,000)
 SUBSISTENCE ALLOWANCE & EXCESS LODGING INTRASTATE(-2,553)
 OUT OF STATE TRAVEL(-3,000)
 HIRE OF PASSENGER CARS EMPLOYEES (-1,645)
 HIRE OF PASSENGER CARS (-1,645)
 OTHER TRAVEL(-300)
 R & M OFFICE FURNITURE & EQUIPMENT (-1,060)
 TRAINING/REGISTRATION (-2,390)
 OTHER MISCELLANEOUS CURRENT EXPENSES (-500)
 PERSONAL SERVICES(#24342; -4,356)

A												
B						CHANGES BY MOF	(6.00)	(475,769)	(6.00)	(475,769) A		
								(114,000)		(114,000) B		
	0.00	0.00	0	0.00	0.00	TOTAL CHANGES	(6.00)	0.00	(589,769)	(6.00)	0.00	(589,769)
A	6.00		475,769	6.00		BUD. TOTALS						A
B			114,000									B
	6.00		589,769	6.00		TOTAL BUDGET						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	P		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	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT

4-001 580,446 580,446 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

580,446 580,446 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-001			(68,884)			(68,884) A			(68,884)			(68,884) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM HAWAII DISTRICT(HTH907/AL), DIRECTOR'S OFFICE (HTH907/AA), INFORMATION SYSTEMS (HTH907/AG), MAUI DISTRICT ADMINISTRATION (HTH907/AM), KAUAI DISTRICT ADMINISTRATION (HTH907/AN), OFFICE OF PLANNING (HTH907/AP) TO HAWAII DISTRICT ADMINISTRATION (HTH907/AL).							TRADE-OFF FUNDS FROM HAWAII DISTRICT(HTH907/AL), DIRECTOR'S OFFICE (HTH907/AA), INFORMATION SYSTEMS (HTH907/AG), MAUI DISTRICT ADMINISTRATION (HTH907/AM), KAUAI DISTRICT ADMINISTRATION (HTH907/AN), OFFICE OF PLANNING (HTH907/AP) TO HAWAII DISTRICT ADMINISTRATION (HTH907/AL).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							PERSONAL SERVICES ADJUSTMENT(-1,390)					
PERSONAL SERVICES ADJUSTMENT(-1,390)							COLLECTIVE BARGAINING (-24,544)					
COLLECTIVE BARGAINING (-24,544)							JANITORIAL SUPPLIES (-500)					
JANITORIAL SUPPLIES (-500)							TRANSPORTATION INTRASTATE(-2,400)					
TRANSPORTATION INTRASTATE(-2,400)							SUBSISTENCE INTRASTATE(-1,000)					
SUBSISTENCE INTRASTATE(-1,000)							EXCESS LODGING (-1,500)					
EXCESS LODGING (-1,500)							ELECTRICITY (-26,550)					
ELECTRICITY (-26,550)							REPAIRS AND MAINTENANCE (-11,000)					
REPAIRS AND MAINTENANCE (-11,000)							SEE HTH907 SEQ. NO. 10-002, 10-003, 10-004, 10-005, 10-006, 10-007.					
SEE HTH907 SEQ. NO. 10-002, 10-003, 10-004, 10-005, 10-006, 10-007.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002			(8,000)			(8,000) A			(8,000)			(8,000) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM HAWAII DISTRICT(HTH907/AL), DIRECTOR'S OFFICE (HTH907/AA), INFORMATION SYSTEMS (HTH907/AG), MAUI DISTRICT ADMINISTRATION (HTH907/AM), KAUAI DISTRICT ADMINISTRATION (HTH907/AN), OFFICE OF PLANNING (HTH907/AP) TO HAWAII DISTRICT ADMINISTRATION (HTH907/AL).							TRADE-OFF FUNDS FROM HAWAII DISTRICT(HTH907/AL), DIRECTOR'S OFFICE (HTH907/AA), INFORMATION SYSTEMS (HTH907/AG), MAUI DISTRICT ADMINISTRATION (HTH907/AM), KAUAI DISTRICT ADMINISTRATION (HTH907/AN), OFFICE OF PLANNING (HTH907/AP) TO HAWAII DISTRICT ADMINISTRATION (HTH907/AL).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							SUBSISTENCE INTRASTATE(-1,000)					
SUBSISTENCE INTRASTATE(-1,000)							EXCESS LODGING INTRASTATE(-1,000)					
EXCESS LODGING INTRASTATE(-1,000)							TRANSPORTATION OUT OF STATE(-1,500)					
TRANSPORTATION OUT OF STATE(-1,500)							SUBSISTENCE OUT OF STATE(-1,500)					
SUBSISTENCE OUT OF STATE(-1,500)							EXCESS LODGING OUT OF STATE(-1,000)					
EXCESS LODGING OUT OF STATE(-1,000)							OTHER UTILITIES (-2,000)					
OTHER UTILITIES (-2,000)							SEE HTH907 SEQ. NO. 10-001, 10-003, 10-004, 10-005, 10-006, 10-007.					
SEE HTH907 SEQ. NO. 10-001, 10-003, 10-004, 10-005, 10-006, 10-007.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-003			(7,779)			(7,779) A			(7,779)			(7,779) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM HAWAII DISTRICT(HTH907/AL), DIRECTOR'S OFFICE (HTH907/AA), INFORMATION SYSTEMS (HTH907/AG), MAUI DISTRICT ADMINISTRATION (HTH907/AM), KAUAI DISTRICT ADMINISTRATION (HTH907/AN), OFFICE OF PLANNING (HTH907/AP) TO HAWAII DISTRICT ADMINISTRATION (HTH907/AL).							TRADE-OFF FUNDS FROM HAWAII DISTRICT(HTH907/AL), DIRECTOR'S OFFICE (HTH907/AA), INFORMATION SYSTEMS (HTH907/AG), MAUI DISTRICT ADMINISTRATION (HTH907/AM), KAUAI DISTRICT ADMINISTRATION (HTH907/AN), OFFICE OF PLANNING (HTH907/AP) TO HAWAII DISTRICT ADMINISTRATION (HTH907/AL).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							OTHER SUPPLIES (-491)					
OTHER SUPPLIES (-491)							TRANSPORTATION INTRASTATE(-200)					
TRANSPORTATION INTRASTATE(-200)							SUBSISTENCE INTRASTATE(-20)					
SUBSISTENCE INTRASTATE(-20)							TRANSPORTATION OUT OF STATE(-1,300)					
TRANSPORTATION OUT OF STATE(-1,300)							R&M FURNITURE (-1,800)					
R&M FURNITURE (-1,800)							MISCELLANEOUS CURRENT EXPENSES (-3,968)					
MISCELLANEOUS CURRENT EXPENSES (-3,968)							SEE HTH907 SEQ. NO. 10-001, 10-002, 10-004, 10-005, 10-006, 10-007.					
SEE HTH907 SEQ. NO. 10-001, 10-002, 10-004, 10-005, 10-006, 10-007.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-004			(15,330)			(15,330) A			(15,330)			(15,330) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM HAWAII DISTRICT(HTH907/AL), DIRECTOR'S OFFICE (HTH907/AA), INFORMATION SYSTEMS (HTH907/AG), MAUI DISTRICT ADMINISTRATION (HTH907/AM), KAUAI DISTRICT ADMINISTRATION (HTH907/AN), OFFICE OF PLANNING (HTH907/AP) TO HAWAII DISTRICT ADMINISTRATION (HTH907/AL).							TRADE-OFF FUNDS FROM HAWAII DISTRICT(HTH907/AL), DIRECTOR'S OFFICE (HTH907/AA), INFORMATION SYSTEMS (HTH907/AG), MAUI DISTRICT ADMINISTRATION (HTH907/AM), KAUAI DISTRICT ADMINISTRATION (HTH907/AN), OFFICE OF PLANNING (HTH907/AP) TO HAWAII DISTRICT ADMINISTRATION (HTH907/AL).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							MOTOR VEHICLE SUPPLIES (-150)					
MOTOR VEHICLE SUPPLIES (-150)							DUES (-550)					
DUES (-550)							TRANSPORTATION INTRASTATE(-2,000)					
TRANSPORTATION INTRASTATE(-2,000)							SUBSISTENCE INTRASTATE(-1,000)					
SUBSISTENCE INTRASTATE(-1,000)							TRANSPORTATION OUT OF STATE(-280)					
TRANSPORTATION OUT OF STATE(-280)							SUBSISTENCE OUT OF STATE(-350)					
SUBSISTENCE OUT OF STATE(-350)							R&M (-5,900)					
R&M (-5,900)							JANITORS (-5,000)					
JANITORS (-5,000)							PHOTOCOPY (-100)					
PHOTOCOPY (-100)							SEE HTH907 SEQ. NO. 10-001, 10-002, 10-003, 10-005, 10-006, 10-007.					
SEE HTH907 SEQ. NO. 10-001, 10-002, 10-003, 10-005, 10-006, 10-007.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-005			(1,450)			(1,450) A			(1,450)			(1,450) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM HAWAII DISTRICT(HTH907/AL), DIRECTOR'S OFFICE (HTH907/AA), INFORMATION SYSTEMS (HTH907/AG), MAUI DISTRICT ADMINISTRATION (HTH907/AM), KAUAI DISTRICT ADMINISTRATION (HTH907/AN), OFFICE OF PLANNING (HTH907/AP) TO HAWAII DISTRICT ADMINISTRATION (HTH907/AL).							TRADE-OFF FUNDS FROM HAWAII DISTRICT(HTH907/AL), DIRECTOR'S OFFICE (HTH907/AA), INFORMATION SYSTEMS (HTH907/AG), MAUI DISTRICT ADMINISTRATION (HTH907/AM), KAUAI DISTRICT ADMINISTRATION (HTH907/AN), OFFICE OF PLANNING (HTH907/AP) TO HAWAII DISTRICT ADMINISTRATION (HTH907/AL).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							EQUIPMENT RENTAL (-1,050)					
EQUIPMENT RENTAL (-1,050)							CAR RENTAL (-400)					
CAR RENTAL (-400)							SEE HTH907 SEQ. NO. 10-001, 10-002, 10-003, 10-004, 10-006, 10-007.					
SEE HTH907 SEQ. NO. 10-001, 10-002, 10-003, 10-004, 10-006, 10-007.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-006			(9,629)			(9,629) A			(9,629)			(9,629) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM HAWAII DISTRICT(HTH907/AL), DIRECTOR'S OFFICE (HTH907/AA), INFORMATION SYSTEMS (HTH907/AG), MAUI DISTRICT ADMINISTRATION (HTH907/AM), KAUAI DISTRICT ADMINISTRATION (HTH907/AN), OFFICE OF PLANNING (HTH907/AP) TO HAWAII DISTRICT ADMINISTRATION (HTH907/AL).							TRADE-OFF FUNDS FROM HAWAII DISTRICT(HTH907/AL), DIRECTOR'S OFFICE (HTH907/AA), INFORMATION SYSTEMS (HTH907/AG), MAUI DISTRICT ADMINISTRATION (HTH907/AM), KAUAI DISTRICT ADMINISTRATION (HTH907/AN), OFFICE OF PLANNING (HTH907/AP) TO HAWAII DISTRICT ADMINISTRATION (HTH907/AL).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							OFFICE SUPPLIES (-4,011)					
OFFICE SUPPLIES (-4,011)							DUES (-500)					
DUES (-500)							POSTAGE (-300)					
POSTAGE (-300)							TELEPHONE (-1,998)					
TELEPHONE (-1,998)							TRANSPORTATION INTRASTATE(-620)					
TRANSPORTATION INTRASTATE(-620)							SUBSISTENSE INTRASTATE(-550)					
SUBSISTENSE INTRASTATE(-550)							SUBSISTENCE OUT OF STATE(-900)					
SUBSISTENCE OUT OF STATE(-900)							CAR RENTAL (-100)					
CAR RENTAL (-100)							R&M OFFICE FURNITURE (-650)					
R&M OFFICE FURNITURE (-650)							SEE HTH907 SEQ. NO. 10-001, 10-002, 10-003, 10-004, 10-005, 10-007.					
SEE HTH907 SEQ. NO. 10-001, 10-002, 10-003, 10-004, 10-005, 10-007.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-007			111,072			111,072			111,072			111,072	A
<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM HAWAII DISTRICT(HTH907/AL), DIRECTOR'S OFFICE (HTH907/AA), INFORMATION SYSTEMS (HTH907/AG), MAUI DISTRICT ADMINISTRATION (HTH907/AM), KAUAI DISTRICT ADMINISTRATION (HTH907/AN), OFFICE OF PLANNING (HTH907/AP) TO HAWAII DISTRICT ADMINISTRATION (HTH907/AL).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) DISTRICT HEALTH OFFICER II(#34221; 111,072)</p> <p>SEE HTH907 SEQ. NO. 10-001, 10-002, 10-003, 10-004, 10-005, 10-006.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM HAWAII DISTRICT(HTH907/AL), DIRECTOR'S OFFICE (HTH907/AA), INFORMATION SYSTEMS (HTH907/AG), MAUI DISTRICT ADMINISTRATION (HTH907/AM), KAUAI DISTRICT ADMINISTRATION (HTH907/AN), OFFICE OF PLANNING (HTH907/AP) TO HAWAII DISTRICT ADMINISTRATION (HTH907/AL).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) DISTRICT HEALTH OFFICER II(#34221; 111,072)</p> <p>SEE HTH907 SEQ. NO. 10-001, 10-002, 10-003, 10-004, 10-005, 10-006.</p>						
11-001							(1.00)		(34,020)	(1.00)		(34,020)	A
<p>*****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (HTH907/AB).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III(#31024; -31,440) SERVICES ON A FEE BASIS(-2,580)</p> <p>SEE HTH907 SEQ. NO. 11-002.</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-002						A			34,020			34,020 A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (HTH907/AB). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PRE AUDIT CLERK I(#2976; 34,020) SEE HTH907 SEQ. NO. 11-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
30-001						A		3.00	237,264	3.00		237,264	A
						B			114,000			114,000	B

LEGISLATURE DOES NOT CONCUR.

EXECUTIVE REQUEST:

TRANSFER-IN (3) PERMANENT POSITIONS AND FUNDS FROM STATE HEALTH PLANNING AGENCY (HTH906/AC) TO GENERAL ADMINISTRATION (HTH907/AP).

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM COMPREHENSIVE HEALTH PLANNING COORDINATOR (#24342; 77,232A)
- (1) PERM COMPREHENSIVE HEALTH PLANNING OFFICER (#26475; 104,760A)
- (1) PERM RESEARCH STATISTICIAN (#27966; 50,916A)
- PERSONAL SERVICES ADJUSTMENT(4,356A)
- STATIONERY & OFFICE SUPPLIES(150B)
- OTHER SUPPLIES (500B)
- DUES & SUBSCRIPTIONS (800B)
- POSTAGE (1,000B)
- TELEPHONE & TELEGRAPH (3,000B)
- ADVERTISING (4,000B)
- TRANSPORTATION, INTRASTATH(250B)
- SUBSISTENCE ALLOWANCE & EXCESS LODGING, INTRASTATE(350B)
- RENTAL OF EQUIPMENT(4,000B)
- R & M-OFFICE FURNITURE & EQUIPMENT (400B)
- TRAINING/REGISTRATION(400B)
- MISCELLANEOUS CURRENT EXPENSES (99,150B)

SEE HTH906 SEQ. NO. 30-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
31-001												
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRANSFER-IN (3) PERMANENT POSITIONS AND FUNDS FROM OFFICE OF LANGUAGE ACCESS (HTH908/AR) TO GENERAL ADMINISTRATION (HTH907/AP). ***** [REFERENCE GM 03-19-2021]					
60-001				A			(1.00)			(1.00)		A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR GENERAL ADMINISTRATION (HTH907/AN). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III(#35272)					
61-001				A			(1.00)			(1.00)		A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR GENERAL ADMINISTRATION (HTH907/AB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V (#90337H)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
62-001						A	(1.00)			(1.00)		A	
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR GENERAL ADMINISTRATION (HTH907/AL). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#21183)						
63-001						A	(1.00)			(1.00)		A	
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR GENERAL ADMINISTRATION (HTH907/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION SPECIALIST IV (#122803)						
64-001						A	(1.00)			(1.00)		A	
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR GENERAL ADMINISTRATION (HTH907/AB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DRAFTING TECHNICIAN VI (#35954)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
65-001			(654,277)			(579,227) A	(4.00)		(739,873)	(4.00)		(750,419) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AB).							REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AB).					
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
BREAKOUT AS FOLLOWS:							(1) PERM SECRETARY I(#00915; FY22: -19,860; FY23: -39,720)					
COLLECTIVE BARGAINING (-83,793)							(1) PERM OFFICE ASSISTANT IV(#118020; FY22: -20,064; FY23: -40,128)					
PERSONAL SERVICES ADJUSTMENT(-36,658)							(1) PERM PRE AUDIT CLERK I(#00113; FY22: -17,010; FY23: -34,020)					
SERVICES BY OTHER STATE DEPT AGENCY (-4,000)							(1) PERM MANAGEMENT ANALYST IV(#117271; FY22: -28,662; FY23: -57,324)					
OTHER SUPPLIES (-5,000)							COLLECTIVE BARGAINING (-83,793)					
POSTAGE (-45,000)							PERSONAL SERVICES ADJUSTMENT(-36,658)					
TRANSPORTATION INTRASTATE(-4,000)							SERVICES BY OTHER STATE DEPT AGENCY (-4,000)					
SUBSISTENCE ALLOWANCE INTRASTATE(-2,000)							OTHER SUPPLIES (-5,000)					
TRANSPORTATION OUTOF-STATE(-2,500)							POSTAGE (-45,000)					
SUBSISTENCE ALLOWANCE OUT-OF-STATE(-1,500)							TRANSPORTATION INTRASTATE(-4,000)					
TRANSFER TO 907AF AFFIRMATIVE ACTION(-5,000)							SUBSISTENCE ALLOWANCE INTRASTATE(-2,000)					
ELECTRICITY (FY22: -459,826; FY23: -384,776)							TRANSPORTATION OUTOF-STATE(-2,500)					
TRANSFER TO 907AF AFFIRMATIVE ACTION(-5,000)							SUBSISTENCE ALLOWANCE OUT-OF-STATE(-1,500)					
							TRANSFER TO 907AF AFFIRMATIVE ACTION(-5,000)					
							ELECTRICITY (FY22: -459,826; FY23: -384,776)					
							TRANSFER TO 907AF AFFIRMATIVE ACTION(-5,000)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
66-001			(160,057)			(196,333) A	(6.00)		(274,303)	(6.00)		(443,725) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (6) PERMANENT POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AD).							REDUCE (6) PERMANENT POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AD).					
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
BREAKOUT AS FOLLOWS:							(1) PERM HR SPECIALIST IV (#25936; FY22: -24,271; FY23: -52,956)					
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#122550; FY22: -13,860; FY23: -30,240)							(1) PERM OFFICE ASSISTANT III(#122550; FY22: -13,860; FY23: -30,240)					
PERSONAL SERVICES FOR(1) PERM HR ASSISTANT V(# 15212; FY22: -16,836; FY23: -36,732)							(1) PERM HR ASSISTANT V(#15212; FY22: -16,836; FY23: -36,732)					
PERSONAL SERVICES ADJUSTMENT(-34,830)							(1) PERM HR TECHNICIAN VI (#28826; FY22: -22,160; FY23: -46,476)					
COLLECTIVE BARGAINING (-84,481)							(1) PERM HR SPECIALIST IV (#118380; FY22: -34,573; FY23: -75,432)					
OUT OF STATE TRANSPORTATION(-1,200)							(1) PERM HR SPECIALIST V (#2977; FY22: -33,242; FY23: -72,528)					
SUBSISTENCE ALLOWANCE OST-EMPLOYEES (-300)							PERSONAL SERVICES ADJUSTMENT(-34,830)					
SUBSISTENCE ALLOWANCE INTRASTATE(-100)							COLLECTIVE BARGAINING (-84,481)					
OTHER NON-STATE EMP SVS ON A FEE BASIS(-1,500)							OUT OF STATE TRANSPORTATION(-1,200)					
OTHER TRAVEL(-50)							SUBSISTENCE ALLOWANCE OST-EMPLOYEES (-300)					
DUES & SUBSCRIPTIONS (-300)							SUBSISTENCE ALLOWANCE INTRASTATE(-100)					
R & M-OFFICE FURNITURE & EQUIPMENT (-400)							OTHER NON-STATE EMP SVS ON A FEE BASIS(-1,500)					
TRAINING/REGISTRATION (-500)							OTHER TRAVEL(-50)					
SERVICE & MERIT AWARDS(-300)							DUES & SUBSCRIPTIONS (-300)					
CAR MILEAGE (-200)							R & M-OFFICE FURNITURE & EQUIPMENT (-400)					
PHOTOCOPY (-500)							TRAINING/REGISTRATION (-500)					
OTHER SUPPLIES (-500)							SERVICE & MERIT AWARDS(-300)					
MISC OTHER CURRENT EXPENSES (-1,200)							CAR MILEAGE (-200)					
OFFICE SUPPLIES (-3,000)							PHOTOCOPY (-500)					
							OTHER SUPPLIES (-500)					
							MISC OTHER CURRENT EXPENSES (-1,200)					
							OFFICE SUPPLIES (-3,000)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
67-001			(99,151)			(99,151) A		(3.00)	(195,318)	(3.00)		(195,318) A	
EXECUTIVE REQUEST: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AG). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM INFORMATION TECHNOLOGY BAND B(#45,576; -45,576) PERSONAL SERVICES ADJUSTMENT(-36,008) COLLECTIVE BARGAINING (-17,567)							EXECUTIVE REQUEST: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AG). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III(#28771; -30,240) (1) PERM INFORMATION TECHNOLOGY BAND B(#47166; -72,528) (1) PERM INFORMATION TECHNOLOGY BAND B(#45,576; -45,576) PERSONAL SERVICES ADJUSTMENT(-29,407) COLLECTIVE BARGAINING (-17,567)						
68-001						A		(1.00)	(46,562)	(1.00)		(46,562) A	
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AL). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III(#31738; -30,240) MOTOR VEHICLE GAS AND OIL (-5,000) OFFICE SUPPLIES (-1,000) OTHER OPERATING COSTS (-10,322)						
69-001						A		(1.00)	(1.00)	(149,520)	(1.00)	(1.00)	(149,520) A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION, (1) TEMPORARY POSITION AND FUNDS FOR GENERAL ADMINISTRATION(HTH907/AM). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT(#33989; -32,664) (1) TEMP DISTRICT HEALTH OFFICER II(#35417; -106,572) SUPPLIES (-10,284)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
69-101						A	(2.00)		(109,659)	(2.00)		(109,659) A
<p>*****</p> <p>LEGISLATURE DOES NOT CONCUR.</p> <p>*****</p>							<p>EXECUTIVE REQUEST:</p> <p>REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AN).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) PERM INFORMATION TECHNOLOGY BAND B(#120934; -67,044)</p> <p>(1) PERM OFFICE ASSISTANT III(#22278; -30,240)</p> <p>MISCELLANEOUS DIFFERENTIAL (-10,788)</p> <p>OTHER FREIGHT AND DELIVERY (-387)</p> <p>ACCOUNTING AND AUDITING (-1,200)</p>					
69-102			(2,820)			(2,820) A	(1.00)		(53,736)	(1.00)		(53,736) A
<p>EXECUTIVE REQUEST:</p> <p>REDUCE (1) PERMANENT POSITION AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AP).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>TELEPHONE AND TELEGRAPH (-2,820)</p>							<p>EXECUTIVE REQUEST:</p> <p>REDUCE (1) PERMANENT POSITION AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AP).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) PERM PROGRAM SPECIALIST III (#116628; -50,916)</p> <p>TELEPHONE AND TELEGRAPH (-2,820)</p>					
100-001			464,061			464,061 N			464,061			464,061 N
<p>EXECUTIVE REQUEST:</p> <p>ADD FUNDS FOR CEILING INCREASE FOR GENERAL ADMINISTRATION (HTH907/AK).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>ADJUSTMENT (464,061)</p>							<p>EXECUTIVE REQUEST:</p> <p>ADD FUNDS FOR CEILING INCREASE FOR GENERAL ADMINISTRATION (HTH907/AK).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>ADJUSTMENT (464,061)</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3000-001			(176,268)			(176,268) A						A
LEGISLATIVE ADJUSTMENT:												
REDUCE FUNDS FOR GENERAL ADMINISTRATION(HTH907).												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT												
PERSONAL SERVICES FOR(1) PERM PROGRAM EVALUATION ANALYST V												
(#23877; -72,528)												
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT IV(#118021; -40,128)												
PERSONAL SERVICES FOR(1) PERM SECRETARY III(#3577; -63,612)												
3120-001			(3,214)			(3,214) A						A
LEGISLATIVE ADJUSTMENT:												
REDUCE FUNDS FOR GENERAL ADMINISTRATION(HTH907/AA).												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT												
COLLECTIVE BARGAINING (-3,214)												
3121-001			(113,846)			(113,846) A						A
LEGISLATIVE ADJUSTMENT:												
REDUCE FUNDS FOR GENERAL ADMINISTRATION(HTH907/AP).												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT												
COLLECTIVE BARGAINING (-36,504)												
PERSONAL SERVICES ADJ(-77,342)												
A			(629,187)			(590,413) CHANGES BY MOF	(21.00)	(1.00)	(751,261)	(21.00)	(1.00)	(931,229) A
B									114,000			114,000 B
N			464,061			464,061			464,061			464,061 N
	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)
A	126.00	5.00	9,140,986	126.00	5.00	9,179,760 BUD. TOTALS	105.00	4.00	9,018,912	105.00	4.00	8,838,944 A
B									114,000			114,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	TOTAL BUDGET	113.00	29.00	15,207,912	113.00	29.00	15,027,944

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS
 Structure #: 050505000000
 Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	5.00		469,262	5.00		469,262		5.00		5.00		469,262	A
	5.00	0.00	469,262	5.00	0.00	469,262		5.00	0.00	5.00	0.00	469,262	

- 1

 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.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS
Structure #: 050505000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001						A	(3.00)		(299,594)	(3.00)		(299,594) A

EXECUTIVE REQUEST:

TRANSFER-OUT (3) PERMANENT POSITIONS AND FUNDS FROM OFFICE OF LANGUAGE ACCESS (HTH908/AR) TO OFFICE OF PLANNING (HTH907/AP) AND REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR OFFICE OF LANGUAGE ACCESS (HTH908/AR).

LEGISLATURE DOES NOT CONCUR.

[REFERENCE GM 03-19-2021]

DETAIL OF GOVERNOR'S AMENDED REQUEST:

- (1) PERM PROGRAM SPECIALIST V (#121290; -67,044)
- (1) PERM PROGRAM SPC V (#122992; -59,616)
- (1) PERM PROGRAM SPC IV (#122993; -52,956)
- PERSONAL SERVICES ADJ(-8,326)
- OFFICE SUPPLIES (-10,000)
- OTHER SUPPLIES (-3,000)
- POSTAGE (-236)
- TELEPHONE & TELEGRAPH (-4,000)
- PRINTING & BINDING (-6,000)
- TRANSPORTATION, INTRASTATE(-7,000)
- SUBSISTENCE ALLOWANCE, INTRA-STATE(-5,000)
- TRANSPORTATION, OUTOF-STATE(-4,000)
- SUBSISTENCE ALLOWANCE, OUT-OF-STATE(-5,000)
- HIRE OF PASSENGER CARS (-1,000)
- RENTAL OF EQUIPMENT(-2,000)
- REPAIR AND MAINTENANCE(-1,000)
- OTHER MISC CURRENT EXPENSES (-66,692)

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000 LABOR, CULTURE AND THE ARTS
Subject Committee: LCA

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	1.20		1,057,087	1.20		1,057,087	A	1.20		1,057,087	1.20	1,057,087	A	
		6.00	5,595,677		6.00	5,595,677	B		6.00	5,595,677		5,595,677	B	
	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	N
	20.00		2,000,000	20.00		2,000,000	S	20.00		2,000,000	20.00		2,000,000	S
	12.00	20.00	2,887,594	12.00	20.00	2,887,594	U	12.00	20.00	2,887,594	12.00	20.00	2,887,594	U
	8.00		4,100,000	8.00		4,100,000	P	8.00		4,100,000	8.00		4,100,000	P
	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	

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OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE WORKFORCE DEVELOPMENT SYSTEM THAT DELIVERS EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRIES.

4-001			15,070			15,070	A			15,070			15,070	A
			2,813			2,813	B			2,813			2,813	B
			3,579			3,579	U			3,579			3,579	U

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001			(805,000)			(805,000) A			(805,000)			(805,000) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR WORKFORCE DEVELOPMENT (LBR111/PB).							REDUCE FUNDS FOR WORKFORCE DEVELOPMENT (LBR111/PB).					
*****							*****					
LEGISLATURE CONCURS.							LEGISLATURE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
AGRICULTURE BOARD (-160,000)							AGRICULTURE BOARD (-160,000)					
HEALTHCARE BOARD (-160,000)							HEALTHCARE BOARD (-160,000)					
STEM PROGRAM (-160,000)							STEM PROGRAM (-160,000)					
MICRO GRANTS (-160,000)							MICRO GRANTS (-160,000)					
WORKFORCE BOARD (-165,000)							WORKFORCE BOARD (-165,000)					
*****							*****					
61-001			(16,250)			(16,250) N			(16,250)			(16,250) N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR WORKFORCE DEVELOPMENT (LBR111/PB).							REDUCE FUNDS FOR WORKFORCE DEVELOPMENT (LBR111/PB).					
*****							*****					
LEGISLATURE CONCURS.							LEGISLATURE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
SERVICES ON A FEE(-16,250)							SERVICES ON A FEE(-16,250)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3000-001	0.10		464,372	0.10		464,372						A
	6.90		6,500,000	6.90		6,500,000						N

LEGISLATIVE ADJUSTMENT:

TRANSFER-IN (7) PERMANENT POSITIONS AND FUNDS FROM WORKFORCE
 DEVELOPMENT COUNCIL (LBR135/IA) TO WORKFORCE DEVELOPMENT
 (LBR111/PB).

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF LEGISLATIVE ADJUSTMENT												
(1) PERM ACCOUNTANT III(#119153; 1.00N; 72,528N)												
(1) PERM ACCOUNTANT IV(#119152; 1.00N; 50,772N)												
(1) PERM EMPLOYMENT ANALYST IV(#30364; 1.00N; 55,092N)												
(1) PERM EMPLOYMENT ANALYST IV(#37700; 1.00N; 55,092N)												
(1) PERM EMPLOYMENT SERVICE SPCLT V(#27145; 1.00N; 84,876N)												
(1) PERM PROGRAM BUDGET ANALYST V(#25596; 1.00N; 59,616N)												
(1) PERM EXECUTIVE DIRECTOR (#100278; 0.10A/0.90N; 11,928A/107,352N)												
PERSONAL BENEFITS (207,150N)												
ADMINISTRATIVE ADJUSTMENT(1,291A)												
COLLECTIVE BARGAINING (654A)												
WORKFORCE INNOVATION AND OPPORTUNITY ACT(450,000A)												
TELEPHONE & TELEGRAPH (700A)												
COPYING COSTS (2,381A)												
SERVICES ON A FEE BASIS(10,167N)												
OFFICE SUPPLIES (6,550N)												
DUES & SUBSCRIPTIONS (3,400N)												
POSTAGE (5,650N)												
TELEPHONE & TELEGRAPH (2,925N)												
PRINTING & BINDING (6,545N)												
ADVERTISING (1,500N)												
CAR MILEAGE (300N)												
TRANSPORTATION, INTRASTATE(12,980N)												
SUBSISTENCE ALLOWANCE, INTRASTATE(5,500N)												
TRANSPORTATION, OUTOF-STATE(8,600N)												
SUBSISTENCE ALLOWANCE, OUT-OF-STATE(9,700N)												
HIRE OF PASSENGER CARS (2,000N)												
OTHER TRAVEL(240N)												
RENTAL OF LAND & BUILDING(2,250N)												
R & M-OFFICE FURNITURE & EQUIPMENT (5,355N)												
MISCELLANEOUS CURRENT EXPENSES (288N)												
EQUIPMENT (12,207N)												
SVS ON FEE BASIS (97,712N)												
OTHER GRANTS-IN-AID (456,216N)												
CONFERENCE SPONSORSHIP (4,330N)												
GRANT-IN-AID - WIA ADULT(2,200,000N)												
GRANT-IN-AID - WIA YOUTH (2,280,318N)												
GRANT-IN-AID - WIA DISLOCATED WORKERS(672,789N)												
SEE LBR135 SEQ. NO. 3000-001.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
3001-001	0.50		36,264	0.50		36,264							
	2.50		202,932	2.50		202,932							
LEGISLATIVE ADJUSTMENT:													
TRANSFER-IN (3) PERMANENT POSITIONS AND FUNDS FROM RESEARCH AND STATISTICS(LBR901/GA) TO WORKFORCE DEVELOPMENT (LBR111/PB).													
*****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT													
(1) PERM RESEARCH STATISTICIAN III(#11440; 1.00P; 78,420P)													
(1) PERM RESEARCH STATISTICIAN V(#22564; 1.00P; 88,248P)													
(1) PERM RESEARCH STATISTICIAN III(#26197; 0.50A/0.50P; 36,264A/36,264P)													
SEE LBR901 SEQ. NO. 3000-001.													
<hr/>													
3002-001		(4.00)	(233,844)		(4.00)	(233,844)						B	
LEGISLATIVE ADJUSTMENT:													
REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR WORKFORCE DEVELOPMENT (LBR111/PB).													
*****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT													
(1) TEMP EMPLOYMENT SERVICE SPCLT III(#10832, -1.00B, -59,616)													
(1) TEMP EMPLOYMENT SERVICE SPCLT IV(#32425, -1.00B, -55,092)													
(1) TEMP EMPLOY SERVICE SPEC IV(#33337, -1.00B, -68,364)													
(1) TEMP JOB TRAINING SPECIALIST (#119534, -1.00B, -50,772)													
<hr/>													
A	0.60		(289,294)	0.60		(289,294)	CHANGES BY MOF			(789,930)		(789,930)	A
B		(4.00)	(231,031)		(4.00)	(231,031)			2,813		2,813	B	
N	6.90		6,483,750	6.90		6,483,750			(16,250)		(16,250)	N	
U			3,579			3,579			3,579		3,579	U	
P	2.50		202,932	2.50		202,932						P	
	10.00	(4.00)	6,169,936	10.00	(4.00)	6,169,936	TOTAL CHANGES			0.00	0.00	(799,788)	
A	1.80		767,793	1.80		767,793	BUD. TOTALS			1.20		267,157	A
B		2.00	5,364,646		2.00	5,364,646		6.00	5,598,490		6.00	5,598,490	B

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
 Structure #: 020102000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	0.10		463,718	0.10		463,718	0.10		463,718	0.10		463,718
	6.90		6,500,000	6.90		6,500,000	6.90		6,500,000	6.90		6,500,000
	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

 OBJECTIVE: TO DEVELOP AND IMPROVE A STATE WORKFORCE
 DEVELOPMENT SYSTEM THAT MOTIVATES AND SUPPORTS THE ECONOMIC
 AND SOCIAL SELF-SUFFICIENCY OF HAWAII'S COMMUNITIES AND
 RESIDENTS.

 OBJECTIVE: TO DEVELOP AND IMPROVE A STATE WORKFORCE
 DEVELOPMENT SYSTEM THAT MOTIVATES AND SUPPORTS THE ECONOMIC
 AND SOCIAL SELF-SUFFICIENCY OF HAWAII'S COMMUNITIES AND
 RESIDENTS.

4-001		654		654	A		654	A			
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS					
***** LEGISLATURE CONCURS.						*****					

60-001		0		0	A		(300,000)	A			
EXECUTIVE REQUEST: REDUCE FUNDS FOR WORKFORCE DEVELOPMENT COUNCIL (LBR 135/IA).						EXECUTIVE REQUEST: REDUCE FUNDS FOR WORKFORCE DEVELOPMENT COUNCIL (LBR 135/IA).					
***** LEGISLATURE DOES NOT CONCUR.						***** DETAIL OF GOVERNOR'S REQUEST: WORKFORCE INNOVATION AND OPPORTUNITY ACT (-300,000)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
 Structure #: 020102000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3000-001	(0.10)		(464,372)	(0.10)		(464,372)						A
	(6.90)		(6,500,000)	(6.90)		(6,500,000)						N

LEGISLATIVE ADJUSTMENT:

TRANSFER-OUT (7) PERMANENT POSITIONS AND FUNDS FROM
 WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA) TO WORKFORCE
 DEVELOPMENT DIVISION (LBR111/PB).

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF LEGISLATIVE ADJUSTMENT												
(1) PERM ACCOUNTANT III(#119153; -1.00N; -72,528N)												
(1) PERM ACCOUNTANT IV(#119152; -1.00N; -50,772N)												
(1) PERM EMPLOYMENT ANALYST IV(#30364; -1.00N; -55,092N)												
(1) PERM EMPLOYMENT ANALYST IV(#37700; -1.00N; -55,092N)												
(1) PERM EMPLOYMENT SERVICE SPCLT V(#27145; -1.00N; -84,876N)												
(1) PERM PROGRAM BUDGET ANALYST V(#25596; -1.00N; -59,616N)												
(1) PERM EXECUTIVE DIRECTOR (#100278; -0.10A/-0.90N; -11,928A/-107,352N)												
PERSONAL BENEFITS (-207,150N)												
ADMINISTRATIVE ADJUSTMENT(1,291A)												
COLLECTIVE BARGAINING (-654A)												
WORKFORCE INNOVATION AND OPPORTUNITY ACT(-450,000A)												
TELEPHONE & TELEGRAPH (-700A)												
COPYING COSTS (-2,381A)												
SERVICES ON A FEE BASIS(-10,167N)												
OFFICE SUPPLIES (-6,550N)												
DUES & SUBSCRIPTIONS (-3,400N)												
POSTAGE (-5,650N)												
TELEPHONE & TELEGRAPH (-2,925N)												
PRINTING & BINDING (-6,545N)												
ADVERTISING (-1,500N)												
CAR MILEAGE (-300N)												
TRANSPORTATION, INTRASTATE(-12,980N)												
SUBSISTENCE ALLOWANCE, INTRASTATE(-5,500N)												
TRANSPORTATION, OUTOF-STATE(-8,600N)												
SUBSISTENCE ALLOWANCE, OUT-OF-STATE(-9,700N)												
HIRE OF PASSENGER CARS (-2,000N)												
OTHER TRAVEL(-240N)												
RENTAL OF LAND & BUILDING (-2,250N)												
R & M-OFFICE FURNITURE & EQUIPMENT (-5,355N)												
MISCELLANEOUS CURRENT EXPENSES (-288N)												
EQUIPMENT (-12,207N)												
SVS ON FEE BASIS (-97,712N)												
OTHER GRANTS-IN-AID (-456,216N)												
CONFERENCE SPONSORSHIP (-4,330N)												
GRANT-IN-AID - WIA ADULT(-2,200,000N)												
GRANT-IN-AID - WIA YOUTH (-2,280,318N)												
GRANT-IN-AID - WIA DISLOCATED WORKERS(-672,789N)												
SEE LBR111SEQ. NO. 3000-001.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
 Structure #: 020102000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
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)	TOTAL CHANGES	0.00	0.00	(299,346)	0.00	0.00	(299,346)	
A							BUD. TOTALS	0.10		164,372	0.10		164,372	A
N								6.90		6,500,000	6.90		6,500,000	N
							TOTAL BUDGET	7.00		6,664,372	7.00		6,664,372	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR143
Structure #: 020201000000
Subject Committee: LCA

HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
LABOR, CULTURE AND THE ARTS

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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 W	22.00	0.50	3,122,624	22.00	0.50	3,122,624 W
	19.90		2,150,000	19.90		2,150,000 P	19.90		2,150,000	19.90		2,150,000 P
	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

OBJECTIVE: TO ENSURE EVERY EMPLOYEE HAS SAFE AND HEALTHY WORKING CONDITIONS; AND ENSURE THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, ELEVATORS, AND KINDRED EQUIPMENT.

OBJECTIVE: TO ENSURE EVERY EMPLOYEE HAS SAFE AND HEALTHY WORKING CONDITIONS; AND ENSURE THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, ELEVATORS, AND KINDRED EQUIPMENT.

4-001 64,688 64,688 A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS

64,688 64,688 A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS

LEGISLATURE CONCURS.

100-001 1,250,000 1,250,000 P

1,250,000 1,250,000 P

EXECUTIVE REQUEST:
ADD FUNDS FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA).

EXECUTIVE REQUEST:
ADD FUNDS FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE(1,250,000)

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE(1,250,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
 Structure #: 020201000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1001-001	0.50		34,866	0.50		34,866							
	0.50		34,866	0.50		34,866							
LEGISLATIVE ADJUSTMENT:													
TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM RESEARCH AND STATISTICS(LBR901/GA) TO HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA).													
*****							*****						
LEGISLATIVE ADJUSTMENT:													
(1) PERM RESEARCH STATISTICIAN IV(#23607; 0.50A/0.50P; 34,866A/34,866P)													
SEE LBR901 SEQ. NO. 1000-001.													
2000-001		0.50	56,702		0.50	56,702							
		(0.50)	(56,702)		(0.50)	(56,702)							
LEGISLATIVE ADJUSTMENT:													
CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FROM REVOLVING FUNDS TO GENERAL FUNDS FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM(LBR143/EA).													
*****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT													
(1) TEMP EXECUTIVE ASSISTANT, HMOAB(#109857; -0.50W/0.50A; -33,540W/33,540A)													
OFFICE SUPPLIES (-1,000W/1,000A)													
PRINTING & BINDING (-9,000W/9,000A)													
ADVERTISING (-1,000W/1,000A)													
OTHER TRAVEL(-1,000W/1,000A)													
SERVICES ON A FEE BASIS(-9,662W/9,662A)													
DUES AND SUBSCRIPTION (-1,000W/1,000A)													
TELEPHONE (-500W/500A)													

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
 Structure #: 020201000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
3000-001	(3.00)		(372,701)	(3.00)		(372,701) W							W	
LEGISLATIVE ADJUSTMENT:														
REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR ELEVATOR AND BOILER SAFETY (LBR143/EB).														

DETAIL OF LEGISLATIVE ADJUSTMENT														
(1) PERM SUPERVISING ELEVATOR INSPECTOR(#17641; - 1.00W; -95,196)														
(1) PERM SUPERVISING BOILER INSPECTOR(#21950; -1.00W; - 75,072)														
(1) PERM ELEVATOR INSPECTOR I(#24643; -1.00W; -57,684)														
PERSONAL SERVICES FOR(1) PERM ELEVATOR INSPECTOR II(#120611; -72,287)														
PERSONAL SERVICES FOR(1) PERM ELEVATOR INSPECTOR II(#120612; -72,462)														

A	0.50	0.50	156,256	0.50	0.50	156,256	CHANGES BY MOF		64,688			64,688	A	
W	(3.00)	(0.50)	(429,403)	(3.00)	(0.50)	(429,403)							W	
P	0.50		1,284,866	0.50		1,284,866		1,250,000				1,250,000	P	
	(2.00)	0.00	1,011,719	(2.00)	0.00	1,011,719	TOTAL CHANGES	0.00	0.00	1,314,688	0.00	0.00	1,314,688	
A	17.60	0.50	1,268,442	17.60	0.50	1,268,442	BUD. TOTALS	17.10		1,176,874	17.10		1,176,874	A
W	19.00		2,693,221	19.00		2,693,221		22.00	0.50	3,122,624	22.00	0.50	3,122,624	W
P	20.40		3,434,866	20.40		3,434,866		19.90		3,400,000	19.90		3,400,000	P
	57.00	0.50	7,396,529	57.00	0.50	7,396,529	TOTAL BUDGET	59.00	0.50	7,699,498	59.00	0.50	7,699,498	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR152 WAGE STANDARDS PROGRAM
Structure #: 020202000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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														
***** OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES, SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES, AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS							***** OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES, SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES, AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS							
4-001			64,530			64,530	A			64,530			64,530	A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS							ADD FUNDS FOR COLLECTIVE BARGAINING COSTS							
***** LEGISLATURE CONCURS.							*****							
10-001			(121,800)			(121,800)	A			(121,800)			(121,800)	A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WAGE STANDARDS PROGRAM(LBR152/CA).							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WAGE STANDARDS PROGRAM(LBR152/CA).							
***** LEGISLATURE CONCURS.							***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) OFFICE ASSISTANT III SR08 (#1627; -36,732) ADMINISTRATIVE ADJUSTMENT(-85,068)							
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) OFFICE ASSISTANT III SR08 (#45849; -36,732) ADMINISTRATIVE ADJUSTMENT(-85,068)							SEE LBR152 SEQ. NO. 10-002.							
SEE LBR152 SEQ. NO. 10-002.														

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR152 WAGE STANDARDS PROGRAM
Structure #: 020202000000 LABOR, CULTURE AND THE ARTS
Subject Committee: LCA

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002			121,800			121,800			121,800			121,800	A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WAGE STANDARDS PROGRAM(LBR152/CA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(2) LABOR LAW ENFC SPCLT SR24 (#1627, #1633; 60,900 EACH) SEE LBR152 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WAGE STANDARDS PROGRAM(LBR152/CA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(2) LABOR LAW ENFC SPCLT SR24 (#1627, #1633; 60,900 EACH) SEE LBR152 SEQ. NO. 10-001.						
60-001	(2.00)			(2.00)			(2.00)			(2.00)			A
EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR WAGE STANDARDS PROGRAM (LBR152/CA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LABOR LAW ENF SPCLT IV SR22 (#123099; -1.00A) (1) PERM OFFICE ASSISTANT III SR08 (#45849; -1.00A)							EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR WAGE STANDARDS PROGRAM (LBR152/CA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM LABOR LAW ENF SPCLT IV SR22 (#123099) (1) PERM OFFICE ASSISTANT III SR08 (#45849)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR152 WAGE STANDARDS PROGRAM
 Structure #: 020202000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1000-001		1.00	69,732		1.00	69,732						A	
LEGISLATIVE ADJUSTMENT:													
TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM RESEARCH AND STATISTICS(LBR901/GA) TO WAGE STANDARDS PROGRAM (LBR152/CA).													
*****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT													
(1) TEMP RESEARCH STATISTICIAN III(#119280; 1.00A; 69,732A)													
SEE LBR901 SEQ. NO 1000-001.													
<hr/>							<hr/>						
3000-001			(62,004)			(62,004)						A	
LEGISLATIVE ADJUSTMENT:													
REDUCE FUNDS FOR WAGE STANDARDS PROGRAM(LBR152/CA).													
*****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT													
PERSONAL SERVIES FOR(1) PERM LABOR LAW ENFC SPCLT IV(#45620; -62,004)													
A	(2.00)	1.00	72,258	(2.00)	1.00	72,258	CHANGES BY MOF	(2.00)	64,530	(2.00)		64,530	A
	(2.00)	1.00	72,258	(2.00)	1.00	72,258	TOTAL CHANGES	(2.00)	0.00	(2.00)	0.00	64,530	
A	17.00	1.00	1,152,655	17.00	1.00	1,152,655	BUD. TOTALS	17.00	1,144,927	17.00		1,144,927	A
	17.00	1.00	1,152,655	17.00	1.00	1,152,655	TOTAL BUDGET	17.00	1,144,927	17.00		1,144,927	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	HB200 CD1						HB200 GM							
	2022		Amt	2023		Amt	2022		Amt	2023		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	23.50		1,593,464	23.50		1,593,464	A	23.50		1,593,464	23.50		1,593,464	A
	0.50	5.00	460,000	0.50	5.00	460,000	P	0.50	5.00	460,000	0.50	5.00	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

OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION AND OUTREACH

OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION AND OUTREACH

4-001 94,320 94,320 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS

94,320 94,320 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS

LEGISLATURE CONCURS.

10-001 (108,192) (108,192) A

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII CIVIL RIGHTS COMMISSION(LBR153/RA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
ADJUSTMENT (-108,192)

SEE LBR153 SEQ. NO. 10-002.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII CIVIL RIGHTS COMMISSION(LBR153/RA).

DETAIL OF GOVERNOR'S REQUEST:
ADJUSTMENT (-108,192)

SEE LBR153 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
 Structure #: 020203000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002			108,192			108,192			108,192			108,192	A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII CIVIL RIGHTS COMMISSION(LBR153/RA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(2) INVESTIGATOR IV SR22 (#47929, #47930; 54,096 EACH) SEE LBR153 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII CIVIL RIGHTS COMMISSION(LBR153/RA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(2) INVESTIGATOR IV SR22 (#47929, #47930; 54,096 EACH) SEE LBR153 SEQ. NO. 10-001.						
51-001	(1.00)			(1.00)			(1.00)			(1.00)			A
EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR HAWAII CIVIL RIGHTS COMMISSION (LBR153/RA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10 (#47921)							EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR HAWAII CIVIL RIGHTS COMMISSION (LBR153/RA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10 (#47921)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
60-001	0.00		0	0.00		0	A	(6.00)		(315,242)	(6.00)		(315,242)	A
EXECUTIVE REQUEST: REDUCE FUNDS AND (6) PERMANENT POSITIONS FOR HAWAII CIVIL RIGHTS COMMISSION (LBR153/RA). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS AND (6) PERMANENT POSITIONS FOR HAWAII CIVIL RIGHTS COMMISSION (LBR153/RA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II SR14 (#15978; -38,220) (1) PERM INVESTIGATOR IV SR22 (#27146; -50,916) (1) PERM INVESTIGATOR IV SR22 (#47924; -72,528) (1) PERM STAFF ATTORNEY(#120550; -71,064) (1) PERM PROGRAM SPECIALIST IV SR22 (#901532; -52,956) (1) PERM STAFF ATTORNEY(#102236; -88,200) ADMINISTRATIVE ADJUSTMENT(58,624)							
100-001			86,001			86,001	P			100,000			100,000	P
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII CIVIL RIGHTS COMMISSION(LBR153/RA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SERVICES ON A FEE- LITIGATION (86,001)							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII CIVIL RIGHTS COMMISSION(LBR153/RA). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE- LITIGATION (100,000)							
A	(1.00)		94,320	(1.00)		94,320	CHANGES BY MOF	(7.00)		(220,922)	(7.00)		(220,922)	A
P			86,001			86,001				100,000			100,000	P
	(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	BUD. TOTALS	16.50		1,372,542	16.50		1,372,542	A
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	P
	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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD
Structure #: 020301000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	HB200 CD1						HB200 GM							
	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	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	

- 1

OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HAWAII REVISED STATUTES, IN A NEUTRAL QUASIJUDICIAL CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS, AND RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.

OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HAWAII REVISED STATUTES, IN A NEUTRAL QUASIJUDICIAL CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS, AND RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.

4-001 25,425 25,425 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS

25,425 25,425 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS

LEGISLATURE CONCURS.

1000-001 (8,967) (8,967) A

LEGISLATIVE ADJUSTMENT:

REDUCE FUNDS FOR HAWAII LABOR RELATIONS BOARD(LBR161/KA).

DETAIL OF LEGISLATIVE ADJUSTMENT

- OFFICE SUPPLIES (-600)
- DUES & SUBSCRIPTIONS (-1,000)
- POSTAGE (-1,000)
- TELEPHONE & TELEGRAPH (-1,000)
- PRINTING & BINDING (-20)
- RENTAL OF EQUIPMENT (-1,200)
- R&M - MACHINERY AND EQPT- ROUTINE MAINT (-400)
- MISC CURRENT EXPENSES (-20)
- SERVICES ON A FEE BASIS- COURT REPORTERS (-1,727)
- SERVICES ON A FEE BASIS TRANSLATION(-2,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD
 Structure #: 020301000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 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
	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

A

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	HB200 CD1						HB200 GM						
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			1,000,000			1,000,000			1,000,000			1,000,000	A
		10.00	3,112,993		10.00	3,112,993			3,112,993		10.00	3,112,993	B
	167.50		15,700,000	167.50		15,700,000	167.50		15,700,000	167.50		15,700,000	N
			358,000,000			358,000,000			358,000,000			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	

- 1

OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT RESULT FROM
LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY
UNEMPLOYMENT.

OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT RESULT FROM
LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY
UNEMPLOYMENT.

4-001
4,689 4,689 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

4,689 4,689 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

6-001 (1,000,000) (1,000,000) A

EXECUTIVE REQUEST:

REDUCE FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR17/LA).

EXECUTIVE REQUEST:

REDUCE FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR17/LA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
BUDGET ADJUSTMENT (-1,000,000)

DETAIL OF GOVERNOR'S REQUEST:
BUDGET ADJUSTMENT (-1,000,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
 Structure #: 020103000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
30-001	12.00		1,165,559	12.00		1,165,559		12.00		12.00		1,165,559	N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
TRANSFER-IN (15) PERMANENT POSITIONS AND FUNDS FROM EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE(LBR871/LB) TO UNEMPLOYMENT COMPENSATION(LBR 171/LA).							TRANSFER-IN (15) PERMANENT POSITIONS AND FUNDS FROM EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE(LBR871/LB) TO UNEMPLOYMENT COMPENSATION(LBR 171/LA).						
*****							*****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:							(2) PERM EMPLY SECURITY APPEALS REFEREE(#4552, #5591; 64,476 EACH)						
(2) PERM EMPLY SECURITY APPEALS REFEREE(#4552, #5591; 64,476 EACH)							(1) PERM SECRETARY II(#6277; 38,220)						
(1) PERM SECRETARY II(#6277; 38,220)							(1) PERM EMPL SECURITY APPEALS OFFICER(#23743; 94,320)						
(1) PERM EMPL SECURITY APPEALS OFFICER(#23743; 94,320)							(2) PERM OFFICE ASST III(#24243; #25576; 30,240 EACH)						
(2) PERM OFFICE ASST III(#24243; #25576; 30,240 EACH)							(2) PERM EMPL SECURITY APPEALS REFEREE(#4558, #26913, #26914, #27971, #27972; .4N EACH, 32,169 EACH)						
(2) PERM EMPL SECURITY APPEALS REFEREE(#4558, #26913, #26914, #27971, #27972; .4N EACH, 32,169 EACH)							(2) PERM OFFICE ASST III(#123387, #123388; 25,668 EACH)						
(2) PERM OFFICE ASST III(#123387, #123388; 25,668 EACH)							(1) TEMP EMPL SECURITY APPEALS REFEREE(#28095; 76,428)						
(1) TEMP EMPL SECURITY APPEALS REFEREE(#28095; 76,428)							PERS BENEFITS (315,575)						
(1) TEMP EMPL SECURITY APPEALS REFEREE(#28284; 76,677)							OFFICE SUPPLIES (2,500)						
PERS BENEFITS (315,575)							TELEPHONE (2,900)						
OFFICE SUPPLIES (2,500)							TRANSPORTATION- INTRASTATE(10,680)						
TELEPHONE (2,900)							RENTAL OF BUILDING(24,725)						
TRANSPORTATION- INTRASTATE(10,680)							RENTAL OF EQUIPMENT(9,900)						
RENTAL OF BUILDING(24,725)							REPAIRS AND MAINTENANCE(800)						
RENTAL OF EQUIPMENT(9,900)							MISCELLANEOUS (4,195)						
REPAIRS AND MAINTENANCE(800)							SERVICES ON A FEE BASIS(4,300)						
MISCELLANEOUS (4,195)							SERVICES ON A FEE BASIS(102,726)						
SERVICES ON A FEE BASIS(4,300)							SEE LBR871 SEQ. NO. 30-001.						
SERVICES ON A FEE BASIS(102,726)													
SEE LBR871 SEQ. NO. 30-001.													

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001			5,800,000			5,800,000 N			5,800,000			5,800,000 N
EXECUTIVE REQUEST: ADD FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE(5,800,000)							EXECUTIVE REQUEST: ADD FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE(5,800,000)					
219-001						A			13,153,920			31,527,615 A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). ***** [REFERENCE GM 02-19-2021] DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY22: 13,153,920; FY23: 31,527,615)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1000-001													
	0.50		29,858	0.50		29,858						N	
	2.50		166,346	2.50		166,346						P	
LEGISLATIVE ADJUSTMENT:													
TRANSFER-IN (3) PERMANENT POSITIONS AND FUNDS FROM RESEARCH AND STATISTICS(LBR901/GA) TO UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA).													
*****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT													
(1) PERM RESEARCH STATISTICIAN IV(#23411; 1.00P; 78,420P)													
(1) PERM RESEARCH STATISTICIAN IV(#23518; 1.00P; 68,836P)													
(1) PERM RESEARCH STATISTICIAN III(#28556; 0.50N/0.50P; 29,858N/19,090P)													
SEE LBR901 SEQ. NO. 1000-001.													
<hr/>													
2901-001			70,000,000			35,000,000						V	
LEGISLATIVE ADJUSTMENT:													
ADD FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA).													
*****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT													
PERSONAL SERVICES & BENEFITS(FY22: 29,170,000; FY23: 14,585,000)													
FACILITY (FY22: 7,039; FY23: 3,355)													
EQUIPMENT (FY22: 479,000; FY23: 14,000)													
TICKETING & CONTRACTOR (FY22: 29,798,000; FY23: 19,899,000)													
MISC (FY22: 528,000; FY23: 133,000)													
<hr/>													
A			(1,000,000)			(1,000,000)	CHANGES BY MOF		12,153,920			30,527,615	A
B			4,689			4,689			4,689			4,689	B
N	12.50		6,995,417	12.50		6,995,417		12.00	6,965,559	12.00		6,965,559	N
V			70,000,000			35,000,000							V
P	2.50		166,346	2.50		166,346							P

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	HB200 CD1						TOTAL CHANGES	HB200 GM					
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt		2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt
	15.00	0.00	76,166,452	15.00	0.00	41,166,452		12.00	0.00	19,124,168	12.00	0.00	37,497,863
							BUD. TOTALS			13,153,920			31,527,615
A		10.00	3,117,682		10.00	3,117,682			10.00	3,117,682		10.00	3,117,682
B	180.00		22,695,417	180.00		22,695,417		179.50		22,665,559	179.50		22,665,559
N			358,000,000			358,000,000				358,000,000			358,000,000
T			70,000,000			35,000,000							
V	2.50		166,346	2.50		166,346							
P	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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
 Structure #: 020204000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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														
*****							*****							
OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS RESULTING FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-CONNECTED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS							OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS RESULTING FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-CONNECTED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS							
4-001			305,054			305,054	A			305,054		305,054	A	
			48,343			48,343	T			48,343		48,343	T	
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS							ADD FUNDS FOR COLLECTIVE BARGAINING COSTS							
*****							*****							
LEGISLATURE CONCURS.							*****							
6-001			(1,422,998)			(1,422,998)	A			(1,422,998)		(1,422,998)	A	
REDUCE FUNDS FOR NON-RECURRING COSTS.							REDUCE FUNDS FOR NON-RECURRING COSTS.							
*****							*****							
LEGISLATURE CONCURS.							*****							
6-002			(225,000)			(225,000)	A			(225,000)		(225,000)	A	
REDUCE FUNDS FOR NON-RECURRING COSTS.							REDUCE FUNDS FOR NON-RECURRING COSTS.							
*****							*****							
LEGISLATURE CONCURS.							*****							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-001			(242,520)			(242,520) A			(242,520)			(242,520) A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR DISABILITY COMPENSATION PROGRAM(LBR183/DA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADMINISTRATIVE ADJUSTMENT(-242,520) SEE LBR183 SEQ. NO. 10-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR DISABILITY COMPENSATION PROGRAM(LBR183/DA). ***** DETAIL OF GOVERNOR'S REQUEST: ADMINISTRATIVE ADJUSTMENT(-242,520) SEE LBR183 SEQ. NO. 10-002.					
10-002			242,520			242,520 A			242,520			242,520 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR DISABILITY COMPENSATION PROGRAM(LBR183/DA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) W/C HEARINGS OFFICER VI (#10030; 81,744) PERSONAL SERVICES FOR(1) AUDITOR IV (#25960; 62,136) PERSONAL SERVICES FOR(1) OFFICE ASSISTANT IV(#15280; 34,020) PERSONAL SERVICES FOR(1) DC ENFORCEMENT SPECIALIST IV (#36465; 64,620) SEE LBR183 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR DISABILITY COMPENSATION PROGRAM(LBR183/DA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) W/C HEARINGS OFFICER VI (#10030; 81,744) PERSONAL SERVICES FOR(1) AUDITOR IV (#25960; 62,136) PERSONAL SERVICES FOR(1) OFFICE ASSISTANT IV(#15280; 34,020) PERSONAL SERVICES FOR(1) DC ENFORCEMENT SPECIALIST IV (#36465; 64,620) SEE LBR183 SEQ. NO. 10-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001	(14.00)			(14.00)		A	(14.00)			(14.00)		A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (14) PERMANENT POSITIONS FOR DISABILITY COMPENSATION PROGRAM (LBR183/DA).							REDUCE (14) PERMANENT POSITIONS FOR DISABILITY COMPENSATION PROGRAM (LBR183/DA).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(4) PERM OFFICE ASSISTANT IV (#3744, #22179, #22438, #36476)					
(3) PERM OFFICE ASSISTANT IV (#3744, #22438, #36476; -1.00A EACH)							(3) PERM W/C HEARINGS OFFICER V (#14044, #32613, #34491)					
(1) PERM OFFICE ASSISTANT III (#22179; -1.00A)							(4) PERM OFFICE ASSISTANT III (#121135, #121133, #30084, #30082)					
(3) PERM W/C HEARINGS OFFICER V (#14044, #32613, #34491; -1.00A EACH)							(1) PERM DC ENFORCEMENT SPECIALIST IV (#23058)					
(4) PERM OFFICE ASSISTANT III (#121135, #121133, #30084, #30082; -1.00A EACH)							(1) PERM OFFICE ASSISTANT II (#34018)					
(1) PERM DC ENFORCEMENT SPECIALIST IV (#23058; -1.00A)							(1) PERM DC PROGRAM SPECIALIST (#123102)					
(1) PERM OFFICE ASSISTANT II (#34018; -1.00A)												
(1) PERM DC PROGRAM SPECIALIST (#123102; -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
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR DISABILITY COMPENSATION PROGRAM(LBR183).							REDUCE FUNDS FOR DISABILITY COMPENSATION PROGRAM(LBR183).					
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
BREAKOUT IS AS FOLLOWS:												
DCD MODERNIZATION (-3,110,000A/3,110,000V)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
100-001						A			431,937			431,937	A	
			431,937			V							V	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
ADD FUNDS FOR DISABILITY COMPENSATION PROGRAM(LBR183/DA).							ADD FUNDS FOR DISABILITY COMPENSATION PROGRAM(LBR183/DA).							
*****							*****							
LEGISLATURE DOES NOT CONCUR BREAKOUT AS FOLLOWS: AWS WORKSPACE LICENSE(86,387V) SALESFORCE LICENSES (230,367V) AWS ENVIRONMENT MAINTENANCE(115,183V)							DETAIL OF GOVERNOR'S REQUEST: AWS WORKSPACE LICENSE(86,387) SALESFORCE LICENSES (230,367) AWS ENVIRONMENT MAINTENANCE(115,183)							
<hr/>														
3000-001			(95,436)			(95,436)	A						A	
LEGISLATIVE ADJUSTMENT:														
REDUCE FUNDS FOR DISABILITY COMPENSATION PROGRAM(LBR183/DA).														
*****							*****							
DETAIL OF LEGISLATIVE ADJUSTMENT														
PERSONAL SERVICES FOR(1) PERM WKRS' COMP HEARINGS OFFCR V (#17840, -95,436)														
<hr/>														
A	(14.00)		(4,548,380)	(14.00)		(4,548,380)	CHANGES BY MOF	(14.00)		(4,021,007)	(14.00)		(4,021,007)	A
T			48,343			48,343			48,343				48,343	T
V			3,541,937			3,541,937								V
	(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	A
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	T
V			3,541,937			3,541,937								V
	88.00	5.00	32,928,310	88.00	5.00	32,928,310	TOTAL BUDGET	88.00	5.00	29,913,746	88.00	5.00	29,913,746	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
 Structure #: 020302000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	HB200 CD1						HB200 GM					
	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

 OBJECTIVE: TO PROVIDE A FAIR AND NEUTRAL REVIEW OF APPEALS FROM DECISIONS RENDERED BY THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS RELATING TO WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH(BOILER/ELEVATOR).

 OBJECTIVE: TO PROVIDE A FAIR AND NEUTRAL REVIEW OF APPEALS FROM DECISIONS RENDERED BY THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS RELATING TO WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH(BOILER/ELEVATOR).

4-001 74,747 74,747 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

74,747 74,747 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 LEGISLATURE CONCURS.

10-001 (85,000) (85,000) A

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD(LBR812/HA).

 LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 ADMINISTRATIVE ADJUSTMENT(-50,633)
 SERVICES ON A FEE(-10,000)
 REPAIRS & MAINTENANCE (-15,678)
 SERVICE FEES (-8,689)

SEE LBR812 SEQ. NO. 10-002.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD(LBR812/HA).

 DETAIL OF GOVERNOR'S REQUEST:
 ADMINISTRATIVE ADJUSTMENT(-50,633)
 SERVICES ON A FEE(-10,000)
 REPAIRS & MAINTENANCE (-15,678)
 SERVICE FEES (-8,689)

SEE LBR812 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
 Structure #: 020302000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002			85,000			85,000			85,000			85,000	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
TRADE-OFF FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD (LBR812/HA).							TRADE-OFF FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD (LBR812/HA).						
*****							*****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:							PERSONAL SERVICES FOR(1) STAFF ATTORNEY(#123065; 85,000)						
PERSONAL SERVICES FOR(1) STAFF ATTORNEY(#123065; 85,000)							SEE LBR812 SEQ. NO. 10-001.						
SEE LBR812 SEQ. NO. 10-001.													

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
	11.00		1,055,593	11.00		1,055,593	TOTAL BUDGET	11.00		1,055,593	11.00		1,055,593	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE
 Structure #: 020303000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE
 Structure #: 020303000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM					
SEQ #	Perm	Temp	2022 Amt	Perm	Temp	2023 Amt	Perm	Temp	2022 Amt	Perm	Temp	2023 Amt
30-001	(12.00)		(1,165,559)	(12.00)		(1,165,559) N	(12.00)		(1,165,559)	(12.00)		(1,165,559) N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-OUT (15) PERMANENT POSITIONS AND FUNDS FROM EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE(LBR871/LB) TO UNEMPLOYMENT COMPENSATION(LBR 171/LA).							TRANSFER-OUT (15) PERMANENT POSITIONS AND FUNDS FROM EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE(LBR871/LB) TO UNEMPLOYMENT COMPENSATION(LBR 171/LA).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(2) PERM EMPLY SECURITY APPEALS REFEREE(#4552, #5591; -64,476 EACH)					
(2) PERM EMPLY SECURITY APPEALS REFEREE(#4552, #5591; -64,476 EACH)							(1) PERM SECRETARY II(#6277; -38,220)					
(1) PERM SECRETARY II(#6277; -38,220)							(1) PERM EMPL SECURITY APPEALS OFFICER(#23743; -94,320)					
(1) PERM EMPL SECURITY APPEALS OFFICER(#23743; -94,320)							(2) PERM OFFICE ASST III(#24243, #25576; -30,240 EACH)					
(2) PERM OFFICE ASST III(#24243, #25576; -30,240 EACH)							(2) PERM EMPL SECURITY APPEALS REFEREE(#4558, #26913, #26914, #27971, #27972; .4 EACH; -32,169 EACH)					
(2) PERM EMPL SECURITY APPEALS REFEREE(#4558, #26913, #26914, #27971, #27972; .4 EACH; -32,169 EACH)							(2) PERM OFFICE ASST III(#123387, #123388; -25,668 EACH)					
(2) PERM OFFICE ASST III(#123387, #123388; -25,668 EACH)							(1) TEMP EMPL SECURITY APPEALS REFEREE(#28095; -76,428)					
(1) TEMP EMPL SECURITY APPEALS REFEREE(#28095; -76,428)							(1) TEMP EMPL SECURITY APPEALS REFEREE(#28284; -76,677)					
(1) TEMP EMPL SECURITY APPEALS REFEREE(#28284; -76,677)							PERS BENEFITS (-315,575)					
PERS BENEFITS (-315,575)							OFFICE SUPPLIES (-2,500)					
OFFICE SUPPLIES (-2,500)							TELEPHONE (-2,900)					
TELEPHONE (-2,900)							TRANSPORTATION- INTRASTATE(-10,680)					
TRANSPORTATION- INTRASTATE(-10,680)							RENTAL OF BUILDING(-24,725)					
RENTAL OF BUILDING(-24,725)							RENTAL OF EQUIPMENT(-9,900)					
RENTAL OF EQUIPMENT(-9,900)							REPAIRS AND MAINTENANCE(-800)					
REPAIRS AND MAINTENANCE(-800)							MISCELLANEOUS (-4,195)					
MISCELLANEOUS (-4,195)							SERVICES ON A FEE BASIS(-4,300)					
SERVICES ON A FEE BASIS(-4,300)							SERVICES ON A FEE BASIS(-102,726)					
SERVICES ON A FEE BASIS(-102,726)							SEE LBR171 SEQ. NO. 30-001.					
SEE LBR171 SEQ. NO. 30-001.												

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	
	(12.00)	0.00	(1,165,559)	(12.00)	0.00	(1,165,559)	TOTAL CHANGES	(12.00)	0.00	(1,165,559)	(12.00)	0.00	(1,165,559)
	BUD. TOTALS												
	TOTAL BUDGET												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR901 RESEARCH AND STATISTICS
Structure #: 020401000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	4.38	2.00	436,363	4.38	2.00	436,363	A	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	N	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

OBJECTIVE: TO PROVIDE LABOR-RELATED RESEARCH AND STATISTICAL SERVICES, TECHNICAL ASSISTANCE, AND CONSULTATIVE SERVICES IN RESEARCH MATTERS THAT ARE EITHER REQUIRED BY LAW OR INITIATED BY THE DEPARTMENT TO ADMINISTRATIVELY SUPPORT THE DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

OBJECTIVE: TO PROVIDE LABOR-RELATED RESEARCH AND STATISTICAL SERVICES, TECHNICAL ASSISTANCE, AND CONSULTATIVE SERVICES IN RESEARCH MATTERS THAT ARE EITHER REQUIRED BY LAW OR INITIATED BY THE DEPARTMENT TO ADMINISTRATIVELY SUPPORT THE DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

4-001 25,114 25,114 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

25,114 25,114 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

10-001 A

LEGISLATURE DOES NOT CONCUR.

(42,756) (42,756) A

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR RESEARCH AND STATISTICS (LBR901/GA).

DETAIL OF GOVERNOR'S REQUEST:
ADMINISTRATIVE ADJUSTMENT(-27,171)
CAREER KOKUA (-15,585)

SEE LBR901 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR901 RESEARCH AND STATISTICS
Structure #: 020401000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002						A			42,756			42,756	A
<p>***** LEGISLATURE DOES NOT CONCUR.</p>							<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL EXPENSES FOR RESEARCH AND STATISTICS (LBR901/GA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) RESEARCH STATISTICIAN I SR16 (#10029; 42,756) SEE LBR901 SEQ. NO. 10-001.</p>						
60-001						A		(2.00)	(139,464)		(2.00)	(139,464)	A
<p>EXECUTIVE REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR RESEARCH AND STATISTICS(LBR901/GA). ***** LEGISLATURE DOES NOT CONCUR.</p>							<p>EXECUTIVE REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR RESEARCH AND STATISTICS(LBR901/GA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST III SR20 (#119278; -69,732) (1) TEMP RESEARCH STATISTICIAN III SR20 (#119280; -69,732)</p>						
61-001			(35,533)			(35,533)	P		(35,533)			(35,533)	P
<p>EXECUTIVE REQUEST: REDUCE FUNDS FOR RESEARCH AND STATISTICS(LBR901/GA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE(-35,533)</p>							<p>EXECUTIVE REQUEST: REDUCE FUNDS FOR RESEARCH AND STATISTICS(LBR901/GA). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE(-35,533)</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR901 RESEARCH AND STATISTICS
 Structure #: 020401000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-001	(2.46)	(2.00)	(350,952)	(2.46)	(2.00)	(350,952)						A
	(2.04)		(265,940)	(2.04)		(265,940)						N
	(12.00)		(828,068)	(12.00)		(828,068)						P

LEGISLATIVE ADJUSTMENT:

TRANSFER-OUT (17) PERMANENT POSITIONS, (2) TEMPORARY POSITIONS,
 AND FUNDS FROM RESEARCH AND STATISTICS(LBR901/GA) TO
 WORKFORCE DEVELOPMENT PROGRAM (LBR111/PB), HAWAII
 OCCUPATIONAL SAFETY AND HEALTH PROGRAM(LBR143/EA), WAGE
 STANDARDS PROGRAM (LBR152/CA), UNEMPLOYMENT INSURANCE
 PROGRAM (LBR171/LA), DEPARTMENTAL ADMINISTRATION(LBR902/AA),
 AND ECONOMIC PLANNING AND RESEARCH (BED130/FA).

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR901 RESEARCH AND STATISTICS
Structure #: 020401000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF LEGISLATIVE ADJUSTMENT												
(1) PERM RESEARCH STATISTICIAN III(#11440; -1.00P; -78,420P)												
(1) PERM RESEARCH STATISTICIAN V(#22564; -1.00P; -88,248P)												
(1) PERM RESEARCH STATISTICIAN III(#26197; -0.50A/-0.50P; -36,264A/ -36,264P)												
(1) PERM RESEARCH STATISTICIAN IV(#23607; -0.50A/-0.50P; -34,866A/ -34,866P)												
(1) PERM RESEARCH STATISTICIAN IV(#23411; -1.00P; -78,420P)												
(1) PERM RESEARCH STATISTICIAN IV(#23518; -1.00P; -68,836P)												
(1) PERM RESEARCH STATISTICIAN III(#28556; -0.50N/-0.50P; -29,858N/ -19,090P)												
(1) PERM RESEARCH STATISTICIAN V(#3601; -1.00P; -88,248P)												
(1) PERM SECRETARY II(#8345; -0.46A/-0.54N; -19,055A/-27,421N)												
(1) PERM RESEARCH STATISTICIAN III(#26514; -1.00P; -48,948P)												
(1) PERM RESEARCH STATISTICIAN IV(#30385; -1.00P; -52,956P)												
(1) PERM RESEARCH STATISTICIAN IV(#41647; -1.00P; -72,528P)												
(1) PERM RESEARCH STATISTICIAN IV(#42612; -0.50A/-0.50P; -39,210A/ -39,210P)												
(1) PERM RESEARCH STATISTICIAN IV(#42743; -0.50A/-0.50P; -29,808A/ -29,808P)												
(1) PERM RESEARCH STATISTICIAN III(#120219; -1.00N; -48,948N)												
(1) PERM RESEARCH STATISTICIAN III(#120972; -1.00P; -24,474P)												
(1) PERM STATISTICS CLERK I(#122690; -1.00P; -29,340P)												
(1) TEMP RESEARCH STATISTICIAN III(#119280; -1.00A -69,732A)												
(1) TEMP RESEARCH STATISTICIAN III(#119278; -1.00A; -69,732A)												
PERSONAL BENEFITS (-41,102N)												
ADMINISTRATIVE ADJUSTMENT(-27,171A)												
ADMINISTRATIVE ADJUSTMENT(19,193P)												
COLLECTIVE BARGAINING (-25,114A)												
2900 PERS. SVC. RENDERED BY STATE EMPLOYEES(-44,611N)												
7100 SVC-ON-A FEE BASIS (-24,000N)												
7100 ONE-STOP WORKFORCE INFORMATION(-50,000N)												
7100 SVC-ON-A FEE (OTHER THAN STATE EE) (-24,000P)												
2900 SVC-ON-A FEE (STATE EE) (-33,605P)												
SEE LBR111 SEQ. NO. 1001-001, LBR143 SEQ. NO. 1000-001, LBR152 SEQ. NO. 1000-001, LBR171 SEQ. NO. 1000-001, LBR902 SEQ. NO. 1002-001, AND BED130 SEQ. NO. 1000-001.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR901 RESEARCH AND STATISTICS
Structure #: 020401000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1001-001	(1.92)		(110,525)	(1.92)		(110,525)							
	(1.63)	(1.00)	(184,060)	(1.63)	(1.00)	(184,060)							
	(1.00)		(46,932)	(1.00)		(46,932)							
LEGISLATIVE ADJUSTMENT:													
REDUCE (5) PERMANENT POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR RESEARCH AND STATISTICS(LBR901/GA).													
*****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT													
(1) PERM RESEARCH AND STATISTICS OFFICER(#6711; -0.46A/-0.54N; -46,730A/-67,246N)													
(1) PERM RESEARCH STATISTICIAN III(#10029; -1.00A)													
(1) PERM RESEARCH STATISTICIAN V(#24791; -0.46A/-0.54N; -36,182A/-52,066N)													
(1) PERM OFFICE ASSISTANT III(#91905; -0.55N; -15,800N)													
(1) PERM RESEARCH STATISTICIAN III(#97336; -1.00P; -46,932P)													
(1) TEMP RESEARCH DATA SPECIALIST(#119442; -1.00N; -48,948N)													
3800 TELEPHONE & TELEGRAPH (-1,684A)													
7100 CAREER KOKUA (-25,929A)													
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)
A							BUD. TOTALS	4.38		322,013	4.38		322,013
N								3.67	1.00	450,000	3.67	1.00	450,000
P								13.00		875,000	13.00		875,000
							TOTAL BUDGET	21.05	1.00	1,647,013	21.05	1.00	1,647,013

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000 LABOR, CULTURE AND THE ARTS
Subject Committee: LCA

SEQ #	HB200 CD1						HB200 GM					
	2022		Amt	2023		Amt	2022		Amt	2023		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	16.83	1.12	1,404,283	16.83	1.12	1,404,283	16.83	1.12	1,404,283	16.83	1.12	1,404,283
			200,000			200,000			200,000			200,000
	32.17	2.88	3,286,941	32.17	2.88	3,286,941	32.17	2.88	3,286,941	32.17	2.88	3,286,941
	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

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

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

4-001 75,865 75,865 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

75,865 75,865 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

60-001 (1.00) 103,464 (1.00) 103,464 A

EXECUTIVE REQUEST:

REDUCE (2) PERMANENT POSITIONS FOR GENERAL ADMINISTRATION (LBR902/AA).

(2.00) (2.00) A

EXECUTIVE REQUEST:

REDUCE (2) PERMANENT POSITIONS FOR GENERAL ADMINISTRATION (LBR902/AA).

LEGISLATURE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
(1) PERM PROGRAM EVALUATION ANALYST VII(1.00A; 103,464A)
(1) PERM ACCOUNT CLERK IV SR11(#10064, -1.00A, 0)
(1) PERM ADMIN ASSISTANT VI(#121145, -1.00A, 0)

DETAIL OF GOVERNOR'S REQUEST:
(1) ACCOUNT CLERK IV SR11(#10064)
(1) ADMIN ASSISTANT VI(#121145)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2001-001		1.00	122,017		1.00	122,017						A
			118,611			118,611						N
			38,412			38,412						P
LEGISLATIVE ADJUSTMENT:												
TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM RESEARCH AND STATISTICS(LBR901/GA) TO GENERAL ADMINISTRATION(LBR902/AA).												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT												
(1) TEMP RESEARCH STATISTICIAN III(#119278; 1.00A; 69,732A)												
ADMINISTRATIVE ADJUSTMENT(27,171A)												
ADMINISTRATIVE ADJUSTMENT(-19,193P)												
COLLECTIVE BARGAINING (25,114A)												
2900 PERS. SVC. RENDERED BY STATE EMPLOYEES(44,61IN)												
7100 SVC-ON-A FEE BASIS (24,000N)												
7100 ONE-STOP WORKFORCE INFORMATION(50,000N)												
7100 SVC-ON-A FEE (OTHER THAN STATE EE) (24,000P)												
2900 SVC-ON-A FEE (STATE EE) (33,605P)												
SEE LBR901 SEQ. NO.												
<hr/>												
3000-001			700,000,000									V
LEGISLATIVE ADJUSTMENT:												
ADD FUNDS FOR UNEMPLOYMENT INSURANCE LOAN REPAYMENT FOR GENERAL ADMINISTRATION(LBR902/AA).												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT												
LOAN PRINCIPLE (FY22: 700,000,000V)												
\$700,000,000 NON-RECURRING												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
3001-001			252,391			5,091,175						V		
LEGISLATIVE ADJUSTMENT:														
ADD FUNDS FOR UNEMPLOYMENT INSURANCE LOAN REPAYMENT FOR GENERAL ADMINISTRATION(LBR902/AA).														
*****							*****							
DETAIL OF LEGISLATIVE ADJUSTMENT														
LOAN INTEREST (FY22: 252,391V; FY23: 5,091,175V)														
\$5,091,175 NON-RECURRING														
3002-001			(38,131)			(38,131)						A		
			(64,061)			(64,061)						P		
LEGISLATIVE ADJUSTMENT:														
REDUCE FUNDS FOR GENERAL ADMINISTRATION(LBR902/AA).														
*****							*****							
DETAIL OF LEGISLATIVE ADJUSTMENT														
PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND B (#27825; -22,588A/-32,504P)														
PERSONAL SERVICES FOR(1) TEMP INFORMATION TECHNOLOGY BAND A (#119282; -15,543A/31,557P)														
A	(1.00)	1.00	263,215	(1.00)	1.00	263,215	CHANGES BY MOF	(2.00)		75,865	(2.00)	75,865	A	
N			118,611			118,611							N	
V			700,252,391			5,091,175							V	
P			(25,649)			(25,649)							P	
	(1.00)	1.00	700,608,568	(1.00)	1.00	5,447,352	TOTAL CHANGES	(2.00)	0.00	75,865	(2.00)	0.00	75,865	
A	15.83	2.12	1,667,498	15.83	2.12	1,667,498	BUD. TOTALS	14.83	1.12	1,480,148	14.83	1.12	1,480,148	A
B			200,000			200,000				200,000			200,000	B
N			118,611			118,611								N
V			700,252,391			5,091,175								V
P	32.17	2.88	3,261,292	32.17	2.88	3,261,292		32.17	2.88	3,286,941	32.17	2.88	3,286,941	P

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR902 GENERAL ADMINISTRATION
 Structure #: 020402000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	48.00	5.00	705,499,792	48.00	5.00	10,338,576	TOTAL BUDGET	47.00	4.00	4,967,089	47.00	4.00	4,967,089

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	4.00	5.00	2,041,594	4.00	5.00	2,041,594	A	4.00	5.00	2,041,594	4.00	5.00	2,041,594	A
			5,000			5,000	B			5,000			5,000	B
	1.00	4.00	6,071,243	1.00	4.00	6,071,243	N	1.00	4.00	6,071,243	1.00	4.00	6,071,243	N
			240,000			240,000	P			240,000			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	

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OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES, TO ACHIEVE ECONOMIC SELF-SUFFICIENCY.

OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES, TO ACHIEVE ECONOMIC SELF-SUFFICIENCY.

4-001 40,896 40,896 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

40,896 40,896 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020104000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
REDUCE (1) PERMANENT AND (4) TEMPORARY POSITIONS AND FUNDS FOR OFFICE OF COMMUNITY SERVICES(LBR903/NA).							REDUCE (1) PERMANENT AND (4) TEMPORARY POSITIONS AND FUNDS FOR OFFICE OF COMMUNITY SERVICES(LBR903/NA).							
*****							*****							
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OCS SECRETARY(#100403) (1) TEMP OCS PROGRAM SPECIALIST (#100487; -46,008) (1) PERM OCS RPR DEV ADMINISTRATOR(#100524; -60,000) (1) TEMP OCS PROGRAM ADMINISTRATOR(#100585; -59,232) (1) TEMP OCS PROGRAM SPECIALIST (#104400) ADMINISTRATIVE ADJUSTMENT(-90,540) SERVICES ON A FEE BASIS(-14,400) PRINTING & BINDING (-7,000) TRANSPORTATION, INTRASTATE(-3,200) SUBSISTENCE ALLOWANCE, INTRASTATE(-1,600) TRANSPORTATION, OUTOF-STATE(-5,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE(-5,000) OTHER TRAVEL(-800) RENT (-1,000) EMPLOYMENT FOR LOW INCOME PERSONS (-400,000) EMPLOYEMNT FOR LEGALLY PERMANENT RESIDENTS(-350,000)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001			300,757			300,757 N			300,757			300,757 N
			(240,000)			(240,000) P			(240,000)			(240,000) P
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD FUNDS FOR OFFICE OF COMMUNITY SERVICES(LBR903/NA).							ADD FUNDS FOR OFFICE OF COMMUNITY SERVICES(LBR903/NA).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							COMMODITY SUPPLEMENTAL FOOD PROGRAM(-240,000P)					
COMMODITY SUPPLEMENTAL FOOD PROGRAM(-240,000P)							REFUGEE SOCIAL SERVICES (-25,000N)					
REFUGEE SOCIAL SERVICES (-25,000N)							REFUGEE ASSISTANCE CASH AND MEDICAL(-5,000N)					
REFUGEE ASSISTANCE CASH AND MEDICAL(-5,000N)							THE EMERGENCY FOOD ASSISTANCE PROGRAM(20,757N)					
THE EMERGENCY FOOD ASSISTANCE PROGRAM(20,757N)							WEATHERIZATION ASSISTANCE PROGRAM(110,000N)					
WEATHERIZATION ASSISTANCE PROGRAM(110,000N)							COMMUNITY SERVICES BLOCK GRANT (200,000N)					
COMMUNITY SERVICES BLOCK GRANT (200,000N)												

A			40,896			40,896	CHANGES BY MOF	(1.00)	(2.00)	(1,002,884)	(1.00)	(2.00)	(1,002,884) A
N			300,757			300,757			(2.00)	300,757		(2.00)	300,757 N
P			(240,000)			(240,000)				(240,000)			(240,000) P
	0.00	0.00	101,653	0.00	0.00	101,653	TOTAL CHANGES	(1.00)	(4.00)	(942,127)	(1.00)	(4.00)	(942,127)
A	4.00	5.00	2,082,490	4.00	5.00	2,082,490	BUD. TOTALS	3.00	3.00	1,038,710	3.00	3.00	1,038,710 A
B			5,000			5,000				5,000			5,000 B
N	1.00	4.00	6,372,000	1.00	4.00	6,372,000		1.00	2.00	6,372,000	1.00	2.00	6,372,000 N
	5.00	9.00	8,459,490	5.00	9.00	8,459,490	TOTAL BUDGET	4.00	5.00	7,415,710	4.00	5.00	7,415,710

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
		1.00	205,000		1.00	205,000		1.00	205,000		1.00	205,000	A
	56.00		21,655,066	56.00		21,655,066	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	A
		284,999		284,999	B		284,999	B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001			(38,677)			(38,677) A			(38,677)			(38,677) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PLANNING CONTRACT (-38,677)							EXECUTIVE REQUEST: REDUCE FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** DETAIL OF GOVERNOR'S REQUEST: PLANNING CONTRACT (-38,677)					
100-001			866,315			2,866,315 B			5,100,000			5,100,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** LEGISLATURE DOES NOT CONCUR. FROM LAND CONSERVATION FUND BREAKOUT AS FOLLOWS: ACQUISITION OF RESOURCE VALUE LAND(FY22: 866,315; FY23: 2,866,315)							EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** FROM LAND CONSERVATION FUND DETAIL OF GOVERNOR'S REQUEST: ACQUISITION OF RESOURCE VALUE LAND(5,100,000) \$5,100,000 NON-RECURRING.					
3000-001			(78,420)			(78,420) B						B
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT PERSONAL SERVICES FOR(1) PERM SUPERVISING LAND AGENT(#13178; -78,420)							*****					
A			(34,736)			(34,736) CHANGES BY MOF			(34,736)			(34,736) A

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
B			1,072,894			3,072,894				5,384,999			5,384,999
	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
A		1.00	170,264		1.00	170,264	BUD. TOTALS		1.00	170,264		1.00	170,264
B	56.00		22,727,960	56.00		24,727,960		56.00		27,040,065	56.00		27,040,065
	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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR111 CONVEYANCES AND RECORDINGS
Structure #: 100303000000
Subject Committee: WTL WATER AND LAND

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	58.00	3.00	8,068,196	58.00	3.00	8,068,196	B	58.00	3.00	8,068,196	58.00	3.00	8,068,196	B
	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

OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF RECORDING, MAINTAINING, AND PRESERVING LAND TITLE AND RELATED DOCUMENTS AND MAPS

OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF RECORDING, MAINTAINING, AND PRESERVING LAND TITLE AND RELATED DOCUMENTS AND MAPS

4-001
243,817 243,817 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

243,817 243,817 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

6-001
(750,000) (750,000) B

EXECUTIVE REQUEST:
REDUCE FUNDS FOR CONVEYANCES AND RECORDINGS(LNR111/BA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
BUDGET ADJUSTMENT (-750,000)

(750,000) (750,000) B
EXECUTIVE REQUEST:
REDUCE FUNDS FOR CONVEYANCES AND RECORDINGS(LNR111/BA).

DETAIL OF GOVERNOR'S REQUEST:
BUDGET ADJUSTMENT (-750,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR111 CONVEYANCES AND RECORDINGS
Structure #: 100303000000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
6-002			(500,000)			(500,000) B			(500,000)			(500,000) B	
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:						
DETAIL OF GOVERNOR'S REQUEST:							BUDGET ADJUSTMENTS (-500,000)						
BUDGET ADJUSTMENTS (-500,000)													
100-001			750,000			750,000 B			750,000			750,000 B	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
ADD FUNDS FOR CONVEYANCES AND RECORDINGS(LNR111/BA).							ADD FUNDS FOR CONVEYANCES AND RECORDINGS(LNR111/BA).						
*****							*****						
LEGISLATURE CONCURS.							FROM BUREAU OF CONVEYANCES SPECIAL FUND.						
FROM BUREAU OF CONVEYANCES SPECIAL FUND.							DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:							OTHER CURRENT EXPENSES (750,000)						
OTHER CURRENT EXPENSES (750,000)							\$750,000 NON-RECURRING.						
\$750,000 NON-RECURRING.													

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR111 CONVEYANCES AND RECORDINGS
 Structure #: 100303000000
 Subject Committee: WTL WATER AND LAND

SEQ #	HB200 CD1						HB200 GM						
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1100-001	(1.00)		(198,480)	(1.00)		(198,480) B							B
LEGISLATIVE ADJUSTMENT:													
REDUCE (1) PERMANENT POSITION AND FUNDS FOR CONVEYANCES AND RECORDINGS (LNR111/BA).													
*****						*****							
DETAIL OF LEGISLATIVE ADJUSTMENT													
(1) PERM ABTRACTOR VI(#46747; -1.00B; -39,720)													
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#47354; -30,240)													
PERSONAL SERVICES FOR(1) PERM ABSTRACTING ASSISTANT IV(#154; -34,020)													
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#38263; -30,240)													
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#47355; -34,020)													
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#161; -30,240)													

CHANGES BY MOF													
B	(1.00)		(454,663)	(1.00)		(454,663)			(256,183)			(256,183) B	
	(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)
BUD. TOTALS													
B	57.00	3.00	7,613,533	57.00	3.00	7,613,533		58.00	3.00	7,812,013	58.00	3.00	7,812,013 B
	57.00	3.00	7,613,533	57.00	3.00	7,613,533	TOTAL BUDGET	58.00	3.00	7,812,013	58.00	3.00	7,812,013

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000 WATER AND LAND
Subject Committee: WTL

SEQ #	HB200 CD1						HB200 GM					
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt
	24.00		2,565,142	24.00		2,565,142 A	24.00		2,565,142	24.00		2,565,142 A
	4.00		796,620	4.00		796,620 B	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	28.00	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 STATE-OWNED LANDS; TO PROVIDE ENGINEERING SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS; TO MANAGE GEOTHERMAL RESOURCES AND THEIR DEVELOPMENT TO PROTECT PUBLIC HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF RESOURCES FOR THE FUTURE.

OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER FOR STATE-SPONSORED PROJECTS AND DEVELOPING STATE-OWNED LANDS; TO PROVIDE ENGINEERING SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS; TO MANAGE GEOTHERMAL RESOURCES AND THEIR DEVELOPMENT TO PROTECT PUBLIC HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF RESOURCES FOR THE FUTURE.

4-001	119,979	119,979 A	119,979	119,979 A
	24,144	24,144 B	24,144	24,144 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000 WATER AND LAND
Subject Committee: WTL

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
30-001						A		(0.75)	(98,145)	(0.75)		(98,145)	A
						B		0.25	49,073	0.25		49,073	B
(-0.75/-98,145A; -0.75/-98,145A) (0.25/49,073B; 0.25/49,073B) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRANSFER (2) POSITIONS AND FUNDS FOR FROM WATER AND LAND DEVELOPMENT (LNR141/GA) TO PREVENTION OF NATURAL DISASTERS (LNR810/GD). (-0.75/-98,145A; -0.75/-98,145A) (0.25/49,073B; 0.25/49,073B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) ENGRG PRGM MGR (#113219; -.75A/.25B; -98,145A, 32,715B) (1) ENGRG PGM MGR (#113219; 32,715B) SEE LNR810 SEQ. NO. 30-001.						
31-001						A		(0.50)	(32,238)	(0.50)		(32,238)	A
(-0.50/-32,238A; -0.50/-32,238A) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING & TRANSFER (1) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS FROM (LNR141/GA) TO PREVENTION OF NATURAL DISASTERS (LNR810/GD). (-0.50/-32,238A; -0.50/-32,238A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER V (#10119;-0.5; -32,238) SEE LNR810 SEQ. NO. 30-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000 WATER AND LAND
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
32-001						A		(0.75)	(39,222)	(0.75)		(39,222) A
(-0.75/-39,222A; -0.75/-39,222A) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING & TRANSFER (1) PERMANENT POSITION AND FUNDS FROM (LNR14/GA) TO PREVENTION OF NATURAL DISASTERS (LNR810/GA). (-0.75/-39,222A; -0.75/-39,222A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II(#12391;0.75; -39,222) SEE LNR810 SEQ. NO. 31-001.					
60-001						A			(100,000)			(100,000) A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS FOR WATER AND LAND DEVELOPMENT(LNR14/GA). ***** DETAIL OF GOVERNOR'S REQUEST: PRORATED REDUCTION OF PROGRAM FUNDING (-100,000)					
61-001			(101,410)			(101,410) A			(101,410)			(101,410) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR WATER AND LAND DEVELOPMENT(LNR14/GA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT(-101,410)							EXECUTIVE REQUEST: REDUCE FUNDS FOR WATER AND LAND DEVELOPMENT(LNR14/GA). ***** DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT(-101,410)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000 WATER AND LAND
Subject Committee: WTL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
62-001						A	(8.50)		(674,974)	(8.50)		(674,974) A
(-8.50/-674,974A; -8.50/-674,974A) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (8.5) PERMANENT POSITIONS AND FUNDS FOR WATER AND LAND DEVELOPMENT (LNR141/GA). (-8.50/-674,974A; -8.50/-674,974A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER VI (#2722; -74,448) (1) PERM ENGINEER V (#9714; -50,283) (1) PERM ENGINEER V (#9715; -48,357) (1) PERM ENGINEER III (#9716; -48,357) (1) PERM ENGINEER VI (#9742; -77,427) (1) PERM ENGINEER V (#9745; -62,218) (1) PERM ENGINEER V (#10520; -56,574) (1) PERM ENGINEER V (#12771; -48,357) (1) PERM ENGINEER V (#13173; -56,574) (1) PERM ENGINEER VI (#52394; -80,523) (1) PERM ENGINEER V (#110156; -20,397) (1) PERM ENGINEER V (#110157; -51,459)					
63-001						A	(3.00)		(3.00)			A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (3) PERMANENT POSITIONS FOR WATER AND LAND DEVELOPMENT (LNR141/GA). ***** DETAIL OF GOVERNOR'S REQUEST: (3) PERM ENGINEER V (#117792, #120910, #123037)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000 WATER AND LAND
Subject Committee: WTL

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
70-001						A	(0.50)		(50,754)	(0.50)		(50,754)	A
						B	0.50		76,131	0.50		76,131	B
(-0.50/-50,754A; -0.50/-50,754A) (0.50/76,131B; 0.50/76,131B) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCE FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS FOR WATER AND LAND DEVELOPMENT (LNR141/GA). (-0.50/-50,754A; -0.50/-50,754A) (0.50/76,131B; 0.50/76,131B) ***** FROM SPECIAL LAND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGRG PRGM MGR (#9630; -0.5A/0.5B) FRINGE BENEFITS (25,377B)						
71-001						A	(0.75)		(61,191)	(0.75)		(61,191)	A
						B	0.75		91,787	0.75		91,787	B
(-0.75/-61,191A; -0.75/-61,191A) (0.75/91,787B; 0.75/91,787B) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCE FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS FOR WATER AND LAND DEVELOPMENT (LNR141/GA). (-0.75/-61,191A; -0.75/-61,191A) (0.75/91,787B; 0.75/91,787B) ***** FROM WATER AND LAND DEVELOPMENT SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER V (#11156; -0.75A/0.75B) FRINGE BENEFITS (30,596B)						
A			18,569				CHANGES BY MOF	(14.75)	(1,037,955)	(14.75)		(1,037,955)	A
B			24,144					1.50	241,135	1.50		241,135	B
	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	A
B	4.00		820,764	4.00		820,764		5.50	1,037,755	5.50		1,037,755	B
T			199,479			199,479			199,479			199,479	T

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR141 WATER AND LAND DEVELOPMENT
 Structure #: 010600000000 WATER AND LAND
 Subject Committee: WTL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	28.00		3,603,954	28.00		3,603,954						
						TOTAL BUDGET	14.75		2,764,421	14.75		2,764,421

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	9.00		708,694	9.00		708,694	A	9.00		708,694	9.00	708,694	A	
	2.00		376,212	2.00		376,212	B	2.00		376,212	2.00	376,212	B	
			420,000			420,000	N			420,000		420,000	N	
	2.00	1.00	475,000	2.00	1.00	475,000	P	2.00	1.00	475,000	2.00	1.00	475,000	P
	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	

- 1

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT SUPPORT THE STATE'S ECONOMIC BASE BY PROMOTING SUSTAINABLE RESOURCE USE AND ENSURING THE LONG-TERM VIABILITY OF HAWAII'S COMMERCIAL AND NON-COMMERCIAL FISHERIES.

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT SUPPORT THE STATE'S ECONOMIC BASE BY PROMOTING SUSTAINABLE RESOURCE USE AND ENSURING THE LONG-TERM VIABILITY OF HAWAII'S COMMERCIAL AND NON-COMMERCIAL FISHERIES.

4-001 29,858 29,858 A
5,143 5,143 B

29,858 29,858 A
5,143 5,143 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

30-001 (3.00) (158,868) (3.00) (158,868) A

(3.00) (158,868) (3.00) (158,868) A

EXECUTIVE REQUEST:

EXECUTIVE REQUEST:

TRANSFER-OUT (3) PERMANENT POSITIONS AND FUNDS FROM FISHERIES MANAGEMENT (LNR153/BC) TO ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA) AND DISTRICT RESOURCE MANAGEMENT (LNR805/CB)

TRANSFER-OUT (3) PERMANENT POSITIONS AND FUNDS FROM FISHERIES MANAGEMENT (LNR153/BC) TO ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA) AND DISTRICT RESOURCE MANAGEMENT (LNR805/CB)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(3) PERM AQUATIC BIOLOGIST IV(#8739, #10336, #24645; -1.00 EACH; -52,956 EACH)

DETAIL OF GOVERNOR'S REQUEST:
(3) PERM AQUATIC BIOLOGIST IV(#8739, #10336, #24645; -52,956 EACH)

SEE LNR401 SEQ. NO. 30-001, SEE LNR805 SEQ. NO. 30-001.

SEE LNR401 SEQ. NO. 30-001, SEE LNR805 SEQ. NO. 30-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
31-001	4.00		292,536	4.00		292,536	4.00		292,536	4.00		292,536
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-IN (4) PERMANENT POSITIONS AND FUNDS FROM ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA) TO FISHERIES MANAGEMENT (LNR153/CB).							TRANSFER-IN (4) PERMANENT POSITIONS AND FUNDS FROM ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA) TO FISHERIES MANAGEMENT (LNR153/CB).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM AQUATIC BIOLOGIST IV(#10904; 78,420)					
(1) PERM AQUATIC BIOLOGIST IV(#10905; 1.00; 69,732)							(1) PERM AQUATIC BIOLOGIST IV(#10905; 69,732)					
(1) PERM AQUATIC BIOLOGIST VI(#12375; 1.00; 95,436)							(1) PERM AQUATIC BIOLOGIST VI(#12375; 95,436)					
(1) PERM PROGRAM SPECIALIST III (#91914C; 1.00; 48,948)							(1) PERM PROGRAM SPECIALIST III (#91914C; 48,948)					
SEE LNR401 SEQ. NO. 31-001.							SEE LNR401 SEQ. NO. 31-001.					
32-001	1.00		55,092	1.00		55,092	1.00		55,092	1.00		55,092
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM DISTRICT RESOURCE MANAGEMENT (LNR805/CB) TO FISHERIES MANAGEMENT (LNR153/CB).							TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM DISTRICT RESOURCE MANAGEMENT (LNR805/CB) TO FISHERIES MANAGEMENT (LNR153/CB).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM AQUATIC BIOLOGIST IV(#24057; 55,092)					
(1) PERM AQUATIC BIOLOGIST IV(#24057; 1.00; 55,092)							SEE LNR805 SEQ. NO. 31-001.					
SEE LNR805 SEQ. NO. 31-001.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001						(150,000) P						(150,000) P
EXECUTIVE REQUEST: REDUCE FUNDS FOR CEILING DECREASE FOR FISHERIES MANAGEMENT (LNR153/CB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES(FY23: -150,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR CEILING DECREASE FOR FISHERIES MANAGEMENT (LNR153/CB). ***** DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES(FY23: -150,000)					
61-001			(79,961)			(79,961) A			(79,961)			(79,961) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR FISHERIES MANAGEMENT (LNR153/CB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERS SVCS REND BY OTHER DEPT AG(-79,961)							EXECUTIVE REQUEST: REDUCE FUNDS FOR FISHERIES MANAGEMENT (LNR153/CB). ***** DETAIL OF GOVERNOR'S REQUEST: PERS SVCS REND BY OTHER DEPT AG(-79,961)					
62-001	(2.00)			(2.00)		A	(2.00)			(2.00)		A
EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR FISHERIES MANAGEMENT (LNR153/CB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM STATISTICS CLERK(#35424; -1.00) (1) PERM AQUATIC BIOLOGIST V(#33987; -1.00)							EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR FISHERIES MANAGEMENT (LNR153/CB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM STATISTICS CLERK(#35424) (1) PERM AQUATIC BIOLOGIST V(#33987)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
70-001	0.00		0	0.00		0	A	(1.00)	(78,420)	(1.00)		(78,420)	A
							B	1.00	117,630	1.00		117,630	B
<p>***** LEGISLATURE DOES NOT CONCUR.</p>							<p>EXECUTIVE REQUEST:</p> <p>CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS FOR FISHERIES MANAGEMENT (LNR153/CB).</p> <p>*****</p> <p>FROM FISHERIES MANAGEMENT SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM RESEARCH STATISTICIAN IV(#7647; -1A/1B) FRINGE BENEFITS (39,210B)</p>						
<p>100-001</p> <p>256,836</p> <p>EXECUTIVE REQUEST:</p> <p>ADD FUNDS FOR CEILING INCREASE FOR FISHERIES MANAGEMENT (LNR153/CB).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES(FY22: 256,836)</p>							<p>256,836</p> <p>EXECUTIVE REQUEST:</p> <p>ADD FUNDS FOR CEILING INCREASE FOR FISHERIES MANAGEMENT (LNR153/CB).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES(FY22: 256,836)</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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
B	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										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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: WTL WATER AND LAND

SEQ #	HB200 CD1						HB200 GM							
	2022		Amt	2023		Amt	2022		Amt	2023		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	27.00	8.00	3,259,342	27.00	8.00	3,259,342	A	27.00	8.00	3,259,342	27.00	8.00	3,259,342	A
			2,455,475			2,455,475	B			2,455,475			2,455,475	B
	1.00		877,901	1.00		877,901	P	1.00		877,901	1.00		877,901	P
	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

OBJECTIVE: TO STRENGTHEN THE STATE'S ECONOMY THROUGH FOREST RESOURCE MANAGEMENT; TO PROMOTE THE SUSTAINABLE PRODUCTION OF FOREST PRODUCTS AND SERVICES FROM FOREST RESERVES AND OTHER PUBLIC AND PRIVATE LANDS; TO PROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION.

OBJECTIVE: TO STRENGTHEN THE STATE'S ECONOMY THROUGH FOREST RESOURCE MANAGEMENT; TO PROMOTE THE SUSTAINABLE PRODUCTION OF FOREST PRODUCTS AND SERVICES FROM FOREST RESERVES AND OTHER PUBLIC AND PRIVATE LANDS; TO PROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION.

4-001 73,590 73,590 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

73,590 73,590 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

30-001 (1.00) (1.00) A

EXECUTIVE REQUEST:

TRANSFER-OUT (1) POSITION FROM FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM FORESTRY & WILDLIFE WORKER II(#118680; -1.00)

REDESCRIBED POSITION.

SEE LNR906 SEQ. NO. 30-001.

(1.00) (1.00) A

EXECUTIVE REQUEST:

TRANSFER-OUT (1) POSITION FROM FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA).

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM FORESTRY & WILDLIFE WORKER II(#118680)

REDESCRIBED POSITION.

SEE LNR906 SEQ. NO. 30-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001			(589,000)			(589,000) A			(657,194)			(657,194) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS(-298,000) SERVICES ON A FEE BASIS, OTHER THAN STATE(-200,000) RENTALS - HELICOPTERS (-51,500) TRAVEL(-39,500)							EXECUTIVE REQUEST: REDUCE FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-298,000) SERVICES ON A FEE BASIS, OTHER THAN STATE(-200,000) RENTALS - HELICOPTERS (-51,500) TRAVEL(-39,500) OPERATING SUPPLIES(-68,194)					
61-001	(4.00)	(1.00)		(4.00)	(1.00)	A	(4.00)	(1.00)		(4.00)	(1.00)	A
EXECUTIVE REQUEST: REDUCE (4) PERMANENT AND (1) TEMPORARY POSITIONS FOR FORESTRY-RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP FORESTTER III (#122990) (3) FORESTRY & WILDLIFE WORKER II(#21434; #21441; #27059) (1) FORESTER V (#121262)							EXECUTIVE REQUEST: REDUCE (4) PERMANENT AND (1) TEMPORARY POSITIONS FOR FORESTRY-RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP FORESTTER III (#122990) (3) FORESTRY & WILDLIFE WORKER II(#21434; #21441; #27059) (1) FORESTER V (#121262)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
80-001	7.00	(7.00)		7.00	(7.00)	A	7.00	(7.00)		7.00	(7.00)	A	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
CONVERT (7) POSITIONS FROM TEMPORARY TO PERMANENT FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT(LNR172/DA).							CONVERT (7) POSITIONS FROM TEMPORARY TO PERMANENT FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT(LNR172/DA).						
*****							*****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:							(1) FORESTRY & WILDLIFE WORKER II(#119078)						
(1) FORESTRY & WILDLIFE WORKER II(#119078)							(4) FORESTRY & WILDLIFE TECH IV SR13 (#122858, #122859, #122860, #122861)						
(4) FORESTRY & WILDLIFE TECH IV SR13 (#122858, #122859, #122860, #122861)							(1) PERM GENERAL PROFESSIONAL V SR24 (#122708)						
(1) PERM GENERAL PROFESSIONAL V SR24 (#122708)							(1) NATURAL AREA RESERVES SPECIALIST III SR20 (#123131)						
(1) NATURAL AREA RESERVES SPECIALIST III SR20 (#123131)													
100-001							100-001						
			9,543,562				(377,901) P				9,543,562	(377,901) P	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
ADD FUNDS FOR CEILING INCREASE FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).							ADD FUNDS FOR CEILING INCREASE FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).						
*****							*****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:							ANTICIPATED FEDERAL GRANT INCREASE(FY22: 9,543,562; FY23: -377,901)						
ANTICIPATED FEDERAL GRANT INCREASE(FY22: 9,543,562; FY23: -377,901)													
3000-001							3000-001						
			(30,240)				(30,240) A					A	
LEGISLATIVE ADJUSTMENT:													
REDUCE FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).													
*****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT													
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#39733; -30,240)													

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR172
Structure #: 010303010000
Subject Committee: WTL

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
WATER AND LAND

HB200 CD1							HB200 GM								
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
A	2.00	(8.00)	(545,650)	2.00	(8.00)	(545,650)	CHANGES 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)	TOTAL 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. TOTALS	29.00		2,675,738	29.00		2,675,738	A	
B			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	TOTAL BUDGET	30.00		15,552,676	30.00		5,631,213		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	26.50	4.00	2,321,234	26.50	4.00	2,321,234	A	26.50	4.00	2,321,234	26.50	4.00	2,321,234	A
		2.00	2,341,073		2.00	2,341,073	N		2.00	2,341,073		2.00	2,341,073	N
	0.50	4.00	3,615,000	0.50	4.00	3,615,000	P	0.50	4.00	3,615,000	0.50	4.00	3,615,000	P
	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	

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OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT PROTECT AND RESTORE THE STATE'S NATIVE AQUATIC BIOTA AND ECOSYSTEMS BY PROMOTING RESPONSIBLE AND SUSTAINABLE RESOURCE USE; TO EMPLOY THE PRECAUTIONARY PRINCIPLE TO ENSURE THE LONG-TERM INTEGRITY AND VIABILITY OF HAWAII'S AQUATIC ECOSYSTEMS; TO DEVELOP, STRUCTURE, AND UNDERTAKE ENVIRONMENTAL PROTECTION PLANS NECESSARY TO EFFECTIVELY PRESERVE HAWAII'S AQUATIC ECOSYSTEMS AND THEIR ASSOCIATED NATIVE SPECIES IN PERPETUITY.

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT PROTECT AND RESTORE THE STATE'S NATIVE AQUATIC BIOTA AND ECOSYSTEMS BY PROMOTING RESPONSIBLE AND SUSTAINABLE RESOURCE USE; TO EMPLOY THE PRECAUTIONARY PRINCIPLE TO ENSURE THE LONG-TERM INTEGRITY AND VIABILITY OF HAWAII'S AQUATIC ECOSYSTEMS; TO DEVELOP, STRUCTURE, AND UNDERTAKE ENVIRONMENTAL PROTECTION PLANS NECESSARY TO EFFECTIVELY PRESERVE HAWAII'S AQUATIC ECOSYSTEMS AND THEIR ASSOCIATED NATIVE SPECIES IN PERPETUITY.

4-001 94,130 94,130 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

94,130 94,130 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

30-001 2.00 105,912 2.00 105,912 A

EXECUTIVE REQUEST:

TRANSFER-IN (2) PERMANENT POSITIONS AND FUNDS FROM FISHERIES MANAGEMENT (LNR153/CB) TO ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(2) PERM AQUATIC BIOLOGIST IV (#10336, #24645; 1.00 EACH; 52,956 EACH)

SEE LNR153 SEQ. NO. 30-001.

2.00 105,912 2.00 105,912 A

EXECUTIVE REQUEST:

TRANSFER-IN (2) PERMANENT POSITIONS AND FUNDS FROM FISHERIES MANAGEMENT (LNR153/CB) TO ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).

DETAIL OF GOVERNOR'S REQUEST:
(2) PERM AQUATIC BIOLOGIST IV (#10336, #24645; 52,956 EACH)

SEE LNR153 SEQ. NO. 30-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
31-001	(4.00)		(292,536)	(4.00)		(292,536) A	(4.00)		(292,536)	(4.00)		(292,536) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-OUT (4) PERMANENT POSITIONS AND FUNDS FROM ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA) TO FISHERIES MANAGEMENT (LNR153/CB).							TRANSFER-OUT (4) PERMANENT POSITIONS AND FUNDS FROM ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA) TO FISHERIES MANAGEMENT (LNR153/CB).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM AQUATIC BIOLOGIST IV(#10904; -78,420)					
(1) PERM AQUATIC BIOLOGIST IV(#10905; -1.00; -69,732)							(1) PERM AQUATIC BIOLOGIST IV(#10905; -69,732)					
(1) PERM AQUATIC BIOLOGIST VI(#12375; -1.00; -95,436)							(1) PERM AQUATIC BIOLOGIST VI(#12375; -95,436)					
(1) PERM PROGRAM SPECIALIST III (#123145; -1.00; -48,948)							(1) PERM PROGRAM SPECIALIST III (#123145; -48,948)					
SEE LNR153 SEQ. NO. 31-001.							SEE LNR153 SEQ. NO. 31-001.					
<hr/>							<hr/>					
60-001						(1,560,000) P						(1,560,000) P
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR CEILING DECREASE FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA).							REDUCE FUNDS FOR CEILING DECREASE FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							VARIOUS OPERATING EXPENSES(FY23: -1,560,000)					
VARIOUS OPERATING EXPENSES(FY23: -1,560,000)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001						A			(100,000)			(100,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICE ON FEE BASIS (-100,000)					
62-001			(282,000)			(282,000) A			(282,000)			(282,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERS SVCS REND BY OTHER DEPT AG (-282,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** DETAIL OF GOVERNOR'S REQUEST: PERS SVCS REND BY OTHER DEPT AG (-282,000)					
63-001			(45,407)			(45,407) A			(45,407)			(45,407) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TELEPHONE & TELEGRAPH: (-5,407) TRANSPORTATION, INTRA-STATE (-20,000) SUBSISTENCE, INTRA-STATE (-20,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** DETAIL OF GOVERNOR'S REQUEST: TELEPHONE & TELEGRAPH: (-5,407) TRANSPORTATION, INTRA-STATE (-20,000) SUBSISTENCE, INTRA-STATE (-20,000)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
64-001			(10,000)			(10,000) A			(10,000)			(10,000) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).							REDUCE FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							ELECTRICITY (-10,000)					
ELECTRICITY (-10,000)												
65-001						A	(2.00)	(1.00)		(2.00)	(1.00)	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (2) PERMANENT AND (1) TEMPORARY POSITIONS FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA).							REDUCE (2) PERMANENT AND (1) TEMPORARY POSITIONS FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA).					
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
							(1) TEMP PROGRAM SPECIALIST V (#122543)					
							(2) FISHERY TECHNICIAN IV (#120814, #120815)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM						
SEQ #	2022		Amt	2023		Amt	Perm	2022		Perm	2023		Amt
	Perm	Temp		Perm	Temp			Temp	Temp				
70-001	(0.50)	(0.50)		(0.50)	(0.50)			(0.50)	(0.50)		(0.50)	(0.50)	
	0.50	0.50	99,189	0.50	0.50	99,189		0.50	0.50	99,189	0.50	0.50	99,189
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
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).							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).						
*****							*****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:							(1) TEMP EDUCATION SPECIALIST IV(#118784; -0.50A/0.50P; 26,478P)						
(1) TEMP EDUCATION SPECIALIST IV(#118784; -0.50A/0.50P; 26,478P)							(1) PERM DEPT CONTRACTS SPECIALIST (#117192; -0.50A/0.50P; 39,210P)						
(1) PERM DEPT CONTRACTS SPECIALIST (#117192; -0.50A/0.50P; 39,210P)							FRINGE BENEFITS (33,501P)						
FRINGE BENEFITS (33,501P)													
71-001			52,956			52,956		(1.00)			(1.00)		
								1.00	79,964		1.00		79,964
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS FOR (1) PERMANENT POSITION AND ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA).							CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS FOR (1) PERMANENT POSITION AND ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA).						
*****							*****						
LEGISLATURE DOES NOT CONCUR.							FROM SPECIAL LAND DEVELOPMENT FUND.						
BREAKOUT AS FOLLOWS:							DETAIL OF GOVERNOR'S REQUEST:						
PERSONAL SERVICES FOR(1) PERM PROGRAM SPECIALIST IV (#52378; 52,956A)							(1) PERM PROGRAM SPECIALIST IV (#52378; 52,956B)						
							FRINGE BENEFITS (27,008B)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 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
<p>*****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>							<p>EXECUTIVE REQUEST:</p> <p>CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER IV SR22 (#122712) (1) PROGRAM SPECIALIST IV SR22 (#122714)</p>						
100-001			68,927			68,927 N			68,927			68,927 N	
<p>EXECUTIVE REQUEST:</p> <p>ADD FUNDS FOR CEILING INCREASE FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES(68,927)</p> <p>\$68,927 NON-RECURRING.</p>							<p>EXECUTIVE REQUEST:</p> <p>ADD FUNDS FOR CEILING INCREASE FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES(68,927)</p> <p>\$68,927 NON-RECURRING.</p>						
101-001			2,280,000			P			2,280,000			P	
<p>EXECUTIVE REQUEST:</p> <p>ADD FUNDS FOR CEILING INCREASE FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES(FY22: 2,280,000)</p>							<p>EXECUTIVE REQUEST:</p> <p>ADD FUNDS FOR CEILING INCREASE FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES(FY22: 2,280,000)</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1100-001			(48,948)			(48,948)							
LEGISLATIVE ADJUSTMENT:													
REDUCE FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).													
*****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT													
PERSONAL SERVICES FOR(1) PERM AQUATIC BIOLOGIST III(#120823; -48,948)													
2000-001	1.00		127,682	1.00		127,682							
LEGISLATIVE ADJUSTMENT:													
ADD (1) PERMANENT POSITION AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA).													
*****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT													
(1) PERM PROGRAM SPECIALIST V (1.00A; 62,136)													
PERSONAL SERVICES FOR(1) TEMP PROGRAM SPECIALIST V(#122543; 65,546)													
A	(1.50)	(0.50)	(298,211)	(1.50)	(0.50)	(298,211)	CHANGES BY MOF	(3.50)	(3.50)	(529,901)	(3.50)	(3.50)	(529,901)
B								1.00		79,964	1.00		79,964
N			68,927			68,927				68,927			68,927
P	0.50	0.50	2,379,189	0.50	0.50	(1,460,811)		0.50	0.50	2,379,189	0.50	0.50	(1,460,811)
	(1.00)	0.00	2,149,905	(1.00)	0.00	(1,690,095)	TOTAL CHANGES	(2.00)	(3.00)	1,998,179	(2.00)	(3.00)	(1,841,821)
A	25.00	3.50	2,023,023	25.00	3.50	2,023,023	BUD. TOTALS	23.00	0.50	1,791,333	23.00	0.50	1,791,333
B								1.00		79,964	1.00		79,964
N		2.00	2,410,000		2.00	2,410,000			2.00	2,410,000		2.00	2,410,000
P	1.00	4.50	5,994,189	1.00	4.50	2,154,189		1.00	4.50	5,994,189	1.00	4.50	2,154,189
	26.00	10.00	10,427,212	26.00	10.00	6,587,212	TOTAL BUDGET	25.00	7.00	10,275,486	25.00	7.00	6,435,486

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: WTL WATER AND LAND

SEQ #	HB200 CD1						HB200 GM							
	2022		Amt	2023		Amt	2022		Amt	2023		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	51.50		14,642,658	51.50		14,642,658	A	51.50		14,642,658	51.50		14,642,658	A
	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	N
		1.00	191,384		1.00	191,384	T		1.00	191,384		1.00	191,384	T
		7.00	1,686,056		7.00	1,686,056	U		7.00	1,686,056		7.00	1,686,056	U
	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	P
	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	

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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

4-001 197,486 197,486 A
1,293 1,293 T

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

197,486 197,486 A
1,293 1,293 T

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-001			(176,856)			(176,856) A			(176,856)			(176,856) A
<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHER DEPARTMENTS(-176,856)</p> <p>SEE LNR402 SEQ. NO. 10-002.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHER DEPARTMENTS(-176,856)</p> <p>SEE LNR402 SEQ. NO. 10-002.</p>					
10-002			176,856			176,856 A			176,856			176,856 A
<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) WILDLIFE MANAGEMENT PROGRAM SPECIALIST SR26 (#15015; 69,732) PERSONAL SERVICES FOR (1) WILDLIFE BIOLOGIST V SR24 (#52385; 65,760) PERSONAL SERVICES FOR (1) SECRETARY SR12 (#2940; 41,364)</p> <p>SEE LNR402 SEQ. NO. 10-001.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) WILDLIFE MANAGEMENT PROGRAM SPECIALIST SR26 (#15015; 69,732) PERSONAL SERVICES FOR (1) WILDLIFE BIOLOGIST V SR24 (#52385; 65,760) PERSONAL SERVICES FOR (1) SECRETARY SR12 (#2940; 41,364)</p> <p>SEE LNR402 SEQ. NO. 10-001.</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001												
	(0.50)		(35,561)	(0.50)		(35,561) P	(0.50)		(35,561)	(0.50)		(35,561) P
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-OUT (1) PERMANENT POSITIONS AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA) TO FOREST AND OUTDOOR RECREATION (LNR804/DB).							TRANSFER-OUT (1) PERMANENT POSITIONS AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA) TO FOREST AND OUTDOOR RECREATION (LNR804/DB).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM FORESTRY & WILDLIFE TECHNICIAN IV SR13 (#10944; -0.50; -23,550)					
(1) PERM FORESTRY & WILDLIFE TECHNICIAN IV SR13 (#10944; -0.50; -23,550)							FRINGE BENEFITS (-12,011)					
FRINGE BENEFITS (-12,011)							SEE LNR804 SEQ. NO. 30-001.					
SEE LNR804 SEQ. NO. 30-001.												
<hr/>												
31-001												
	1.00		75,959	1.00		75,959 N	1.00		75,959	1.00		75,959 N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM FOREST AND OUTDOOR RECREATION (LNR804/DA) TO NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).							TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM FOREST AND OUTDOOR RECREATION (LNR804/DA) TO NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM FORESTRY & WILDLIFE TECHNICIAN IV SR13 (#17394; 50,304)					
(1) PERM FORESTRY & WILDLIFE TECHNICIAN IV SR13 (#17394; 1.00; 50,304)							FRINGE BENEFITS (26,655)					
FRINGE BENEFITS (26,655)							SEE LNR804 SEQ. NO. 31-001.					
SEE LNR804 SEQ. NO. 31-001.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
32-001	(1.00)		(55,465)	(1.00)		(55,465) N	(1.00)		(55,465)	(1.00)		(55,465) N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA) TO FOREST AND OUTDOOR RECREATION (LNR804/DA).							TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA) TO FOREST AND OUTDOOR RECREATION (LNR804/DA).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM FORESTRY & WILDLIFE TECHNICIAN SR13 (#122044; -36,732)					
(1) PERM FORESTRY & WILDLIFE TECHNICIAN SR13 (#122044; -1.00; -36,732)							FRINGE BENEFITS (-18,733)					
FRINGE BENEFITS (-18,733)							SEE LNR804 SEQ. NO. 32-001.					
SEE LNR804 SEQ. NO. 32-001.												
33-001	1.00		86,605	1.00		86,605 N	1.00		86,605	1.00		86,605 N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-IN (2) PERMANENT POSITION AND FUNDS FROM FORESTRY AND OUTDOOR RECREATION (LNR804/DA) TO NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).							TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM FORESTRY AND OUTDOOR RECREATION (LNR804/DA) TO NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM WILDLIFE BIOLOGIST V SR24 (#120852; 0.50; 29,808)					
(1) PERM WILDLIFE BIOLOGIST V SR24 (#120852; 0.50; 29,808)							(1) PERM PLANNER V SR24 (#122076; 0.50; 27,546)					
(1) PERM PLANNER V SR24 (#122076; 0.50; 27,546)							FRINGE BENEFITS (29,251)					
FRINGE BENEFITS (29,251)							SEE LNR804 SEQ. NO. 33-001.					
SEE LNR804 SEQ. NO. 33-001.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001						(95,390) P						(95,390) P
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR CEILING DECREASE FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DB).							REDUCE FUNDS FOR CEILING DECREASE FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DB).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							VARIOUS OPERATING EXPENSES(FY23: -95,390)					
VARIOUS OPERATING EXPENSES(FY23: -95,390)												
61-001			995,000			(3,110,946) A 120,000 V			(3,110,946)			(3,110,946) A V
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).							REDUCE FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).					
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
BREAKOUT AS FOLLOWS:							OTHER PERSONNEL COST (-30,000)					
OTHER PERSONNEL COST (FY23: -30,000A)							PERSONAL SERVICES RENDERED BY OTHER DEPT (-2,325,177)					
PERSONAL SERVICES RENDERED BY OTHER DEPT (FY23: -2,325,177A)							SERVICES OF FEE BASIS (-300,000)					
SERVICES OF FEE BASIS (FY23: -300,000A)							RENTALS-HELICOPTERS (-170,000)					
RENTALS-HELICOPTERS (FY23: -170,000A)							RENTALS-M/V & CONST. EQUIPMENT (-60,000)					
RENTALS-M/V & CONST. EQUIPMENT (FY23: -60,000A)							OTHER GRANTS-IN-AID (-189,400)					
OTHER GRANTS-IN-AID (FY23: -189,400A)							OPERATIONAL SUPPLIES(-36,369)					
OPERATIONAL SUPPLIES(FY23: -36,369A)												
RAPID OHIA DEATH RESPONSE(FY22: 875,000V)												
RCUH POSITIONS (120,000V)												
\$120,000 NON-RECURRING.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
62-001						A	(4.50)			(4.50)		A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (5) PERMANENT POSITIONS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) FORESTRY & WILDLIFE WORKER (#2919) (1) WILDLIFE BIOLOGIST IV (#10947) (1) FORESTER II (#27060) (1) ACCOUNT CLERK III (0.5; #52393) (1) OFFICE ASSISTANT (#116490)					
70-001	0.50 (0.50)		27,733 (27,733)	0.50 (0.50)		27,733 N (27,733) P	0.50 (0.50)		27,733 (27,733)	0.50 (0.50)		27,733 N (27,733) P
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR (1) PERMANENT POSITIONS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTRY & WILDLIFE TECHNICIAN IV SR13 (#46947; -0.5P/0.5N; -18,366P/18,366N) FRINGE BENEFITS (-9,367P/9,367N)							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR (1) PERMANENT POSITIONS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTRY & WILDLIFE TECHNICIAN IV SR13 (#46947; -0.5P/0.5N; -18,366P/18,366N) FRINGE BENEFITS (-9,367P/9,367N)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
80-001	3.00	(3.00)		3.00	(3.00)	N	3.00	(3.00)		3.00	(3.00)	N
EXECUTIVE REQUEST:						EXECUTIVE REQUEST:						
CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).						CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).						
*****						*****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:						(1) WILDLIFE BIOLOGIST III SR20 (#120765)						
(1) WILDLIFE BIOLOGIST III SR20 (#120765)						(2) WILDLIFE BIOLOGIST III SR22 (#122271, #122307)						
(2) WILDLIFE BIOLOGIST III SR22 (#122271, #122307)												
81-001	1.00	(1.00)		1.00	(1.00)	T	1.00	(1.00)		1.00	(1.00)	T
EXECUTIVE REQUEST:						EXECUTIVE REQUEST:						
CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).						CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).						
*****						*****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:						(1) WILDLIFE BIOLOGIST III SR20 (#122269)						
(1) WILDLIFE BIOLOGIST III SR20 (#122269)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001			1,797,465			152,533 N			1,797,465			152,533 N
EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES(FY22: 1,797,465; FY23: 152,533) \$152,533 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES(FY22: 1,797,465; FY23: 152,533) \$152,533 NON-RECURRING.					
101-001			2,449,033			P			2,449,033			P
EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES(FY22: 2,449,033)							EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DB). ***** DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES(FY22: 2,449,033)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
3000-001			(18,366)			(18,366)							A
LEGISLATIVE ADJUSTMENT:													
REDUCE FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).													
*****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT													
PERSONAL SERVICES FOR(1) PERM FORESTRY AND WILDLIFE TECH IV (#46948; -18,366)													
A			179,120			(2,931,826)	CHANGES BY MOF	(4.50)	(2,913,460)	(4.50)		(2,913,460)	A
N	4.50	(3.00)	1,932,297	4.50	(3.00)	287,365		4.50	(3.00)	4.50	(3.00)	287,365	N
T	1.00	(1.00)	1,293	1.00	(1.00)	1,293		1.00	(1.00)	1.00	(1.00)	1,293	T
V			995,000			120,000							V
P	(1.00)		2,385,739	(1.00)		(158,684)		(1.00)	2,385,739	(1.00)		(158,684)	P
	4.50	(4.00)	5,493,449	4.50	(4.00)	(2,681,852)	TOTAL CHANGES	0.00	(4.00)	1,405,869	0.00	(4.00)	(2,783,486)
A	51.50		14,821,778	51.50		11,710,832	BUD. TOTALS	47.00		47.00		11,729,198	A
N	17.50		3,679,764	17.50		2,034,832		17.50		17.50		2,034,832	N
T	1.00		192,677	1.00		192,677		1.00		1.00		192,677	T
U		7.00	1,686,056		7.00	1,686,056			7.00		7.00	1,686,056	U
V			995,000			120,000							V
P	2.50	1.00	4,031,129	2.50	1.00	1,486,706		2.50	1.00	2.50	1.00	1,486,706	P
	72.50	8.00	25,406,404	72.50	8.00	17,231,103	TOTAL BUDGET	68.00	8.00	68.00	8.00	21,318,824	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WTL WATER AND LAND

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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 B	6.00		1,186,783	6.00		1,186,783 B
			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

OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.

OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.

4-001 98,244 98,244 A
35,415 35,415 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

98,244 98,244 A
35,415 35,415 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

30-001 (110,400) (110,400) A

EXECUTIVE REQUEST:

TRANSFER-OUT FUNDS FROM WATER RESOURCES(LNR404/GC) TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES(-110,400)

SEE LNR906 SEQ. NO. 30-001.

(110,400) (110,400) A

EXECUTIVE REQUEST:

TRANSFER-OUT FUNDS FROM WATER RESOURCES(LNR404/GC) TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES(-110,400)

SEE LNR906 SEQ. NO. 30-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
60-001			(150,000)			(150,000) N			(150,000)			(150,000) N	
EXECUTIVE REQUEST: REDUCE FUNDS FOR CEILING DECREASE FOR WATER RESOURCES (LNR404/GC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONTRACT SERVICES (-150,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR CEILING DECREASE FOR WATER RESOURCES (LNR404/GC). ***** DETAIL OF GOVERNOR'S REQUEST: CONTRACT SERVICES (-150,000)						
61-001			(90,096)			(90,096) A			(90,096)			(90,096) A	
EXECUTIVE REQUEST: REDUCE FUNDS FOR WATER RESOURCES(LNR404/GC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONTRACT SERVICES ON FEE BASIS (-90,096)							EXECUTIVE REQUEST: REDUCE FUNDS FOR WATER RESOURCES(LNR404/GC). ***** DETAIL OF GOVERNOR'S REQUEST: CONTRACT SERVICES ON FEE BASIS (-90,096)						
62-001			(118,623)			(118,623) A			(118,623)			(118,623) A	
EXECUTIVE REQUEST: REDUCE FUNDS FOR WATER RESOURCES(LNR404/GC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL SURPLUS (-118,623)							EXECUTIVE REQUEST: REDUCE FUNDS FOR WATER RESOURCES(LNR404/GC). ***** DETAIL OF GOVERNOR'S REQUEST: PAYROLL SURPLUS (-118,623)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
63-001						A			(258,000)			(258,000) A
***** LEGISLATURE DOES NOT CONCUR.							***** EXECUTIVE REQUEST: REDUCE FUNDS FOR WATER RESOURCES(LNR404/GC). ***** DETAIL OF GOVERNOR'S REQUEST: STREAM MONITORING STUDIES (-258,000)					
64-001	(4.00)			(4.00)		A	(4.00)			(4.00)		A
EXECUTIVE REQUEST: REDUCE (4) PERMANENT POSITIONS FOR WATER RESOURCES(LNR404/GC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HYDROLOGIST IV (#91704C; 1.00) (1) PERM AQUATIC BIOLOGIST V(#92002C; 1.00) (2) PERM AQUATIC BIOLOGIST III(#92003C, #92004C; 1.00 EACH)							EXECUTIVE REQUEST: REDUCE (4) PERMANENT POSITIONS FOR WATER RESOURCES(LNR404/GC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) HYDROLOGIST IV (#91704C) (1) AQUATIC BIOLOGIST V (#92002C) (2) AQUATIC BIOLOGIST III(#92003C, #92004C)					
3000-001	(1.00)		(52,956)	(1.00)		(52,956) B						B
LEGISLATIVE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR WATER RESOURCES (LNR404/GC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM PLANNER IV (#122127; -1.00B; -52,956)							*****					
A	(4.00)		(220,875)	(4.00)		(220,875) CHANGES BY MOF	(4.00)		(478,875)	(4.00)		(478,875) A
B	(1.00)		(17,541)	(1.00)		(17,541)			35,415			35,415 B
N			(150,000)			(150,000)			(150,000)			(150,000) N

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 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
B	5.00		1,169,242	5.00		1,169,242		6.00		1,222,198	6.00		1,222,198	B
	23.00		4,007,284	23.00		4,007,284	TOTAL BUDGET	24.00		3,802,240	24.00		3,802,240	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: WTL WATER AND LAND

SEQ #	HB200 CD1						HB200 GM					
	2022		Amt	2023		Amt	2022		Amt	2023		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	137.25		7,706,851	137.25		7,706,851	A	137.25		7,706,851	A	
			1,344,671			1,344,671	B			1,344,671	B	
	3.75		1,319,046	3.75		1,319,046	N	3.75		1,319,046	N	
			32,671			32,671	W			32,671	W	
			900,833			900,833	P			900,833	P	
	141.00	0.00	11,304,072	141.00	0.00	11,304,072		141.00	0.00	11,304,072		

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 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	A
	13,523	13,523	B	13,523	B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
60-001			(833)			(833) P			(833)			(833) P	
EXECUTIVE REQUEST: REDUCE FUNDS FROM CEILING DECREASE FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES(-833)							EXECUTIVE REQUEST: REDUCE FUNDS FROM CEILING DECREASE FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HB). ***** DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES(-833)						
61-001						A			(927,040)			(764,007) A	
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** DETAIL OF GOVERNOR'S REQUEST: OP SUP - MOTOR CEHICLE GAS & OIL (FY22: -138,000; FY23: -123,000) OFFICE SUPPLIES (-20,000 EACH) OTHER SUPPLIES (-53,532 EACH) TELEPHONE & TELEGRAPH (-60,000 EACH) TRANSPORTATION INTRASTATE(-15,000 EACH) SUBSISTENCE INTRA-STATE(-10,000 EACH) SUBSISTENCE OUT-OF-STATE(-10,000 EACH) R&M - MOTOR VEHICLES (FY22: -95,476; FY23: -75,476) R&M - M&E/ ROUTINE NON-EDP (-80,000 EACH) R&M - BLDG & STRCT/ROUTINE (-13,000) RENTAL LAND/BLDG (FY22: -83,872; FY23: -56,872) RENTAL COPY MACHINE (-20,000 EACH) OTHER CURRENT EXPENSES (FY22: -141,000; FY23 -61,000) M&E - RADIO INCLUDING REPEATERS (-62,307 EACH) M&E - MICRO/MINI-COMPUTER (-24,000 EACH)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
62-001			1,459,440			1,459,440		(30.00)			(30.00)	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (30) PERMANENT POSITIONS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA).							REDUCE (30) PERMANENT POSITIONS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA).					
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
BREAKOUT AS FOLLOWS:							(27) PERM CONS & RES ENF OFCR III (#2960, #4686, #5985, #25889, #25890, #25894, #25898, #27100, #33298, #33292, #39174, #42112, #45679, #48203, #50970, #52341, #52343, #52348, #52350, #118064, #118084, #122242, #122244, #122245, #122246, #122247, #122248; -1.00A EACH)					
(30) PERM CONS & RES ENF OFCR I(1.00A EACH; 48,648 EACH)							(1) PERM EDUCATION SPECIALIST V(#91916C; -1.00A)					
(27) PERM CONS & RES ENF OFCR III (#2960, #4686, #5985, #25889, #25890, #25894, #25898, #27100, #33298, #33292, #39174, #42112, #45679, #48203, #50970, #52341, #52343, #52348, #52350, #118064, #118084, #122242, #122244, #122245, #122246, #122247, #122248; -1.00A EACH)							(1) PERM OFFICE ASSISTANT III(#91917C; -1.00A)					
(1) PERM EDUCATION SPECIALIST V(#91916C; -1.00A)							(1) PERM PROGRAM SPECIALIST IV (#92001C; -1.00A)					
(1) PERM OFFICE ASSISTANT III(#91917C; -1.00A)												
(1) PERM PROGRAM SPECIALIST IV (#92001C; -1.00A)												
70-001			0			0			(132,620)			(132,620)
			0			0			198,930			198,930
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
CHANGE MEANS OF FINANCING FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA).							CHANGE MEANS OF FINANCING FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA).					
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
							OVERTIME (-89,620A, 89,620B)					
							HOLIDAY OVERTIME (-40,000A, 40,000B)					
							NIGHT DIFFERENTIAL/DIFF (-3,000A, 3,000B)					
							FRINGE BENEFITS (66,310B)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM							
SEQ #	Perm	2022		2023		Amt	Perm	2022		2023		Amt		
		Temp	Amt	Temp	Amt			Temp	Amt	Temp	Amt			
71-001	0.00		0		0.00	0		(7.00)		(251,373)		(7.00)	(414,406)	A
	0.00		0		0.00	0		7.00		377,060		7.00	621,609	B

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FOR (7) PERMANENT POSITIONS AND FUNDS FROM GENERAL FUNDS TO SPECIAL FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA).

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM CONS & RES ENF OFCR III (#29605; -1A/1B)
- (1) PERM CONS & RES ENF OFCR III (#39168; -1A/1B)
- (1) PERM CONS & RES ENF OFCR I (#33295; -1A/1B)
- (1) PERM CONS & RES ENF OFCR I (#4685; -1A/1B)
- (1) PERM CONS & RES ENF OFCR I (#34478; -1A/1B)
- (1) PERM CONS & RES ENF OFCR I (#117734; -1A/1B)
- (1) OFFICE ASSISTANT III (#118983; -1A/1B)
- FRINGE BENEFITS (FY22: 125,687B; FY23: 207,203B)

LEGISLATURE DOES NOT CONCUR.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
72-001			771,980			771,980		(12.00)		(12.00)		
								12.00	1,165,691	12.00		1,165,691
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA).							ADD FUNDS AND (12) PERMANENT POSITIONS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA).					
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
BREAKOUT AS FOLLOWS:							(1) PERM ASSISTANT ADMINISTRATOR(#5025; -1.00A/1.00B; 102,348B)					
PERSONAL SERVICES FOR(1) PERM ASSISTANT ADMINISTRATOR(#5025; 102,348A)							(1) PERM CONS & RES ENF OFCR IV SR22 (#5982; -1.00A/1.00B; 83,436B)					
PERSONAL SERVICES FOR(1) CONS & RES ENF OFCR IV SR22 (#5982; 83,436A)							(3) PERM CONS & RES ENF OFCR IV SR 22 (#5986, #17486, #25893; -1.00A/1.00B EACH; 86,796B EACH)					
PERSONAL SERVICES FOR(3) CONS & RES ENF OFCR IV SR 22 (#5986, #17486, #25893; 86,796A EACH)							(1) PERM CONS & RES ENF OFCR IV SR 22 (#34579; -1.00A/1.00B; 75,184B)					
PERSONAL SERVICES FOR(1) CONS & RES ENF OFCR IV SR 22 (#34579; 75,184A)							(1) PERM CONS & RES ENF OFCR IV SR 22 (#50966; -1.00A/1.00B; 77,136B)					
PERSONAL SERVICES FOR(1) CONS & RES ENF OFCR IV SR 22 (#50966; 77,136A)							(1) PERM OFFICE ASSISTANT III SR08 (#118410; -1.00A/1.00B; 30,240B)					
PERSONAL SERVICES FOR(1) OFFICE ASSISTANT III SR08 (#118410; 30,240A)							(3) PERM CLERK DISPATCHER II, SR10 (#123248, #123249, #123250; -1.00A/1.00B EACH; 35,340B EACH)					
PERSONAL SERVICES FOR(3) CLERK DISPATCHER II, SR10 (#123248, #123249, #123250; 35,340A EACH)							(1) PERM SECRETARY I SR12 (#50974; -1.00A/1.00B; 37,228B)					
PERSONAL SERVICES FOR(1) SECRETARY I SR12 (#50974; 37,228A)							FRINGE BENEFITS (393,711B)					
*****							*****					
1000-001			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)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1001-001			464,671			464,671						A
			(464,671)			(464,671)						B
LEGISLATIVE ADJUSTMENT:												
CHANGE MEANS OF FINANCING FOR OTHER CURRENT EXPENSES FOR CONSERVATION AND RESOURCES ENFORCEMENT(LNR405/HA).												
*****							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
FROM CONSERVATION & RESOURCES ENFORCEMENT FUNDS(S-302).												
DETAIL OF LEGISLATIVE ADJUSTMENT												
OPERATING SUPPLIES(-1,750B/1,750A)												
OP SUP - EDUCATIONAL(-1,050B/1,050A)												
OP SUP - GAS & OIL/BOAT(-1,050B/1,050A)												
OP SUP - JANITORIAL(-175B /175A)												
OP SUP - EDUCATIONAL(-700B/700A)												
OP SUP - MOTOR VEHICLE GAS & OIL (-46,823B/46,823A)												
OP SUP - OTHER FUEL & OIL (-1,400B/1,400A)												
OP SUP - CLOTHING & SEWING (-7,000B/7,000A)												
OP SUP - SAFETY (-4,200B/4,200A)												
MAINTENANCE MATERIALS SUPPLIES & PARTS(-175B/175A)												
R&M SUP - MAINTENANCE (-175B/175A)												
R&M SUP - EQUIPMENT (-700B/700 A)												
R&M SUP - M/V TIRES & TUBES(-175B/175A)												
R&M SUP - BOAT PART & SUP(-14,350B/14,350A)												
R&M SUP - NAVIGATIONAL AIDS (-1,400B/1,400A)												
R&M SUP - MOTOR VEHICLE (-1,575B/1,575A)												
R&M MAT & SUP- BLDG & CONS (-175B/175A)												
R&M SUP - OTHER (-175B/175A)												
OFFICE SUPPLIES (-350B/350A)												
FOOD SUPPLIES (-70B/70A)												
OTHER SUPPLIES (-7,000B/7,000A)												
DUES & SUBSCRIPTIONS (-350B/350A)												
FREIGHT & DELIVERY CHARGES (-4,480B/4,480A)												
POSTAGE (-350B/350A)												
TELEPHONE & TELEGRAPH (-5,250B/5,250A)												
TELECOMMUNICATION(-1,750B/1,750A)												
PRINTING & BINDING (-350B/350A)												
TRANSPORTATION, INTRA-STATE(-8,750B/8,750A)												
SUBSISTENCE, INTRA-STATE(-7,000B/7,000A)												
TRANSPORTATION, OUTOF-STATE(-1,400B/1,400A)												
SUBSISTENCE, ALLOWANCE, OUT-OF-STATE(-1,400B/1,400A)												
HIRE OF PASS CARS, INTRA-STATE(-5,250B/5,250A)												
ELECTRICITY (-8,050B/8,050A)												
WATER(-700B/700A)												
OTHER UTILITIES (-350B/350A)												
RENTAL OF LAND & BUILDING(-1,750B/1,750A)												
RENTAL OF EQUIPMENT(-1,750B/1,750A)												
RENTAL- COPY MACHINE (-3,885B/3,885A)												
RENTAL- OTHER (NON-EDP) (-350B/350A)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR405
Structure #: 040205000000
Subject Committee: WTL

CONSERVATION AND RESOURCES ENFORCEMENT
WATER AND LAND

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: WTL WATER AND LAND

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	47.50	23.00	8,165,664	47.50	23.00	8,165,664	A	47.50	23.00	8,165,664	47.50	23.00	8,165,664	A
			500,000			500,000	N			500,000			500,000	N
	0.50		1,475,000	0.50		1,475,000	P	0.50		1,475,000	0.50		1,475,000	P
	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	

- 1

OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S FORESTED WATERSHEDS, NATIVE ECOSYSTEMS, NATURAL AREAS, UNIQUE NATIVE PLANT AND ANIMAL SPECIES; AND THEIR VALUE TO CULTURAL AND GEOLOGICAL FEATURES FOR THEIR INHERENT VALUE; THEIR VALUE AS WATERSHEDS; TO SCIENCE, EDUCATION, AND THE ECONOMY; AND FOR THE ENRICHMENT OF PRESENT AND FUTURE GENERATIONS

OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S FORESTED WATERSHEDS, NATIVE ECOSYSTEMS, NATURAL AREAS, UNIQUE NATIVE PLANT AND ANIMAL SPECIES; AND THEIR VALUE TO CULTURAL AND GEOLOGICAL FEATURES FOR THEIR INHERENT VALUE; THEIR VALUE AS WATERSHEDS; TO SCIENCE, EDUCATION, AND THE ECONOMY; AND FOR THE ENRICHMENT OF PRESENT AND FUTURE GENERATIONS

4-001 184,598 184,598 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

184,598 184,598 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

30-001 (1.00) (1.00) A

EXECUTIVE REQUEST:

TRANSFER-OUT (1) PERMANENT POSITION FROM NATURAL AREA RESERVES AND WATERSHED MANAGEMENT(LNR407/NA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM FORESTRY & WILDLIFE WORKER II(#13332; -1.00)

REDESCRIBED POSITION.

SEE LNR906 SEQ. NO. 30-001.

(1.00) (1.00) A

EXECUTIVE REQUEST:

TRANSFER-OUT (1) PERMANENT POSITION FROM NATURAL AREA RESERVES AND WATERSHED MANAGEMENT(LNR407/NA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA).

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM FORESTRY & WILDLIFE WORKER II(#13332)

REDESCRIBED POSITION.

SEE LNR906 SEQ. NO. 30-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001						A			(1,646,475)			(1,646,475) A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-1,346,475) SERVICES ON A FEE BASIS, OTHER THAN STATE(-300,000)					
61-001	(2.00)	(4.00)		(2.00)	(4.00)	A	(2.00)	(4.00)		(2.00)	(4.00)	A
EXECUTIVE REQUEST: REDUCE (2) PERMANENT AND (4) TEMPORARY POSITIONS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT(LNR407/NA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP NAR SPECIALIST IV (#121718; -1.00) (1) TEMP PLANNER IV (#122006; -1.00) (2) TEMP FORESTRY & WILDLIFE WORKER II(#122327, #122434; -1.00 EACH) (1) PERM FORESTRY & WILDLIFE WORKER II(#118335; -1.00) (1) PERM NAR SPECIALIST IV (#118337; -1.00)							EXECUTIVE REQUEST: REDUCE (2) PERMANENT AND (4) TEMPORARY POSITIONS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT(LNR407/NA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP NAR SPECIALIST IV (#121718) (1) TEMP PLANNER IV (#122006) (2) TEMP FORESTRY & WILDLIFE WORKER II(#122327, #122434) (1) PERM FORESTRY & WILDLIFE WORKER II(#118335) (1) PERM NAR SPECIALIST IV (#118337)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
80-001						A	18.00	(18.00)		18.00	(18.00)	A	
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: CONVERT (18) POSITIONS FROM TEMPORARY TO PERMANENT FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) AUTOMOTIVE MECHANIC I (#122326) (1) BOTANIST IV SR24 (#122003) (1) FORESTRY & WILDLIFE WORKER III(#122243) (1) FORESTRY & WILDLIFE WORKER II(#122817) (4) FORESTRY & WILDLIFE TECHNICIAN IV SR13 (#122836, #122857, #121624, #122278) (1) HORTICULTURIST III SR20 (#122488) (2) NATURAL AREA RESERVES SPECIALIST III SR20 (#122328, #122329) (4) NATURAL AREA RESERVES SPECIALIST IV SR 22 (#122487, 122574, 122966, 122821) (1) PLANNER V SR 24 (#121876) (1) WILDLIFE BIOLOGIST III SR20 (#122005) (1) WILDLIFE BIOLOGIST III SR22 (#122213)						
100-001			720,408			720,408 P			720,408			720,408 P	
EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE NATURAL AREA RESERVES AND WATERSHED MANAGEMENT(LNR407/NA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ANTICIPATED FEDERAL GRANT INCREASE(720,408) \$720,408 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE NATURAL AREA RESERVES AND WATERSHED MANAGEMENT(LNR407/NA). ***** DETAIL OF GOVERNOR'S REQUEST: ANTICIPATED FEDERAL GRANT INCREASE(720,408) \$720,408 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001						B				180,000			360,000 B
							EXECUTIVE REQUEST:						
							ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA).						
***** LEGISLATURE DOES NOT CONCUR.							***** FROM NATURAL AREA RESERVE FUND						
							DETAIL OF GOVERNOR'S REQUEST: MARINE MONITORING AND NAVIGATIONAL AIDS(40,000) NATURAL AREA RESERVES - INVASIVE SPECIES CONTROL(FY22: 140,000; FY23: 320,000)						
A	(3.00)	(4.00)	184,598	(3.00)	(4.00)	184,598	CHANGES BY MOF	15.00	(22.00)	(1,461,877)	15.00	(22.00)	(1,461,877) A
B										180,000			360,000 B
P			720,408			720,408				720,408			720,408 P
	(3.00)	(4.00)	905,006	(3.00)	(4.00)	905,006	TOTAL CHANGES	15.00	(22.00)	(561,469)	15.00	(22.00)	(381,469)
A	44.50	19.00	8,350,262	44.50	19.00	8,350,262	BUD. TOTALS	62.50	1.00	6,703,787	62.50	1.00	6,703,787 A
B										180,000			360,000 B
N			500,000			500,000				500,000			500,000 N
P	0.50		2,195,408	0.50		2,195,408		0.50		2,195,408	0.50		2,195,408 P
	45.00	19.00	11,045,670	45.00	19.00	11,045,670	TOTAL BUDGET	63.00	1.00	9,579,195	63.00	1.00	9,759,195

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WTL WATER AND LAND

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES, BOTH RESIDENTS AND VISITORS ALIKE, BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN BOTH ORGANIZED AND NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING OF ALL TYPES, SALT WATER FISHING, SURFING, SAILBOARDING AND DIVING, OCEAN SWIMMING, AND OTHER RELATED ACTIVITIES.

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES, BOTH RESIDENTS AND VISITORS ALIKE, BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN BOTH ORGANIZED AND NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING OF ALL TYPES, SALT WATER FISHING, SURFING, SAILBOARDING AND DIVING, OCEAN SWIMMING, AND OTHER RELATED ACTIVITIES.

4-001 16,877 16,877 A
424,213 424,213 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

16,877 16,877 A
424,213 424,213 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

60-001 (626) (626) N

EXECUTIVE REQUEST:

REDUCE FUNDS FOR CEILING DECREASE FOR OCEAN-BASED RECREATION (LNR801/CH).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
VARIOUS OPERATING EXPENSES(-626)

EXECUTIVE REQUEST:

REDUCE FUNDS FOR CEILING DECREASE FOR OCEAN-BASED RECREATION (LNR801/CH).

DETAIL OF GOVERNOR'S REQUEST:
VARIOUS OPERATING EXPENSES(-626)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001			(99,985)			(99,985)			(99,985)			(99,985)
EXECUTIVE REQUEST: REDUCE FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-99,985)							EXECUTIVE REQUEST: REDUCE FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES: (-99,985)					
62-001								(3.00)			(3.00)	
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (3) PERMANENT POSITIONS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** DETAIL OF GOVERNOR'S REQUEST: (3) PERM BOATING & OCEAN RECRN HARBOR AGENT II(#122224, #122226, #122227)					
100-001	1.00		83,352	1.00		83,352	1.00		41,676	1.00		83,352
EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** LEGISLATURE DOES NOT CONCUR. FROM BOATING SPECIAL FUND. BREAKOUT AS FOLLOWS: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#92201C; 1.00B; 55,200) FRINGE BENEFITS (28,152)							EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** FROM BOATING SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#92201C; FY22: 27,600; FY23: 55,200) FRINGE BENEFITS (FY22: 14,076; FY23: 28,152) 6-MONTH DELAY IN HIRE					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001			2,000,000			2,000,000 B			2,000,000			2,000,000 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD FUNDS FOR CEILING INCREASE FOR OCEAN-BASED RECREATION (LNR801/CH).							ADD FUNDS FOR CEILING INCREASE FOR OCEAN-BASED RECREATION (LNR801/CH).					
*****							*****					
LEGISLATURE CONCURS.							FROM BOATING SPECIAL FUND.					
FROM BOATING SPECIAL FUND.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							GROUNDS MAINTENANCE (250,000)					
GROUNDS MAINTENANCE (250,000)							DRAINAGE AND IRRIGATION(250,000)					
DRAINAGE AND IRRIGATION(250,000)							PARKING LOTS AND WALKWAYS(250,000)					
PARKING LOTS AND WALKWAYS(250,000)							OTHER REPAIRS AND MAINTENANCE(250,000)					
OTHER REPAIRS AND MAINTENANCE(250,000)							VESSEL REMOVAL(1,000,000)					
VESSEL REMOVAL(1,000,000)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
3000-001	(2.00)		(675,900)	(2.00)		(675,900) B						B	
LEGISLATIVE ADJUSTMENT:													
REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR OCEAN-BASED RECREATION(LNR801/CH).													
*****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT													
(1) PERM BOAT&OCEAN RECR HRBR AGNT II(#38648; -1.00B; -38,220)													
(1) PERM GENERAL LABORER I(#48183; -1.00B; -44,460)													
PERSONAL SERVICES FOR(1) PERM ACCOUNT CLERK II(#34702; -34,020)													
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#121293; -34,020)													
PERSONAL SERVICES FOR(1) PERM GENERAL LABORER II(#121662; -44,376)													
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#28791; -30,240)													
PERSONAL SERVICES FOR(1) PERM GENERAL LABORER II(#120396; -44,376)													
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT V(#48178; -54,432)													
PERSONAL SERVICES FOR(1) PERM GENERAL LABORER II(#21387; -44,376)													
PERSONAL SERVICES FOR(1) PERM GENERAL LABORER II(#26767; -44,376)													
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#119001; -30,240)													
PERSONAL SERVICES FOR(1) PERM GENERAL LABORER II(#117747; -44,460)													
PERSONAL SERVICES FOR(1) PERM GENERAL LABORER II(#26307; -44,376)													
PERSONAL SERVICES FOR(1) PERM GENERAL LABORER II(#121561; -44,376)													
PERSONAL SERVICES FOR(1) PERM PROPERTY MANAGER IV(#121939; -55,092)													
PERSONAL SERVICES FOR(1) PERM GENERAL LABORER II(#118114; -44,460)													
A			(83,108)			(83,108) CHANGES BY MOF	(3.00)		(83,108)	(3.00)		(83,108) A	
B	(1.00)		1,831,665	(1.00)		1,831,665	1.00		2,465,889	1.00		2,507,565 B	
N			(626)			(626)			(626)			(626) N	
	(1.00)	0.00	1,747,931	(1.00)	0.00	1,747,931	TOTAL CHANGES	(2.00)	0.00	2,382,155	(2.00)	0.00	2,423,831
A	10.00		445,255	10.00		445,255	BUD. TOTALS	7.00		445,255	7.00		445,255 A
B	114.00		22,382,995	114.00		22,382,995		116.00	23,017,219	116.00		23,058,895 B	
N			1,500,000			1,500,000			1,500,000			1,500,000 N	
	124.00		24,328,250	124.00		24,328,250	TOTAL BUDGET	123.00		24,962,474	123.00		25,004,150

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WTL WATER AND LAND

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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 B			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	40.00	0.00	3,441,859	40.00	0.00	3,441,859

- 1

OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION TO PROMOTE THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII

OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION TO PROMOTE THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII

4-001 123,711 123,711 A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

123,711 123,711 A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

6-001 (100,000) (100,000) A

(100,000) (100,000) A

EXECUTIVE REQUEST:
REDUCE FUNDS FOR HISTORIC PRESERVATION(LNR802/HP).

EXECUTIVE REQUEST:
REDUCE FUNDS FOR HISTORIC PRESERVATION(LNR802/HP).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
BUDGET ADJUSTMENT (-100,000)

DETAIL OF GOVERNOR'S REQUEST:
BUDGET ADJUSTMENT (-100,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001			(203,424)			(203,424) A			(203,424)			(203,424) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR HISTORIC PRESERVATION(LNR802/HP). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EDP CONSULTANT(-203,424)							EXECUTIVE REQUEST: REDUCE FUNDS FOR HISTORIC PRESERVATION(LNR802/HP). ***** DETAIL OF GOVERNOR'S REQUEST: EDP CONSULTANT(-203,424)					
70-001	(3.00)			(3.00)		A	(3.00)			(3.00)		A
	3.00		0	3.00		0 B	3.00		249,657	3.00		249,657 B
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS FOR (3) PERMANENT POSITIONS FOR HISTORIC PRESERVATION (LNR802/HP). ***** LEGISLATURE DOES NOT CONCUR. FROM SPECIAL LAND AND DEVELOPMENT FUND. BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS(-249,657B) (1) PERM ARCHAEOLOGIST IV (#100379; -1.00A/1.00B; 64,272B) (1) PERM ARCHAEOLOGIST IV (#122489; -1.00A/1.00B; 67,044B) (1) PERM OFFICE ASSISTANT IV(#43185; -1.00A/1.00B; 34,020B) FRINGE BENEFITS (84,321B)							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS FOR (3) PERMANENT POSITIONS FOR HISTORIC PRESERVATION (LNR802/HP). ***** FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ARCHAEOLOGIST IV (#100379; -1A/1B; 64,272B) (1) PERM ARCHAEOLOGIST IV (#122489; -1A/1B; 67,044B) (1) PERM OFFICE ASSISTANT IV(#43185; -1A/1B; 34,020B) FRINGE BENEFITS (84,321B)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
71-001						A		(1.00)	(56,784)	(1.00)		(56,784) A
						B		1.00	85,176	1.00		85,176 B
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUND TO SPECIAL FUND FOR HISTORIC PRESERVATION (LNR802/HP). ***** FROM BUREAU OF CONVEYANCES SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM ARCHITECTURAL HISTORIAN (#112243; -1A;1B; -56,784A/56,784B) FRINGE BENEFITS (28,392B)					
72-001						A		(1.00)	(56,100)	(1.00)		(56,100) A
						B		1.00	84,150	1.00		84,150 B
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS FOR HISTORIC PRESERVATION (LNR802/HP). ***** DETAIL OF GOVERNOR'S REQUEST: (1) ARCHAEOLOGIST III (#122799; -1A/1B; -56,100A/56,100B) FRINGE BENEFITS (28,050B)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
73-001						A		(1.00)	(56,100)	(1.00)		(56,100) A
						B		1.00	84,150	1.00		84,150 B
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS FOR HISTORIC PRESERVATION (LNR802/HP). ***** FROM BUREAU OF CONVEYANCES SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM GIS TECH. ASSISTANT (#122938; -1A/1B; -56,100A/56,100B) FRINGE BENEFITS (28,050B)					
74-001						A		(1.00)	(71,592)	(1.00)		(71,592) A
						B		1.00	107,338	1.00		107,338 B
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS FOR HISTORIC PRESERVATION (LNR802/HP). ***** FROM BUREAU OF CONVEYANCES SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM ETHNOGRAPHER (#122802; -1A/1B; -71,592A; 71,592B) FRINGE BENEFITS (35,796B)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001			6,155			30,776 N			6,155			30,776 N
EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR HISTORIC PRESERVATION (LNR802/HP). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES(FY22: 6,155; FY23: 30,776) \$30,776 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR HISTORIC PRESERVATION (LNR802/HP). ***** DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES(FY22: 6,155; FY23: 30,776) \$30,776 NON-RECURRING.					

A	(3.00)		(179,713)	(3.00)		(179,713)	CHANGES BY MOF	(7.00)		(420,289)	(7.00)	(420,289)	A	
B	3.00		0	3.00		0		7.00		610,471	7.00	610,471	B	
N			6,155			30,776				6,155		30,776	N	
	0.00	0.00	(173,558)	0.00	0.00	(148,937)	TOTAL CHANGES	0.00	0.00	196,337	0.00	0.00	220,958	
A	31.00		2,174,884	31.00		2,174,884	BUD. TOTALS	27.00		1,934,308	27.00		1,934,308	A
B	3.00		495,902	3.00		495,902		7.00		1,106,373	7.00		1,106,373	B
N	6.00		597,515	6.00		622,136		6.00		597,515	6.00		622,136	N
	40.00		3,268,301	40.00		3,292,922	TOTAL BUDGET	40.00		3,638,196	40.00		3,662,817	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WTL WATER AND LAND

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	33.00		1,791,478	33.00		1,791,478	A	33.00		1,791,478	33.00		1,791,478	A
	3.00		839,231	3.00		839,231	B	3.00		839,231	3.00		839,231	B
	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	N
	3.00		645,490	3.00		645,490	W	3.00		645,490	3.00		645,490	W
	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	

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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

4-001	102,303	102,303	A	102,303	102,303	A
	15,702	15,702	B	15,702	15,702	B
	2,569	2,569	W	2,569	2,569	W

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001	0.50		35,561	0.50		35,561 N	0.50		35,561	0.50		35,561 N
EXECUTIVE REQUEST:						EXECUTIVE REQUEST:						
TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA) TO FOREST AND OUTDOOR RECREATION (LNR804/DA).						TRANSFER-IN (0.5) PERMANENT POSITIONS AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA) TO FOREST AND OUTDOOR RECREATION (LNR804/DA).						
*****						*****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:						(1) PERM FORESTRY & WILDLIFE TECHNICIAN IV SR13 (#10944; 0.50; 23,550)						
(1) PERM FORESTRY & WILDLIFE TECHNICIAN IV SR13 (#10944; 0.50; 23,550)						FRINGE BENEFITS (12,011)						
FRINGE BENEFITS (12,011)						SEE LNR402 SEQ. NO. 30-001.						
SEE LNR402 SEQ. NO. 30-001.												
31-001	(1.00)		(75,959)	(1.00)		(75,959) N	(1.00)		(75,959)	(1.00)		(75,959) N
EXECUTIVE REQUEST:						EXECUTIVE REQUEST:						
TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM FOREST AND OUTDOOR RECREATION (LNR804/DA) TO NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA).						TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM FOREST AND OUTDOOR RECREATION (LNR804/DA) TO NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA).						
*****						*****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:						(1) PERM FORESTRY & WILDLIFE TECHNICIAN IV (#17394; -50,304)						
(1) PERM FORESTRY & WILDLIFE TECHNICIAN IV (#17394; -1.00; -50,304)						FRINGE BENEFITS (-25,655)						
FRINGE BENEFITS (-25,655)						SEE LNR402 SEQ. NO. 31-001.						
SEE LNR402 SEQ. NO. 31-001.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
32-001	1.00		55,465	1.00		55,465 N	1.00		55,465	1.00		55,465 N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA) TO FOREST AND OUTDOOR RECREATION (LNR804/DA).							TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA) TO FOREST AND OUTDOOR RECREATION (LNR804/DA).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM FORESTRY & WILDLIFE TECHNICIAN IV (#122044; 36,732)					
(1) PERM FORESTRY & WILDLIFE TECHNICIAN IV (#122044; 1.00 36,732)							FRINGE BENEFITS (18,733)					
FRINGE BENEFITS (18,733)							SEE LNR402 SEQ. NO. 32-001.					
SEE LNR402 SEQ. NO. 32-001.												
33-001	(1.00)		(86,605)	(1.00)		(86,605) N	(1.00)		(86,605)	(1.00)		(86,605) N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM FOREST AND OUTDOOR RECREATION (LNR804/DA) TO NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA).							TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM FOREST AND OUTDOOR RECREATION (LNR804/DA) TO NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM WILDLIFE BIOLOGIST V SR24 (#120852; -0.50; -29,808)					
(1) PERM WILDLIFE BIOLOGIST V SR24 (#120852; -0.50; -29,808)							(1) PERM PLANNER V SR24 (#122076; -0.50; -27,546)					
(1) PERM PLANNER V SR24 (#122076; -0.50; -27,546)							FRINGE BENEFITS (-29,251)					
FRINGE BENEFITS (-29,251)							SEE LNR402 SEQ. NO. 33-001.					
SEE LNR402 SEQ. NO. 33-001.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WTL WATER AND LAND

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001						A	(1.50)			(1.50)		A
	(-1.50/A; -1.50/A)						EXECUTIVE REQUEST:					
	*****						REDUCE (2) PERMANENT POSITIONS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA).					
	LEGISLATURE DOES NOT CONCUR.						(-1.50/A; -1.50/A)					
	*****						*****					
	LEGISLATURE DOES NOT CONCUR.						DETAIL OF GOVERNOR'S REQUEST:					
	*****						(1) PERM FORESTRY & WILDLIFE TECH IV (0.5; #12075)					
	*****						(1) PERM TRAILS & ACCESS SPECIALIST IV (#45494)					
80-001	13.00	(13.00)		13.00	(13.00)	N	13.00	(13.00)		13.00	(13.00)	N
	EXECUTIVE REQUEST:						EXECUTIVE REQUEST:					
	CONVERT (13) POSITIONS FROM TEMPORARY TO PERMANENT FOR FOREST AND OUTDOOR RECREATION (LNR804/DA).						CONVERT (13) POSITIONS FROM TEMPORARY TO PERMANENT FOR FOREST AND OUTDOOR RECREATION (LNR804/DA).					
	*****						*****					
	LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:					
	*****						(7) FORESTRY & WILDLIFE TECHNICIAN IV SR 13 (#120324, #120325, #120332, #120729, #120730, #121490, #122330)					
	*****						(1) OFFICE ASSISTANT III SR08 (#120863)					
	*****						(2) FORESTRY & WILDLIFE WORKER II (#121641, #121642)					
	*****						(1) WILDLIFE BIOLOGIST IV SR22 (#122007)					
	*****						(1) PLANNER V SR24 (#122076)					
	*****						(1) FORESTRY & WILDLIFE WORKER III (#122272)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001			950,000			950,000 N			950,000			950,000 N
EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ANTICIPATED FEDERAL GRANT INCREASE(950,000) \$950,000 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** DETAIL OF GOVERNOR'S REQUEST: ANTICIPATED FEDERAL GRANT INCREASE(950,000) \$950,000 NON-RECURRING.					
101-001						W			150,000			150,000 W
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** FROM WILDLIFE REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(70,000) MATERIALS AND SUPPLIES (50,000) MACHINERY AND EQUIPMENT- GROUNDS AND MAINTENANCE (30,000)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
1100-001	(1.00)		(38,220)	(1.00)		(38,220) B						B		
			(21,624)			(21,624) W						W		
LEGISLATIVE ADJUSTMENT:														
REDUCE (1) PERMANENT POSITIONS AND FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA).														
*****							*****							
DETAIL OF LEGISLATIVE ADJUSTMENT														
(1) PERM FORESTRY AND WILDLIFE TECH IV(#52386; -1.00B; -38,220B)														
PERSONAL SERVICES FOR(1) PERM GENERAL LABORER I(#117828; -21,624W)														
A			102,303			102,303	CHANGES BY MOF	(1.50)		102,303	(1.50)	102,303	A	
B	(1.00)		(22,518)	(1.00)		(22,518)			15,702			15,702	B	
N	12.50	(13.00)	878,462	12.50	(13.00)	878,462		12.50	(13.00)	878,462	12.50	(13.00)	878,462	N
W			(19,055)			(19,055)			152,569			152,569	W	
	11.50	(13.00)	939,192	11.50	(13.00)	939,192	TOTAL CHANGES	11.00	(13.00)	1,149,036	11.00	(13.00)	1,149,036	
A	33.00		1,893,781	33.00		1,893,781	BUD. TOTALS	31.50		1,893,781	31.50		1,893,781	A
B	2.00		816,713	2.00		816,713		3.00		854,933	3.00		854,933	B
N	18.50		5,278,462	18.50		5,278,462		18.50		5,278,462	18.50		5,278,462	N
W	3.00		626,435	3.00		626,435		3.00		798,059	3.00		798,059	W
	56.50		8,615,391	56.50		8,615,391	TOTAL BUDGET	56.00		8,825,235	56.00		8,825,235	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
Structure #: 080202000000
Subject Committee: WTL WATER AND LAND

SEQ #	HB200 CD1						HB200 GM					
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt
	19.00		985,554	19.00		985,554 A	19.00		985,554	19.00		985,554 A
		0.25	103,180		0.25	103,180 B		0.25	103,180		0.25	103,180 B
		0.75	2,070,000		0.75	2,070,000 N		0.75	2,070,000		0.75	2,070,000 N
	19.00	1.00	3,158,734	19.00	1.00	3,158,734	19.00	1.00	3,158,734	19.00	1.00	3,158,734

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF THE RESPECTIVE COUNTIES WITHIN THE STATE OF HAWAII BY PROVIDING AQUATIC RESOURCE MANAGEMENT AT AN APPROPRIATE LEVEL BY TAKING INTO ACCOUNT THE DIFFERENCES BETWEEN EACH COUNTY IN HAWAII AND CONSULTING WITH THE APPROPRIATE MOKU ON RESOURCE MANAGEMENT.

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF THE RESPECTIVE COUNTIES WITHIN THE STATE OF HAWAII BY PROVIDING AQUATIC RESOURCE MANAGEMENT AT AN APPROPRIATE LEVEL BY TAKING INTO ACCOUNT THE DIFFERENCES BETWEEN EACH COUNTY IN HAWAII AND CONSULTING WITH THE APPROPRIATE MOKU ON RESOURCE MANAGEMENT.

4-001 51,011 51,011 A
1,730 1,730 B

51,011 51,011 A
1,730 1,730 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

30-001 1.00 52,956 1.00 52,956 A

1.00 52,956 1.00 52,956 A

EXECUTIVE REQUEST:

EXECUTIVE REQUEST:

TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM FISHERIES MANAGEMENT (LNR153/CB) TO DISTRICT RESOURCE MANAGEMENT (LNR805/CB).

TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM FISHERIES MANAGEMENT (LNR153/CB) TO DISTRICT RESOURCE MANAGEMENT (LNR805/CB).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM AQUATIC BIOLOGIST IV(#8739; 1.00; 52,956)

(1) PERM AQUATIC BIOLOGIST IV(#8739; 52,956)

SEE LNR153 SEQ. NO. 30-001.

SEE LNR153 SEQ. NO. 30-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
 Structure #: 080202000000
 Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
31-001	(1.00)		(55,092)	(1.00)		(55,092) A	(1.00)		(55,092)	(1.00)		(55,092) A
EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM DISTRICT RESOURCE MANAGEMENT (LNR805/CB) TO FISHERIES MANAGEMENT (LNR153/CB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AQUATIC BIOLOGIST IV(#24057; -1.00; -55,092) SEE LNR153 SEQ. NO. 32-001.							EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM DISTRICT RESOURCE MANAGEMENT (LNR805/CB) TO FISHERIES MANAGEMENT (LNR153/CB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM AQUATIC BIOLOGIST IV(#24057; -55,092) SEE LNR153 SEQ. NO. 32-001.					
60-001							60-001					
			(170,000)				(170,000) N				(170,000)	(170,000) N
EXECUTIVE REQUEST: REDUCE FUNDS FOR CEILING DECREASE FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES(170,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR CEILING DECREASE FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB). ***** DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES(170,000)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
Structure #: 080202000000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
61-001	(1.00)			(1.00)		A	(1.00)			(1.00)		A	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
REDUCE (1) PERMANENT POSITION FOR FISHERIES MANAGEMENT (LNR805/CB).							REDUCE (1) PERMANENT POSITION FOR FISHERIES MANAGEMENT (LNR805/CB).						
*****							*****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM AQUATIC BIOLOGIST IV(#50978)						
(1) PERM AQUATIC BIOLOGIST IV(#50978; -1.00A)							SEE LNR153 SEQ. NO. 101-001.						
SEE LNR153 SEQ. NO. 101-001.													
62-001			(59,900)			(59,900) A			(59,900)			(59,900) A	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
REDUCE FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB).							REDUCE FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB).						
*****							*****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:							SERVICE ON FEE BASIS (-59,900)						
SERVICE ON FEE BASIS (-59,900)													
63-001	(1.00)			(1.00)		A	(1.00)			(1.00)		A	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
REDUCE (1) PERMANENT POSITION FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB).							REDUCE (1) PERMANENT POSITION FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB).						
*****							*****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM FISHERY TECHNICIAN IV(#24262)						
(1) PERM FISHERY TECHNICIAN IV(#24262; -1.00)													

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
Structure #: 080202000000 WATER AND LAND
Subject Committee: WTL

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1000-001	5.00		350,000	5.00		350,000							
LEGISLATIVE ADJUSTMENT:													
ADD (5) PERMANENT POSITIONS AND FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB).													
*****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT													
(5) PERM DISTRICT AQUATIC BIOLOGIST VI(1.00A EACH; 70,000 EACH)													
A	3.00		338,975	3.00		338,975	CHANGES BY MOF	(2.00)		(11,025)	(2.00)	(11,025)	
B			1,730			1,730				1,730		1,730	
N			(170,000)			(170,000)				(170,000)		(170,000)	
	3.00	0.00	170,705	3.00	0.00	170,705	TOTAL CHANGES	(2.00)	0.00	(179,295)	(2.00)	0.00	(179,295)
A	22.00		1,324,529	22.00		1,324,529	BUD. TOTALS	17.00		974,529	17.00	974,529	
B		0.25	104,910		0.25	104,910			0.25	104,910		104,910	
N		0.75	1,900,000		0.75	1,900,000			0.75	1,900,000		1,900,000	
	22.00	1.00	3,329,439	22.00	1.00	3,329,439	TOTAL BUDGET	17.00	1.00	2,979,439	17.00	1.00	2,979,439

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	134.00		12,065,934	134.00		12,065,934	A	134.00		12,065,934	134.00	12,065,934	A
			3,094,536			3,094,536	B			3,094,536		3,094,536	B
	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	*****						*****						
4-001			391,749			391,749	A			391,749		391,749	A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	*****						*****						
	LEGISLATURE CONCURS.						*****						
10-001			(142,440)			(142,440)	A			(142,440)		(142,440)	A
	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)						
	*****						*****						
	LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:						
	DETAIL OF GOVERNOR'S REQUEST:						PERSONAL SERVICES FOR(1) PERM PARK INTERPRETIVE PROGRAM SPECIALIST (#121102; -57,324)						
	PERSONAL SERVICES FOR(1) PERM PARK INTERPRETIVE PROGRAM SPECIALIST (#121102; -57,324)						PERSONAL SERVICES FOR(1) PERM PARK INTERPRETIVE TECHNICIAN (#122899; -34,140)						
	PERSONAL SERVICES FOR(1) PERM PARK INTERPRETIVE TECHNICIAN (#122899; -34,140)						PERSONAL SERVICES FOR(1) PERM PARK CARETAKER II(#117624; -46,152)						
	PERSONAL SERVICES FOR(1) PERM PARK CARETAKER II(#117624; -46,152)						SERVICES ON A FEE BASIS(-4,824)						
	SERVICES ON A FEE BASIS(-4,824)						SEE LNR806 SEQ. NO. 10-002.						
	SEE LNR806 SEQ. NO. 10-002.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002			142,440			142,440			142,440			142,440	A
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)						
*****							*****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:							PERSONAL SERVICES FOR(1) PERM PARK MAINTENANCE SUPERVISOR II (#8702; 53,652)						
PERSONAL SERVICES FOR(1) PERM PARK CARETAKER II(#12174; 45,888)							PERSONAL SERVICES FOR(1) PERM PARK CARETAKER II(#12174; 45,888)						
PERSONAL SERVICES FOR(1) PERM GENERAL LABORER I(#12050; 42,900)							PERSONAL SERVICES FOR(1) PERM GENERAL LABORER I(#12050; 42,900)						
SEE LNR806 SEQ. NO. 10-001.							SEE LNR806 SEQ. NO. 10-001.						
<hr/>							<hr/>						
60-001			(1,456,161)			(1,456,161)			(1,456,161)			(1,456,161)	A
			728,081			728,081							S
			728,080			728,080							V
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
REDUCE FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA).							REDUCE FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA).						
*****							*****						
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:						
BREAKOUT AS FOLLOWS:							LIFEGUARD CONTRACTS (-1,456,161)						
LIFEGUARD CONTRACTS (-1,456,161A/728,081S/728,080V)													

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001						A			(665,955)			(665,955) A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). ***** DETAIL OF GOVERNOR'S REQUEST: R&M SUP - EQUIPMENT (-75,000) R&M - MATERIALS AND SUPPLIES- BLDG & CONS (-22,500) R&M - BLDG & STRUCTURE / ROUTINE (-131,000) R&M - BLDG & STRUCTURE / SPECIAL (-130,000) R&M - GROUNDS / ROUTINE (-85,000) R&M SUP - MAINTENANCE (-89,455) R&M - M&E / ROUTINE (-123,000) R&M - MOTOR VEHICLES (-10,000)					
62-001						A			(86,560)			(86,560) A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). ***** DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION, INTRASTATE, AIRFARE(-2,500) SUBSISTENCE, INTRA-STATE(-500) SUBSISTENCE, MEALS (-2,500) RENTAL - HELICOPTERS (-81,060)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
63-001						A			(68,100)			(68,100) A
<p>*****</p> <p>LEGISLATURE DOES NOT CONCUR.</p> <p>*****</p>							<p>EXECUTIVE REQUEST:</p> <p>REDUCE FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>OFFICE SUPPLIES (-4,310)</p> <p>FOOD SUPPLIES (-1,290)</p> <p>OTHER SUPPLIES (-1,500)</p> <p>DUES AND SUBSCRIPTIONS (-500)</p> <p>R&M - DATA PROCESSING EQUIPMENT(-5,000)</p> <p>OTHER CURRENT EXPENDITURES (-3,000)</p> <p>R&M - OFFICE FURNITURE AND FIXTURES (-2,500)</p> <p>RENTAL (-50,000)</p>					
64-001	(6.00)			(6.00)		A	(6.00)			(6.00)		A
<p>EXECUTIVE REQUEST:</p> <p>REDUCE (6) PERMANET POSITIONS FOR PARKS ADMINISTRATION AND OPERATION(LNR806/FA).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) PERM GENERAL LABORER I (#13124; -1.00)</p> <p>(1) PERM PARK CARETAKER(#117624; -1.00)</p> <p>(1) PERM PARK INTERPRETIVE PROG SPECIALIST (#121102; -1.00)</p> <p>(2) PERM PARK INTERPRETIVE TECHNICIAN(#122898, #122899; -1.00 EACH)</p> <p>(1) PERM GENERAL PROFESSIONAL IV (#91945C; -1.00)</p>							<p>EXECUTIVE REQUEST:</p> <p>REDUCE (6) PERMANET POSITIONS FOR PARKS ADMINISTRATION AND OPERATION(LNR806/FA).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) PERM GENERAL LABORER I (#13124)</p> <p>(1) PERM PARK CARETAKER(#117624)</p> <p>(1) PERM PARK INTERPRETIVE PROG SPECIALIST (#121102)</p> <p>(2) PERM PARK INTERPRETIVE TECHNICIAN(#122898, #122899)</p> <p>(1) PERM GENERAL PROFESSIONAL IV (#91945C)</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001						B			2,906,688			2,000,000	B
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FI). ***** FROM STATE PARKS SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE SUPPLIES - BUILDING AND CONSTRUCTION MATERIALS (FY22: 400,000; FY23: 300,000) REPAIRS AND MAINTENANCE SUPPLIES - GROUND MAINTENANCE EQUIPMENT (FY22: 200,000; FY23: 100,000) REPAIRS AND MAINTENANCE SUPPLIES - MOTOR VEHICLE (FY22: 86,688) HELICOPTERS (100,000) RENTAL - OTHER (200,000) REPAIRS AND MAINTENANCE - GROUNDS (300,000) REPAIRS AND MAINTENANCE - BUILDING (400,000) REPAIRS AND MAINTENANCE - DRAINAGE AND IRRIGATION (100,000) REPAIRS AND MAINTENANCE - GROUND MAINTENANCE EQUIPMENT (FY22: 50,000; FY23: 25,000) REPAIRS AND MAINTENANCE - MOTOR VEHICLES (FY22: 50,000; FY23: 25,000) OTHER SERVICES ON A FEE BASIS (50,000) MOTOR VEHICLES (400,000) \$1,000,000 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
3000-001	(1.00)		(284,808)	(1.00)		(284,808) A						A	
LEGISLATIVE ADJUSTMENT:													
REDUCE (1) PERMANENT POSITION AND FUNDS FOR PARKS ADMINISTRATION AND OPERATION(LNR806/FA).													
*****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT													
(1) PERM EDUCATIONAL ASSISTANT II(#117750; -1.00; -30,240)													
PERSONAL SERVICES FOR(1) PERM GENERAL LABORER I(#121302; -43,164)													
PERSONAL SERVICES FOR(1) PERM PARK CARETAKER II(#118777; -46,152)													
PERSONAL SERVICES FOR(1) PERM PARK CARETAKER II(#22336; -46,152)													
PERSONAL SERVICES FOR(1) PERM PARK CARETAKER II(#117778; -46,152)													
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#22173; -34,020)													
PERSONAL SERVICES FOR(1) PERM GENERAL LABORER (#122829; -38,928)													
A	(7.00)		(1,349,220)	(7.00)		(1,349,220) CHANGES BY MOF	(6.00)		(1,885,027)	(6.00)		(1,885,027) A	
B									2,906,688			2,000,000 B	
S			728,081			728,081						728,081 S	
V			728,080			728,080						728,080 V	
	(7.00)	0.00	106,941	(7.00)	0.00	106,941	TOTAL CHANGES	(6.00)	0.00	1,021,661	(6.00)	0.00	114,973
A	127.00		10,716,714	127.00		10,716,714	BUD. TOTALS	128.00		10,180,907	128.00		10,180,907 A
B			3,094,536			3,094,536			6,001,224			5,094,536 B	
S			728,081			728,081						728,081 S	
V			728,080			728,080						728,080 V	
	127.00		15,267,411	127.00		15,267,411	TOTAL BUDGET	128.00		16,182,131	128.00		15,275,443

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR810
Structure #: 090201000000
Subject Committee: PSM

PREVENTION OF NATURAL DISASTERS
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	8.00		2,376,401	8.00		2,376,401		8.00	2,376,401	8.00		2,376,401		
			540,454			540,454			540,454			540,454		
	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

OBJECTIVE: TO PROTECT PEOPLE, PROPERTY, AND NATURAL RESOURCES FROM NATURAL HAZARDS THROUGH PLANNING, MANAGEMENT, MITIGATIVE EFFORTS, AND REGULATORY PROGRAMS RELATED TO FLOODPLAIN MANAGEMENT AND THE REGULATION OF DAMS AND RESERVOIRS.

OBJECTIVE: TO PROTECT PEOPLE, PROPERTY, AND NATURAL RESOURCES FROM NATURAL HAZARDS THROUGH PLANNING, MANAGEMENT, MITIGATIVE EFFORTS, AND REGULATORY PROGRAMS RELATED TO FLOODPLAIN MANAGEMENT AND THE REGULATION OF DAMS AND RESERVOIRS.

4-001
51,175 51,175 B
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

51,175 51,175 B
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

30-001
B

0.50 98,145 0.50 98,145 B

EXECUTIVE REQUEST:
TRANSFER (1) POSITIONS AND FUNDS FOR FROM WATER AND LAND DEVELOPMENT (LNR141/GA) TO PREVENTION OF NATURAL DISASTERS (LNR810/GD).

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ENGRG PRGM MGR (#113219; 65,430)
FRINGE BENEFITS (32,715)
SEE LNR141 SEQ. NO. 30-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001			(80,454)			(70,454) P			(80,454)			(70,454) P
EXECUTIVE REQUEST:						EXECUTIVE REQUEST:						
REDUCE FUNDS FOR CEILING DECREASE FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD).						REDUCE FUNDS FOR CEILING DECREASE FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD).						
*****						*****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:						VARIOUS OPERATING EXPENSES(FY22: -80,454; FY23: -70,454)						
VARIOUS OPERATING EXPENSES(FY22: -80,454; FY23: -70,454)												
70-001						B	0.75		58,833	0.75		58,833 B
EXECUTIVE REQUEST:						EXECUTIVE REQUEST:						
CHANGE MEANS OF FINANCING & TRANSFER (1) PERMANENT POSITION AND FUNDS FROM (LNR14/GA) TO PREVENTION OF NATURAL DISASTERS (LNR810/GD).						CHANGE MEANS OF FINANCING & TRANSFER (1) PERMANENT POSITION AND FUNDS FROM (LNR14/GA) TO PREVENTION OF NATURAL DISASTERS (LNR810/GD).						
*****						*****						
LEGISLATURE DOES NOT CONCUR.						DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:						(1) PERM SECRETARY II(#12391;0.75B; 39,222B)						
FRINGE BENEFITS (19,611B)						FRINGE BENEFITS (19,611B)						
71-001						B	0.50		48,357	0.50		48,357 B
EXECUTIVE REQUEST:						EXECUTIVE REQUEST:						
CHANGE MEANS OF FINANCING & TRANSFER (1) PERMANENT POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS FROM (LNR14/GA) TO PREVENTION OF NATURAL DISASTERS (LNR810/GD).						CHANGE MEANS OF FINANCING & TRANSFER (1) PERMANENT POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS FROM (LNR14/GA) TO PREVENTION OF NATURAL DISASTERS (LNR810/GD).						
*****						*****						
LEGISLATURE DOES NOT CONCUR.						DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:						(1) PERM ENGINEER V (#10119;0.5B; 32,238B)						
FRINGE BENEFITS (16,119B)						FRINGE BENEFITS (16,119B)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR810
Structure #: 090201000000
Subject Committee: PSM

PREVENTION OF NATURAL DISASTERS
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
CHANGES BY MOF													
B			51,175			51,175	1.75		256,510	1.75		256,510	
P			(80,454)			(70,454)			(80,454)			(70,454)	
	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													
B	8.00		2,427,576	8.00		2,427,576		9.75	2,632,911		9.75	2,632,911	
P			460,000			470,000			460,000			470,000	
	8.00		2,887,576	8.00		2,897,576	TOTAL BUDGET	9.75	3,092,911	9.75		3,102,911	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001	2.00		110,400	2.00		110,400	2.00		110,400	2.00		110,400
EXECUTIVE REQUEST: TRANSFER-IN (2) PERMANENT POSITIONS AND FUNDS FROM FORESTRY-RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA), WATER RESOURCES(LNR404/GC), AND NATURAL AREA RESERVES & WATERSHED MANAGEMENT(LNR407/NA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM ACCOUNTANT IV (#118680, #13332; 1.00 EACH; 55,200 EACH) REDESCRIBED POSITIONS. SEE LNR172 SEQ. NO. 30-001. SEE LNR404 SEQ. NO. 30-001. SEE LNR407 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-IN (2) PERMANENT POSITIONS AND FUNDS FROM FORESTRY-RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA), WATER RESOURCES(LNR404/GC), AND NATURAL AREA RESERVES & WATERSHED MANAGEMENT(LNR407/NA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM ACCOUNTANT IV (#118680, #13332; 55,200 EACH) REDESCRIBED POSITIONS. SEE LNR172 SEQ. NO. 30-001. SEE LNR404 SEQ. NO. 30-001. SEE LNR407 SEQ. NO. 30-001.					

60-001			(1,277)			(1,277)			(1,277)			(1,277)
EXECUTIVE REQUEST: REDUCE FUNDS FOR CEILING DECREASE FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** LEGISLATURE CONCURS. FROM NATURAL PHYSICAL ENVIRONMENT TRUST FUND DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(-1,277)							EXECUTIVE REQUEST: REDUCE FUNDS FOR CEILING DECREASE FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** FROM NATURAL PHYSICAL ENVIRONMENT TRUST FUND DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(-1,277)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001			(17,000)			(17,000) A			(8,500)			(17,000) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).							REDUCE FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).					
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
BREAKOUT AS FOLLOWS:							AIR TRAVEL(FY22:-5,000; FY23: -10,000)					
AIR TRAVEL(-10,000)							CAR RENTAL(FY22: -2,500; FY23: -5,000)					
CAR RENTAL(-5,000)							OFFICE SUPPLIES (FY22: -1,000; FY23: -2,000)					
OFFICE SUPPLIES (-2,000)												
62-001						A		(1.00)	(24,117)		(1.00)	(95,375) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS AND (1) PERMANET POSITION FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).							REDUCE FUNDS AND (1) PERMANET POSITION FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).					
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
							(1) PERM NATURAL RESOURCES SPECIALIST(#103110; FY22: -14,523; FY23: -58,056)					
							OFFICE AND FIELD SUPPLIES (FY22: -9,594; FY23: -37,319)					
63-001			(7,874)			(15,748) A			(7,874)			(15,748) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).							REDUCE FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							TRANSPORTATION, INTRASTATE(FY22: -7,874; FY23: -15,748)					
TRANSPORTATION, INTRASTATE(FY22: -7,874; FY23: -15,748)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
64-001						A		(1.00)	(28,400)		(1.00)	(87,770) A
<p>***** LEGISLATURE DOES NOT CONCUR.</p>							<p>EXECUTIVE REQUEST: REDUCE FUNDS AND (1) TEMPORARY POSITION FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** DETAIL OF GOVERNOR'S REQUEST: OCEAN RESOURCE SPECIALIST II (#113036; FY22: -18,806; FY23: -50,452) OFFICE FIELD SUPPLIES: (-9,594; -37,318)</p>					
65-001	(1.00)	(2.00)		(1.00)	(2.00)	A	(1.00)	(2.00)		(1.00)	(2.00)	A
<p>EXECUTIVE REQUEST: REDUCE (1) PERMANENT AND (2) TEMPORARY POSITIONS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY BAND B(#11777; -1.00A) (1) TEMP CULTURAL RESOURCE PROJECT COOR(#103109; -1.00A) (1) TEMP UXO AND SAFETY SPECIALIST(#110150; -1.00A)</p>							<p>EXECUTIVE REQUEST: REDUCE (1) PERMANENT AND (2) TEMPORARY POSITIONS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** DETAIL OF GOVERNOR'S REQUEST:</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WTL WATER AND LAND

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
70-001			36,732			36,732	A	(1.00)			(1.00)		A
							B	1.00		55,465	1.00		55,465 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
ADD FUNDS FOR NATURAL AND PHYSICAL ENVIRONMENT(LNR906/AA).							CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS FOR (1) PERMANENT POSITION AND ADD FUNDS FOR NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).						
*****							*****						
LEGISLATURE DOES NOT CONCUR.							FROM SPECIAL LAND DEVELOPMENT FUND.						
BREAKOUT AS FOLLOWS:							DETAIL OF GOVERNOR'S REQUEST:						
PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES ASSISTANT V (#41587; 36,732A)							(1) PERM HUMAN RESOURCES ASSISTANT V(#41587; -1A/1B; 36,732B) FRINGE BENEFITS (18,733B)						
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
B			109,701			109,701		1.00		165,166	1.00		165,166 B
T			(1,277)			(1,277)				(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
B	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 B
N	1.75		312,183	1.75		312,183		1.75		312,183	1.75		312,183 N
	63.00	15.00	7,292,895	63.00	15.00	7,285,021	TOTAL BUDGET	63.00	13.00	7,267,611	63.00	13.00	7,120,609

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
Structure #: 110102000000
Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	

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OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. TO SERVE IN HIS CAPACITY ON A FULLTIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW; TO ACT IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE; TO ACT AS SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS; TO PERFORM DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. TO SERVE IN HIS CAPACITY ON A FULLTIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW; TO ACT IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE; TO ACT AS SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS; TO PERFORM DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

4-001			28,242			28,242	A			28,242			28,242	A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.								ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.					
	***** LEGISLATURE CONCURS.								*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
 Structure #: 110102000000
 Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
60-001		(2.00)			(2.00)	A		(3.00)			(3.00)	A		
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
REDUCE (2) TEMPORARY POSITIONS FROM OFFICE OF THE LIEUTENANT GOVERNOR (LTG100/AA).							REDUCE (2) TEMPORARY POSITIONS FROM OFFICE OF THE LIEUTENANT GOVERNOR (LTG100/AA).							
*****							*****							
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:							
DETAIL OF GOVERNOR'S REQUEST:							(1) TEMP SENIOR ADVISOR (#112912)							
(1) TEMP SENIOR ADVISOR (#112912; -1.00A)							(1) TEMP COMMISSIONER OF DEEDS (#121120)							
(1) TEMP COMMISSIONER OF DEEDS (#121120; -1.00A)														
3000-001		(1.00)			(1.00)	A						A		
LEGISLATIVE ADJUSTMENT:														
REDUCE (1) TEMPORARY POSITION FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100/AA).														
*****							*****							
DETAIL OF LEGISLATIVE ADJUSTMENT														
(1) TEMP ADMINISTRATIVE ASSISTANT I (#120930; -1.00A)														
A		(3.00)	28,242		(3.00)	28,242	CHANGES BY MOF	(3.00)	28,242		(3.00)	28,242	A	
	0.00	(3.00)	28,242	0.00	(3.00)	28,242	TOTAL CHANGES	0.00	(3.00)	28,242	0.00	(3.00)	28,242	
A	3.00	7.00	955,793	3.00	7.00	955,793	BUD. TOTALS	3.00	7.00	955,793	3.00	7.00	955,793	A
	3.00	7.00	955,793	3.00	7.00	955,793	TOTAL BUDGET	3.00	7.00	955,793	3.00	7.00	955,793	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

SEQ #	HB200 CD1						HB200 GM							
	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	

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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.

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.

4-001		1,072,856		1,072,856	A		1,072,856		1,072,856	A	
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.					
***** LEGISLATURE CONCURS.						*****					

10-001					A		(159,132)		(159,132)	A	
***** LEGISLATURE DOES NOT CONCUR.						EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HALAWA CORRECTIONAL FACILITY(PSD402/ED). ***** DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (-159,132) SEE PSD402 SEQ. NO. 10-002.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD402
Structure #: 090101020000
Subject Committee: PSM

HALAWA CORRECTIONAL FACILITY
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002						A			159,132			159,132	A
<p>***** LEGISLATURE DOES NOT CONCUR.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HALAWA CORRECTIONAL FACILITY(PSD402/ED).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM CORRECTIONS SUPERVISOR I(#25542; 88,248) PERSONAL SERVICES FOR(1) PERM PURCHASING TECH I(#38151; 38,220) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#38390; 32,664)</p> <p>SEE PSD402 SEQ. NO. 10-001.</p>						
11-001						A			(226,448)			(226,448)	A
<p>***** LEGISLATURE DOES NOT CONCUR.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HALAWA CORRECTIONAL FACILITY(PSD402/ED).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE(-226,448)</p> <p>SEE PSD402 SEQ. NO. 11-002.</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD402
Structure #: 090101020000
Subject Committee: PSM

HALAWA CORRECTIONAL FACILITY
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
11-002						A			226,448			226,448	A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HALAWA CORRECTIONAL FACILITY(PSD402/ED). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV (#38220; 55,092) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#38288; 30,240) PERSONAL SERVICES FOR(1) PERM WAREHOUSE WORKER(#38311; 45,252) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT IV(#38955; 32,664) PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER IV (#121123; 63,200) SEE PSD402 SEQ. NO. 11-001.						
60-001						A	(2.00)		(77,040)	(2.00)		(77,040)	A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM GROUNDSKEEPER II (#38148; -46,800) (1) PERM OFFICE ASSISTANT III(#38287; -30,240)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD402
Structure #: 090101020000
Subject Committee: PSM

HALAWA CORRECTIONAL FACILITY
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001						A			1,999,749			1,999,749	A

EXECUTIVE REQUEST:

ADD FUNDS FOR HALAWA CORRECTIONAL FACILITY(PSD402/ED).

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD402
Structure #: 090101020000
Subject Committee: PSM

HALAWA CORRECTIONAL FACILITY
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#6913; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#14965; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#25483; 66,684) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#25487; 66,684) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#25505; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT (#26243; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#30792; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#31128; 66,684) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#31131; 66,684) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#31200; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#31224; 66,684) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#34250; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#34251; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT (#34255; 37,665) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#34269; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#34270; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#34318; 66,684) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#34525; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#34549; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#34558; 66,684) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#36045; 39,114)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	2023 Amt	Perm	2023 Temp	2023 Amt	Perm	2022 Temp	2023 Amt	Perm	2023 Temp	2023 Amt	
101-001						A			110,400			110,400	A
***** LEGISLATURE DOES NOT CONCUR.							***** EXECUTIVE REQUEST: ADD FUNDS FOR HALAWA CORRECTIONAL FACILITY(PSD402/ED). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER IV (#32727; 55,200) PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV (#37986; 55,200)						
A			1,072,856			1,072,856	CHANGES BY MOF	(2.00)	3,105,965	(2.00)		3,105,965	A
	0.00	0.00	1,072,856	0.00	0.00	1,072,856	TOTAL CHANGES	(2.00)	0.00	3,105,965	(2.00)	0.00	3,105,965
A	411.00		28,264,167	411.00		28,264,167	BUD. TOTALS	409.00	30,297,276	409.00		30,297,276	A
	411.00		28,264,167	411.00		28,264,167	TOTAL BUDGET	409.00	30,297,276	409.00		30,297,276	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD403
Structure #: 090101030000
Subject Committee: PSM

KULANI CORRECTIONAL FACILITY
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS

4-001			122,517			122,517	A			122,517			122,517	A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
	***** LEGISLATURE CONCURS.						*****							

100-001							A			39,114			39,114	A
	***** LEGISLATURE DOES NOT CONCUR.						EXECUTIVE REQUEST: ADD FUNDS FOR KULANI CORRECTIONAL FACILITY(PSD403/EE). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#47286; 39,114)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD403
Structure #: 090101030000
Subject Committee: PSM

KULANI CORRECTIONAL FACILITY
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM								
SEQ #	Perm	2022		Amt	2023		Amt	Perm	2022		Perm	2023		Amt	
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt		
101-001							A			55,200				55,200	A
							EXECUTIVE REQUEST:								
							ADD FUNDS FOR KULANI CORRECTIONAL FACILITY(PSD403/EE).								

LEGISLATURE DOES NOT CONCUR.							*****								
							DETAIL OF GOVERNOR'S REQUEST:								
							PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV (#21516; 55,200)								

A			122,517			122,517	CHANGES BY MOF			216,831			216,831	A
	0.00	0.00	122,517	0.00	0.00	122,517	TOTAL CHANGES	0.00	0.00	216,831	0.00	0.00	216,831	
A	83.00		6,237,072	83.00		6,237,072	BUD. TOTALS	83.00		6,331,386	83.00		6,331,386	A
	83.00		6,237,072	83.00		6,237,072	TOTAL BUDGET	83.00		6,331,386	83.00		6,331,386	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
Structure #: 090101040000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002						A			48,420			48,420	A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR WAIAWA CORRECTIONAL FACILITY(PSD404/EF). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM FARM SUPERVISOR(#38623; 48,420) SEE PSD404 SEQ. NO. 10-001.						
11-001						A			(57,324)			(57,324)	A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES FOR PERSONAL SERVICES FOR WAIAWA CORRECTIONAL FACILITY(PSD404/EF). ***** DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (-57,324) SEE PSD404 SEQ. NO. 11-002.						
11-002						A			57,324			57,324	A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR WAIAWA CORRECTIONAL FACILITY(PSD404/EF). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER IV (#53309; 57,324) SEE PSD404 SEQ. NO. 11-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
 Structure #: 090101040000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
60-001						A		(1.00)	(34,020)	(1.00)		(34,020)	A
***** LEGISLATURE DOES NOT CONCUR.							***** EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF). ***** DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK III (#53338; -34,020)						
100-001						A			391,140			391,140	A
***** LEGISLATURE DOES NOT CONCUR.							***** EXECUTIVE REQUEST: ADD FUNDS FOR WAIAWA CORRECTIONAL FACILITY(PSD404/EF). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (10) PERM ADULT CORRECTIONS OFFICER III (#36036, #36438, #38303, #51761, #51763, #51771, #53073, #110925, #118632, #118636; 39,114 EACH)						
A			188,704			188,704	CHANGES BY MOF	(1.00)	545,824	(1.00)		545,824	A
	0.00	0.00	188,704	0.00	0.00	188,704	TOTAL CHANGES	(1.00)	0.00	(1.00)	0.00	545,824	
A	113.00		7,241,371	113.00		7,241,371	BUD. TOTALS	112.00	7,598,491	112.00		7,598,491	A
	113.00		7,241,371	113.00		7,241,371	TOTAL BUDGET	112.00	7,598,491	112.00		7,598,491	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD405
Structure #: 090101050000
Subject Committee: PSM

HAWAII COMMUNITY CORRECTIONAL CENTER
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE HAWAII COMMUNITY CORRECTIONAL CENTER AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL INTERVENTIONS THAT ARE LEAST RESTRICTIVE.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE HAWAII COMMUNITY CORRECTIONAL CENTER AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL INTERVENTIONS THAT ARE LEAST RESTRICTIVE.

4-001		290,806		290,806		A		290,806		290,806		A	
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.					
	***** LEGISLATURE CONCURS.							*****					

10-001						A		(34,020)				(34,020)	A
	***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII COMMUNITY CORRECTIONAL CENTER(PSD405/EG). ***** DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (-34,020) SEE PSD405 SEQ. NO. 10-002.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD405
Structure #: 090101050000
Subject Committee: PSM

HAWAII COMMUNITY CORRECTIONAL CENTER
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002						A			34,020			34,020	A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII COMMUNITY CORRECTIONAL CENTER(PSD405/EG). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT IV(#120919; 34,020) SEE PSD405 SEQ. NO. 10-001.						
100-001						A			365,568			365,568	A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(5) PERM ADULT CORRECTIONS OFFICER III (#30800, #35602, #38122, #51437, #51456; 39,114 EACH) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#39509; 64,200) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#49853; 66,684) PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT (#51413; 39,114)						
101-001						A			46,572			46,572	A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM LAUNDRY WORKER II(#53056; 46,572)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD405
Structure #: 090101050000
Subject Committee: PSM

HAWAII COMMUNITY CORRECTIONAL CENTER
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
A			290,806			290,806	CHANGES BY MOF			702,946			702,946	A
	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	A
	171.00		11,386,538	171.00		11,386,538	TOTAL BUDGET	171.00		11,798,678	171.00		11,798,678	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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		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

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 LEGISLATURE CONCURS.

292,958 292,958 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD406
Structure #: 090101060000
Subject Committee: PSM

MAUI COMMUNITY CORRECTIONAL CENTER
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-001						A			(36,732)			(36,732) A
<p>***** LEGISLATURE DOES NOT CONCUR.</p>							<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR MAUI COMMUNITY CORRECTIONAL CENTER(PSD406/EH). ***** DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (-35,492) OPERATING SUPPLIES (-1,240) SEE PSD406 SEQ. NO. 10-002.</p>					
10-002						A			36,732			36,732 A
<p>***** LEGISLATURE DOES NOT CONCUR.</p>							<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR MAUI COMMUNITY CORRECTIONAL CENTER(PSD406/EH). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES ASSISTANT V (#48907; 36,732) SEE PSD406 SEQ. NO. 10-001.</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD406
Structure #: 090101060000
Subject Committee: PSM

MAUI COMMUNITY CORRECTIONAL CENTER
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001						A			1,489,365			1,489,365 A
*****							EXECUTIVE REQUEST: ADD FUNDS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). *****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD406
Structure #: 090101060000
Subject Committee: PSM

MAUI COMMUNITY CORRECTIONAL CENTER
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#7973; 66,684) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#28910; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#31580; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#33138; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT (#34799; 37,665) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#35587; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#35591; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#37225; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#38525; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#38526; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#45580; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#45581; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#47202; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#47205; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#47206; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#48360; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#48362; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#48364; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#48368; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#48369; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#48374; 39,114)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD406
Structure #: 090101060000
Subject Committee: PSM

MAUI COMMUNITY CORRECTIONAL CENTER
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	2022		Amt	2023		Amt	2022		2023		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
101-001						A					A	
								88,272			88,272	
***** LEGISLATURE DOES NOT CONCUR.							***** EXECUTIVE REQUEST: ADD FUNDS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM BUILDING MAINTENANCE WORKER I (#40141; 56,832) PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES ASSISTANT III (#55248; 31,440)					

A			292,958			292,958	CHANGES BY MOF			1,870,595		1,870,595	A	
	0.00	0.00	292,958	0.00	0.00	292,958	TOTAL CHANGES	0.00	0.00	1,870,595	0.00	0.00	1,870,595	
A	187.00		11,281,892	187.00		11,281,892	BUD. TOTALS	187.00		12,859,529	187.00		12,859,529	A
S		3.00	209,721		3.00	209,721			3.00	209,721		3.00	209,721	S
	187.00	3.00	11,491,613	187.00	3.00	11,491,613	TOTAL BUDGET	187.00	3.00	13,069,250	187.00	3.00	13,069,250	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD407
Structure #: 090101070000
Subject Committee: PSM

OAHU COMMUNITY CORRECTIONAL CENTER
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

SEQ #	HB200 CD1						HB200 GM							
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 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	

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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 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.

4-001		800,329		800,329	A		800,329		800,329	A	
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.					
***** LEGISLATURE CONCURS.						*****					

10-001					A		(77,172)		(77,172)	A	
***** LEGISLATURE DOES NOT CONCUR.						EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OAHU COMMUNITY CORRECTIONAL CENTER(PSD407/EC). ***** DETAIL OF GOVERNOR'S REQUEST: REPARS AND MAINTENANCE(-77,172) SEE PSD407 SEQ. NO. 10-002.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD407
Structure #: 090101070000
Subject Committee: PSM

OAHU COMMUNITY CORRECTIONAL CENTER
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002						A			77,172			77,172 A	
***** LEGISLATURE DOES NOT CONCUR.							***** EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OAHU COMMUNITY CORRECTIONAL CENTER(PSD407/EC). ***** 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 SEQ. NO. 10-001.						
11-001						A			(230,208)			(230,208) A	
***** LEGISLATURE DOES NOT CONCUR.							***** EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OAHU COMMUNITY CORRECTIONAL CENTER(PSD407/EC). ***** DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE SUPPLIES (-56,453) OFFICE SUPLIES (-30,148) OTHER SUPPLIES (-25,263) REPAIRS AND MAINTENANCE (-78,732) SERVICES ON A FEE BASIS(-39,612) SEE PSD407 SEQ. NO. 11-002.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD407
Structure #: 090101070000
Subject Committee: PSM

OAHU COMMUNITY CORRECTIONAL CENTER
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
11-002						A			230,208			230,208	A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OAHU COMMUNITY CORRECTIONAL CENTER(PSD407/EC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER IV (#8676; 59,616) PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF III (#35284; 50,916) PERSONAL SERVICES FOR(1) PERM PURCHASING TECHNICIAN I (#40746; 44,724) PERSONAL SERVICES FOR(1) PERM ACCOUNT CLERK III (#46614; 36,732) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT IV(#120954; 38,220) SEE PSD407 SEQ. NO. 11-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD407
Structure #: 090101070000
Subject Committee: PSM

OAHU COMMUNITY CORRECTIONAL CENTER
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001						A			2,574,516			2,574,516 A
*****							EXECUTIVE REQUEST: ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). *****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD407
Structure #: 090101070000
Subject Committee: PSM

OAHU COMMUNITY CORRECTIONAL CENTER
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#2539; 66,684) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#2556; 64,200) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#2581; 64,200) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#2586; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#3855; 64,200) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#7394; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#8182; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#12667; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#14967; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#14968; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#25503; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#26228; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#26233; 66,684) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#26235; 64,200) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#26241; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#28917; 64,200) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#30796; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#30812; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#31147; 64,200) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#31149; 66,684) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#31158; 66,684)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD407
Structure #: 090101070000
Subject Committee: PSM

OAHU COMMUNITY CORRECTIONAL CENTER
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM							
SEQ #	2022		Amt	2023		Amt	2022		2023		Amt			
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp				
							(#38528; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#38529; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#38666; 66,684) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#51695; 66,684) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#51696; 66,684) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#51709; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORR OFFICER RECRUIT (#117991; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#117992; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#117995; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#117999; 39,114) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#121450; 39,114)							
101-001						A	150,852				150,852	A		
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(2) PERM HUMAN SVCS PROF III (#34423, #34424; 48,948 EACH) PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES SPCLT IV(#47197; 52,956)							
A			800,329			800,329	CHANGES BY MOF			3,525,697		3,525,697	A	
	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	A
	501.00		33,999,717	501.00		33,999,717	TOTAL BUDGET	501.00		36,725,085	501.00		36,725,085	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD408
Structure #: 090101080000
Subject Committee: PSM

KAUAI COMMUNITY CORRECTIONAL CENTER
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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 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.

4-001		137,098		137,098	A		137,098		137,098	A	
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.				
	***** LEGISLATURE CONCURS.						*****				

100-001					A		195,570		195,570	A	
	***** LEGISLATURE DOES NOT CONCUR.						EXECUTIVE REQUEST: ADD FUNDS FOR KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(4) PERM ADULT CORRECTIONS OFFICER III (#28372, #36253, #36402, #113256; 39,114 EACH) PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT (#28213; 39,114)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD408
Structure #: 090101080000
Subject Committee: PSM

KAUAI COMMUNITY CORRECTIONAL CENTER
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
A			137,098			137,098	CHANGES BY MOF					332,668	A
	0.00	0.00	137,098	0.00	0.00	137,098	TOTAL CHANGES			0.00	0.00	332,668	
A	74.00		5,555,519	74.00		5,555,519	BUD. TOTALS			74.00		5,751,089	A
	74.00		5,555,519	74.00		5,555,519	TOTAL BUDGET			74.00		5,751,089	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD409
Structure #: 090101090000
Subject Committee: PSM

WOMEN'S COMMUNITY CORRECTIONAL CENTER
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

SEQ #	HB200 CD1						HB200 GM					
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 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 AND/OR 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.

4-001 264,892 264,892 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

264,892 264,892 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD409
Structure #: 090101090000
Subject Committee: PSM

WOMEN'S COMMUNITY CORRECTIONAL CENTER
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-001						A			(61,256)			(61,256) A
***** LEGISLATURE DOES NOT CONCUR.							***** EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). ***** DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (-61,256) SEE PSD409 SEQ. NO. 10-002.					
10-002						A			61,256			61,256 A
***** LEGISLATURE DOES NOT CONCUR.							***** EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM BUILD MAINTENANCE SUPERVISOR II (#123093; -61,256) SEE PSD409 SEQ. NO. 10-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD409
Structure #: 090101090000
Subject Committee: PSM

WOMEN'S COMMUNITY CORRECTIONAL CENTER
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001						A		(18.00)	(1,485,629)	(18.00)		(1,485,629) A
<p>*****</p> <p>LEGISLATURE DOES NOT CONCUR.</p> <p>*****</p>							<p>EXECUTIVE REQUEST:</p> <p>REDUCE (18) PERMANENT POSITIONS AND FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(5) PERM ADULT CORRECTIONS OFFICER IV(#123326, #123327, #123328, #123329, #123330; -71,172 EACH)</p> <p>(13) PERM ADULT CORRECTIONS OFFICER III(#123312, #123313, #123315, #123316, #123317, #123318, #123319, #123320, #123321, #123322, #123323, #123324, #123325; -57,816 EACH)</p> <p>ORDINARY OVERTIME(-136,082)</p> <p>MEALS (-4,680)</p> <p>NIGHT DIFFERENTIAL (-10296)</p> <p>(18) UNIFORM ALLOWANCE(264 EACH)</p> <p>OTHER OPERATING COST(57,179)</p> <p>NEW UNIFORMS(5,780)</p> <p>(68) INMATE OPERATING COSTS(2,344 EACH)</p>					
61-001			(253,356)			(253,356) A			(253,356)			(253,356) A
<p>EXECUTIVE REQUEST:</p> <p>REDUCE FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>MV GAS & OIL (-5,000)</p> <p>OPERATING SUPPLIES(-80,000)</p> <p>REPAIR AND MAINTENANCE SUPPLIES(-26,000)</p> <p>OFFICE SUPPLIES (-19,000)</p> <p>OTHER SUPPLIES (-15,000)</p> <p>REPAIRS AND MAINTENANCE(-78,356)</p> <p>SERVICES ON A FEE BASIS(-30,000)</p>							<p>EXECUTIVE REQUEST:</p> <p>REDUCE FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>MV GAS & OIL (-5,000)</p> <p>OPERATING SUPPLIES(-80,000)</p> <p>REPAIR AND MAINTENANCE SUPPLIES(-26,000)</p> <p>OFFICE SUPPLIES (-19,000)</p> <p>OTHER SUPPLIES (-15,000)</p> <p>REPAIRS AND MAINTENANCE(-78,356)</p> <p>SERVICES ON A FEE BASIS(-30,000)</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
Structure #: 090101090000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
62-001			(158,842)			(158,842) A			(158,842)			(158,842) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR NON-RECURRING COSTS WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST HOOKIPA MAKAI COTTAGE(-158,842)							EXECUTIVE REQUEST: REDUCE FUNDS FOR NON-RECURRING COSTS WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). ***** DETAIL OF GOVERNOR'S REQUEST HOOKIPA MAKAI COTTAGE(-158,842)					
<hr/>							<hr/>					
100-001						A			195,570			195,570 A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(4) PERM ADULT CORRECTIONS OFFICER III (#14966, #36247, #36248, #49925; 39,114 EACH) PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT (#36241; 39,114)					
A			(147,306)			(147,306) CHANGES BY MOF	(18.00)		(1,437,365)	(18.00)		(1,437,365) 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	159.00		10,576,971	159.00		10,576,971 BUD. TOTALS	141.00		9,286,912	141.00		9,286,912 A
	159.00		10,576,971	159.00		10,576,971 TOTAL BUDGET	141.00		9,286,912	141.00		9,286,912

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD410
Structure #: 090101100000
Subject Committee: PSM

INTAKE SERVICE CENTERS
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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														
***** OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.							***** OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.							
4-001			219,618			219,618	A			219,618			219,618	A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
***** LEGISLATURE CONCURS.							*****							
10-001							A			(52,956)			(52,956)	A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR INTAKE SERVICE CENTERS(PSD410/EL). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-52,956) SEE PSD410 SEQ. NO. 10-002.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
10-002						A			52,956			52,956	A	
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR INTAKE SERVICE CENTERS(PSD410/EL). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF III (#34582; 52,956) SEE PSD410 SEQ. NO. 10-001.							
100-001						A			153,420			153,420	A	
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR INTAKE SERVICE CENTERS(PSD410/EL). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF III (#36844; 51,024) PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV (#112290; 55,200) PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER II (#118094; 47,196)							
A			219,618			219,618	CHANGES BY MOF		373,038			373,038	A	
	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	A
	61.00		4,030,149	61.00		4,030,149	TOTAL BUDGET	61.00		4,183,569	61.00		4,183,569	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002						A			510,656			510,656	A
<p>*****</p> <p>LEGISLATURE DOES NOT CONCUR.</p> <p>*****</p>							<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CORRECTIONS PROGRAM SERVICES(PSD420/CP).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>PERSONAL SERVICES FOR(1) PERM INSTITUTION FOOD SVCS MGR II (#1732; 61,272)</p> <p>PERSONAL SERVICES FOR(1) PERM INSTITUTION FOOD SVCS MGR III (#2455; 62,784)</p> <p>PERSONAL SERVICES FOR(1) PERM INSTITUTION FOOD SVCS MGR IV (#25514; 66,804)</p> <p>PERSONAL SERVICES FOR(1) PERM INSTITUTION FOOD SVCS MGR II (#31786; 58,908)</p> <p>PERSONAL SERVICES FOR(1) PERM BAKER II (#38428; 56,688)</p> <p>PERSONAL SERVICES FOR(1) PERM CORRECTIONS EDN SPCLT III(#47342; 54,380)</p> <p>PERSONAL SERVICES FOR(1) PERM KITCHEN HELPER (#51372; 40,176)</p> <p>PERSONAL SERVICES FOR(1) PERM SUBSTANCE ABUSE SPECIALIST IV (#112950; 52,956)</p> <p>PERSONAL SERVICES FOR(1) PERM COOK III (#120717; 56,688)</p> <p>SEE PSD420 SEQ. NO. 10-001.</p>						
60-001			(50,000)			A			(50,000)			(50,000)	A
<p>EXECUTIVE REQUEST:</p> <p>REDUCE FUNDS FOR CORRECTIONS PROGRAM SERVICES(PSD420/CP).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>SERVICES ON A FEE BASIS(-50,000)</p>							<p>EXECUTIVE REQUEST:</p> <p>REDUCE FUNDS FOR CORRECTIONS PROGRAM SERVICES(PSD420/CP).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>SERVICES ON A FEE BASIS(-50,000)</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001			30,000			30,000 N			30,000			30,000 N	
EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CARL D. PERKINS CAREER AND TECHNICAL EDUCATION FEDERAL GRANT (30,000)							EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** DETAIL OF GOVERNOR'S REQUEST: CARL D. PERKINS CAREER AND TECHNICAL EDUCATION FEDERAL GRANT (30,000)						
101-001						A			634,332			634,332 A	
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERMINSTITUTION FOOD SVCS MGR II (#6034; 58,908) PERSONAL SERVICES FOR(1) PERMCOOK II (#38141; 52,980) PERSONAL SERVICES FOR(1) PERMKITCHEN HELPER (#42165; 42,396) PERSONAL SERVICES FOR(1) PERMKITCHEN HELPER (#42167; 42,312) PERSONAL SERVICES FOR(1) PERMKITCHEN HELPER (#42171; 42,312) PERSONAL SERVICES FOR(1) PERMKITCHEN HELPER (#42172; 42,396) PERSONAL SERVICES FOR(1) PERMCORRECTIONS EDN SPCLT III(#47338; 48,948) PERSONAL SERVICES FOR(1) PERMCORRECTIONS EDN SPCLT III(#47340; 48,948) PERSONAL SERVICES FOR(1) PERMKITCHEN HELPER (#51394; 42,312) PERSONAL SERVICES FOR(1) PERMKITCHEN HELPER (#53354; 42,396) PERSONAL SERVICES FOR(1) PERMCOOK II (#53369; 53,088) PERSONAL SERVICES FOR(1) PERMSUBSTANCE ABUSE SPECIALIST IV (#112948; 55,200) PERSONAL SERVICES FOR(1) PERMPROGRAM SPECIALIST V/SEX OFF (#117279; 62,136)						
A			319,621			319,621 CHANGES BY MOF			953,953			953,953 A	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD420
Structure #: 090101110000
Subject Committee: PSM

CORRECTIONS PROGRAM SERVICES
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	

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OBJECTIVE: TO DEVELOP AND MAINTAIN HEALTH CARE PROGRAMS INVOLVING BOTH IN-HOUSE AND COMMUNITY RESOURCES (PUBLIC HEALTH, CONTRACT, AND VOLUNTEER) FOR ALL CORRECTIONAL INSTITUTIONS; TO OVERSEE THE OPERATIONS OF THESE PROGRAMS ENSURING ADHERENCE TO CONTEMPORARY COMMUNITY STANDARDS AND THOSE SET FORTH BY THE NATIONAL COMMISSION ON CORRECTIONAL HEALTH CARE (NCCHC), THE UNIFORMITY OF QUALITY OF HEALTH CARE DELIVERY, AND INTEGRATION AND COORDINATION AMONG HEALTH CARE PROVIDERS WHILE REMAINING FISCALLY RESPONSIBLE.

OBJECTIVE: TO DEVELOP AND MAINTAIN HEALTH CARE PROGRAMS INVOLVING BOTH IN-HOUSE AND COMMUNITY RESOURCES (PUBLIC HEALTH, CONTRACT, AND VOLUNTEER) FOR ALL CORRECTIONAL INSTITUTIONS; TO OVERSEE THE OPERATIONS OF THESE PROGRAMS ENSURING ADHERENCE TO CONTEMPORARY COMMUNITY STANDARDS AND THOSE SET FORTH BY THE NATIONAL COMMISSION ON CORRECTIONAL HEALTH CARE (NCCHC), THE UNIFORMITY OF QUALITY OF HEALTH CARE DELIVERY, AND INTEGRATION AND COORDINATION AMONG HEALTH CARE PROVIDERS WHILE REMAINING FISCALLY RESPONSIBLE.

4-001			952,059			952,059	A						952,059	A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.													
	***** LEGISLATURE CONCURS.													

10-001							A			(242,100)			(242,100)	A
	EXECUTIVE REQUEST:													
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HEALTH CARE (PSD421/HC).													
	***** LEGISLATURE 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.													

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002						A			242,100			242,100	A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HEALTH CARE(PSD421/HC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM SECRETARY IV(#40047; 43,602) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#46175; 42,744) PERSONAL SERVICES FOR(1) PERM MEDICAL RECORD TECHNICIAN V (#48597; 33,138) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#119235; 27,132) PERSONAL SERVICES FOR(1) PERM SECRETARY I(#119436; 35,676) PERSONAL SERVICES FOR(1) PERM STATISTICS CLERK I(#119464; 29,340) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#119481; 30,468) SEE PSD421 SEQ. NO. 10-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 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
***** LEGISLATURE DOES NOT CONCUR.							***** EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE (PSD421/HC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE IV (#36974; 106,620) PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE V (#37267; 115,332) PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER IV (#37655; 52,824) PERSONAL SERVICES FOR(1) PERM DENTAL HYGIENIST III(#38286; 43,602) PERSONAL SERVICES FOR(1) PERM CORRECTIONS PHYSICIAN I (#38313; 53,976) PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV (#39276; 52,824) PERSONAL SERVICES FOR(1) PERM DENTAL ASSISTANT III(#39591; 31,860) PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE III (#40428; 96,732) PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE III (#41407; 91,826) PERSONAL SERVICES FOR(1) PERM OCCUPATIONAL THERAPIST IV(#41998; 55,200) PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV (#45232; 50,772) PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE IV (#46968; 106,620) PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE III (#46970; 96,732) PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE IV (#48594; 106,620) PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE III (#53383; 96,732) PERSONAL SERVICES FOR(1) PERM PSYCHIATRIST II(#100432; 199,872) PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV (#112465; 55,200) PERSONAL SERVICES FOR(1) PERM PARA MEDICAL ASSISTANT II(#113117; 38,964) PERSONAL SERVICES FOR(1) PERM PHYSICAL THERAPIST III(#118072; 46,932) PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER III (#118111; 46,932) PERSONAL SERVICES FOR(1) PERM CORRECTIONS PHYSICIAN I(#118815; 116,220) PERSONAL SERVICES FOR(1) PERM PSD CLINICAL PSYCH (#118823; 67,200) PERSONAL SERVICES FOR(1) PERM PSYCHIATRIST II(#119221; 49,437) PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE III (#119246; 96,732) PERSONAL SERVICES FOR(1) PERM CORRECTIONAL PHYSICIAN II (#120439; 55,752) PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE III (#121034; 96,732) PERSONAL SERVICES FOR(1) PERM CLINICAL PSYCHOLOGIST (#122563; 63,060) PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER III (#122931; 46,932)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD421
Structure #: 090101120000
Subject Committee: PSM

HEALTH CARE
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM									
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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: PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	W
			200,000			200,000	P			200,000		200,000	P
	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

OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT OF LAWS RELATING TO CONTROLLED SUBSTANCES AND REGULATED CHEMICALS.

OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT OF LAWS RELATING TO CONTROLLED SUBSTANCES AND REGULATED CHEMICALS.

4-001 37,091 37,091 A
24,732 24,732 W

37,091 37,091 A
24,732 24,732 W

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

60-001 A

(2.00) (2.00) A

EXECUTIVE REQUEST:

REDUCE (2) PERMANENT POSITIONS FOR NARCOTICS ENFORCEMENT (PSD502/CB).

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(2.0) PERM CRIMINALIST I (#90941V, #90942V)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001						A			186,432			186,432	A
***** LEGISLATURE DOES NOT CONCUR.							***** EXECUTIVE REQUEST: ADD FUNDS FOR NARCOTICS ENFORCEMENT (PSD502/CB). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INVESTIGATOR VI(#24686; 67,200) PERSONAL SERVICES FOR (2) PERM INVESTIGATOR V(#35152, #42212; 59,616 EACH)						
A			37,091			37,091	CHANGES BY MOF	(2.00)	223,523	(2.00)		223,523	A
W			24,732			24,732			24,732			24,732	W
	0.00	0.00	61,823	0.00	0.00	61,823	TOTAL CHANGES	(2.00)	0.00	248,255	(2.00)	0.00	248,255
A	16.00		1,245,172	16.00		1,245,172	BUD. TOTALS	14.00	1,431,604	14.00		1,431,604	A
W	8.00		980,209	8.00		980,209		8.00	980,209	8.00		980,209	W
P			200,000			200,000			200,000			200,000	P
	24.00		2,425,381	24.00		2,425,381	TOTAL BUDGET	22.00	2,611,813	22.00		2,611,813	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	312.00		20,434,057	312.00		20,434,057	A	312.00		20,434,057	312.00		20,434,057	A
			600,000			600,000	N			600,000			600,000	N
	80.00		9,947,030	80.00		9,947,030	U	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

OBJECTIVE: TO SERVE AND PROTECT THE PUBLIC, GOVERNMENT OFFICIALS, STATE PERSONNEL, AND PROPERTY UNDER ITS JURISDICTION BY PROVIDING LAW ENFORCEMENT SERVICES WHICH INCORPORATE PATROLS, SURVEILLANCE, AND EDUCATIONAL ACTIVITIES; TO PROTECT STATE JUDGES AND JUDICIAL PROCEEDINGS, SECURE JUDICIAL FACILITIES, AND SAFELY HANDLE DETAINED PERSONS; TO PROVIDE SECURE TRANSPORT FOR PERSONS IN CUSTODY; TO EXECUTE ARREST WARRANTS FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY

OBJECTIVE: TO SERVE AND PROTECT THE PUBLIC, GOVERNMENT OFFICIALS, STATE PERSONNEL, AND PROPERTY UNDER ITS JURISDICTION BY PROVIDING LAW ENFORCEMENT SERVICES WHICH INCORPORATE PATROLS, SURVEILLANCE, AND EDUCATIONAL ACTIVITIES; TO PROTECT STATE JUDGES AND JUDICIAL PROCEEDINGS, SECURE JUDICIAL FACILITIES, AND SAFELY HANDLE DETAINED PERSONS; TO PROVIDE SECURE TRANSPORT FOR PERSONS IN CUSTODY; TO EXECUTE ARREST WARRANTS FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY

4-001		1,987,983				1,987,983	A			1,987,983			1,987,983	A
		628,903				628,903	U			628,903			628,903	U

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

10-001							A			(34,020)			(34,020)	A
--------	--	--	--	--	--	--	---	--	--	----------	--	--	----------	---

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SHERIFF (PSD503/CC).

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
REPAIRS AND MAINTENANCE (-34,020)

SEE PSD503 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002						A			34,020			34,020 A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SHERIFF (PSD503/CC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ACCOUNT CLERK III (#48296; 34,020) SEE PSD503 SEQ. NO. 10-001.					
11-001			(64,260)			(64,260) A			(64,260)			(64,260) A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SHERIFF (PSD503/CC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES(-34,020) OTHER SUPPLIES (-15,120) MISCELLANEOUS CURRENT EXPENSES (-15,120) SEE PSD503 SEQ. NO. 11-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SHERIFF (PSD503/CC). ***** DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES(-34,020) OTHER SUPPLIES (-15,120) MISCELLANEOUS CURRENT EXPENSES (-15,120) SEE PSD503 SEQ. NO. 11-002.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
11-002			64,260			64,260			64,260			64,260	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SHERIFF (PSD503/CC).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SHERIFF (PSD503/CC).						
*****							*****						
LEGISLATURE CONCURS.							LEGISLATURE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ACCOUNT CLERK III (#120679; 34,020) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#120681; 30,240)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ACCOUNT CLERK III (#120679; 34,020) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#120681; 30,240)						
SEE PSD503 SEQ. NO. 11-001.							SEE PSD503 SEQ. NO. 11-001.						
<hr/>							<hr/>						
60-001			(181,850)			(181,850)			(181,850)			(181,850)	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
REDUCE FUNDS FOR SHERIFF (PSD503/CC).							REDUCE FUNDS FOR SHERIFF (PSD503/CC).						
*****							*****						
LEGISLATURE CONCURS.							LEGISLATURE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE REPLACEMENT (-181,850)							DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE REPLACEMENT (-181,850)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001	(15.00)		(504,540)	(15.00)		(504,540) A	(15.00)		(504,540)	(15.00)		(504,540) A
EXECUTIVE REQUEST: REDUCE (15) PERMANENT POSITIONS AND FUNDS FOR SHERIFF (PSD503/CC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (15) PERM SECURITY OFFICER I(#91108V, #91109V, #91110V, #91112V, #91113V, #91114V, #91115V, #91116V, #91119V, #91120V, #9112IV, #91122V, #91123V, #91124V, #91125V;-33,636 EACH)							EXECUTIVE REQUEST: REDUCE (15) PERMANENT POSITIONS AND FUNDS FOR SHERIFF (PSD503/CC). ***** DETAIL OF GOVERNOR'S REQUEST: (15) PERM SECURITY OFFICER I(#91108V, #91109V, #91110V, #91112V, #91113V, #91114V, #91115V, #91116V, #91119V, #91120V, #9112IV, #91122V, #91123V, #91124V, #91125V;-33,636 EACH)					
62-001			(50,000)			(50,000) A			(50,000)			(50,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR SHERIFF (PSD503/CC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-50,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR SHERIFF (PSD503/CC). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-50,000)					
63-001	(2.00)		(60,480)	(2.00)		(60,480) A	(2.00)		(60,480)	(2.00)		(60,480) A
EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR SHERIFF (PSD503/CC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM OFFICE ASSISTANT III(#43378, #43379; -30,240 EACH)							EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR SHERIFF (PSD503/CC). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM OFFICE ASSISTANT III(#43378, #43379; -30,240 EACH)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM										
SEQ #	2022		Amt	2023		Amt	2022		2023		Amt						
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp							
100-001						A						983,066				983,066	A
*****							*****										
LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR SHERIFF (PSD503/CC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#15132; 48,648) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF III(#18101; 56,880) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#21664; 48,648) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF III(#43391; 56,880) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF III(#43393; 56,880) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF III(#43398; 56,880) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF III(#43398; 56,880) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#43429; 48,648) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#43468; 48,648) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#43480; 48,648) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#43483; 48,648) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF III(#43489; 56,880) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#45563; 48,648) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF (EXEC) (#100604; 47,220) PERSONAL SERVICES FOR(1) PERM INVESTIGATOR V(#111854; 59,616) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF III(#118789; 56,880) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#121052; 48,648) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#121055; 48,648) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#121578; 48,648) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#122012; 48,470)										

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
1100-001	(18.00)		(931,680)	(18.00)		(931,680)							A	
LEGISLATIVE ADJUSTMENT:														
REDUCE (18) PERMANENT POSITIONS AND FUNDS FOR SHERIFF (PSD503/CC).														
*****							*****							
DETAIL OF LEGISLATIVE ADJUSTMENT														
(1) PERM DEPUTY SHERIFF II(#18097; -1.00A; -74,208)														
(1) PERM DEPUTY SHERIFF II(#21663; -1.00A; -48,144)														
(1) PERM DEPUTY SHERIFF II(#35795; -1.00A; -50,100)														
(1) PERM DEPUTY SHERIFF III(#43394; -1.00A; -56,880)														
(1) PERM DEPUTY SHERIFF II(#43446; -1.00A; -48,144)														
(1) PERM DEPUTY SHERIFF II(#43456; -1.00A; -52,584)														
(1) PERM OFFICE ASSISTANT III(#45550; -1.00A; -30,240)														
(1) PERM DEPUTY SHERIFF II(#45570; -1.00A; -48,144)														
(1) PERM HUMAN RESOURCES ASSISTANT IV(#49862; -1.00A; - 34,020)														
(1) PERM INVESTIGATOR V(#116407; -1.00A; -59,616)														
(1) PERM DEPUTY SHERIFF II(#117586; -1.00A; - 63,360)														
(1) PERM DEPUTY SHERIFF II(#118516; -1.00A; - 52,584)														
(1) PERM INVESTIGATOR V(#118775; -1.00A; -59,616)														
(1) PERM DEPUTY SHERIFF II(#118787; -1.00A; -48,144)														
(1) PERM DEPUTY SHERIFF II(#118961; -1.00A; -52,584)														
(1) PERM DEPUTY SHERIFF II(#120373; -1.00A; -52,584)														
(1) PERM DEPUTY SHERIFF II(#121051; -1.00A; -48,144)														
(1) PERM DEPUTY SHERIFF II(#122015; -1.00A; -52,584)														
A	(35.00)		259,433	(35.00)		259,433	CHANGES BY MOF	(17.00)		2,174,179	(17.00)		2,174,179	A
U			628,903			628,903				628,903			628,903	U
	(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	A
N			600,000			600,000				600,000			600,000	N
U	80.00		10,575,933	80.00		10,575,933		80.00		10,575,933	80.00		10,575,933	U
	357.00		31,869,423	357.00		31,869,423	TOTAL BUDGET	375.00		33,784,169	375.00		33,784,169	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD611
Structure #: 090103010000
Subject Committee: PSM

ADULT PAROLE DETERMINATIONS
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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														
***** OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE							***** OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE							
4-001			4,907			4,907	A			4,907			4,907	A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
***** LEGISLATURE CONCURS.							*****							
30-001							A			27,132			27,132	A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB) TO ADULT PAROLE DETERMINATIONS (PSD611/BA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT IV(#117306; 27,132) SEE PSD612 SEQ. NO. 30-001.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD611 ADULT PAROLE DETERMINATIONS
 Structure #: 090103010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
3000-001			27,132			A						A	
LEGISLATIVE ADJUSTMENT:													
TRANSFER-IN FUNDS FROM ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB) TO ADULT PAROLE DETERMINATIONS (PSD611/BA).													
*****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT													
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT IV(#117306; FY22: 27,132)													
\$27,132 NON-RECURRING.													
A			32,039			4,907	CHANGES BY MOF					32,039	A
	0.00	0.00	32,039	0.00	0.00	4,907	TOTAL CHANGES			0.00	0.00	32,039	
A	7.00		554,386	7.00		527,254	BUD. TOTALS			7.00		554,386	A
	7.00		554,386	7.00		527,254	TOTAL BUDGET			7.00		554,386	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD612
Structure #: 090103020000
Subject Committee: PSM

ADULT PAROLE SUPERVISION AND COUNSELING
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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														
***** OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN; TO PROVIDE GUIDANCE, COUNSELING, AND ASSISTANCE AS MAY BE REQUIRED TO AID THEIR REHABILITATION							***** OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN; TO PROVIDE GUIDANCE, COUNSELING, AND ASSISTANCE AS MAY BE REQUIRED TO AID THEIR REHABILITATION							
4-001			243,267			243,267	A			243,267			243,267	A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
***** LEGISLATURE CONCURS.							*****							
10-001							A			(122,688)			(122,688)	A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-122,688) SEE PSD612 SEQ. NO. 10-002.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD612
Structure #: 090103020000
Subject Committee: PSM

ADULT PAROLE SUPERVISION AND COUNSELING
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002						A			122,688			122,688	A
<p>***** LEGISLATURE DOES NOT CONCUR.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB).</p> <p>*****</p> <p>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)</p> <p>SEE PSD612 SEQ. NO. 10-001.</p>						
11-001						A			(79,920)			(79,920)	A
<p>***** LEGISLATURE DOES NOT CONCUR.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-79,920)</p> <p>SEE PSD612 SEQ. NO. 11-002.</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD612
Structure #: 090103020000
Subject Committee: PSM

ADULT PAROLE SUPERVISION AND COUNSELING
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-002						A			79,920			79,920 A
***** LEGISLATURE DOES NOT CONCUR.							***** EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB). ***** 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 SEQ. NO. 11-001.					
30-001						A			(27,132)			(27,132) A
***** LEGISLATURE DOES NOT CONCUR.							***** EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB) TO ADULT PAROLE DETERMINATIONS (PSD611/BA). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-27,132) SEE PSD611 SEQ. NO. 30-001					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD612
Structure #: 090103020000
Subject Committee: PSM

ADULT PAROLE SUPERVISION AND COUNSELING
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001						A			216,408			216,408 A
<p>*****</p> <p>LEGISLATURE DOES NOT CONCUR.</p> <p>*****</p>							<p>EXECUTIVE REQUEST:</p> <p>ADD FUNDS FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>PERSONAL SERVICES FOR(2) PERM PAROLE OFFICER IV(#37319, #40995; 55,092 EACH)</p> <p>PERSONAL SERVICES FOR(1) PERM PAROLE OFFICER IV(#120650; 55,200)</p> <p>PERSONAL SERVICES FOR(1) PERM PAROLE OFFICER III(#117302; 51,024)</p>					
3000-001			(27,132)			A						A
<p>LEGISLATIVE ADJUSTMENT:</p> <p>TRANSFER-OUT FUNDS FROM ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB) TO ADULT PAROLE DETERMINATIONS (PSD611/BA).</p> <p>*****</p> <p>DETAIL OF LEGISLATIVE ADJUSTMENT SERVICES ON A FEE BASIS(FY22: -27,132)</p>							<p>*****</p>					
A			216,135			243,267	CHANGES BY MOF		432,543			432,543 A
	0.00	0.00	216,135	0.00	0.00	243,267	TOTAL CHANGES		0.00	0.00	432,543	0.00 0.00 432,543
A	61.00		4,310,980	61.00		4,338,112	BUD. TOTALS		61.00		4,527,388	61.00 4,527,388 A
	61.00		4,310,980	61.00		4,338,112	TOTAL BUDGET		61.00		4,527,388	61.00 4,527,388

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
Structure #: 090104000000
Subject Committee: JDC JUDICIARY

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	5.00		479,645	5.00		479,645 A	5.00		479,645	5.00		479,645 A
	8.00		2,137,732	8.00		2,137,732 B	8.00		2,137,732	8.00		2,137,732 B
		1.00	859,315		1.00	859,315 P		1.00	859,315		1.00	859,315 P
	13.00	1.00	3,476,692	13.00	1.00	3,476,692	13.00	1.00	3,476,692	13.00	1.00	3,476,692

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OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM; TO COMPENSATE PRIVATE CITIZENS(GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL

OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM; TO COMPENSATE PRIVATE CITIZENS(GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL

4-001 11,605 11,605 A
24,139 24,139 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

11,605 11,605 A
24,139 24,139 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

60-001 (24,747) (24,747) A

EXECUTIVE REQUEST:
REDUCE FUNDS FOR CRIME VICTIM COMPENSATION COMMISSION (PSD613/DA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OFFICE SUPPLIES (-4,115)
ADVERTISING (-5,000)
TRANSPORATION INTRA-STATE(-1,580)
TRANSPORTATION OUF-OF-STATE(-5,000)
SUBSISTENCE ALLOWANCE OUT-OF-STATE(-5,000)
COMPUTER DATABASE(-4,052)

(24,747) (24,747) A

EXECUTIVE REQUEST:
REDUCE FUNDS FOR CRIME VICTIM COMPENSATION COMMISSION (PSD613/DA).

DETAIL OF GOVERNOR'S REQUEST:
OFFICE SUPPLIES (-4,115)
ADVERTISING (-5,000)
TRANSPORATION INTRA-STATE(-1,580)
TRANSPORTATION OUF-OF-STATE(-5,000)
SUBSISTENCE ALLOWANCE OUT-OF-STATE(-5,000)
COMPUTER DATABASE(-4,052)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
Structure #: 090104000000
Subject Committee: JDC JUDICIARY

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001			676,222			A			676,222			A
EXECUTIVE REQUEST: ADD FUNDS FOR FOR CRIME VICTIM COMPENSATION COMMISSION (PSD613/DA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(276,222) COMPENSATION PAYMENTS(400,000)							EXECUTIVE REQUEST: ADD FUNDS FOR FOR CRIME VICTIM COMPENSATION COMMISSION (PSD613/DA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(276,222) COMPENSATION PAYMENTS(400,000)					

A			663,080			(13,142)	CHANGES BY MOF			663,080		(13,142)	A	
B			24,139			24,139			24,139			24,139	B	
	0.00	0.00	687,219	0.00	0.00	10,997	TOTAL CHANGES	0.00	0.00	687,219	0.00	0.00	10,997	
A	5.00		1,142,725	5.00		466,503	BUD. TOTALS	5.00		1,142,725	5.00		466,503	A
B	8.00		2,161,871	8.00		2,161,871		8.00		2,161,871	8.00		2,161,871	B
P		1.00	859,315		1.00	859,315			1.00	859,315		1.00	859,315	P
	13.00	1.00	4,163,911	13.00	1.00	3,487,689	TOTAL BUDGET	13.00	1.00	4,163,911	13.00	1.00	3,487,689	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD808 NON-STATE FACILITIES
 Structure #: 090101140000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

SEQ #	HB200 CD1						HB200 GM							
	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
	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	

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 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES HOUSED IN OUT-OF-STATE FACILITIES AND THE FEDERAL DETENTION CENTER IN HAWAII; TO PROVIDE THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES HOUSED IN OUT-OF-STATE FACILITIES AND THE FEDERAL DETENTION CENTER IN HAWAII; TO PROVIDE THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

4-001			30,050			30,050	A			30,050			30,050	A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
	***** LEGISLATURE CONCURS.						*****							

10-001							A			(46,476)			(46,476)	A
	EXECUTIVE REQUEST:						EXECUTIVE REQUEST:							
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NON-STATE FACILITIES(PSD808/EM).						TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NON-STATE FACILITIES(PSD808/EM).							
	***** LEGISLATURE DOES NOT CONCUR.						***** DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (-46,476)							
	SEE PSD808 SEQ. NO. 10-002.						SEE PSD808 SEQ. NO. 10-002.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD808 NON-STATE FACILITIES
 Structure #: 090101140000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM									
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt				
10-002						A			46,476			46,476	A			
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NON-STATE FACILITIES(PSD808/EM). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM SECRETARY II(#118303; 46,476) SEE PSD808 SEQ. NO. 10-001.									
60-001			(1,500,000)			(1,500,000) A			(702,372)			(702,372)	A			
EXECUTIVE REQUEST: REDUCE FUNDS FOR NON-STATE FACILITIES(PSD808/EM). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FEDERAL DETENTION CENTER INMATE HOUSING(-1,500,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR NON-STATE FACILITIES(PSD808/EM). ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL DETENTION CENTER INMATE HOUSING(-702,372)									
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)	
A	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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

SEQ #	HB200 CD1						HB200 GM					
	2022		Amt	2023		Amt	2022		Amt	2023		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	139.00		17,248,203	139.00		17,248,203	A	139.00		17,248,203	A	
			978,501			978,501	B			978,501	B	
			75,065			75,065	T			75,065	T	
	139.00	0.00	18,301,769	139.00	0.00	18,301,769		139.00	0.00	18,301,769		

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OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; TO MANAGE THE PROCUREMENT OF GOODS AND SERVICES; TO ADMINISTER A STATEWIDE TRAINING PROGRAM FOR EMPLOYEES, ADMINISTERING POLICIES AND PROCEDURES; TO PROVIDE PERSONNEL SERVICES, FISCAL, MANAGEMENT INFORMATION, AND PUBLIC RELATIONS; TO ADMINISTER INTERNAL INVESTIGATIVE PROGRAMS TO ENSURE PROPER EXECUTION AND COMPLIANCE OF LAWS, RULES, REGULATIONS, AND STANDARDS OF CONDUCT.

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; TO MANAGE THE PROCUREMENT OF GOODS AND SERVICES; TO ADMINISTER A STATEWIDE TRAINING PROGRAM FOR EMPLOYEES, ADMINISTERING POLICIES AND PROCEDURES; TO PROVIDE PERSONNEL SERVICES, FISCAL, MANAGEMENT INFORMATION, AND PUBLIC RELATIONS; TO ADMINISTER INTERNAL INVESTIGATIVE PROGRAMS TO ENSURE PROPER EXECUTION AND COMPLIANCE OF LAWS, RULES, REGULATIONS, AND STANDARDS OF CONDUCT.

4-001 538,646 538,646 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

538,646 538,646 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 (300,000) (300,000) A

EXECUTIVE REQUEST:

REDUCE FUNDS FOR GENERAL ADMINISTRATION(PSD900).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
BASE ADJUSTMENT (-300,000)

(300,000) (300,000) A

EXECUTIVE REQUEST:

REDUCE FUNDS FOR GENERAL ADMINISTRATION(PSD900).

DETAIL OF GOVERNOR'S REQUEST:
BASE ADJUSTMENT (-300,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 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) B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION(PSD900/EA). ***** LEGISLATURE CONCURS. FROM AUTOMATED VICTIM INFORMATION AND NOTIFICATION SYSTEM SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-125,554) SEE PSD900 SEQ. NO. 10-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION(PSD900/EA). ***** FROM AUTOMATED VICTIM INFORMATION AND NOTIFICATION SYSTEM SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-125,554) SEE PSD900 SEQ. NO. 10-002.					
10-002	1.00		125,554	1.00		125,554 B	1.00		125,554	1.00		125,554 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND ADD(1) PERMANENT POSITION FOR GENERAL ADMINISTRATION (PSD900/EA). ***** LEGISLATURE CONCURS. FROM AUTOMATED VICTIM INFORMATION AND NOTIFICATION SYSTEM SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CORRECTIONS PROGRAM SPECIALIST II SR24 (#121849; 75,588) OVERTIME (7,560) FRINGE BENEFITS (42,406) SEE PSD900 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND ADD(1) PERMANENT POSITION FOR GENERAL ADMINISTRATION (PSD900/EA). ***** FROM AUTOMATED VICTIM INFORMATION AND NOTIFICATION SYSTEM SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CORRECTIONS PROGRAM SPECIALIST II SR24 (#121849; 75,588) OVERTIME (7,560) FRINGE BENEFITS (42,406) SEE PSD900 SEQ. NO. 10-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-001			(247,374)			(247,374) A			(706,379)			(706,379) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION(PSD900/EA).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION(PSD900/EA).					
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
BREAKOUT AS FOLLOWS:							RENTAL OF LAND & BLDG- TSD & AAFES (FY22: -706,379; FY23: -638,366)					
RENTAL OF LAND & BLDG- TSD & AAFES (-247,374)							REPAIRS AND MAINTENANCE(FY23: -68,013)					
SEE PSD900 SEQ. NO. 11-002.							SEE PSD900 SEQ. NO. 11-002.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
11-002			247,374			247,374 A			706,379			706,379 A	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION(PSD900/EA).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION(PSD900/EA).						
*****							*****						
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:						
BREAKOUT AS FOLLOWS:							PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND B (#24912; 64,476)						
PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND B (#24912; 64,476)							PERSONAL SERVICES FOR(1) PERM CIVIL RIGHTS SPECIALIST IV (#32050; 55,092)						
PERSONAL SERVICES FOR(1) PERM PROGRAM BUDGET ANALYST V (#43952; 72,528)							PERSONAL SERVICES FOR(1) PERM PRE AUDIT CLERK I(#35258; 34,020)						
PERSONAL SERVICES FOR(1) PERM PRE AUDIT CLERK I(#45687; 37,600)							PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV (TSD) (#35611; 65,047)						
PERSONAL SERVICES FOR(1) PERM CORRECTIONS PRGM SPCLT II(#121849; 72,770)							PERSONAL SERVICES FOR(1) PERM INVESTIGATOR V(#36426; 59,616)						
SEE PSD900 SEQ. NO. 11-001.							PERSONAL SERVICES FOR(1) PERM INVESTIGATOR V(#37281; 82,655)						
							PERSONAL SERVICES FOR(1) PERM INVESTIGATOR IV(#38664; 67,511)						
							PERSONAL SERVICES FOR(1) PERM PROGRAM BUDGET ANALYST V (#43952; 70,308)						
							PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#44167; 30,240)						
							PERSONAL SERVICES FOR(1) PERM PRE AUDIT CLERK I(#45687; 37,600)						
							PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND B (#118661; 67,044)						
							PERSONAL SERVICES FOR(1) PERM CORRECTIONS PRGM SPCLT II(#121849; 72,770)						
							SEE PSD900 SEQ. NO. 11-001.						
60-001									(500,000)			(500,000) A	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
REDUCE FUNDS FOR GENERAL ADMINISTRATION(PSD900/EA).							REDUCE FUNDS FOR GENERAL ADMINISTRATION(PSD900/EA).						
*****							*****						
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:						
							RE-ENTRY CONTRACT SERVICES(-500,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
61-001						(661,643) A						(661,643) A	
EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATION(PSD900/EA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEASE PAYMENT(FY23: -661,643)							EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATION(PSD900/EA). ***** DETAIL OF GOVERNOR'S REQUEST: LEASE PAYMENT(FY23: -661,643)						
62-001			(50,000)			(50,000) A			(50,000)			(50,000) A	
EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATION(PSD900/EA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-50,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATION(PSD900/EA). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-50,000)						
100-001						A			113,655			113,655 A	
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION(PSD900/EA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(2) PERM HUMAN RESOURCES ASSISTANT IV (#2448, #49863; 36,981 EACH) PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES ASSISTANT V (#50100; 39,693)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
3000-001			9,095,579			A						A		
LEGISLATIVE ADJUSTMENT:														
ADD FUNDS FOR GENERAL ADMINISTRATION(PSD900/EA).														
*****							*****							
DETAIL OF LEGISLATIVE ADJUSTMENT														
OTHER PERSONAL SERVICES(FY22: 9,095,579)														
<hr/>														
A			9,284,225			(472,997)	CHANGES BY MOF					(197,699)	A	
B	1.00		0	1.00		0	1.00		0	1.00		0	B	
	1.00	0.00	9,284,225	1.00	0.00	(472,997)	TOTAL CHANGES			1.00	0.00	(197,699)	(859,342)	
A	139.00		26,532,428	139.00		16,775,206	BUD. TOTALS			139.00		17,050,504	16,388,861	A
B	1.00		978,501	1.00		978,501	1.00		978,501	1.00		978,501	B	
T			75,065			75,065			75,065			75,065	T	
	140.00		27,585,994	140.00		17,828,772	TOTAL BUDGET			140.00		18,104,070	17,442,427	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: SUB201
Structure #: 110314010000
Subject Committee: PSM

CITY AND COUNTY OF HONOLULU
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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 SUPPORT THE OPERATIONS OF THE CITY AND COUNTY OF HONOLULU BY PROVIDING STATE GRANTS FOR CITY AND COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS

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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						
							TOTAL BUDGET						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: SUB301
Structure #: 110314020000
Subject Committee: PSM

COUNTY OF HAWAII
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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 SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT
BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND
CAPITAL IMPROVEMENT PROJECTS

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT
BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND
CAPITAL IMPROVEMENT PROJECTS

CHANGES BY MOF

0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
						BUD. TOTALS						
						TOTAL BUDGET						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: SUB401
Structure #: 110314030000
Subject Committee: PSM

COUNTY OF MAUI
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

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OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT
BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND
CAPITAL IMPROVEMENT PROJECTS

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT
BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND
CAPITAL IMPROVEMENT PROJECTS

CHANGES BY MOF

0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
BUD. TOTALS												
TOTAL BUDGET												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: SUB501 COUNTY OF KAUAI
 Structure #: 110314040000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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 SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT
 BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND
 CAPITAL IMPROVEMENT PROJECTS

 OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT
 BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND
 CAPITAL IMPROVEMENT PROJECTS

CHANGES BY MOF

0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
						BUD. TOTALS						
						TOTAL BUDGET						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES
Structure #: 050205000000
Subject Committee: HTH HEALTH

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			942,000			942,000			942,000			942,000
	0.00	0.00	942,000	0.00	0.00	942,000	0.00	0.00	942,000	0.00	0.00	942,000
- 1	*****						*****					
	OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES						OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES					
60-001			(942,000)			(942,000)			(942,000)			(942,000)
			2,900,000									
	EXECUTIVE REQUEST:						EXECUTIVE REQUEST:					
	REDUCE FUNDS FOR PRIVATE HOSPITALS AND MEDICAL SERVICES						REDUCE FUNDS FOR PRIVATE HOSPITALS AND MEDICAL SERVICES					
	*****						*****					
	LEGISLATURE DOES NOT CONCUR.						DETAIL OF GOVERNOR'S REQUEST:					
	DETAIL OF GOVERNOR'S REQUEST:						OTHER CURRENT EXPENSES (-942,000)					
	OTHER CURRENT EXPENSES (-942,000)											
	OTHER CURRENT EXPENSES (FY22:2,900,000V)											
A			(942,000)			(942,000)	CHANGES BY MOF			(942,000)		(942,000)
V			2,900,000									
	0.00	0.00	1,958,000	0.00	0.00	(942,000)	TOTAL CHANGES			0.00	0.00	(942,000)
	BUD. TOTALS											
V			2,900,000				TOTAL BUDGET					
			2,900,000									

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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

OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY TAXPAYERS THROUGH CONSISTENT AND FAIR APPLICATION OF ALL STATE TAX LAWS ADMINISTERED BY THE DEPARTMENT; TO REDUCE THE AMOUNT OF OUTSTANDING TAXES OWED TO THE STATE

OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY TAXPAYERS THROUGH CONSISTENT AND FAIR APPLICATION OF ALL STATE TAX LAWS ADMINISTERED BY THE DEPARTMENT; TO REDUCE THE AMOUNT OF OUTSTANDING TAXES OWED TO THE STATE

4-001 720,301 720,301 A

EXECUTIVE REQUEST:
ADD FUNDS FOR COLLECTIVE BARGINING.

LEGISLATURE CONCURS.

720,301 720,301 A

EXECUTIVE REQUEST:
ADD FUNDS FOR COLLECTIVE BARGINING.

10-001 (81,372) (81,372) A

EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/CH).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PAYROLL ADJUSTMENT(-81,372A)

SEE TAX100 SEQ. NO. 10-002.

(81,372) (81,372) A

EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/CH).

DETAIL OF GOVERNOR'S REQUEST:
PAYROLL ADJUSTMENT(-81,372)

SEE TAX100 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002			81,372			81,372 A			81,372			81,372 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/CH). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM AUDITOR V(#5775; 81,372A) SEE TAX100 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/CH). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDITOR (#5775; 81,372) SEE TAX100 SEQ. NO. 10-001.					
11-001			(88,000)			(88,000) A			(88,000)			(88,000) A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/EO). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT(-88,000A) SEE TAX100 SEQ. NO. 11-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/EO). ***** DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT(-88,000) SEE TAX100 SEQ. NO. 11-002.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
11-002			88,000			88,000			88,000			88,000	A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/EO). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM TAX COLLECTOR(#1554; 88,000A) SEE TAX100 SEQ. NO. 11-001, NO. 20-001, NO. 20-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/EO). ***** DETAIL OF GOVERNOR'S REQUEST: TAX COLLECTOR(#1545; 88,000) SEE TAX100 SEQ. NO. 11-001, NO. 20-001, NO. 20-002.						
12-001			0			0			(48,828)			(48,828)	A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/CM). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/CM). ***** DETAIL OF GOVERNOR'S REQUEST: PAYROL ADJUSTMENT(-48,828) SEE TAX100 SEQ. NO. 12-002.						
12-002			0			0			48,828			48,828	A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/CM). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/CM). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDITOR IV(#117445; 48,828) SEE TAX100 SEQ. NO. 12-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
13-001			(87,996)			(87,996) A			(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.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/CO). ***** DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT(-87,996) SEE TAX100 SEQ. NO. 13-002.					
13-002			87,996			87,996 A			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: PERSONAL SERVICES FOR(1) PERM AUDITOR VI(#15255; 87,996A) SEE TAX100 SEQ. NO. 13-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/CO). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDITOR VI(#15255; 87,996) SEE TAX100 SEQ. NO. 13-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
20-001			(71,708)			(71,708) A			(71,708)			(71,708) A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES(TAX100/EO) TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/CO). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT(-71,708A) SEE TAX100 SEQ. NO. 20-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES(TAX100/EO) TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/CO). ***** DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT(-71,708) SEE TAX100 SEQ. NO. 20-002.					
20-002			71,708			71,708 A			71,708			71,708 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES(TAX100/CO) TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/EO). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM TAX COLLECTOR (#1554; 71,708A) SEE TAX100 SEQ. NO. 20-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES(TAX100/CO) TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/EO). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM TAX COLLECTOR (#1545; 71,708) SEE TAX100 SEQ. NO. 20-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
21-001			0			0			(106,608)			(106,608)	A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES(TAX100/CO) TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/EO). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES(TAX100/CO) TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/EO). ***** DETAIL OF GOVERNOR'S REQUEST: IT BAND D (-106,608) SEE TAX100 SEQ. NO. 21-002.						
21-002			0			0			106,608			106,608	A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES(TAX100/CO) TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/EO). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES(TAX100/CO) TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/EO). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TAX COMPLIANCE COORDINATOR(#120118; 106,608) SEE TAX100 SEQ. NO. 21-001.						
30-001									81,732			81,732	A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRANSFER IN FUNDS FROM DOCUMENT PROCESSING BRANCH (TAX105/BA) TO COMPLIANCE (TAX100/CM). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) AUDITOR V (#11428; 81,732) SEE TAX 105 SEQ. NO. 30-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
31-001						A		0.00			0.00	A
<p>***** LEGISLATURE DOES NOT CONCUR.</p>							<p>EXECUTIVE REQUEST: TRANSFER OUT (1) PERMANENT POSITION FROM COMPLIANCE (TAX100/CO) TO SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). ***** [REFERENCE GM 03-19-2021] DETAIL OF GOVERNOR'S AMENDED REQUEST: (1) PERM MANAGEMENT ANALYST III(#12002) DETAIL OF GOVERNOR'S REQUEST: (1) PERM MANAGEMENT ANALYST V(#12002)</p>					
32-001	(1.00)			(1.00)		A	(1.00)			(1.00)		A
<p>EXECUTIVE REQUEST: TRANSFER OUT (1) PERMANENT POSITION FROM COMPLIANCE (TAX100/CP) TO SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MANAGEMENT ANALYST V(#1542; -1.00A) SEE TAX 107 SEQ. NO. 30-001.</p>							<p>EXECUTIVE REQUEST: TRANSFER OUT (1) PERMANENT POSITION FROM COMPLIANCE (TAX100/CP) TO SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM MANAGEMENT ANALYST V(#1542) SEE TAX 107 SEQ. NO. 30-001.</p>					
60-001						A	(1.00)	(32,976)		(1.00)		(32,976) A
<p>***** LEGISLATURE DOES NOT CONCUR.</p>							<p>EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR COMPLIANCE (TAX100/CO). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM TAX RETURNS EXAMINER I(#120781; -32,976)</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001						A	(1.00)		(81,372)	(1.00)		(81,372) A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR COMPLIANCE (TAX100/CP). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDITOR V (#26338; -81,372)					
62-001						A			(255,112)			(255,112) A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS FOR COMPLIANCE (TAX100/CO). ***** DETAIL OF GOVERNOR'S REQUEST: FREIGHT AND DELIVERY (-11,000) POSTAGE (-5,000) SERVICES ON A FEE BASIS (-224,112) MISC. CURRENT EXPENSES (-15,000)					
63-001						A	(8.00)		(196,686)	(8.00)		(393,372) A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (8) PERMANENT POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CK). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DISTRICT TAX MANAGER (#1619; FY22: -44,154; FY23: -88,308) (1) PERM TAX CLERK (#1620; FY22: -17,130; FY23: -34,260) (1) PERM AUDITOR V (#1622; FY22: -33,432; FY23: -66,864) (1) PERM TAX RETURNS EXAMINER IV (#4421; FY22: -30,876; FY23: -61,752) (1) PERM OFFICE ASSISTANT III (#11517; FY22: -14,664; FY23: -29,328) (1) PERM OFFICE ASSISTANT III (#26526; FY22: -18,528; FY23: -37,056) (1) PERM OFFICE ASSISTANT III (#117461; FY22: -20,064; FY23: -40,128) (1) PERM OFFICE ASSISTANT III (#120791; FY22: -17,838; FY23: -35,676)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
64-001			0			0 A	(2.00)		(200,400)	(2.00)		(200,400) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE 2 PERMANENT POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CP).							REDUCE 2 PERMANENT POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CP).					
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: (1) PERM CRIMINAL INVESTIGATION SUPERVISOR(#21194; -115,788) (1) PERM CRIMINAL INVESTIGATOR(#38686; -84,612)					
65-001	(2.00)	(1.00)		(2.00)	(1.00)	A	(2.00)	(1.00)		(2.00)	(1.00)	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (2) PERMANENT AND (1) TEMPORARY POSITIONS FOR COMPLIANCE (TAX100/CH).							REDUCE (2) PERMANENT AND (1) TEMPORARY POSITIONS FOR COMPLIANCE (TAX100/CH).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: (1) PERM DELINQUENT TAX COLLECTOR ASSISTANT II(#1458) (1) PERM TAX RETURNS EXAMINER II(#11513) (1) TEMP OFFICE ASSISTANT III(#120637)					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM DELINQUENT TAX COLLECTOR ASSISTANT II(#1458; -1.00A) (1) PERM TAX RETURNS EXAMINER II(#11513; -1.00A) (1) TEMP OFFICE ASSISTANT III(#120637; -1.00A)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
66-001	(6.00)	(1.00)		(6.00)	(1.00)	A	(6.00)	(1.00)		(6.00)	(1.00)	A	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
REDUCE (6) PERMANENT AND (1) TEMPORARY POSITIONS FOR COMPLIANCE (TAX100/CK).							REDUCE (6) PERMANENT AND (1) TEMPORARY POSITIONS FOR COMPLIANCE (TAX100/CK).						
*****							*****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM SECRETARY II(#109)						
(1) PERM SECRETARY II(#109; -1.00A)							(1) PERM AUDITOR III (#7050)						
(1) PERM AUDITOR III (#7050; -1.00A)							(4) PERM OFFICE ASSISTANT(#117454, #117468, #121636, #122318)						
(4) PERM OFFICE ASSISTANT(#117454, #117468, #121636, #122318; -1.00A EACH)							(1) TEMP OFFICE ASSISTANT(#120639)						
(1) TEMP OFFICE ASSISTANT(#120639; -1.00A)													
67-001						A	(2.00)	(1.00)		(2.00)	(1.00)	A	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
REDUCE (2) PERMANENT AND (1) TEMPORARY POSITIONS FOR COMPLIANCE (TAX100/CM).							REDUCE (2) PERMANENT AND (1) TEMPORARY POSITIONS FOR COMPLIANCE (TAX100/CM).						
*****							*****						
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:						
							(1) PERM TAX INFORMATION TECH II(#1574)						
							(1) PERM AUDITOR III (#4417)						
							(1) TEMP OFFICE ASSISTANT III(#120646)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
68-001	(6.00)			(6.00)		A	(6.00)			(6.00)		A	
EXECUTIVE REQUEST: REDUCE (6) PERMANENT POSITIONS FOR COMPLIANCE (TAX100/CO). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM TAX RETURNS EXAMINER I(#1521, #120780; -1.00A EACH) (1) PERM MANAGEMENT ANALYST III(#12002; -1.00A) (3) PERM TAX RETURNS EXAMINER II(#47875, #120778, #1536; -1.00A EACH)							EXECUTIVE REQUEST: REDUCE (6) PERMANENT POSITIONS FOR COMPLIANCE (TAX100/CO). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM TAX RETURNS EXAMINER I(#1521, #120780) (1) PERM MANAGEMENT ANALYST III(#12002) (3) PERM TAX RETURNS EXAMINER II(#47875, #120778, #1536)						
69-001						A	(5.00)	(1.00)		(5.00)	(1.00)	A	
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (5) PERMANENT AND (1) TEMPORARY POSITIONS FOR COMPLIANCE (TAX100/CP). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM AUDITOR IV (#1538, #1606) (1) PERM CRIMINAL INVESTIGATOR(#4413) (1) PERM REG/ENF/PUB SAFETY PROF (#16049) (1) PERM AUDITOR V (#33420) (1) TEMP CRIMINAL INVESTIGATOR(#118027)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
69-101						A		(10.00)		(10.00)		A	
***** LEGISLATURE DOES NOT CONCUR. *****							***** EXECUTIVE REQUEST: REDUCE (10) PERMANENT POSITIONS FOR COMPLIANCE (TAX100/EO). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM TAX CLERK (#1450, #120764) (5) PERM DELINQUENT TAX COLLECTOR ASSISTANT II(#26310, #39121, #117470, #117475, #120117) (1) PERM OFFICE ASSISTANT III(#16056) (1) PERM DELINQUENT TAX COLLECTOR ASSISTANT II(#33459) (1) PERM DELINQUENT TAX COLLECTOR ASSISTANT I(#47881) *****						
3000-001			(59,352)			(59,352) A						A	
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR COMPLIANCE (TAX100/CM). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) TAX RETURNS EXAMINER IV (#47614; -1.00A; -59,352A) *****							*****						
3001-001			(59,352)			(59,352) A						A	
LEGISLATIVE ADJUSTMENT: RDUCE FUNDS FOR COMPLIANCE (TAX100/EO). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM DELINQUENT TAX COLL ASST II(#39123; -1.00A; -59,352A) *****							*****						
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) A
	(15.00)	(2.00)	601,597	(15.00)	(2.00)	601,597	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	BUD. TOTALS	148.00	1.00	9,641,743	148.00	1.00	9,445,057 A

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	177.00	3.00	10,207,853	177.00	3.00	10,207,853	TOTAL BUDGET	148.00	1.00	9,641,743	148.00	1.00	9,445,057

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: WAM WAYS AND MEANS

SEQ #	HB200 CD1						HB200 GM							
	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

OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; TO MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; TO PROMOTE VOLUNTARY TAXPAYER COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, AND RESPONSES TO QUESTIONS AND INQUIRIES.

OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; TO MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; TO PROMOTE VOLUNTARY TAXPAYER COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, AND RESPONSES TO QUESTIONS AND INQUIRIES.

4-001		443,580		443,580	A		443,580		443,580	A	
EXECUTIVE REQUEST:						EXECUTIVE REQUEST:					
ADD FUNDS FOR COLLECTIVE BARGINING.						ADD FUNDS FOR COLLECTIVE BARGINING.					
***** LEGISLATURE CONCURS.						*****					

10-001		(63,480)		(63,480)	A		(63,480)		(63,480)	A	
EXECUTIVE REQUEST:						EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR TAX SERVICES AND PROCESSING(TAX105/BA).						TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR TAX SERVICES AND PROCESSING(TAX105/BA).					
***** LEGISLATURE CONCURS.						*****					
DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT(-63,480A)						DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT(-63,480)					
SEE TAX105 SEQ. NO. 10-002.						SEE TAX105 SEQ. NO. 10-002.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002			63,480			63,480			63,480			63,480	A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR TAX SERVICES AND PROCESSING(TAX105/BA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(2) PERM TAX CLERK (#118236, #118230; 31,740 EACH) SEE TAX105 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR TAX SERVICES AND PROCESSING(TAX105/BA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(2) PERM TAX CLERK (#118236, #118230; 31,740 EACH) SEE TAX105 SEQ. NO. 10-001.						
11-001			(77,628)			(77,628)			(77,628)			(77,628)	A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR TAX SERVICES AND PROCESSING(TAX105/BC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT(-77,628A) SEE TAX105 SEQ. NO. 11-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR TAX SERVICES AND PROCESSING(TAX105/BC). ***** DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT(-77,628) SEE TAX105 SEQ. NO. 11-002.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-002			77,628			77,628 A			77,628			77,628 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR TAX SERVICES AND PROCESSING(TAX105/BC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM TAX INFORMATION TECHNICIAN I (#3691; 43,368) PERSONAL SERVICES FOR(1) PERM TAX CLERK (#118238; 34,260) SEE TAX105 SEQ. NO. 11-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR TAX SERVICES AND PROCESSING(TAX105/BC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM TAX INFORMATION TECHNICIAN I (#3691; 43,368) PERSONAL SERVICES FOR(1) PERM TAX CLERK (#118238; 34,260) SEE TAX105 SEQ. NO. 11-001.					
30-001			(81,732)			(81,732) A			(81,732)			(81,732) A
EXECUTIVE REQUEST: TRANSFER OUT FUNDS FROM TAX SERVICES AND PROCESSING (TAX105/BA) TO (TAX100/CM). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT(-81,732) SEE TAX100 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER OUT FUNDS FROM TAX SERVICES AND PROCESSING (TAX105/BA) TO (TAX100/CM). ***** DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT(-81,732) SEE TAX100 SEQ. NO. 30-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
31-001	(1.00)			(1.00)		A	(1.00)			(1.00)		A	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
TRANSFER OUT (1) PERMANENT POSITION FROM TAX SERVICES AND PROCESSING (TAX105/BC) TO SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA).							TRANSFER OUT (1) PERMANENT POSITION FROM TAX SERVICES AND PROCESSING (TAX105/BC) TO SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA).						
*****							*****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM MANAGEMENT ANALYST II(#39132)						
(1) PERM MANAGEMENT ANALYST II(#39132)							SEE TAX 107 SEQ. NO. 30-001.						
SEE TAX 107 SEQ. NO. 30-001.													
32-001	(2.00)		(99,756)	(2.00)		(99,756) A	(2.00)		(99,756)	(2.00)		(99,756) A	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
TRANSFER OUT (2) PERMANENT POSITIONS AND FUNDS FROM TAX SERVICES AND PROCESSING (TAX105/BA) TO SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA).							TRANSFER OUT (2) PERMANENT POSITIONS AND FUNDS FROM TAX SERVICES AND PROCESSING (TAX105/BA) TO SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA).						
*****							*****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM MANAGEMENT ANALYST II(#49981; -52,824)						
(1) PERM MANAGEMENT ANALYST II(#49981; -1.00A; -52,824)							(1) PERM MANAGEMENT ANALYST II(#34204; -46,932)						
(1) PERM MANAGEMENT ANALYST II(#34204; -1.00A; -46,932)							SEE TAX 107 SEQ. NO. 30-001.						
SEE TAX 107 SEQ. NO. 30-001.													

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
60-001						A	(1.00)	(1.00)	(63,480)	(1.00)	(1.00)	(63,480) A	
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (1) PERMANENT AND (1) TEMPORARY POSITIONS FOR TAX SERVICES AND PROCESSING(TAX105/BA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III(#46128; -31,740) (1) TEMP TAX CLERK (#121084; -31,740)						
61-001			(200,000)			(200,000) A			(200,000)			(200,000) A	
EXECUTIVE REQUEST: REDUCE FUNDS FOR TAX SERVICES AND PROCESSING(TAX105/BA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-40,000) TELEPHONE (-12,000) R&M (-20,000) SERVICES ON FEE (-100,000) MISC. CURRENT EXPENSES (-28,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR TAX SERVICES AND PROCESSING(TAX105/BA). ***** DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-40,000) TELEPHONE (-12,000) R&M (-20,000) SERVICES ON FEE (-100,000) MISC. CURRENT EXPENSES (-28,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
62-001						A	(10.00)	(75.00)	(46,272)	(10.00)	(75.00)	(46,272) A

EXECUTIVE REQUEST:

REDUCE (10) PERMANENT AND (75) TEMPORARY POSITIONS FOR TAX SERVICES AND PROCESSING(TAX105/BA).

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM					
SEQ #	2022		Amt	2023		Amt	2022		Amt	2023		Amt
	Perm	Temp		Perm	Temp		Perm	Temp				
LEGISLATURE DOES NOT CONCUR.							[REFERENCE GM 03-19-2021]					
							DETAIL OF GOVERNOR'S AMENDED REQUEST: OTHER PERSONAL SERVICES(46,272)					
							DETAIL OF GOVERNOR'S REQUEST: (4) PERM OFFICE ASSISTANT III(#1492, #1513, #118442, #118445) (2) PERM MANAGEMENT ANALYST IV(#99015T, #99016T) (1) PERM TAX COLLECTOR(#1558) (1) PERM DATA ENTRY OPERATOR I(#1566) (1) PERM SECRETARY III(#5765) (1) PERM OFFICE ASSISTANT IV(#27115) (1) TEMP OFFICE ASSISTANT I(#4339) (5) TEMP OFFICE ASSISTANT I(#8221, #8222, #23483, #26967, #26968) (3) TEMP OFFICE ASSISTANT I(#27917, #27918, #27919) (1) TEMP OFFICE ASSISTANT III(#27920) (3) TEMP OFFICE ASSISTANT I(#29037, #29038, #29039) (7) TEMP OFFICE ASSISTANT II(#34089, #34095, #34096, #34097, #34098, #34104, #34105) (1) TEMP OFFICE ASSISTANT I(#34130) (1) TEMP OFFICE ASSISTANT III(#34131) (1) TEMP OFFICE ASSISTANT I(#34132) (1) TEMP HUMAN RESOURCES ASSISTANT V(#34133) (1) TEMP OFFICE ASSISTANT III(#34134) (4) TEMP OFFICE ASSISTANT I(#34135, #34136, #34138, #34139) (1) TEMP OFFICE ASSISTANT III(#34147) (5) TEMP OFFICE ASSISTANT II(#35023, #35024, #35025, #35026, #35027) (3) TEMP OFFICE ASSISTANT I(#37149, #37150, #37151) (2) TEMP OFFICE ASSISTANT III(#37154, #37155) (2) TEMP OFFICE ASSISTANT I(#37156, #37160) (2) TEMP OFFICE ASSISTANT II(#37573, #37574) (1) TEMP TAX CLERK (#37576) (1) TEMP OFFICE ASSISTANT II(#37579) (2) TEMP OFFICE ASSISTANT III(#37580, #37584) (1) TEMP OFFICE ASSISTANT II(#37586) (3) TEMP OFFICE ASSISTANT III(#41200, #41262, #44626) (1) TEMP MANAGEMENT ANALYST II(#49128) (4) TEMP OFFICE ASSISTANT III(#49943, #49945, #49946, #49947) (2) TEMP OFFICE ASSISTANT I(#49948, #49949) (1) TEMP OFFICE ASSISTANT III(#49950) (1) TEMP MANAGEMENT ANALYST II(#49951) (1) TEMP MANAGEMENT ANALYST I(#49952) (1) TEMP OFFICE ASSISTANT III(#49955)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022		Amt	2023		Perm	2022		Perm	2023	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
							(5) TEMP OFFICE ASSISTANT II(#49956, #49958, #49959, #49960, #49961) (4) TEMP OFFICE ASSISTANT III(#49962, #49963, #49964, #49965) (1) TEMP OFFICE ASSISTANT II(#49966) (1) TEMP TAX CLERK (#49968)					
63-001						A		0.00	46,272	0.00	46,272	A
***** LEGISLATURE DOES NOT CONCUR.							***** EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR TAX SERVICES AND PROCESSING (TAX105/BB). ***** [REFERENCE GM 03-19-2021] DETAIL OF GOVERNOR'S AMENDED REQUEST: (1) PERM ACCOUNT CLERK III (#118500; 46,272) DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK III (#118500)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 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
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (1) PERMANENT AND (20) TEMPORARY POSITIONS FOR TAX SERVICES AND PROCESSING(TAX105/BC).							REDUCE (1) PERMANENT AND (20) TEMPORARY POSITIONS FOR TAX SERVICES AND PROCESSING(TAX105/BC).					
*****							*****					
LEGISLATURE CONCURS.							[REFERENCE GM 03-19-2021]					
[REFERENCE GM 03-19-2021]							DETAIL OF GOVERNOR'S AMENDED REQUEST: (1) PERM MANAGEMENT ANALYST III(#39132)					
DETAIL OF GOVERNOR'S AMENDED REQUEST: (1) PERM MANAGEMENT ANALYST III(#39132; -1.00A)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM MANAGEMENT ANALYST III(#39132) (8) TEMP OFFICE ASSISTANT III(#26969, #26970, #29041, #32080, #34149, #37152, #37556, #37565) (1) TEMP ACCOUNTANT III(#29040) (5) TEMP TAX INFORMATION TECH I(#32081, #38186, #38189, #40961, #45733) (1) TEMP TAX INFORMATION TECH II(#32082) (5) TEMP TAX CLERK(#38187, #38188, #38194, #38195, #40962)					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM MANAGEMENT ANALYST III(#39132; -1.00A) (8) TEMP OFFICE ASSISTANT III(#26969, #26970, #29041, #32080, #34149, #37152, #37556, #37565; -1.00A EACH) (1) TEMP ACCOUNTANT III(#29040; -1.00A) (5) TEMP TAX INFORMATION TECH I(#32081, #38186, #38189, #40961, #45733; -1.00A EACH) (1) TEMP TAX INFORMATION TECH II(#32082; -1.00A) (5) TEMP TAX CLERK(#38187, #38188, #38194, #38195, #40962; -1.00A EACH)												
100-001	2.00			2.00		A	2.00			2.00		A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD (2) PERMANENT POSITIONS FOR TAX SERVICES AND PROCESSING (TAX105/BA).							ADD (2) PERMANENT POSITIONS FOR TAX SERVICES AND PROCESSING (TAX105/BA).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: (2) PERM OFFICE ASSISTANT I(#29038, #34132)					
DETAIL OF GOVERNOR'S REQUEST: (2) PERM OFFICE ASSISTANT I(#29038, #34132; -1.00A EACH)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
101-001	4.00			4.00			A	4.00			4.00		A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
ADD (4) PERMANENT POSITIONS FOR TAX SERVICES AND PROCESSING (TAX105/BC).							ADD (4) PERMANENT POSITIONS FOR TAX SERVICES AND PROCESSING (TAX105/BC).						
*****							*****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:							(4) PERM OFFICE ASSISTANT III(#32080, #34149, #37565, #37556)						
(4) PERM OFFICE ASSISTANT III(#32080, #34149, #37565, #37556; -1.00A EACH)													
2001-001	4.00	(4.00)	126,960	4.00	(4.00)	126,960	A						A
LEGISLATIVE ADJUSTMENT:													
CONVERT (4) TEMPORARY POSITIONS TO PERMANENT FOR TAX SERVICES AND PROCESSING (TAX105/BA).													
*****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT													
(4) TAX CLERK #121083, #121085, #121086, #121087; 1:00A EACH; 31,740 EACH)													
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) A
	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)
A	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
	134.00	76.00	6,124,987	134.00	76.00	6,124,987	TOTAL BUDGET	120.00	4.00	5,934,547	120.00	4.00	5,934,547

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	81.00	12.00	14,342,560	81.00	12.00	14,342,560	A	81.00	12.00	14,342,560	81.00	12.00	14,342,560	A
		13.00	3,545,136		13.00	3,545,136	B		13.00	3,545,136		13.00	3,545,136	B
	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	

- 1

 OBJECTIVE: TO ENHANCE THE DEPARTMENT'S EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX PROGRAMS FOR FORMULATING POLICIES, ALLOCATING RESOURCES AND PROVIDING DIRECTION TO OPERATIONS; TO IMPROVE THE STATE'S POLICY AND DECISIONMAKING PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA AND INTERPRETIVE INFORMATION.

 OBJECTIVE: TO ENHANCE THE DEPARTMENT'S EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX PROGRAMS FOR FORMULATING POLICIES, ALLOCATING RESOURCES AND PROVIDING DIRECTION TO OPERATIONS; TO IMPROVE THE STATE'S POLICY AND DECISIONMAKING PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA AND INTERPRETIVE INFORMATION.

4-001		441,564		441,564	A		441,564	A
		21,980		21,980	B		21,980	B

EXECUTIVE REQUEST:
 ADD FUNDS FOR COLLECTIVE BARGINING.

EXECUTIVE REQUEST:
 ADD FUNDS FOR COLLECTIVE BARGINING.

 LEGISLATURE CONCURS.

 LEGISLATURE CONCURS.

6-001		(4,800,000)		(4,800,000)	A		(4,800,000)	A

REDUCE FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA).

 LEGISLATURE CONCURS.

 LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-001			(102,132)			(102,132) A			(102,132)			(102,132) A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT(-102,132) SEE TAX107 SEQ. NO. 10-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT(-102,132) SEE TAX107 SEQ. NO. 10-002.					
10-002			102,132			102,132 A			102,132			102,132 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNORS REQUEST: PERSONAL SERVICES FOR(1) PERM ACCOUNTANT III(#40346; 55,200A) PERSONAL SERVICES FOR(1) PERM TAX INFORMATION SPECIALIST (#38768; 46,932A) SEE TAX107 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ACCOUNTANT III(#40346; 55,200) PERSONAL SERVICES FOR(1) PERM TAX INFORMATION SPECIALIST (#38768; 46,932) SEE TAX107 SEQ. NO. 10-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-001			(125,000)			(125,000) A			(125,000)			(125,000) A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAXI07/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ADMINISTRATIVE RULES SPECIALIST (#117972; -104,796A) PERSONAL SERVICES FOR(1) PERM ADMINISTRATIVE RULES SPECIALIST (#120985; -20,204A) SEE TAXI07 SEQ. NO. 11-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAXI07/AA). ***** 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 TAXI07 SEQ. NO. 11-002.					
11-002			125,000			125,000 A			125,000			125,000 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAXI07/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ADMINISTRATIVE SERVICES OFFICER (#1508; 125,000A) SEE TAXI07 SEQ. NO. 11-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAXI07/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ADMINISTRATIVE SERVICES OFFICER (#1508; 125,000) SEE TAXI07 SEQ. NO. 11-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
12-001			(71,232)			(71,232) A			(71,232)			(71,232) A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAXI07/AC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT(-71,232A) SEE TAXI07 SEQ. NO. 12-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAXI07/AC). ***** DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT(-71,232) SEE TAXI07 SEQ. NO. 12-002.					
12-002			71,232			71,232 A			71,232			71,232 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAXI07/AC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM MANAGEMENT ANALYST V(#10930; 71,232A) SEE TAXI07 SEQ. NO. 12-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAXI07/AC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM MANAGEMENT ANALYST V(#10930; 71,232) SEE TAXI07 SEQ. NO. 12-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
13-001			(71,232)			(71,232) A			(71,232)			(71,232) A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAXI07/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT(-71,232A) SEE TAXI07 SEQ. NO. 13-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAXI07/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT(-71,232) SEE TAXI07 SEQ. NO. 13-002.					
13-002			71,232			71,232 A			71,232			71,232 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAXI07/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM MANAGEMENT ANALYST V(#1542; 71,232A) SEE TAXI07 SEQ. NO. 13-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAXI07/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM MANAGEMENT ANALYST V(#1542; 71,232) SEE TAXI07 SEQ. NO. 13-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
14-001						A			(48,792)			(48,792) A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). ***** DETAIL OF GOVERNOR'S REQUEST: POSTAGE (-48,792) SEE TAX107 SEQ. NO. 14-002.					
14-002						A			48,792			48,792 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PRIVATE SECRETARY(#100008; 48,792) SEE TAX107 SEQ. NO. 14-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
20-001			(150,000)			(150,000) A			(150,000)			(150,000) A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES FOR SUPPORTING SERVICES (TAX107/AA) TO PERSONAL SERVICES FOR INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) ADMINISTRATIVE RULES SPECIALIST (#102246; -150,000A) SEE TAX107 SEQ. NO. 20-002; 20-003.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES FOR SUPPORTING SERVICES (TAX107/AA) TO PERSONAL SERVICES FOR INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) ADMINISTRATIVE RULES SPECIALIST (#102246; -150,000) SEE TAX107 SEQ. NO. 20-002; 20-003.					
20-002			(9,708)			(9,708) A			(9,708)			(9,708) A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES FOR SUPPORTING SERVICES (TAX107/AA) TO PERSONAL SERVICES FOR INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT(-9,708A) SEE TAX107 SEQ. NO. 20-001; 20-003.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES FOR SUPPORTING SERVICES (TAX107/AA) TO PERSONAL SERVICES FOR INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC). ***** DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT(-9,708) SEE TAX107 SEQ. NO. 20-001; 20-003.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
20-003			159,708			159,708			159,708			159,708	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
TRADE-OFF FUNDS FROM PERSONAL SERVICES FOR SUPPORTING SERVICES (TAX107/AA) TO PERSONAL SERVICES FOR INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC).							TRADE-OFF FUNDS FROM PERSONAL SERVICES FOR SUPPORTING SERVICES (TAX107/AA) TO PERSONAL SERVICES FOR INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC).						
*****							*****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:							PERSONAL SERVICES FOR(1) PERM IT BAND D (#1597; 159,708)						
PERSONAL SERVICES FOR(1) PERM IT BAND D (#1597; 159,708A)							SEE TAX107 SEQ. NO. 20-001; 20-002.						
SEE TAX107 SEQ. NO. 20-001; 20-002.													

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
30-001	3.00		99,756	3.00		99,756	A	3.00		99,756	3.00	99,756	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
TRANSFER IN (5) PERMANENT POSITIONS AND FUNDS FROM TAX SERVICES AND PROCESSING (TAX105/BC), TAX SERVICES AND PROCESSING (TAX105/BA), COMPLIANCE (TAX100/CP) AND COMPLIANCE (TAX100/CO) FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA).							TRANSFER IN (5) PERMANENT POSITIONS AND FUNDS FROM TAX SERVICES AND PROCESSING (TAX105/BC), TAX SERVICES AND PROCESSING (TAX105/BA), COMPLIANCE (TAX100/CP) AND COMPLIANCE (TAX100/CO) FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA).						
*****							*****						
LEGISLATURE CONCURS.							[REFERENCE GM 03-19-2021]						
[REFERENCE GM 03-19-2021]							DETAIL OF GOVERNOR'S AMENDED REQUEST:						
DETAIL OF GOVERNOR'S AMENDED REQUEST:							(1) PERM MANAGEMENT ANALYST V(#1542)						
(1) PERM MANAGEMENT ANALYST V(#1542)							(1) PERM MANAGEMENT ANALYST III(#49981; 52,824)						
(1) PERM MANAGEMENT ANALYST III(#49981; 52,824)							(1) PERM MANAGEMENT ANALYST III(#34204; 46,932)						
(1) PERM MANAGEMENT ANALYST III(#34204; 46,932)							DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM MANAGEMENT ANALYST III(#39132)						
(1) PERM MANAGEMENT ANALYST III(#39132)							(1) PERM MANAGEMENT ANALYST III(#12002)						
(1) PERM MANAGEMENT ANALYST III(#12002)							(1) PERM MANAGEMENT ANALYST V(#1542)						
(1) PERM MANAGEMENT ANALYST V(#1542)							(1) PERM MANAGEMENT ANALYST III(#49981; 52,824)						
(1) PERM MANAGEMENT ANALYST III(#49981; 52,824)							(1) PERM MANAGEMENT ANALYST III(#34204; 46,932)						
(1) PERM MANAGEMENT ANALYST III(#34204; 46,932)							SEE TAX 100 SEQ. NO. 31-001.						
SEE TAX 100 SEQ. NO. 31-001.							SEE TAX 100 SEQ. NO. 32-001.						
SEE TAX 100 SEQ. NO. 32-001.							SEE TAX 105 SEQ. NO. 31-001.						
SEE TAX 105 SEQ. NO. 31-001.							SEE TAX 105 SEQ. NO. 32-001.						
SEE TAX 105 SEQ. NO. 32-001.													
60-001							A	(1.00)	(43,428)	(1.00)		(43,428)	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
REDUCE (1) PERMANENT POSITION FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AC).							REDUCE (1) PERMANENT POSITION FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AC).						
*****							*****						
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:							(1) PERMANENT IT BAND B, SYSTEM NETWORKING (#120344; -43,428)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001			(1,148,000)			(1,148,000) A			(1,148,000)			(1,148,000) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA).							REDUCE FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							TAX SYSTEM MODERNATION PROJECT MANAGEMENT(-100,000)					
TAX SYSTEM MODERNATION PROJECT MANAGEMENT(-100,000)							TSM FRAUD PREVENTION TECHNOLOGY (-700,000)					
TSM FRAUD PREVENTION TECHNOLOGY (-700,000)							TSM ELECTRONIC CONTENT MANAGEMENT PLATFORM(-100,000)					
TSM ELECTRONIC CONTENT MANAGEMENT PLATFORM(-100,000)							OPERATING SUPPLIES (-48,000)					
OPERATING SUPPLIES (-48,000)							OFFICE SUPPLIES: REDUCTION OF FORMS PRINTING (-200,000)					
OFFICE SUPPLIES: REDUCTION OF FORMS PRINTING (-200,000)												
62-001			0			0 A	(3.00)	(8.00)	(1,120,332)	(3.00)	(8.00)	(1,120,332) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (3) PERMANENT AND (8) TEMPORARY POSITIONS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA).							REDUCE (3) PERMANENT AND (8) TEMPORARY POSITIONS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA).					
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
							(3) PERM ADMINISTRATIVE RULES SPECIALIST(#116470, #120984, #121602; -150,000 EACH)					
							(1) TEMP ADMINISTRATIVE RULES OFFICER(#102247; -119,028)					
							(1) TEMP ADMINISTRATIVE RULES SPECIALIST(#102245; -88,104)					
							(1) TEMP ADMINISTRATIVE RULES SPECIALIST(#103171; -75,324)					
							(1) TEMP ADMINISTRATIVE RULES SPECIALIST(#116389; -70,380)					
							(1) TEMP ADMINISTRATIVE RULES SPECIALIST(#117785; -82,800)					
							(1) TEMP ADMINISTRATIVE RULES SPECIALIST(#118035; -60,828)					
							(1) TEMP ADMINISTRATIVE RULES SPECIALIST(#118504; -91,068)					
							(1) TEMP ADMINISTRATIVE APPEALS OFFICER(#120870; -82,800)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
63-001						A	(1.00)	(1.00)	(129,796)	(1.00)	(1.00)	(129,796) A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (1) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE RULES SPECIALIST(#120985; -129,796) (1) TEMP ADMINISTRATIVE RULES SPECIALIST(#117972)					
64-001	(6.00)	(1.00)		(6.00)	(1.00)	A	(6.00)	(1.00)		(6.00)	(1.00)	A
EXECUTIVE REQUEST: REDUCE (6) PERMANENT AND (1) TEMPORARY POSITIONS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PURCHASING TECHNICIAN II (#11590; -1.00A) (1) PERM INCOME TAX SPECIALIST V(#40577; -1.00A) (1) TEMP ADMINISTRATIVE RULES SPECIALIST(#102248; -1.00A) (1) PERM HUMAN RESOURCES ASSISTANT IV(#118524; -1.00A) (2) PERM ADMINISTRATIVE RULES SPECIALIST(#120986, #102246; -1.00A EACH) (1) PERM SENIOR EXECUTIVE ASSISTANT(#122632; -1.00A)							EXECUTIVE REQUEST: REDUCE (6) PERMANENT AND (1) TEMPORARY POSITIONS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PURCHASING TECHNICIAN II (#11590) (1) PERM INCOME TAX SPECIALIST V(#40577) (1) TEMP ADMINISTRATIVE RULES SPECIALIST(#102248) (1) PERM HUMAN RESOURCES ASSISTANT IV(#118524) (2) PERM ADMINISTRATIVE RULES SPECIALIST(#120986, #102246) (1) PERM SENIOR EXECUTIVE ASSISTANT(#122632)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
65-001						A	(10.00)	(2.00)		(10.00)	(2.00)	A	
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE (10) PERMANENT AND (2) TEMPORARY POSITIONS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AC). ***** DETAIL OF GOVERNOR'S REQUEST: (2) TEMP MANAGEMENT ANALYST I(#121074, #121076) (1) PERM MANAGEMENT ANALYST III(#110184) (1) PERM SECRETARY II(#15253) (5) PERM INFORMATION TECHNOLOGY BAND A(#1502, #28863, #120347, #120348, #120350) (3) PERM INFORMATION TECHNOLOGY BAND B(#27600, #42923, #42926)						
100-001	0.00	0.00	0	0.00	0.00	0 B	5.00	8.00	1,994,305	5.00	8.00	1,994,305 B	
EXECUTIVE REQUEST: ADD (5) PERMANENT AND (8) TEMPORARY POSITIONS AND FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD (5) PERMANENT AND (8) TEMPORARY POSITIONS AND FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). ***** FROM TAX ADMINISTRATION SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM CRIMINAL INVESTIGATION SUPERVISOR(#21194; 115,788) (1) PERM CRIMINAL INVESTIGATOR(#38686; 84,612) (3) PERM ADMINISTRATIVE RULES SPECIALIST(#116470; #120984; #121602; 150,000 EACH) (1) TEMP ADMINISTRATIVE RULES OFFICER(#102247; 119,028) (1) TEMP ADMINISTRATIVE RULES SPECIALIST(#102245; 88,104) (1) TEMP ADMINISTRATIVE RULES SPECIALIST(#103171; 75,324) (1) TEMP ADMINISTRATIVE RULES SPECIALIST(#116389; 70,380) (1) TEMP ADMINISTRATIVE RULES SPECIALIST(#117785; 82,800) (1) TEMP ADMINISTRATIVE RULES SPECIALIST(#118035; 60,828) (1) TEMP ADMINISTRATIVE RULES SPECIALIST(#118504; 91,068) (1) TEMP ADMINISTRATIVE RULES SPECIALIST(#120870; 82,800) FRINGE BENEFITS (673,573)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001						A V			3,033,832			3,033,832 A V
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: BREAKOUT AS FOLLOWS: GENTAX POST WARRANTY MAINTENANCE(FY22:1,151,832) PROFESSIONAL SERVICES FOR GENTAX(FY22:1,672,000) PROFESSIONAL SERVICES FOR DOCUMENT IMAGING (FY22:210,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). ***** DETAIL OF GOVERNOR'S REQUEST: GENTAX POST WARRANTY MAINTENANCE(1,151,832) PROFESSIONAL SERVICES FOR GENTAX(1,672,000) PROFESSIONAL SERVICES FOR DOCUMENT IMAGING(210,000)					
319-001			(64,136)			(64,136) A			(64,136)			(64,136) A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(-64,136A) SEE TAX107 SEQ. NO. 319-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(-64,136) SEE TAX107 SEQ. NO. 319-002.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
319-002			64,136			64,136			64,136			64,136	A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAXI07/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT III(#16055; 64,136A)							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAXI07/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT III(#16055; 64,136)						
2000-001			20,000			20,000							A
			207,500										V
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAXI07/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT DOTAX SERVICES(OT) (15,000A) OFFICE SUPPLIES (5,000A) FEES ON A SERVICE BASIS- TRANSCRIPTION, INTERPRETER (2,500V) FEES ON A SERVICE BASIS- RESEARCH CONSULTANT SERVICES(FY22: 205,000V)							*****						
3000-001			(130,368)			(130,368)							A
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAXI07/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM DEPUTY DIRECTOR OF TAXATION(#194171; -130,368A)							*****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: WAM WAYS AND MEANS

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
3000-002			(95,724)			(95,724) A						A	
LEGISLATIVE ADJUSTMENT:													
REDUCE FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AD).													
*****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT													
(1) PERM SECRETARY II(#30509; -48,792A)													
(1) PERM OFFICE ASSISTANT IV(#3697; -46,932A)													
A	(3.00)	(1.00)	(5,612,772)	(3.00)	(1.00)	(5,612,772)	CHANGES BY MOF	(18.00)	(12.00)	(3,666,404)	(18.00)	(12.00)	(3,666,404) A
B	0.00	0.00	21,980	0.00	0.00	21,980		5.00	8.00	2,016,285	5.00	8.00	2,016,285 B
V			3,241,332										V
	(3.00)	(1.00)	(2,349,460)	(3.00)	(1.00)	(5,590,792)	TOTAL CHANGES	(13.00)	(4.00)	(1,650,119)	(13.00)	(4.00)	(1,650,119)
A	78.00	11.00	8,729,788	78.00	11.00	8,729,788	BUD. TOTALS	63.00		10,676,156	63.00		10,676,156 A
B		13.00	3,567,116		13.00	3,567,116		5.00	21.00	5,561,421	5.00	21.00	5,561,421 B
V			3,241,332										V
	78.00	24.00	15,538,236	78.00	24.00	12,296,904	TOTAL BUDGET	68.00	21.00	16,237,577	68.00	21.00	16,237,577

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	692.00		235,020,904	692.00		235,020,904	692.00		235,020,904	692.00		235,020,904
			1,405,500			1,405,500			1,405,500			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

- 1

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE
 STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND
 SUPPORTING SERVICES AT DANIEL K. INOUE INTERNATIONAL AIRPORT

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE
 STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND
 SUPPORTING SERVICES AT DANIEL K. INOUE INTERNATIONAL AIRPORT

4-001
 1,980,238 1,980,238 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

1,980,238 1,980,238 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 LEGISLATURE CONCURS.

6-001
 (1,150,440) (1,150,440) B

REDUCE FUNDS FOR FOR NON-RECURRING COSTS (TRN102/BC).
 (/ -1,150,440B; / -1,150,440B)

BUDGET PREP:
 REDUCE FUNDS FOR FOR NON-RECURRING COSTS (TRN102/BC).
 (/ -1,150,440B; / -1,150,440B)

 LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
6-002			(13,611,408)			(13,611,408) B			(13,611,408)			(13,611,408) B
	REDUCE FUNDS FOR NON-RECURRING COSTS (TRN102/BC). (/-13,611,408B; /-13,611,408B)						BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN102/BC). (/-13,611,408B; /-13,611,408B)					
	***** LEGISLATURE CONCURS.						*****					
6-003			(450,000)			(450,000) B			(450,000)			(450,000) B
	REDUCE FUNDS FOR NON-RECURRING COSTS (TRN102/BC). (/-450,000B; /-450,000B)						BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN102/BC). (/-450,000B; /-450,000B)					
	***** LEGISLATURE CONCURS.						*****					
6-004			(9,555,000)			(9,555,000) B			(9,555,000)			(9,555,000) B
	REDUCE FUNDS FOR NON-RECURRING COSTS (TRN102/BC). (/-9,555,000B; /-9,555,000B)						BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN102/BC). (/-9,555,000B; /-9,555,000B)					
	***** LEGISLATURE CONCURS.						*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	HB200 CD1						HB200 GM					
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt
10-001												
	(0.50)		(15,120)	(0.50)		(15,120) B	(0.50)		(15,120)	(0.50)		(15,120) B
EXECUTIVE REQUEST:						EXECUTIVE REQUEST:						
TRADE-OFF (0.5) PERMANENT POSITION AND FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT(TRN102/BC).						TRADE-OFF (0.5) PERMANENT POSITIONS AND FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT(TRN102/BC).						
*****						*****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:						(0.5) PERM VISITOR INFORMATION PROGRAM ASSISTANT I SR08 (#41967; -15,120)						
(0.5) PERM VISITOR INFORMATION PROGRAM ASSISTANT I SR08 (#41967; -15,120)						SEE TRN102 SEQ. NO. 10-002.						
SEE TRN102 SEQ. NO. 10-002.												
10-002												
	0.50		15,120	0.50		15,120 B	0.50		15,120	0.50		15,120 B
EXECUTIVE REQUEST:						EXECUTIVE REQUEST:						
TRADE-OFF (0.5) PERMANENT POSITIONS AND FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT(TRN102/BC).						TRADE-OFF (0.5) PERMANENT POSITIONS AND FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT(TRN102/BC).						
*****						*****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:						(0.25) PERM VISITOR INFORMATION PROGRAM ASSISTANT I SR08 (#41943; 7,560)						
(0.25) PERM VISITOR INFORMATION PROGRAM ASSISTANT I SR08 (#41943; 7,560)						(0.25) PERM VISITOR INFORMATION PROGRAM ASSISTANT I SR08 (#41945; 7,560)						
(0.25) PERM VISITOR INFORMATION PROGRAM ASSISTANT I SR08 (#41945; 7,560)						SEE TRN102 SEQ. NO. 10-001.						
SEE TRN102 SEQ. NO. 10-001.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001	(3.00)		(202,763)	(3.00)		(202,763) B	(3.00)		(202,763)	(3.00)		(202,763) B
EXECUTIVE REQUEST: TRANSFER-OUT (3) PERMANENT POSITIONS AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT(TRN102/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) PERM VISITOR INFORMATION PROGRAM ASSISTANT I SR08 (#18899, #28551, #28552; -30,240 EACH) OTHER PERSONAL SERVICES(-65,776) FRINGE BENEFITS (-46,267) SEE TRN195 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-OUT (3) PERMANENT POSITIONS AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT(TRN102/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: (3) PERM VISITOR INFORMATION PROGRAM ASSISTANT I SR08 (#18899, #28551, #28552; -30,240 EACH) OTHER PERSONAL SERVICES(-65,776) FRINGE BENEFITS (-46,267) SEE TRN195 SEQ. NO. 30-001.					
60-001			(1,405,500)			(1,405,500) N			(1,405,500)			(1,405,500) N
EXECUTIVE REQUEST: REDUCE FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER MISC EXP (-18,000) ARFF VEHICLE (-1,387,500)							EXECUTIVE REQUEST: REDUCE FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER MISC EXP (-18,000) ARFF VEHICLE (-1,387,500)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001			1,150,440			1,150,440 B			1,150,440			1,150,440 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC).							ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							GAS - MOTOR VEHICLE FUEL (95,000)					
GAS - MOTOR VEHICLE FUEL (95,000)							OIL - MOTOR VEHICLE (2,140)					
OIL - MOTOR VEHICLE (2,140)							FUEL, OIL, AND LUBE - OTHER THAN MOTOR VEHICLE (3,300)					
FUEL, OIL, AND LUBE - OTHER THAN MOTOR VEHICLE (3,300)							MAINT MATERIALS SUPPLIES AND PARTS(220,000)					
MAINT MATERIALS SUPPLIES AND PARTS(220,000)							EQUIPMENT REPAIR PARTS(350,000)					
EQUIPMENT REPAIR PARTS(350,000)							MOTOR VEHICLE PARTS(150,000)					
MOTOR VEHICLE PARTS(150,000)							MOTOR VEHICLE ACCESSORIES(70,000)					
MOTOR VEHICLE ACCESSORIES(70,000)							BUILDING AND CONSTRUCTION MATERIALS(200,000)					
BUILDING AND CONSTRUCTION MATERIALS(200,000)							TELEPHONE AND TELEGRAPH (60,000)					
TELEPHONE AND TELEGRAPH (60,000)												
101-001			13,611,408			13,611,408 B			13,611,408			13,611,408 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC).							ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							REPAIR AND MAINTENANCE MACH & EQUIP-ROUTINE (322,408)					
REPAIR AND MAINTENANCE MACH & EQUIP-ROUTINE (322,408)							REPAIR AND MAINTENANCE BLDG & STRUCTURE- ROUTINE (6,100,000)					
REPAIR AND MAINTENANCE BLDG & STRUCTURE- ROUTINE (6,100,000)							REPAIR AND MAINTENANCE GROUNDS- ROUTINE (2,524,000)					
REPAIR AND MAINTENANCE GROUNDS- ROUTINE (2,524,000)							REPAIR AND MAINTENANCE- MOTOR VEHICLES (1,500,000)					
REPAIR AND MAINTENANCE- MOTOR VEHICLES (1,500,000)							REPAIR AND MAINTENANCE TXWYS & RNWYS- ROUTINE (2,865,000)					
REPAIR AND MAINTENANCE TXWYS & RNWYS- ROUTINE (2,865,000)							REPAIR AND MAINTENANCE- OTHERS (300,000)					
REPAIR AND MAINTENANCE- OTHERS (300,000)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001			9,350,000			10,150,000 B			9,350,000			10,150,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** LEGISLATURE CONCURS. FROM AIRPORT REVENUE FUND(O & M). DETAIL OF GOVERNOR'S REQUEST: MACHINERY AND EQUIPMENT(2,500,000) BUILDINGS AND STRUCTURES (FY22: 2,850,000; FY23: 4,250,000) GROUNDS (FY22: 2,000,000; FY23: 1,400,000) RUNWAYS AND TAXIWAY\$2,000,000) \$10,150,000 NON-RECURRING							EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** FROM AIRPORT REVENUE FUND(O & M). DETAIL OF GOVERNOR'S REQUEST: MACHINERY AND EQUIPMENT(2,500,000) BUILDINGS AND STRUCTURES (FY22: 2,850,000; FY23: 4,250,000) GROUNDS (FY22: 2,000,000; FY23: 1,400,000) RUNWAYS AND TAXIWAY\$2,000,000) \$10,150,000 NON-RECURRING					

103-001			716,969			1,261,974 B			716,969			1,261,974 B
EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** LEGISLATURE CONCURS. FROM AIRPORT REVENUE FUND(O & M). DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS(FY22: 716,969; FY23: 1,261,974)							EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** FROM AIRPORT REVENUE FUND(O & M). DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS(FY22: 716,969; FY23: 1,261,974) \$1,261,974 NON-RECURRING					

CHANGES BY MOF

B	(3.00)		1,839,444	(3.00)		3,184,449	(3.00)		1,839,444	(3.00)		3,184,449 B	
N			(1,405,500)			(1,405,500)			(1,405,500)			(1,405,500) N	
	(3.00)	0.00	433,944	(3.00)	0.00	1,778,949	TOTAL CHANGES	(3.00)	0.00	433,944	(3.00)	0.00	1,778,949

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRS TRANSPORTATION

HB200 CD1						HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
BUD. TOTALS													
B	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		236,860,348	689.00		238,205,353	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	31.00		10,142,453	31.00		10,142,453	B	31.00		10,142,453	31.00		10,142,453	B
	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														
***** OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT DANIEL K. INOUE INTERNATIONAL AIRPORT							***** OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT DANIEL K. INOUE INTERNATIONAL AIRPORT							
4-001			280,673			280,673	B			280,673			280,673	B
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
***** LEGISLATURE CONCURS.							*****							
6-001			(1,770,000)			(1,770,000)	B			(1,770,000)			(1,770,000)	B
	REDUCE FUNDS FOR NON-RECURRING COSTS (TRN104/BC). (/-1,770,000B; /-1,770,000B)						BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN104/BC). (/-1,770,000B; /-1,770,000B)							
***** LEGISLATURE CONCURS.							*****							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRS TRANSPORTATION

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001			99,000			99,000 B			99,000			99,000 B
EXECUTIVE REQUEST:						EXECUTIVE REQUEST:						
ADD FUNDS FOR GENERAL AVIATION(TRN104/BC).						ADD FUNDS FOR GENERAL AVIATION(TRN104/BC).						
*****						*****						
LEGISLATURE CONCURS.						FROM PASSENGER FACILITY CHARGE SPECIAL FUND						
FROM AIRPORT REVENUE FUND						DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:						SECURITY SERVICES(99,000)						
SECURITY SERVICES(99,000)												

101-001			11,781			20,736 B			11,781			20,736 B
EXECUTIVE REQUEST:						EXECUTIVE REQUEST:						
ADD FUNDS FOR GENERAL AVIATION(TRN104/BC).						ADD FUNDS FOR GENERAL AVIATION(TRN104/BC).						
*****						*****						
LEGISLATURE CONCURS.						FROM AIRPORT REVENUE FUND(O & M).						
FROM AIRPORT REVENUE FUND(O & M).						DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:						CURRENT LEASE PAYMENTS(FY22: 11,781; FY23: 20,736)						
CURRENT LEASE PAYMENTS(FY22: 11,781; FY23: 20,736)						\$20,736 NON-RECURRING						

CHANGES BY MOF

B			(1,378,546)			(1,369,591)			(1,378,546)			(1,369,591) B	
	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)
							BUD. TOTALS						
B	31.00		8,763,907	31.00		8,772,862		31.00		8,763,907	31.00		8,772,862 B
	31.00		8,763,907	31.00		8,772,862	TOTAL BUDGET	31.00		8,763,907	31.00		8,772,862

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TRS TRANSPORTATION

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	86.00		23,999,705	86.00		23,999,705	B	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	

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE
STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND
SUPPORTING SERVICES AT HILO INTERNATIONAL AIRPORT

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE
STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND
SUPPORTING SERVICES AT HILO INTERNATIONAL AIRPORT

4-001
335,433 335,433 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

335,433 335,433 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

6-001
(369,800) (369,800) B

REDUCE FUNDS FOR NON-RECURRING COSTS (TRN11/BD).
(/-369,800B; /-369,800B)

(369,800) (369,800) B

BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (TRN11/BD).
(/-369,800B; /-369,800B)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
6-002			(519,300)			(519,300) B			(519,300)			(519,300) B
REDUCE FUNDS FOR NON-RECURRING COSTS (TRN11/BD). (-519,300B; /-519,300B)							BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN11/BD). (-519,300B; /-519,300B)					
*****							*****					
LEGISLATURE CONCURS.												
6-003			(2,575,000)			(2,575,000) B			(2,575,000)			(2,575,000) B
REDUCE FUNDS FOR NON-RECURRING COSTS (TRN11/BD). (-2,575,000B; /-2,575,000B)							BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN11/BD). (-2,575,000B; /-2,575,000B)					
*****							*****					
LEGISLATURE CONCURS.												
100-001			600,000			600,000 B			600,000			600,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR HILO INTERNATIONAL AIRPORT(TRN11/BD).							EXECUTIVE REQUEST: ADD FUNDS FOR HILO INTERNATIONAL AIRPORT(TRN11/BD).					
*****							*****					
LEGISLATURE CONCURS.							FROM AIRPORT REVENUE FUND(O & M).					
FROM AIRPORT REVENUE FUND(O & M). DETAIL OF GOVERNOR'S REQUEST: TERMITE TREATMENT (50,000) MISC BUILDING REPAIRS (400,000) ENVIROMENTAL ISSUES (150,000) \$600,000 NON-RECURRING							DETAIL OF GOVERNOR'S REQUEST: TERMITE TREATMENT (50,000) MISC BUILDING REPAIRS (400,000) ENVIROMENTAL ISSUES (150,000) \$600,000 NON-RECURRING					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001			35,932			63,247 B			35,932			63,247 B
EXECUTIVE REQUEST: ADD FUNDS FOR HILO INTERNATIONAL AIRPORT(TRN111/BD). ***** LEGISLATURE CONCURS. FROM AIRPORT REVENUE FUND(O & M). DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS(FY22: 35,932; FY23: 63,247)							EXECUTIVE REQUEST: ADD FUNDS FOR HILO INTERNATIONAL AIRPORT(TRN111/BD). ***** FROM AIRPORT REVENUE FUND(O & M). DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS(FY22: 35,932; FY23: 63,247) \$63,247 NON-RECURRING					

CHANGES BY MOF

B			(2,492,735)			(2,465,420)			(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						
B	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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN114
Structure #: 030104000000
Subject Committee: TRS

ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
TRANSPORTATION

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	107.00		27,830,389	107.00		27,830,389	B	107.00		27,830,389	107.00		27,830,389	B
	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	

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
ELLISON ONIZUKA INTERNATIONAL AIRPORT

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
ELLISON ONIZUKA INTERNATIONAL AIRPORT

4-001
313,612 313,612 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

313,612 313,612 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

6-001
(504,000) (504,000) B

REDUCE FUNDS FOR NON-RECURRING COSTS (TRN114/BE).
(/-504,000B; /-504,000B)

(504,000) (504,000) B

BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (TRN114/BE).
(/-504,000B; /-504,000B)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
6-002			(4,275,000)			(4,275,000) B			(4,275,000)			(4,275,000) B	
REDUCE FUNDS FOR NON-RECURRING COSTS (TRN114/BE). (-4,275,000B; -4,275,000B)							BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN114/BE). (-4,275,000B; -4,275,000B)						
*****							*****						
LEGISLATURE CONCURS.													
6-003			(15,000)			(15,000) B			(15,000)			(15,000) B	
REDUCE FUNDS FOR NON-RECURRING COSTS (TRN114/BE). (-15,000B; -15,000B)							BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN114/BE). (-15,000B; -15,000B)						
*****							*****						
LEGISLATURE CONCURS.													
100-001			504,000			504,000 B			504,000			504,000 B	
EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE).							EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE).						
*****							*****						
LEGISLATURE CONCURS.							FROM AIRPORT REVENUE FUND(O & M).						
FROM AIRPORT REVENUE FUND(O & M). DETAIL OF GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (90,000) TAXIWAYS AND RUNWAY\$350,000) TERMINAL AND AIRFIELD LIGHTING(64,000)							FROM AIRPORT REVENUE FUND(O & M). DETAIL OF GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (90,000) TAXIWAYS AND RUNWAY\$350,000) TERMINAL AND AIRFIELD LIGHTING(64,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001			1,307,200			1,307,200 B			1,307,200			1,307,200 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE).							ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE).					
*****							*****					
LEGISLATURE CONCURS.							FROM AIRPORT REVENUE FUND					
FROM AIRPORT REVENUE FUND							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							SECURITY SERVICES(1,307,200)					
SECURITY SERVICES(1,307,200)												
102-001			845,000			950,000 B			845,000			950,000 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE).							ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE).					
*****							*****					
LEGISLATURE CONCURS.							FROM AIRPORT REVENUE FUND					
FROM AIRPORT REVENUE FUND							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							INTERIOR UPGRADING (FY22: 200,000)					
INTERIOR UPGRADING (FY22: 200,000)							MISC BUILDING REPAIRS (FY22: 545,000; FY23: 500,000)					
MISC BUILDING REPAIRS (FY22: 545,000; FY23: 500,000)							REPAIR/REPLACE FENCING (100,000)					
REPAIR/REPLACE FENCING (100,000)							UIC DRYWELL MODIFICATIONS(FY23: 250,000)					
UIC DRYWELL MODIFICATIONS(FY23: 250,000)							ARFF TRAINING FACILITY EVALUATION AND REPAIR(FY23: 100,000)					
ARFF TRAINING FACILITY EVALUATION AND REPAIR(FY23: 100,000)							\$950,000 NON-RECURRING					
\$950,000 NON-RECURRING												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
103-001			83,998			147,849 B			83,998			147,849 B
EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** LEGISLATURE CONCURS. FROM AIRPORT REVENUE FUND(O & M). DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS(FY22: 83,998; FY23: 147,849)							EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** FROM AIRPORT REVENUE FUND(O & M). DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS(FY22: 83,998; FY23: 147,849) \$147,849 NON-RECURRING					

CHANGES BY MOF													
B			(1,740,190)			(1,571,339)			(1,740,190)			(1,571,339) B	
	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)
BUD. TOTALS													
B	107.00		26,090,199	107.00		26,259,050		107.00		26,090,199	107.00		26,259,050 B
	107.00		26,090,199	107.00		26,259,050	TOTAL BUDGET	107.00		26,090,199	107.00		26,259,050

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	4.00		1,946,044	4.00		1,946,044		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

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
WAIMEA-KOHALA AIRPORT.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
WAIMEA-KOHALA AIRPORT.

4-001
10,108 10,108 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

10,108 10,108 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

6-001
(1,195,000) (1,195,000) B

REDUCE FUNDS FOR NON-RECURRING COSTS (TRN116/BE).
(-1,195,000B; /-1,195,000B)

(1,195,000) (1,195,000) B

BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (TRN116/BE).
(-1,195,000B; /-1,195,000B)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001			210,000			210,000 B			210,000			210,000 B	
EXECUTIVE REQUEST: ADD FUNDS FOR WAIMEA-KOHALA AIRPORT(TRN116/BE). ***** LEGISLATURE CONCURS. FROM AIRPORT REVENUE FUND DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES(210,000)							EXECUTIVE REQUEST: ADD FUNDS FOR WAIMEA-KOHALA AIRPORT(TRN116/BE). ***** FROM AIRPORT REVENUE FUND DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES(210,000)						

101-001			1,099			1,935 B			1,099			1,935 B	
EXECUTIVE REQUEST: ADD FUNDS FOR WAIMEA-KOHALA AIRPORT(TRN116/BE). ***** LEGISLATURE CONCURS. FROM AIRPORT REVENUE FUND(O & M). DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS(FY22: 1,099; FY23: 1,935)							EXECUTIVE REQUEST: ADD FUNDS FOR WAIMEA-KOHALA AIRPORT(TRN116/BE). ***** FROM AIRPORT REVENUE FUND(O & M). DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS(FY22: 1,099; FY23: 1,935) \$1,935 NON-RECURRING						

CHANGES BY MOF													
B			(973,793)			(972,957)			(973,793)			(972,957) B	
	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)
							BUD. TOTALS						
B	4.00		972,251	4.00		973,087		4.00		972,251	4.00		973,087 B
	4.00		972,251	4.00		973,087	TOTAL BUDGET	4.00		972,251	4.00		973,087

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRS TRANSPORTATION

SEQ #	HB200 CD1						HB200 GM							
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt		
	175.00		39,674,545	175.00		39,674,545	B	175.00		39,674,545	175.00		39,674,545	B
	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	

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE
STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND
SUPPORTING SERVICES AT KAHULUI AIRPORT

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE
STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND
SUPPORTING SERVICES AT KAHULUI AIRPORT

4-001			434,946			434,946	B			434,946			434,946	B
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
	***** LEGISLATURE CONCURS.						***** LEGISLATURE CONCURS.							

6-001			(4,130,000)			(4,130,000)	B			(4,130,000)			(4,130,000)	B
	REDUCE FUNDS FOR NON-RECURRING COSTS (TRN131/BF). (/-4,130,000B; /-4,130,000B)						BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN131/BF). (/-4,130,000B; /-4,130,000B)							
	***** LEGISLATURE CONCURS.						***** LEGISLATURE CONCURS.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001			1,263,400			1,263,400 B			1,263,400			1,263,400 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF).							ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF).					
*****							*****					
LEGISLATURE CONCURS.							FROM AIRPORT REVENUE FUND					
FROM AIRPORT REVENUE FUND							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							SECURITY SERVICES(1,263,400)					
SECURITY SERVICES(1,263,400)												
101-001			3,255,000			3,200,000 B			3,255,000			3,200,000 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF).							ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF).					
*****							*****					
LEGISLATURE CONCURS.							FROM AIRPORT REVENUE FUND(O & M).					
FROM AIRPORT REVENUE FUND(O & M).							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							MACHINERY AND EQUIPMENT (FY22: 1,050,000)					
MACHINERY AND EQUIPMENT (FY22: 1,050,000)							BUILDINGS AND STRUCTURES (FY22: 705,000; FY23: 415,000)					
BUILDINGS AND STRUCTURES (FY22: 705,000; FY23: 415,000)							GROUNDS (FY22: 500,000; FY23: 1,185,000)					
GROUNDS (FY22: 500,000; FY23: 1,185,000)							RUNWAYS AND TAXIWAYS (FY22: 1,000,000; FY23: 1,600,000)					
RUNWAYS AND TAXIWAYS (FY22: 1,000,000; FY23: 1,600,000)							\$3,200,000 NON-RECURRING.					
\$3,200,000 NON-RECURRING.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001			141,375			248,841 B			141,375			248,841 B
EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** LEGISLATURE CONCURS. FROM AIRPORT REVENUE FUND(O & M). DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS(FY22: 141,375; FY23: 248,841)							EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** FROM AIRPORT REVENUE FUND(O & M). DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS(FY22: 141,375; FY23: 248,841) \$248,841 NON-RECURRING.					

CHANGES BY MOF													
B			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
BUD. TOTALS													
B	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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	8.00		1,684,702	8.00		1,684,702		8.00	1,684,702	8.00		1,684,702		
	8.00	0.00	1,684,702	8.00	0.00	1,684,702		8.00	0.00	1,684,702	8.00	0.00	1,684,702	
- 1														
***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HANA AIRPORT.							***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HANA AIRPORT.							
4-001			35,992			35,992	B			35,992			35,992	B
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
***** LEGISLATURE CONCURS.							***** LEGISLATURE CONCURS.							
6-001			(720,000)			(720,000)	B			(720,000)			(720,000)	B
REDUCE FUNDS FOR NON-RECURRING COSTS (TRN133/BF). (/-720,000B; /-720,000B)							BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN133/BF). (/-720,000B; /-720,000B)							
***** LEGISLATURE CONCURS.							***** LEGISLATURE CONCURS.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001			431			760 B			431			760 B	
EXECUTIVE REQUEST: ADD FUNDS FOR HANA AIRPORT(TRN133/BF). ***** LEGISLATURE CONCURS. FROM AIRPORT REVENUE FUND(O & M). DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS(FY22: 431; FY23: 760)							EXECUTIVE REQUEST: ADD FUNDS FOR HANA AIRPORT(TRN133/BF). ***** FROM AIRPORT REVENUE FUND(O & M). DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS(FY22: 431; FY23: 760) \$760 NON-RECURRING.						

CHANGES BY MOF													
B			(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						
B	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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	11.00		2,361,221	11.00		2,361,221	B	11.00		2,361,221	11.00		2,361,221	B
	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	
- 1														
***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAPALUA AIRPORT							***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAPALUA AIRPORT							
4-001			144,003			144,003	B			144,003			144,003	B
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.													
	***** LEGISLATURE CONCURS.													
6-001			(220,000)			(220,000)	B			(220,000)			(220,000)	B
	REDUCE FUNDS FOR NON-RECURRING COSTS (TRN135/BF). (/-220,000B; /-220,000B)													
	***** LEGISLATURE CONCURS.													
	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN135/BF). (/-220,000B; /-220,000B)													

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001			121,300			121,300 B			121,300			121,300 B
EXECUTIVE REQUEST: ADD FUNDS FOR KAPALUA AIRPORT(TRN135/BF). ***** LEGISLATURE CONCURS. FROM AIRPORT REVENUE FUND DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES(121,300)							EXECUTIVE REQUEST: ADD FUNDS FOR KAPALUA AIRPORT(TRN135/BF). ***** FROM AIRPORT REVENUE FUND DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES(121,300)					

101-001			2,670			4,700 B			2,670			4,700 B
EXECUTIVE REQUEST: ADD FUNDS FOR KAPALUA AIRPORT(TRN135/BF). ***** LEGISLATURE CONCURS. FROM AIRPORT REVENUE FUND(O & M). DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS(FY22: 2,670; FY23: 4,700)							EXECUTIVE REQUEST: ADD FUNDS FOR KAPALUA AIRPORT(TRN135/BF). ***** FROM AIRPORT REVENUE FUND(O & M). DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS(FY22: 2,670; FY23: 4,700) \$4,700 NON-RECURRING.					

CHANGES BY MOF

B			47,973			50,003			47,973			50,003 B	
	0.00	0.00	47,973	0.00	0.00	50,003	TOTAL CHANGES	0.00	0.00	47,973	0.00	0.00	50,003
							BUD. TOTALS						
B	11.00		2,409,194	11.00		2,411,224		11.00		2,409,194	11.00		2,411,224 B
	11.00		2,409,194	11.00		2,411,224	TOTAL BUDGET	11.00		2,409,194	11.00		2,411,224

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	14.00		4,119,532	14.00		4,119,532		14.00		14.00		4,119,532	B
	14.00	0.00	4,119,532	14.00	0.00	4,119,532		14.00	0.00	14.00	0.00	4,119,532	

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
MOLOKAI AIRPORT.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
MOLOKAI AIRPORT.

4-001			60,315			60,315			60,315			60,315	B
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	***** LEGISLATURE CONCURS.						***** *****						

6-001			(1,100,000)			(1,100,000)			(1,100,000)			(1,100,000)	B
	REDUCE FUNDS FOR NON-RECURRING COSTS (TRN14/BF). (/-1,100,000B; /-1,100,000B)						BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN14/BF). (/-1,100,000B; /-1,100,000B)						
	***** LEGISLATURE CONCURS.						***** *****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001			157,000			157,000 B			157,000			157,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR MOLOKAI AIRPORT(TRN141/BF). ***** LEGISLATURE CONCURS. FROM AIRPORT REVENUE FUND DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES(157,000)							EXECUTIVE REQUEST: ADD FUNDS FOR MOLOKAI AIRPORT(TRN141/BF). ***** FROM AIRPORT REVENUE FUND DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES(157,000)					

101-001			5,498			9,677 B			5,498			9,677 B
EXECUTIVE REQUEST: ADD FUNDS FOR MOLOKAI AIRPORT(TRN141/BF). ***** LEGISLATURE CONCURS. FROM AIRPORT REVENUE FUND(O & M). DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS(FY22: 5,498; FY23: 9,677)							EXECUTIVE REQUEST: ADD FUNDS FOR MOLOKAI AIRPORT(TRN141/BF). ***** FROM AIRPORT REVENUE FUND(O & M). DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS(FY22: 5,498; FY23: 9,677) \$9,677 NON-RECURRING.					

CHANGES BY MOF													
B			(877,187)			(873,008)			(877,187)			(873,008) B	
	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)
							BUD. TOTALS						
B	14.00		3,242,345	14.00		3,246,524		14.00		3,242,345	14.00		3,246,524 B
	14.00		3,242,345	14.00		3,246,524	TOTAL BUDGET	14.00		3,242,345	14.00		3,246,524

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	7.00		1,033,919	7.00		1,033,919	B	7.00		1,033,919	7.00	1,033,919	B	
	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														
***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KALAUPAPA AIRPORT							***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KALAUPAPA AIRPORT							
4-001			32,036			32,036	B			32,036			32,036	B
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.													
***** LEGISLATURE CONCURS.							***** LEGISLATURE CONCURS.							
6-001			(140,000)			(140,000)	B			(140,000)			(140,000)	B
	REDUCE FUNDS FOR NON-RECURRING COSTS (TRN143/BF). (/-140,000B; /-140,000B)													
***** LEGISLATURE CONCURS.							***** BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN143/BF). (/-140,000B; /-140,000B)							
							CHANGES BY MOF							
B			(107,964)			(107,964)				(107,964)			(107,964)	B
	0.00	0.00	(107,964)	0.00	0.00	(107,964)	TOTAL CHANGES	0.00	0.00	(107,964)	0.00	0.00	(107,964)	
							BUD. TOTALS							
B	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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	12.00		3,915,613	12.00		3,915,613		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														
***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LANAI AIRPORT.							***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LANAI AIRPORT.							
4-001			162,155			162,155			162,155			162,155	B	
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
***** LEGISLATURE CONCURS.							*****							
6-001			(870,000)			(870,000)			(870,000)			(870,000)	B	
REDUCE FUNDS FOR NON-RECURRING COSTS (TRN151/BF). (/-870,000B; /-870,000B)							BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN151/BF). (/-870,000B; /-870,000B)							
***** LEGISLATURE CONCURS.							*****							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001			263,400			263,400 B			263,400			263,400 B
EXECUTIVE REQUEST: ADD FUNDS FOR LANAI AIRPORT (TRN151/BF). ***** LEGISLATURE CONCURS. FROM AIRPORT REVENUE FUND DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES(263,400)							EXECUTIVE REQUEST: ADD FUNDS FOR LANAI AIRPORT (TRN151/BF). ***** FROM AIRPORT REVENUE FUND DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES(263,400)					

101-001			9,425			16,589 B			9,425			16,589 B
EXECUTIVE REQUEST: ADD FUNDS FOR LANAI AIRPORT (TRN151/BF). ***** LEGISLATURE CONCURS. FROM AIRPORT REVENUE FUND(O & M). DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS(FY22: 9,425; FY23: 16,589)							EXECUTIVE REQUEST: ADD FUNDS FOR LANAI AIRPORT (TRN151/BF). ***** FROM AIRPORT REVENUE FUND(O & M). DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS(FY22: 9,425; FY23: 16,589) \$16,589 NON-RECURRING.					

CHANGES BY MOF													
B			(435,020)			(427,856)			(435,020)			(427,856) B	
	0.00	0.00	(435,020)	0.00	0.00	(427,856)	TOTAL CHANGES	0.00	0.00	(435,020)	0.00	0.00	(427,856)
							BUD. TOTALS						
B	12.00		3,480,593	12.00		3,487,757		12.00		3,480,593	12.00		3,487,757 B
	12.00		3,480,593	12.00		3,487,757	TOTAL BUDGET	12.00		3,480,593	12.00		3,487,757

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	116.00		26,966,531	116.00		26,966,531	B	116.00		26,966,531	116.00		26,966,531	B
	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														
***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LIHUE AIRPORT.							***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LIHUE AIRPORT.							
4-001			325,043			325,043	B			325,043			325,043	B
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
***** LEGISLATURE CONCURS.							*****							
6-001			(985,000)			(985,000)	B			(985,000)			(985,000)	B
	REDUCE FUNDS FOR LIHUE AIRPORT (TRN161/BG).						EXECUTIVE REQUEST: REDUCE FUNDS FOR LIHUE AIRPORT (TRN161/BG).							
***** LEGISLATURE CONCURS.							***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-985,000)							
DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-985,000)														

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRS TRANSPORTATION

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
6-002			(2,960,000)			(2,960,000) B			(2,960,000)			(2,960,000) B
	REDUCE FUNDS FOR LIHUE AIRPORT (TRN161/BG).						EXECUTIVE REQUEST: REDUCE FUNDS FOR LIHUE AIRPORT (TRN161/BG).					
	***** LEGISLATURE CONCURS.						***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (-2,960,000)					
	DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (-2,960,000)											
6-003			(136,400)			(136,400) B			(136,400)			(136,400) B
	REDUCE FUNDS FOR NON-RECURRING COSTS (TRN161/BG). (/-136,400B; /-136,400B)						BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN161/BG). (/-136,400B; /-136,400B)					
	***** LEGISLATURE CONCURS.						*****					
100-001			1,213,100			1,213,100 B			1,213,100			1,213,100 B
	ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG).						EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG).					
	***** LEGISLATURE CONCURS.						***** FROM AIRPORT REVENUE FUND					
	FROM AIRPORT REVENUE FUND						DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (1,213,000)					
	DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (1,213,000)											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
101-001			950,000			100,000 B			950,000			100,000 B	
EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** LEGISLATURE CONCURS. FROM AIRPORT REVENUE FUND(O & M). DETAIL OF GOVERNOR'S REQUEST: A/C ELEVATOR MACHINE ROOMS(FY22: 250,000) REPLACEMENT/REPAIR OF PAS(FY22: 300,000) REPLACEMENT OF AUTOMATED DOORS(FY22: 300,000) MISC BUILDING REPAIRS (100,000) \$100,000 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** FROM AIRPORT REVENUE FUND(O & M). DETAIL OF GOVERNOR'S REQUEST: A/C ELEVATOR MACHINE ROOMS(FY22: 250,000) REPLACEMENT/REPAIR OF PAS(FY22: 300,000) REPLACEMENT OF AUTOMATED DOORS(FY22: 300,000) MISC BUILDING REPAIRS (100,000) \$100,000 NON-RECURRING.						
102-001			59,163			104,136 B			59,163			104,136 B	
EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** LEGISLATURE CONCURS. FROM AIRPORT REVENUE FUND(O & M). DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS(FY22: 55,163; FY23: 104,136) \$104,131 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** FROM AIRPORT REVENUE FUND(O & M). DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS(FY22: 55,163; FY23: 104,136) \$104,131 NON-RECURRING.						
CHANGES BY MOF													
B			(1,534,094)			(2,339,121)			(1,534,094)			(2,339,121) B	
	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)
BUD. TOTALS													
B	116.00		25,432,437	116.00		24,627,410		116.00	25,432,437	116.00		24,627,410 B	

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET

Program ID: TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	116.00		25,432,437	116.00		24,627,410						
						TOTAL BUDGET	116.00		25,432,437	116.00		24,627,410

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN163 PORT ALLEN AIRPORT
Structure #: 030114000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
			21,841			21,841			21,841			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

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
PORT ALLEN AIRPORT

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
PORT ALLEN AIRPORT

6-001

(20,000) (20,000) B

(20,000) (20,000) B

REDUCE FUNDS FOR NON-RECURRING COSTS (TRN163/BG).
(/-20,000B; /-20,000B)

BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (TRN163/BG).
(/-20,000B; /-20,000B)

LEGISLATURE CONCURS.

CHANGES BY MOF

B			(20,000)			(20,000)			(20,000)			(20,000)	B
	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)
							BUD. TOTALS						
B			1,841			1,841			1,841			1,841	B
			1,841			1,841	TOTAL BUDGET			1,841			1,841

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	133.00	1.00	466,656,316	133.00	1.00	466,656,316	B	133.00	1.00	466,656,316	133.00	1.00	466,656,316	B
	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														
***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND DIRECTING OPERATIONS AND PERSONNEL							***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND DIRECTING OPERATIONS AND PERSONNEL							
4-001			657,242			657,242	B			657,242			657,242	B
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.													
***** LEGISLATURE CONCURS.							***** LEGISLATURE CONCURS.							
6-001			(200,000)			(200,000)	B			(200,000)			(200,000)	B
	REDUCE FUNDS FOR NON-RECURRING COSTS.													
***** LEGISLATURE CONCURS.							***** LEGISLATURE CONCURS.							
6-002			(2,486,000)			(2,486,000)	B			(2,486,000)			(2,486,000)	B
	REDUCE FUNDS FOR NON-RECURRING COSTS.													
***** LEGISLATURE CONCURS.							***** LEGISLATURE CONCURS.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
6-003			(1,483,103)			(1,483,103) B			(1,483,103)			(1,483,103) B
			REDUCE FUNDS FOR NON-RECURRING COSTS.						REDUCE FUNDS FOR NON-RECURRING COSTS.			
			***** LEGISLATURE CONCURS.						*****			
30-001	3.00		202,763	3.00		202,763 B	3.00		202,763	3.00		202,763 B
			EXECUTIVE REQUEST: TRANSFER-IN (3) PERMANENT POSITIONS AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT(TRN102/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB).						EXECUTIVE REQUEST: TRANSFER-IN (3) PERMANENT POSITIONS AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT(TRN102/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB).			
			***** LEGISLATURE CONCURS.						***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM HUMAN RESOURCES ASST V SR13 (#18899, #28551; 39,540) (1) PERM HUMAN RESOURCES SPEC IV SR22 (#28552; 55,200) FRINGE BENEFITS (68,483)			
			DETAIL OF GOVERNOR'S REQUEST: (2) PERM HUMAN RESOURCES ASST V SR13 (#18899, #28551; 39,540) (1) PERM HUMAN RESOURCES SPEC IV SR22 (#28552; 55,200) FRINGE BENEFITS (68,483)						REDESCRIBED POSITIONS.			
			REDESCRIBED POSITIONS.						SEE TRN102 SEQ. NO. 30-001.			
			SEE TRN102 SEQ. NO. 30-001.									

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001			(39,879,389)			32,070,647 B			(39,879,389)			32,070,647 B
EXECUTIVE REQUEST: REDUCE FUNDS FOR AIRPORTS ADMINISTRATION(TRN195/BB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - PRINCIPAL(FY22: 445,000; FY23: 35,395,000) DEBT SERVICE - INTEREST (FY22: 105,934,636; FY23: 142,925,874) DEBT SERVICE BASE 6101 (-2,017) DEBT SERVICE BASE 8020 (FY22: -146,257,008; FY23: -146,248,210) \$32,070,647 NON-RECURRING.							EXECUTIVE REQUEST: REDUCE FUNDS FOR AIRPORTS ADMINISTRATION(TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - PRINCIPAL(FY22: 445,000; FY23: 35,395,000) DEBT SERVICE - INTEREST (FY22: 105,934,636; FY23: 142,925,874) DEBT SERVICE BASE 6101 (-2,017) DEBT SERVICE BASE 8020 (FY22: -146,257,008; FY23: -146,248,210) \$32,070,647 NON-RECURRING.					
61-001			(147,633,291)			(147,633,291) B			(147,633,291)			(147,633,291) B
EXECUTIVE REQUEST: REDUCE FUNDS FOR AIRPORTS ADMINISTRATION(TRN195/BB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - REVENUE BONDS (-147,633,291)							EXECUTIVE REQUEST: REDUCE FUNDS FOR AIRPORTS ADMINISTRATION(TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - REVENUE BONDS (-147,633,291)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
62-001			(40,789,551)			(40,789,551) B			(40,789,551)			(40,789,551) B
EXECUTIVE REQUEST: REDUCE FUNDS FOR AIRPORTS ADMINISTRATION(TRN195/BB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - CFC REVENUE BONDS (-40,789,551)							EXECUTIVE REQUEST: REDUCE FUNDS FOR AIRPORTS ADMINISTRATION(TRN195/BB). ***** DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - CFC REVENUE BONDS (-40,789,551)					

CHANGES BY MOF													
B	3.00		(231,611,329)	3.00		(159,661,293)		3.00	(231,611,329)	3.00		(159,661,293) B	
	3.00	0.00	(231,611,329)	3.00	0.00	(159,661,293)	TOTAL CHANGES	3.00	0.00	(231,611,329)	3.00	0.00	(159,661,293)
							BUD. TOTALS						
B	136.00	1.00	235,044,987	136.00	1.00	306,995,023		136.00	1.00	235,044,987	136.00	1.00	306,995,023 B
	136.00	1.00	235,044,987	136.00	1.00	306,995,023	TOTAL BUDGET	136.00	1.00	235,044,987	136.00	1.00	306,995,023

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	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	B
	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														
***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.							***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.							
4-001			419,834			419,834			419,834			419,834	B	
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
***** LEGISLATURE CONCURS.							*****							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
30-001						B	77.00	1.00	89,316,878	77.00	1.00	89,316,878	B
***** LEGISLATURE DOES NOT CONCUR. *****							EXECUTIVE REQUEST: TRANSFER-IN (77) PERMANENT, (1) TEMPORARY POSITION, AND FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) FOR HONOLULU HARBOR (TRN301/CB). ***** FROM HARBOR SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (77 PERM; #1037, #1038, #1039, #1040, #4934, #5293, #6251, #6485, #6639, #6650, #6656, #6660, #6767, #6771, #6822, #7537, #7651, #7656, #7658, #7863, #9671, #9672, #9674, #9678, #9679, #10175, #10176, #10416, #10588, #11570, #11776, #12104, #12319, #16912, #16913, #18949, #18950, #19167, #21196, #21694, #22122, #22123, #22126, #22127, #22128, #22130, #22430, #22650, #23658, #26407, #26726, #28530, #32021, #36683, #37175, #37198, #39015, #42737, #42965, #45693, #46713, #47154, #48777, #95303, #95304, #95306, #110419, #110511, #110994, #117367, #118354, #118598, #119455, #120214, #123129, #123130, #123233, 1 TEMP; #120909; 4,795,308) OTHER PERSONAL SERVICES (2,298,949) FRINGE BENEFITS (2,433,619) OTHER CURRENT EXPENSES (77,089,002) EQUIPMENT (1,500,000) MOTOR VEHICLES (1,200,000) SEE TRN395 SEQ. NO. 30-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
31-001	0.00		0	0.00		0 B	6.00		1,291,466	6.00		1,291,466 B
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRANSFER-IN (6) PERMANENT POSITIONS AND FUNDS FROM KALAELOA BARBERS POINT HARBOR (TRN303/CC) TO HONOLULU HARBOR (TRN301/CC). ***** FROM HARBOR SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(293,820) OTHER PERSONAL SERVICES(97,601) FRINGE BENEFITS (149,114) OTHER CURRENT EXPENSES (667,068) CURRENT LEASE PAYMENTS(83,863) SEE TRN303 SEQ. NO. 30-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
32-001						B		17.00	3,135,958	17.00		3,135,958	B
*****							*****						
LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRANSFER-IN (17) PERMANENT POSITIONS AND FUNDS FROM HILO HARBOR (TRN311/CD) AND KAWAIHAE HARBOR (TRN313/CD) TO HONOLULU HARBOR (TRN301/CD). FROM HARBOR SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (#1059, #1064, #3457, #3508, #6672, #6673, #6674, #11610, #13827, #17433, #22582, #42736, #47826, #119466, #122736, #47825, #117942; 851,928) OTHER PERSONAL SERVICES (385,820) FRINGE BENEFITS (432,353) OTHER CURRENT EXPENSES (1,390,994) CURRENT LEASE PAYMENTS (74,863) SEE TRN311 SEQ. NO. 30-001, TRN313 SEQ. NO. 30-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
33-001	0.00		0	0.00		0 B	20.00		3,661,609	20.00		3,661,609 B
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRANSFER-IN (20) PERMANENT POSITIONS AND FUNDS FROM KAHULUI HARBOR (TRN331/CF), HANA HARBOR (TRN333/CF), KAUNAKAKAI HARBOR (TRN341/CF, AND KAUMALAPAU HARBOR (TRN351/CF) TO HAWAII HARBORS SYSTEM MAUI DISTRICT (TRN301/CF). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (#1065, #1066, #2634, #3500, #6667, #6671, #11293, #16935, #21823, #22583, #22765, #39394, #42735, #42738, #47644, #117764, #117765, #119467, #1091, #122735; 1,024,920) OTHER PERSONAL SERVICES(303,499) FRINGE BENEFITS (517,347) OTHER CURRENT EXPENSES (1,655,884) CURRENT LEASE PAYMENTS(159,959) SEE TRN331 SEQ. NO. 30-001, TRN333 SEQ. NO. 30-001, TRN333 SEQ. NO. 30-001, TRN341 SEQ. NO. 30-001, AND TRN351 SEQ. NO. 30-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
34-001	0.00		0	0.00		0 B	16.00		2,865,285	16.00		2,865,285 B
<p>***** LEGISLATURE DOES NOT CONCUR.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRANSFER-IN (16) PERMANENT POSITIONS AND FUNDS FROM NAWAILIWILI HARBOR (TRN361/CG) AND PORT ALLEN HARBOR (TRN363/CG) TO HONOLULU HARBOR (TRN301/CG).</p> <p>*****</p> <p>FROM HARBOR SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(903,966) OTHER PERSONAL SERVICES(343,605) FRINGE BENEFITS (458,626) OTHER CURRENT EXPENSES (1,020,620) CURRENT LEASE PAYMENTS(138,738)</p> <p>SEE TRN361 SEQ. NO. 30-001 AND TRN363 SEQ. NO. 30-001.</p>					
<p>37-001</p> <p>***** LEGISLATURE DOES NOT CONCUR.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRANSFER FOR HONOLULU HARBOR (TRN301/XXXX).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>SEE TRN SEQ. NO. XXXX.</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001						B			(5,000,000)			(5,000,000) B
							EXECUTIVE REQUEST:					
							REDUCE FUNDS FOR HONOLULU HARBOR (TRN301/CB).					
***** LEGISLATURE DOES NOT CONCUR.							***** FROM HARBOR SPECIAL FUND.					
							DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-5,000,000)					

CHANGES BY MOF													
B	0.00		419,834	0.00		419,834		136.00	1.00	95,691,030	136.00	1.00	95,691,030 B
	0.00	0.00	419,834	0.00	0.00	419,834	TOTAL CHANGES	136.00	1.00	95,691,030	136.00	1.00	95,691,030
BUD. TOTALS													
B	114.00	1.00	20,876,895	114.00	1.00	20,876,895		250.00	2.00	116,148,091	250.00	2.00	116,148,091 B
	114.00	1.00	20,876,895	114.00	1.00	20,876,895	TOTAL BUDGET	250.00	2.00	116,148,091	250.00	2.00	116,148,091

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
Structure #: 030202000000
Subject Committee: TRS TRANSPORTATION

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	6.00		1,283,209	6.00		1,283,209	6.00		1,283,209	6.00		1,283,209
	6.00	0.00	1,283,209	6.00	0.00	1,283,209	6.00	0.00	1,283,209	6.00	0.00	1,283,209

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KALAELOA BARBERS POINT HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KALAELOA BARBERS POINT HARBOR.

4-001
8,257 8,257 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

8,257 8,257 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

30-001
0.00 0 0.00 0 B

LEGISLATURE DOES NOT CONCUR.

(6.00) (1,291,466) (6.00) (1,291,466) B

EXECUTIVE REQUEST:

TRANSFER-OUT (6) PERMANENT POSITIONS AND FUNDS FROM KALAELOA BARBERS POINT HARBOR (TRN303/CC) TO HAWAII HARBORS SYSTEM OAHU DISTRICT (TRN301/CC).

FROM HARBOR SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
(6) PERSONAL SERVICES(#1061, #2627, #6648, #38670, #38718, #52842; -293,820)
OTHER PERSONAL SERVICES(-97,601)
FRINGE BENEFITS (-149,114)
OTHER CURRENT EXPENSES (-667,068)
CURRENT LEASE PAYMENTS(-83,863)

SEE TRN301 SEQ. NO. 31-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
 Structure #: 030202000000
 Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
CHANGES BY MOF													
B	0.00		8,257	0.00		8,257	(6.00)		(1,283,209)	(6.00)		(1,283,209) B	
	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													
B	6.00		1,291,466	6.00		1,291,466						B	
	6.00		1,291,466	6.00		1,291,466	TOTAL BUDGET						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRS TRANSPORTATION

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	15.00		2,294,812	15.00		2,294,812	B	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	

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OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.

4-001
43,057 43,057 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

43,057 43,057 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

30-001
B

LEGISLATURE DOES NOT CONCUR.

(15.00) (2,337,869) (15.00) (2,337,869) B

EXECUTIVE REQUEST:

TRANSFER-OUT (15) PERMANENT POSITIONS AND FUNDS FROM HILO HARBOR (TRN311/CD) TO HAWAII HARBORS SYSTEM HAWAII DISTRICT (TRN301/CD).

FROM HARBOR SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

(15) PERSONAL SERVICES(#1059, #1064, #3457, #3508, #6672, #6673, #6674, #11610, #13827, #17433, #22582, #42736, #47826, #119466, #122736; -772,188)
OTHER PERSONAL SERVICES(-310,600)
FRINGE BENEFITS (-391,885)
OTHER CURRENT EXPENSES (-797,444)
CURRENT LEASE PAYMENTS(-65,752)

SEE TRN301 SEQ. NO. 32-001, TRN313 30-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
CHANGES BY MOF													
B			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													
B	15.00		2,337,869	15.00		2,337,869							B
	15.00		2,337,869	15.00		2,337,869	TOTAL BUDGET						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	2.00		794,376	2.00		794,376	B	2.00		794,376	2.00	794,376	B
	2.00	0.00	794,376	2.00	0.00	794,376		2.00	0.00	794,376	2.00	0.00	794,376

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OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.

4-001
3,713 3,713 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

3,713 3,713 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

30-001
B

LEGISLATURE DOES NOT CONCUR.

(2.00) (798,089) (2.00) (798,089) B

EXECUTIVE REQUEST:

TRANSFER-OUT (2) PERMANENT POSITIONS AND FUNDS FROM KAWAIHAE HARBOR (TRN313/CD) TO HAWAII HARBORS SYSTEM HAWAII DISTRICT (TRN301/CD).

FROM HARBOR SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
(2) PERSONAL SERVICES (#47825, #117942; -79,740)
OTHER PERSONAL SERVICES (-75,220)
FRINGE BENEFITS (-40,468)
OTHER CURRENT EXPENSES (-595,550)
CURRENT LEASE PAYMENTS (-9,111)

SEE TRN301 SEQ. NO. 32-001, TRN311 30-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
CHANGES BY MOF												
B			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	(2.00)	0.00	(794,376)	(2.00)	0.00	(794,376)
BUD. TOTALS												
B	2.00		798,089	2.00		798,089						B
	2.00		798,089	2.00		798,089	TOTAL BUDGET					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	18.00		3,253,271	18.00		3,253,271	B	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

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.

4-001

50,851 50,851 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

50,851 50,851 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
30-001	0.00		0	0.00		0	B	(18.00)	(3,304,122)	(18.00)		(3,304,122)	B
***** LEGISLATURE DOES NOT CONCUR. *****							EXECUTIVE REQUEST: TRANSFER-OUT (18) PERMANENT POSITIONS AND FUNDS FROM KAHULUI HARBOR (TRN331/CF) TO HAWAII HARBORS SYSTEM MAUI DISTRICT (TRN301/CF). ***** FROM HARBOR SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (18) PERM PERSONAL SERVICES(#1065, #1066, #2634, #3500, #6667, #6671, #11293, #16935, #21823, #22583, #22765, #39394, #42735, #42738, #47644, #117764, #117765, #119467; -948,480) OTHER PERSONAL SERVICES(-250,125) FRINGE BENEFITS (-481,354) OTHER CURRENT EXPENSES (-1,504,377) CURRENT LEASE PAYMENTS(-119,786) SEE TRN301 SEQ. NO. 33-001.						
							CHANGES BY MOF						
B	0.00		50,851	0.00		50,851		(18.00)	(3,253,271)	(18.00)		(3,253,271)	B
	0.00	0.00	50,851	0.00	0.00	50,851	TOTAL CHANGES	(18.00)	0.00	(3,253,271)	(18.00)	0.00	(3,253,271)
							BUD. TOTALS						
B	18.00		3,304,122	18.00		3,304,122							B
	18.00		3,304,122	18.00		3,304,122	TOTAL BUDGET						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN333 HANA HARBOR
Structure #: 030212000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			13,519			13,519			13,519			13,519
	0.00	0.00	13,519	0.00	0.00	13,519		0.00	0.00	13,519		0.00

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.

30-001

0 0 B

(13,519) (13,519) B

LEGISLATURE DOES NOT CONCUR.

EXECUTIVE REQUEST:
TRANSFER-OUT FUNDS FROM HANA HARBOR (TRN333/CF) TO HAWAII HARBORS SYSTEM MAUI DISTRICT (TRN301/CF).

FROM HARBOR SPECIAL FUND.
DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-13,519)
SEE TRN301 SEQ. NO. 33-001.

CHANGES BY MOF

B			0			0			(13,519)			(13,519)
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	(13,519)	0.00	0.00
							BUD. TOTALS					
B			13,519			13,519	TOTAL BUDGET					B
			13,519			13,519						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN341 KAUNAKAKAI HARBOR
Structure #: 030207000000
Subject Committee: TRS TRANSPORTATION

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	1.00		207,157	1.00		207,157	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

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.

4-001			3,805			3,805	B					3,805	B
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ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

30-001	0.00		0	0.00		0	B	(1.00)		(210,962)	(1.00)		(210,962)	B
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EXECUTIVE REQUEST:

TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM KAUNAKAKAI HARBOR (TRN341/CF) TO HAWAII HARBORS SYSTEM MAUI DISTRICT (TRN301/CF).

LEGISLATURE DOES NOT CONCUR.

FROM HARBOR SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM POSITION (#1091; -38,220)
OTHER PERSONAL SERVICES(-53,374)
FRINGE BENEFITS (-19,397)

SEE TRN301 SEQ. NO. 33-001.

CHANGES BY MOF

B	0.00		3,805	0.00		3,805		(1.00)		(207,157)	(1.00)		(207,157)	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN341 KAUNAKAKAI HARBOR
Structure #: 030207000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM								
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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)
							BUD. TOTALS								
B	1.00		210,962	1.00		210,962									B
	1.00		210,962	1.00		210,962	TOTAL BUDGET								

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN351 KAUMALAPAU HARBOR
Structure #: 030210000000
Subject Committee: TRS TRANSPORTATION

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	1.00		133,006	1.00		133,006	1.00		133,006	1.00		133,006
	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

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR.

30-001	0.00		0	0.00		0	(1.00)		(133,006)	(1.00)		(133,006)
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LEGISLATURE DOES NOT CONCUR.

EXECUTIVE REQUEST:

TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM KAUMALAPAU HARBOR (TRN351/CF) TO HAWAII HARBORS SYSTEM MAUI DISTRICT (TRN301/CF).

FROM HARBOR SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM POSITION (#122735; -38,220)
FRINGE BENEFITS (-16,596)
OTHER CURRENT EXPENSES (-73,400)
CURRENT LEASE PAYMENTS(-4,790)

SEE TRN301 SEQ. NO. 33-001.

CHANGES BY MOF

B	0.00		0	0.00		0	(1.00)		(133,006)	(1.00)		(133,006)
	0.00	0.00	0	0.00	0.00	0	(1.00)	0.00	(133,006)	(1.00)	0.00	(133,006)
	BUD. TOTALS											
B	1.00		133,006	1.00		133,006						B
	1.00		133,006	1.00		133,006	TOTAL BUDGET					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRS TRANSPORTATION

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	15.00		2,620,836	15.00		2,620,836	B	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

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.

4-001
51,165 51,165 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

51,165 51,165 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

30-001
0.00 0 0.00 0 B

LEGISLATURE DOES NOT CONCUR.

(15.00) (2,672,001) (15.00) (2,672,001) B

EXECUTIVE REQUEST:

TRANSFER-OUT (15) PERMANENT POSITIONS AND FUNDS FROM NAWILIWILI HARBOR (TRN361/CG) TO HAWAII HARBORS SYSTEM KAUAI DISTRICT (TRN301/CG).

FROM HARBOR SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

(15) PERM PERSONAL SERVICES(#1060, #1067, #1099, #6668, #12222, #17434, #22584, #22888, #26284, #28060, #37322, #42410, #47318, #119468; -863,976)
OTHER PERSONAL SERVICES(-289,910)
FRINGE BENEFITS (-438,468)
OTHER CURRENT EXPENSES (-947,777)
CURRENT LEASE PAYMENTS(-131,870)

SEE TRN301 SEQ. NO. 34-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
CHANGES BY MOF													
B	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													
B	15.00		2,672,001	15.00		2,672,001						B	
	15.00		2,672,001	15.00		2,672,001	TOTAL BUDGET						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN363 PORT ALLEN HARBOR
Structure #: 030209000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	1.00		189,222	1.00		189,222	B	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

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.

4-001
4,062 4,062 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

4,062 4,062 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

30-001
0.00 0 0.00 0 B

LEGISLATURE DOES NOT CONCUR.

(1.00) (193,284) (1.00) (193,284) B

EXECUTIVE REQUEST:

TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM PORT ALLEN HARBOR (TRN363/CG) TO HAWAII HARBORS SYSTEM KAUAI DISTRICT (TRN301/CG).

FROM HARBOR SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM POSITION (#6670; -39,720)
OTHER PERSONAL SERVICES (-53,695)
FRINGE BENEFITS (-20,158)
OTHER CURRENT EXPENSES (-72,843)
CURRENT LEASE PAYMENTS (-6,868)

SEE TRN301 SEQ. NO. 34-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN363 PORT ALLEN HARBOR
Structure #: 030209000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
CHANGES BY MOF												
B	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												
B	1.00		193,284	1.00		193,284						B
	1.00		193,284	1.00		193,284	TOTAL BUDGET					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM							
SEQ #	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt		
	77.00	1.00	93,969,358	77.00	1.00	93,969,358	B	77.00	1.00	93,969,358	77.00	1.00	93,969,358	B
	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

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES, STATEWIDE

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES, STATEWIDE

4-001			347,520			347,520	B						347,520	B
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ADD FUNDS FOR COLLECTIVE BARGAINING COSTS

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
30-001						B	(77.00)	(1.00)	(89,316,878)	(77.00)	(1.00)	(89,316,878)	B
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRANSFER-OUT (77) PERMANENT, (1) TEMPORARY POSITION, AND FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO HAWAII HARBORS SYSTEM ADMINISTRATION (TRN301/CB). ***** FROM HARBOR SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (77 PERM; #1037, #1038, #1039, #1040, #4934, #5293, #6251, #6485, #6639, #6650, #6656, #6660, #6767, #6771, #6822, #7537, #7651, #7656, #7658, #7863, #9671, #9672, #9674, #9678, #9679, #10175, #10176, #10416, #10588, #11570, #11776, #12104, #12319, #16912, #16913, #18949, #18950, #19167, #21196, #21694, #22122, #22123, #22126, #22127, #22128, #22130, #22430, #22650, #23658, #26407, #26726, #28530, #32021, #36683, #37175, #37198, #39015, #42737, #42965, #45693, #46713, #47154, #48777, #95303, #95304, #95306, #110419, #110511, #110994, #117367, #118354, #118598, #119455, #120214, #123129, #123130, #123233; 1 TEMP; #120909; -4,795,308) OTHER PERSONAL SERVICES (-2,298,949) FRINGE BENEFITS (-2,433,619) OTHER CURRENT EXPENSES (-77,089,002) EQUIPMENT (-1,500,000) MOTOR VEHICLES (-1,200,000) SEE TRN301 SEQ. NO. 30-001.						
60-001						B			(5,000,000)			(5,000,000)	B
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (-5,000,000)						
CHANGES BY MOF													
B			347,520			347,520	(77.00)	(1.00)	(93,969,358)	(77.00)	(1.00)	(93,969,358)	B

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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						
B	77.00	1.00	94,316,878	77.00	1.00	94,316,878							B
	77.00	1.00	94,316,878	77.00	1.00	94,316,878	TOTAL BUDGET						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY
PROVIDING AND MAINTAINING HIGHWAYS

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY
PROVIDING AND MAINTAINING HIGHWAYS

10-001

(31,228) (31,228) B

(31,228) (31,228) B

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT
EXPENSES FOR OAHU HIGHWAYS(TRN501/DC).

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT
EXPENSES FOR OAHU HIGHWAYS(TRN501/DC).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES(-31,228)

SEE TRN501 SEQ. NO. 10-002.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES(-31,228)

SEE TRN501 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002			31,228			31,228 B			31,228			31,228 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR OAHU HIGHWAYS(TRN501/DC).							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR OAHU HIGHWAYS(TRN501/DC).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							PERSONAL SERVICES(-31,228)					
TRAFFIC CONTROL SERVICES ON OAHU(31,228)							SEE TRN501 SEQ. NO. 10-001.					
SEE TRN501 SEQ. NO. 10-001.												
11-001			(53,959)			(53,959) B			(53,959)			(53,959) B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR OAHU HIGHWAYS(TRN501/DC).							TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR OAHU HIGHWAYS(TRN501/DC).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							REPLACEMENT EQUIPMENT (FY22: -53,959)					
MOTOR VEHICLES (FY22: -53,959B)							SEE TRN501 SEQ. NO. 11-002.					
SEE TRN501 SEQ. NO. 11-002.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-002			53,959			B			53,959			B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR OAHU HIGHWAYS(TRN501/DC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT REPLACEMENT (FY22: 53,959) SEE TRN501 SEQ. NO. 11-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR OAHU HIGHWAYS(TRN501/DC). ***** DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT EQUIPMENT (FY22: 53,959) SEE TRN501 SEQ. NO. 11-001.					
12-001						(38,947) B						(38,947) B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR OAHU HIGHWAYS(TRN501/DC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY23: -38,947) SEE TRN501 SEQ. NO. 12-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR OAHU HIGHWAYS(TRN501/DC). ***** DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLES (FY23: -38,947) SEE TRN501 SEQ. NO. 12-002.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
12-002						38,947 B						38,947 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR OAHU HIGHWAYS(TRN501/DC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLES (FY23: 38,947) SEE TRN501 SEQ. NO. 12-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR OAHU HIGHWAYS(TRN501/DC). ***** DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLES (FY23: 38,947) SEE TRN501 SEQ. NO. 12-001.					
30-001			(4,083)			(4,264) B			(4,083)			(4,264) B
EXECUTIVE REQUEST TRANSFER-OUT FUNDS FOR ENERGY COST SAVINGS REDISTRIBUTION FROM OAHU HIGHWAYS(TRN501/DC) TO KAUAI HIGHWAYS(TRN561/DG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST OTHER CURRENT EXPENSES (FY22: -4,083; FY23: -4,264) SEE TRN561 SEQ. NO. 30-001.							EXECUTIVE REQUEST TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS(TRN501/DC) TO HAWAII HIGHWAYS(TRN511/DD), MAUI HIGHWAYS(TRN 561/DG), AND KAUAI HIGHWAYS(TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST ELECTRICITY TRANSFER TO TRN 561/DG (FY22: 4,083; FY23: 4,264)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
31-001	(1.00)		(51,026)	(1.00)		(51,026) B	(1.00)		(51,026)	(1.00)		(51,026) B
EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM OAHU HIGHWAYS(TRN501/DC) TO KAUAI HIGHWAYS(TRN561/DG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST (1) PERM HUMAN RESOURCE ASSISTANT III SR-09 (#10503; -33,792) FRINGE BENEFITS (-17,234) SEE TRN561 SEQ. NO. 31-001.							EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM OAHU HIGHWAYS(TRN 501/DC) TO KAUAI HIGHWAYS(TRN 561/DG). ***** DETAIL OF GOVERNOR'S REQUEST (1) PERM HUMAN RESOURCE ASSISTANT III SR-09 (#10503; -33,792) FRINGE BENEFITS (-17,234) SEE TRN561 SEQ. NO. 31-001.					
32-001			(6,685)			(6,958) B			(6,685)			(6,958) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FOR ENERGY COST SAVINGS REDISTRIBUTION FROM OAHU HIGHWAYS(TRN501/DC) TO HAWAII HIGHWAYS(TRN511/DD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY22: -6,685B; FY23: -6,958B) SEE TRN511 SEQ. NO. 30-001.							EXECUTIVE REQUEST TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS(TRN501/DC) TO HAWAII HIGHWAYS(TRN511/DD), MAUI HIGHWAYS(TRN 561/DG), AND KAUAI HIGHWAYS(TRN561/DG). ***** DETAILS OF GOVERNOR'S REQUEST ELECTRICITY TRANSFER TO TRN 511/DD (FY22: -6,685; FY23: -6,958) SEE TRN561 SEQ. NO. 31-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
33-001			(2,067)			(2,078) B			(2,067)			(2,078) B
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.							EXECUTIVE REQUEST: TRANSFER OUT FUNDS FOR ENERGY COST SAVINGS REDISTRIBUTION FROM OAHU HIGHWAYS(TRN 501/DC) TO MAUI HIGHWAYS(TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: ENERGY COST SAVINGS REDISTRIBUTION(FY22:-2,067; FY23:-2,078) SEE TRN501 SEQ. NO. 30-001.					
34-001			7,407			15,035 B			7,407			15,035 B
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: 7,407B; FY23: 15,035B) SEE TRN595 SEQ. NO. 31-001.							EXECUTIVE REQUEST: TRANSFER IN FUNDS FROM HIGHWAY ADMINISTRATION(TRN595/DA) TO OAHU HIGHWAYS(TRN501/DC). ***** DETAIL OF GOVERNOR'S REQUEST: JCI MAINTENANCE (FY22: 7,407; FY23: 15,035) SEE TRN595 SEQ. NO. 31-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
35-001			968,772			968,772 B			968,772			968,772 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAY ADMINISTRATION(TRN595/DA) TO OAHU HIGHWAYS(TRN501/DC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL ON OAHU (968,772B) SEE TRN595 SEQ. NO. 34-001.							EXECUTIVE REQUEST: TRANSFER IN FUNDS FROM HIGHWAY ADMINISTRATION(TRN595/DA) TO OAHU HIGHWAYS(TRN501/DC). ***** DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL ON OAHU (968,772) SEE TRN595 SEQ. NO. 34-001.					
36-001			207,433			425,563 B			207,433			425,563 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DA) TO OAHU HIGHWAYS(TRN501/DC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI LEASE (FY22: 207,433B; FY23: 425,563B) SEE TRN595 SEQ. NO. 32-001.							EXECUTIVE REQUEST: TRANSFER IN FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DA) TO OAHU HIGHWAYS(TRN501/DC). ***** DETAIL OF GOVERNOR'S REQUEST: JCI LEASE (FY22: 207,433; FY23: 425,563) SEE TRN595 SEQ. NO. 32-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
319-001						B			500,000			500,000	B
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR OAHU HIGHWAYS(TRN501/DC). ***** [REFERENCE GM 03-19-2021] DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (500,000)						
1100-001	***** LEGISLATURE DOES NOT CONCUR.						*****						
3000-001	(2.00)		(208,469)	(2.00)		(208,469)							B
LEGISLATIVE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR PERSONAL SERVICES FOR OAHU HIGHWAYS(TRN501/DC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM BRIDGE MAINTENANCE WORKER I (#22792; -1.00; -106,098B) (1) PERM TUNNEL MAINTENANCE TECH III (#47169; -1.00; -102,371B)							*****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3001-001	1.00		83,077	1.00		83,077						
LEGISLATIVE ADJUSTMENT:												
ADD (1) PERMANENT POSITION AND FUNDS FOR FOR OAHU HIGHWAYS (TRN501/DC).												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT												
(1) PERM HIGHWAY CONST INSPECTOR IV(#8657; 83,077)												

CHANGES BY MOF													
B	(2.00)		994,359	(2.00)		1,219,652	(1.00)		1,619,751	(1.00)		1,845,044	
	(2.00)	0.00	994,359	(2.00)	0.00	1,219,652	TOTAL CHANGES	(1.00)	0.00	1,619,751	(1.00)	0.00	1,845,044
BUD. TOTALS													
B	190.00		83,058,408	190.00		83,283,701	191.00		83,683,800	191.00		83,909,093	
	190.00		83,058,408	190.00		83,283,701	TOTAL BUDGET	191.00		83,683,800	191.00		83,909,093

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRS TRANSPORTATION

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY
PROVIDING AND MAINTAINING HIGHWAYS

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MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY
PROVIDING AND MAINTAINING HIGHWAYS

4-001

822 822 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

822 822 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

6-001

(1,115,000) (1,115,000) B

REDUCE FUNDS FOR NON-RECURRING COSTS (TRN51/DD).
(/-1,115,000B; /-1,115,000B)

(1,115,000) (1,115,000) B

BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (TRN51/DD).
(/-1,115,000B; /-1,115,000B)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-001			(20,000)			(20,000) B			(20,000)			(20,000) B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES IN HAWAII HIGHWAYS(TRN511/DD) FOR EV SERVICES.							TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES FOR HAWAII HIGHWAYS(TRN511/DD).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-20,000B)							EV SERVICES (-20,000)					
SEE TRN511 SEQ. NO. 10-002.							SEE TRN511 SEQ. NO. 10-002.					
10-002			20,000			20,000 B			20,000			20,000 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES FOR HAWAII HIGHWAYS(TRN511/DD).							TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES FOR HAWAII HIGHWAYS(TRN511/DD).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST: EV SERVICES (20,000B)							EV SERVICES (20,000)					
SEE TRN511 SEQ. NO. 10-001.							SEE TRN511 SEQ. NO. 10-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-001			(131,697)			(184,905) B			(131,697)			(184,905) B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES IN HAWAII HIGHWAYS(TRN511/DD) FOR REPLACEMENT OF MOTOR VEHICLES.							TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR HAWAII HIGHWAYS(TRN511/DD).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							REPLACEMENT MOTOR VEHICLES (FY22: -131,697; FY23: -184,905)					
EQUIPMENT (FY22: -131,697B; FY23: -184,905B)							SEE TRN511 SEQ. NO. 11-002.					
SEE TRN511 SEQ. NO. 11-002.												
11-002			131,697			184,905 B			131,697			184,905 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR HAWAII HIGHWAYS(TRN511/DD).							TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR HAWAII HIGHWAYS(TRN511/DD).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							REPLACEMENT MOTOR VEHICLES (FY22: 131,697; FY23: 184,905)					
REPLACEMENT OF MOTOR VEHICLES (FY22: 131,697B; FY23: 184,905B)							SEE TRN511 SEQ. NO. 11-001.					
SEE TRN511 SEQ. NO. 11-001.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001			6,685			6,958 B			6,685			6,958 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM OAHU HIGHWAYS(TRN501/DC) TO HAWAII HIGHWAYS(TRN511/DD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENERGY COST SAVINGS REDISTRIBUTION(FY22: 6,685B; FY23: 6,958B) SEE TRN501 SEQ. NO. 32-001.							EXECUTIVE REQUEST: TRANSFER IN FUNDS FROM OAHU HIGHWAYS(TRN501/DC) TO HAWAII HIGHWAYS(TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: REDISTRIBUTE ENERGY COST SAVINGS(FY22: 6,685; FY23: 6,958) SEE TRN501 SEQ. NO. 30-001.					
31-001			3,613			7,334 B			3,613			7,334 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAY ADMINISTRATION(TRN595/DA) TO HAWAII HIGHWAYS(TRN511/DD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI MAINTENANCE (FY22: 3,613B; FY23: 7,334B) SEE TRN595 SEQ. NO. 33-001.							EXECUTIVE REQUEST: TRANSFER IN FUNDS FROM HIGHWAY ADMINISTRATION(TRN595/DA) TO FOR HAWAII HIGHWAYS(TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: JCI MAINTENANCE (FY22: 3,613; FY23: 7,334) SEE TRN595 SEQ. NO. 33-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
32-001			300,000			300,000 B			300,000			300,000 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAY ADMINISTRATION(TRN595/DA) TO HAWAII HIGHWAYS(TRN511/DD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ROUTE 130 CONTRAFLOW (300,000B) SEE TRN595 SEQ. NO. 35-001.							EXECUTIVE REQUEST: TRANSFER IN FUNDS FROM HIGHWAY ADMINISTRATION(TRN595/DA) TO FOR HAWAII HIGHWAYS(TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: ROUTE 130 CONTRAFLOW (300,000) SEE TRN595 SEQ. NO. 35-001.					
33-001			800,000			800,000 B			800,000			800,000 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DA) TO HAWAII HIGHWAYS(TRN511/DD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL ON ISLAND OF HAWAII(800,000B) SEE TRN595 SEQ. NO. 36-001.							EXECUTIVE REQUEST: TRANSFER IN FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DA) TO HAWAII HIGHWAYS(TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL OF ISLAND OF HAWAII(800,000) SEE TRN595 SEQ. NO. 36-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
34-001			1,115,000			1,115,000 B			1,115,000			1,115,000 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO HAWAII HIGHWAYS(TRN511/DD).							TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT(TRN 595/DA) TO HAWAII HIGHWAYS(TRN 511/DD).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							ROADSIDE SAFETY MAINTENANCE SERVICES(1,115,000)					
ROADSIDE SAFETY MAINTENANCE SERVICES(1,115,000)							SEE TRN595 SEQ. NO. 37-001					
SEE TRN595 SEQ. NO. 37-001												
35-001			1,207,000			1,207,000 B			1,207,000			1,207,000 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO HAWAII HIGHWAYS(TRN511/DD).							TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT(TRN 595/DA) TO HAWAII HIGHWAYS(TRN 511/DD).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							TRAFFIC SIGNAL MAINTENANCE (1,207,000)					
TRAFFIC SIGNAL MAINTENANCE (1,207,000)							SEE TRN595 SEQ. NO. 38-001.					
SEE TRN595 SEQ. NO. 38-001.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
36-001						15,000 B						15,000 B
EXECUTIVE'S REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD). ***** LEGISLATURE CONCURS. PER GOVERNOR'S REQUEST: MAMALAHOA TRAIL MAINTENANCE (FY23: 15,000) SEE TRN595 SEQ. NO. 39-101.							EXECUTIVE'S REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD). ***** PER GOVERNOR'S REQUEST: MAMALAHOA TRAIL MAINTENANCE (FY23: 15,000) SEE TRN595 SEQ. NO. 39-101.					
37-001						280,000 B						280,000 B
EXECUTIVE'S REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ANTICIPATED QUEEN KAAHUMANU HIGHWAY STORM DRAIN MAINTENANCE (FY23: 280,000) SEE TRN595 SEQ. NO. 39-102.							EXECUTIVE'S REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: ANTICIPATED QUEEN KAAHUMANU HIGHWAY STORM DRAIN MAINTENANCE (FY23: 280,000) SEE TRN595 SEQ. NO. 39-102.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
38-001			7,236			14,845 B			7,236			14,845 B	
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO HAWAII HIGHWAYS(TRN511/DD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI LEASE (FY22: 7,236; FY23: 14,845) SEE TRN595 SEQ. NO. 39-103.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN 595/DA) TO HAWAII HIGHWAYS (TRN 511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: JCI LEASE (FY22: 7,236; FY23: 14,845) SEE TRN595 SEQ. NO. 39-103						
319-001						B	(0.50)		(57,069)	(0.50)		(57,069) B	
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRANSFER OUT (0.5) PERMANENT POSITIONS AND FUNDS FROM HAWAII HIGHWAYS (TRN511/DD) TO HIGHWAYS ADMINISTRATION- PROJECT (TRN595/DA). ***** [REFERENCE GM 03-19-2021] DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM ENGINEER VI (#10780; -57,069) SEE TRN595 SEQ. NO. 319-001						
CHANGES BY MOF													
B			2,325,356			2,631,959	(0.50)		2,268,287	(0.50)		2,574,890 B	
	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
BUD. TOTALS													
B	119.00		18,335,556	119.00		18,642,159		118.50	18,278,487	118.50		18,585,090 B	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	119.00		18,335,556	119.00		18,642,159	TOTAL BUDGET	118.50		18,278,487	118.50		18,585,090

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRS TRANSPORTATION

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	89.00	1.00	20,582,396	89.00	1.00	20,582,396	B	89.00	1.00	20,582,396	89.00	1.00	20,582,396	B
	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	

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MAUI, MOLOKAI,
AND LANAI, BY PROVIDING AND MAINTAINING HIGHWAYS

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MAUI, MOLOKAI,
AND LANAI, BY PROVIDING AND MAINTAINING HIGHWAYS

4-001			726			726	B				726			726	B
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.								
	***** LEGISLATURE CONCURS.						***** LEGISLATURE CONCURS.								

6-001			(1,000,000)			(1,000,000)	B				(1,000,000)			(1,000,000)	B
	REDUCE FUNDS FOR NON-RECURRING COSTS (TRN531/DF). (/-1,000,000B; /-1,000,000B)						BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN531/DF). (/-1,000,000B; /-1,000,000B)								
	***** LEGISLATURE CONCURS.						***** LEGISLATURE CONCURS.								

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
6-002			(2,000,000)			(2,000,000) B			(2,000,000)			(2,000,000) B
REDUCE FUNDS FOR NON-RECURRING COSTS (TRN531/DF). (-2,000,000B; -2,000,000B)							BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN531/DF). (-2,000,000B; -2,000,000B)					
*****							*****					
LEGISLATURE CONCURS.												
<hr/>							<hr/>					
10-001			(97,903)			(97,903) B			(97,903)			(97,903) B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES IN MAUI HIGHWAYS(TRN531/DF) FOR TRAFFIC CONTROL SERVICES.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR MAUI HIGHWAYS(TRN531/DF).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: MAUI TRAFFIC CONTROL (-97,903)					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(-97,903B)							SEE TRN531 SEQ. NO. 10-002.					
SEE TRN531 SEQ. NO. 10-002.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002			97,903			97,903 B			97,903			97,903 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR MAUI HIGHWAYS(TRN531/DF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL SERVICES ON MAUI(97,903B) SEE TRN531 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR MAUI HIGHWAYS(TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: MAUI TRAFFIC CONTROL (97,903) SEE TRN531 SEQ. NO. 10-001.					
11-001			(9,294)			(9,294) B			(9,294)			(9,294) B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES MAUI HIGHWAYS MOLOKAI OFFICE (TRN531/DM) TO OTHER CURRENT EXPENSES IN MAUI HIGHWAYS(TRN531/DF) FOR TRAFFIC CONTROL SERVICES. ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(-9,294B) SEE TRN531 SEQ. NO. 11-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR KAUAI HIGHWAYS(TRN531/DM). ***** DETAIL OF GOVERNOR'S REQUEST: MAUI TRAFFIC CONTROL (FY23: -9,294) SEE TRN531 SEQ. NO. 11-002.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-002			9,294			9,294 B			9,294			9,294 B
<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM PERSONAL SERVICES MAUI HIGHWAYS MOLOKAI OFFICE (TRN531/DM) TO OTHER CURRENT EXPENSES FOR MAUI HIGHWAYS(TRN531/DF).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL SERVICES ON MAUI(9,294B)</p> <p>SEE TRN531 SEQ. NO. 11-001.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR KAUAI HIGHWAYS(TRN531/DM).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: MAUI TRAFFIC CONTROL (9,294)</p> <p>SEE TRN531 SEQ. NO. 11-001.</p>					
12-001			(277,345)			(120,172) B			(277,345)			(120,172) B
<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES IN MAUI HIGHWAYS(TRN531/DF) FOR REPLACEMENT OF MOTOR VEHICLES.</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY22: -277,345B; FY23: -120,172B)</p> <p>SEE TRN531 SEQ. NO. 12-002.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUI HIGHWAYS(TRN531/DF).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLES (FY22: -277,345; FY23: -120,172)</p> <p>SEE TRN531 SEQ. NO. 12-002.</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
12-002			277,345			120,172 B			277,345			120,172 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUI HIGHWAYS(TRN531/DF).							TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUI HIGHWAYS(TRN531/DF).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							REPLACEMENT OF MOTOR VEHICLES (FY22: 277,345; FY23: 120,172)					
REPLACEMENT OF MOTOR VEHICLES (FY22: 277,345B; FY23: 120,172B)							SEE TRN531 SEQ. NO. 12-001.					
SEE TRN531 SEQ. NO. 12-001.												
13-001			(70,000)			(70,000) B			(70,000)			(70,000) B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES IN MAUI HIGHWAYS(TRN531/DF) FOR EV SERVICES							TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES FOR MAUI HIGHWAYS(TRN531/DF).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							EV SERVICES (-70,000)					
EQUIPMENT (-70,000B)							SEE TRN531 SEQ. NO. 13-002.					
SEE TRN531 SEQ. NO. 13-002.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
13-002			70,000			70,000 B			70,000			70,000 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES IN MAUI HIGHWAYS(TRN531/DF) FOR EV SERVICES.							TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES FOR MAUI HIGHWAYS(TRN531/DF).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							EV SERVICES (70,000)					
EV SERVICES (70,000)							SEE TRN531 SEQ. NO. 13-001.					
SEE TRN531 SEQ. NO. 13-001.												
21-001			(59,217)			(42,150) B			(59,217)			(42,150) B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM EQUIPMENT IN MAUI HIGHWAYS(TRN531/DF) TO MAUI HIGHWAYS MOLOKAI OFFICE(TRN531/DM) FOR REPLACEMENT OF EQUIPMENT.							TRADE-OFF FUNDS FROM MAUI HIGHWAYS(TRN531/DF) TO MAUI HIGHWAYS MOLOKAI OFFICE(TRN531/DM).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							REPLACEMENT OF EQUIPMENT (FY22: -59,217; FY23: -42,150)					
EQUIPMENT (FY22: -59,217; FY23: -42,150)							SEE TRN531 SEQ. NO. 21-002.					
SEE TRN531 SEQ. NO. 21-002.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
21-002			59,217			42,150 B			59,217			42,150 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MAUI HIGHWAYS(TRN531/DF) TO MAUI HIGHWAYS MOLOKAI OFFICE(TRN531/DM). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY22: 59,217; FY23: 42,150) SEE TRN531 SEQ. NO. 21-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MAUI HIGHWAYS MOLOKAI OFFICE(TRN531/DF) TO MAUI HIGHWAYS(TRN531/DM). ***** DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY22: 59,217; FY23: 42,150) SEE TRN531 SEQ. NO. 21-001.					
30-001			2,067			2,078 B			2,067			2,078 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM OAHU HIGHWAYS(TRN501/DC) TO MAUI HIGHWAYS(TRN531/DF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENERGY COST SAVINGS REDISTRIBUTION(FY22: 2,067; FY23: 2,078) SEE TRN501 SEQ. NO. 33-001.							EXECUTIVE REQUEST: TRANSFER IN FUNDS FROM OAHU HIGHWAYS(TRN 501/DC) TO MAUI HIGHWAYS(TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: ENERGY COST SAVINGS REDISTRIBUTION(FY22: 2,067; FY23: 2,078) SEE TRN501 SEQ. NO. 33-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
31-001			17,405			35,160 B			17,405			35,160 B
EXECUTIVE'S REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO MAUI HIGHWAYS(TRN531/DF). ***** LEGISLATURE CONCURS. PER GOVERNOR'S REQUEST: JCI LEASE (FY22: 17,405; FY23: 35,160) SEE TRN595 SEQ. NO. 39-001.							EXECUTIVE'S REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT(TRN 595/DA) TO MAUI HIGHWAYS(TRN 531/DF). ***** PER GOVERNOR'S REQUEST: JCI LEASE (FY22: 17,405; FY23: 35,160) SEE TRN595 SEQ. NO. 39-001					
32-001			1,889			3,833 B			1,889			3,833 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO MAUI HIGHWAYS(TRN531/DF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI MAINTENANCE (FY22: 1,889; FY23: 3,833) SEE TRN595 SEQ. NO. 39-104.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT(TRN 595/DA) TO MAUI HIGHWAYS(TRN 531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: JCI MAINTENANCE (FY22: 1,889; FY23: 3,833) SEE TRN595 SEQ. NO. 39-104					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
33-001			892,803			892,803 B			892,803			892,803 B
<p>EXECUTIVE REQUEST:</p> <p>TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO MAUI HIGHWAYS(TRN531/DF).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: MAUI TRAFFIC CONTROL (892,803)</p> <p>SEE TRN595 SEQ. NO. 39-105.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT(TRN 595/DA) TO MAUI HIGHWAYS(TRN 531/DF).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: MAUI TRAFFIC CONTROL (892,803)</p> <p>SEE TRN595 SEQ. NO. 39-105</p>					
34-001			2,000,000			2,000,000 B			2,000,000			2,000,000 B
<p>EXECUTIVE REQUEST:</p> <p>TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO MAUI HIGHWAYS(TRN531/DF).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: MUNICIPAL SEPARATE STORM SEWER SYSTEM(MS4) ENVIRONMENTAL CONSULTANT; DRAIN SYSTEM INSPECTION & CLEANING; OPEN CHANNEL & OUTFALL CLEANING; STREET SWEEPING EXPENSES. (2,000,000)</p> <p>SEE TRN595 SEQ. NO. 39-106.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT(TRN 595/DA) TO MAUI HIGHWAYS(TRN 531/DF).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: MUNICIPAL SEPARATE STORM SEWER SYSTEM(MS4) ENVIRONMENTAL CONSULTANT; DRAIN SYSTEM INSPECTION & CLEANING; OPEN CHANNEL & OUTFALL CLEANING; STREET SWEEPING EXPENSES. (2,000,000)</p> <p>SEE TRN595 SEQ. NO. 39-106.</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
35-001			2,000,000			2,000,000 B			2,000,000			2,000,000 B
<p>EXECUTIVE REQUEST:</p> <p>TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO MAUI HIGHWAYS(TRN531/DF).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: MUNICIPAL SEPARATE STORM SEWER SYSTEM(MS4) HAZARDOUS WASTE CONTRACT SERVICES (2,000,000)</p> <p>SEE TRN595 SEQ. NO. 39-107.</p>							<p>EXECUTIVE'S REQUEST:</p> <p>TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT(TRN 595/DA) TO MAUI HIGHWAYS(TRN 531/DF).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: MUNICIPAL SEPARATE STORM SEWER SYSTEM(MS4) HAZARDOUS WASTE CONTRACT SERVICES (2,000,000)</p> <p>SEE TRN595 SEQ. NO. 39-107.</p>					
36-001						1,100,000 B						1,100,000 B
<p>EXECUTIVE REQUEST:</p> <p>TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO MAUI HIGHWAYS(TRN531/DF).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: ROADSIDE SAFETY MAINTENANCE SERVICES(FY23: 1,100,000)</p> <p>SEE TRN595 SEQ. NO. 39-108.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT(TRN 595/DA) TO MAUI HIGHWAYS(TRN 531/DF).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: ANTICIPATED ROADSIDE SAFETY MAINTENANCE SERVICES CONTRACT (FY23: 1,100,000)</p> <p>SEE TRN595 SEQ. NO. 39-108.</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
37-001						383,616 B						383,616 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-IN FUNDS FROM HIGHWAY ADMINISTRATION(TRN595/DA) TO HAWAII HIGHWAYS(TRAN531/DF).							TRANSFER IN FUNDS FROM HIGHWAY ADMINISTRATION(TRAN595/DA) TO HAWAII HIGHWAYS(TRAN 531/DF).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							EXCAVATOR(FY23: 383,616)					
EXCAVATOR(FY23: 383,616)							SEE TRN595 SEQ. NO. 39-114.					
SEE TRN595 SEQ. NO. 39-114.												
3000-001	(1.00)		(122,980)	(1.00)		(122,980) B						B
LEGISLATIVE ADJUSTMENT:												
REDUCE (1) PERMANENT POSITION AND FUNDS FOR PERSONAL SERVICES FOR MAUI HIGHWAYS(TRAN531/DF).												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT												
(1) PERM ELECTRONIC TRAFFIC SIGNAL TECH (#43261; -1.00; -122,980B)												
3001-001	2.00		167,329	2.00		167,329 B						B
LEGISLATIVE ADJUSTMENT:												
ADD (2) PERMANENT POSITIONS AND FUNDS FOR FOR MAUI HIGHWAYS (TRAN531/DF).												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT												
(1) PERM ENGINEER IV (#49702; 91,687)												
(1) PERM GENERAL LABORER II (#1168; 75,642)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
B	1.00		1,959,239	1.00		3,462,565			1,914,890			3,418,216	B	
	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							
B	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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRS TRANSPORTATION

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	54.00		9,610,883	54.00		9,610,883	B	54.00		9,610,883	54.00		9,610,883	B
	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	

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY
PROVIDING AND MAINTAINING HIGHWAYS

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY
PROVIDING AND MAINTAINING HIGHWAYS

4-001			1,407,708			1,407,708	B			1,407,708			1,407,708	B
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
	***** LEGISLATURE CONCURS.						***** LEGISLATURE CONCURS.							

10-001			(1,100,000)			(1,100,000)	B			(1,100,000)			(1,100,000)	B
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES IN KAUAI HIGHWAYS(TRN561/DG) FOR ROADSIDE SAFETY MAINTENANCE SERVICES.						EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR KAUAI HIGHWAYS(TRN561/DG).							
	***** LEGISLATURE CONCURS.						***** DETAIL OF GOVERNOR'S REQUEST: GUARDRAIL REPAIR (-1,100,000)							
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(-1,100,000B)						SEE TRN561 SEQ. NO. 10-002.							
	SEE TRN561 SEQ. NO. 10-002													

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002			1,100,000			1,100,000 B			1,100,000			1,100,000 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR KAUAI HIGHWAYS(TRN561/DG).							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR KAUAI HIGHWAYS(TRN561/DG).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							GUARDRAIL REPAIR (1,100,000)					
ROADSIDE SAFETY MAINTENANCE SERVICES(1,100,000B)							SEE TRN561 SEQ. NO. 10-001.					
SEE TRN561 SEQ. NO. 10-001.												
11-001			(455,762)			(106,821) B			(455,762)			(106,821) B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES IN KAUAI HIGHWAYS(TRN561/DG) FOR GUARDRAIL REPAIR SERVICES.							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR KAUAI HIGHWAYS(TRN561/DG).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							GUARDRAIL REPAIR SERVICES ON KAUAI(FY22: -455,762; FY23: -106,821)					
PERSONAL SERVICES(FY22: -455,762B; FY23: -106,821B)							SEE TRN561 SEQ. NO. 11-002.					
SEE TRN561 SEQ. NO. 11-002.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-002			455,762			106,821 B			455,762			106,821 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR KAUAI HIGHWAYS(TRN561/DG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GUARDRAIL REPAIR SERVICES ON KAUAI(FY22: 455,762; FY23: 106,821) SEE TRN561 SEQ. NO. 11-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR KAUAI HIGHWAYS(TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: GUARDRAIL REPAIR SERVICES ON KAUAI(FY22: 455,762; FY23: 106,821) SEE TRN561 SEQ. NO. 11-001.					
12-001						(146,839) B						(146,839) B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES IN KAUAI HIGHWAYS(TRN561/DG) FOR TRAFFIC SIGNAL MAINTENANCE. ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(FY23: -146,839) SEE TRN561 SEQ. NO. 12-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR KAUAI HIGHWAYS(TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: TRAFFIC SIGNAL MAINTENANCE ON KAUAI (FY23: -146,839) SEE TRN561 SEQ. NO. 12-002.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
12-002						146,839 B						146,839 B
<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR KAUAI HIGHWAYS(TRN561/DG).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: TRAFFIC SIGNAL MAINTENANCE ON KAUAI (FY23: 146,839)</p> <p>SEE TRN561 SEQ. NO. 12-001.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR KAUAI HIGHWAYS(TRN561/DG).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: TRAFFIC SIGNAL MAINTENANCE ON KAUAI (FY23: 146,839)</p> <p>SEE TRN561 SEQ. NO. 12-001.</p>					
13-001						(202,102) B						(202,102) B
<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO EQUIPMENT IN KAUAI HIGHWAYS(TRN561/DG) FOR LOADER.</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(FY23: -202,102)</p> <p>SEE TRN561 SEQ. NO. 13-002.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO EQUIPMENT FOR KAUAI HIGHWAYS(TRN561/DG).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: LOADER FOR KAUAI DISTRICT (FY23: -202,102)</p> <p>SEE TRN561 SEQ. NO. 13-002.</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
13-002						202,102 B						202,102 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO EQUIPMENT FOR KAUAI HIGHWAYS(TRN561/DG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LOADER FOR KAUAI DISTRICT (FY23: 202,102) SEE TRN561 SEQ. NO. 13-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO EQUIPMENT FOR KAUAI HIGHWAYS(TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: LOADER FOR KAUAI DISTRICT (FY23: 202,102) SEE TRN561 SEQ. NO. 13-001.					
14-001			(20,000)			(20,000) B			(20,000)			(20,000) B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES FOR KAUAI HIGHWAYS(TRN561/DG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-20,000) SEE TRN561 SEQ. NO. 14-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES FOR KAUAI HIGHWAYS(TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: EV SERVICES (-20,000) SEE TRN561 SEQ. NO. 14-002.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
14-002			20,000			20,000 B			20,000			20,000 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES FOR KAUAI HIGHWAYS(TRN561/DG).							TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES FOR KAUAI HIGHWAYS(TRN561/DG).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							EV SERVICES (20,000)					
EV SERVICES (20,000)							SEE TRN561 SEQ. NO. 14-001.					
SEE TRN561 SEQ. NO. 14-001.												
15-001			(35,751)			B			(35,751)			B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR KAUAI HIGHWAYS(TRN561/DG).							TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR KAUAI HIGHWAYS(TRN561/DG).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							REPLACEMENT OF MOTOR VEHICLES (FY22: -35,751)					
EQUIPMENT (FY22: -35,751)							SEE TRN561 SEQ. NO. 15-002.					
SEE TRN561 SEQ. NO. 15-002.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
15-002			35,751			B			35,751			B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR KAUAI HIGHWAYS(TRN561/DG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLES (FY22: 35,751) SEE TRN561 SEQ. NO. 15-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR KAUAI HIGHWAYS(TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLES (FY22: 35,751) SEE TRN561 SEQ. NO. 15-001.					
16-001						(82,633) B						(82,633) B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR KAUAI HIGHWAYS(TRN561/DG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY23: -82,633) SEE TRN561 SEQ. NO. 16-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR KAUAI HIGHWAYS(TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY23: -82,633) SEE TRN561 SEQ. NO. 16-002.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRS TRANSPORTATION

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
16-002						82,633 B						82,633 B
EXECUTIVE REQUEST:						EXECUTIVE REQUEST:						
TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR KAUAI HIGHWAYS(TRN561/DG).						TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR KAUAI HIGHWAYS(TRN561/DG).						
*****						*****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY23: 82,633)						
DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY23: 82,633)						SEE TRN561 SEQ. NO. 16-001.						
SEE TRN561 SEQ. NO. 16-001.												
30-001			4,083			4,264 B			4,083			4,264 B
EXECUTIVE REQUEST:						EXECUTIVE REQUEST:						
TRANSFER-IN FUNDS FROM OAHU HIGHWAYS(TRN501/DC) TO KAUAI HIGHWAYS(TRN561/DG).						TRANSFER IN FUNDS FOR ENERGY COST SAVINGS REDISTRIBUTION FROM OAHU HIGHWAYS TO KAUAI HIGHWAYS(TRN561/DG).						
*****						*****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: ENERGY COST SAVINGS REDISTRIBUTION(FY22: 4,083; FY23: 4,264)						
DETAIL OF GOVERNOR'S REQUEST: ENERGY COST SAVINGS REDISTRIBUTION(FY22: 4,083B; FY23: 4,264B)						SEE TRN501 SEQ. NO. 31-001.						
SEE TRN501 SEQ. NO. 30-001.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
31-001	1.00		51,026	1.00		51,026 B	1.00		51,026	1.00		51,026 B
EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS TO KAUAI HIGHWAYS (TRN561/DG) FROM OAHU HIGHWAYS(TRN501/DC)							EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS TO KAUAI HIGHWAYS (TRN 561/DG) FROM OAHU HIGHWAYS(TRN 501/DC)					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST (1) PERM HUMAN RESOURCE ASSISTANT III SR-09 (#10503; 33,792) FRINGE BENEFITS (17,234)					
DETAIL OF GOVERNOR'S REQUEST (1) PERM HUMAN RESOURCE ASSISTANT III SR-09 (#10503; 33,792) FRINGE BENEFITS (17,234)							SEE TRN501 SEQ. NO. 31-001.					
SEE TRN501 SEQ. NO. 31-001.												
32-001			1,961			3,980 B			1,961			3,980 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAY ADMINISTRATION(TRN595/DA) TO KAUAI HIGHWAYS(TRN561/DG).							EXECUTIVE REQUEST: TRANSFER IN FUNDS FROM HIGHWAY ADMINISTRATION(TRN595/DA) TO KAUAI HIGHWAYS(TRN561/DG).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: JCI MAINTENANCE (FY22: 1,961; FY23: 3,980)					
DETAIL OF GOVERNOR'S REQUEST: JCI MAINTENANCE (FY22: 1,961; FY23: 3,980)							SEE TRN595F SEQ. NO. 39-111.					
SEE TRN595 SEQ. NO. 39-111.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
33-001			11,038			11,038 B			11,038			11,038 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAY ADMINISTRATION(TRN595/DA) TO KAUAI HIGHWAYS(TRN561/DG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COMMUNICATION BANDWIDTH ON KAUAI(11,038) SEE TRN595 SEQ. NO. 39-112.							EXECUTIVE REQUEST: TRANSFER IN FUNDS FROM HIGHWAY ADMINISTRATION(TRN595/DA) TO KAUAI HIGHWAYS(TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: COMMUNICATION BANDWIDTH ON KAUAI(11,038) SEE TRN595 SEQ. NO. 39-112.					
34-001			44,238			393,179 B			44,238			393,179 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAY ADMINISTRATION(TRN595/DA) TO KAUAI HIGHWAYS(TRN561/DG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GUARDRAIL REPAIR SERVICES(FY22: 44,238; FY23: 393,179) SEE TRN595 SEQ. NO. 39-113.							EXECUTIVE REQUEST: TRANSFER IN FUNDS FROM HIGHWAY ADMINISTRATION(TRN595/DA) FOR KAUAI HIGHWAYS(TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: GUARDRAIL REPAIR SERVICES(FY22: 44,239; FY23: 393,179) SEE TRN595 SEQ. NO. 39-113.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
35-001			9,648			19,794 B			9,648			19,794 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAY ADMINISTRATION(TRN595/DA) TO KAUAI HIGHWAYS(TRN561/DG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI LEASE (FY22: 9,648; FY23: 19,794) SEE TRN595 SEQ. NO. 39-115.							EXECUTIVE REQUEST: TRANSFER IN FUNDS FROM HIGHWAY ADMINISTRATION(TRN595/DA) TO KAUAI HIGHWAYS(TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: JCI LEASE (FY22: 9,648; FY23: 19,794) SEE TRN595 SEQ. NO. 39-115.					

36-001			146,839			B			146,839			B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DA) TO KAUAI HIGHWAYS(TRN561/DG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC SIGNAL MAINTENANCE (FY22: 146,839) SEE TRN595 SEQ. NO. 39-120.							EXECUTIVE REQUEST: TRANSFER FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DA) TO KAUAI HIGHWAYS(TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: TRAFFIC SIGNAL MAINTENANCE (146,839) SEE TRN595 SEQ. NO. 39-120.					

CHANGES BY MOF													
B	1.00		1,676,541	1.00		1,890,989		1.00	1,676,541	1.00		1,890,989 B	
	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
BUD. TOTALS													
B	55.00		11,287,424	55.00		11,501,872		55.00	11,287,424	55.00		11,501,872 B	
	55.00		11,287,424	55.00		11,501,872	TOTAL BUDGET	55.00		11,287,424	55.00		11,501,872

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	545.00	5.00	197,253,802	545.00	5.00	197,253,802	B	545.00	5.00	197,253,802	545.00	5.00	197,253,802	B
		1.00	15,557,418		1.00	15,557,418	N		1.00	15,557,418		1.00	15,557,418	N
	545.00	6.00	212,811,220	545.00	6.00	212,811,220		545.00	6.00	212,811,220	545.00	6.00	212,811,220	

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATIONRELATED SERVICES

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATIONRELATED SERVICES

4-001
123,804 123,804 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

123,804 123,804 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

LEGISLATURE CONCURS.

6-001
(49,000,000) (49,000,000) B

REDUCE FUNDS FOR NON-RECURRING COSTS.

(49,000,000) (49,000,000) B

REDUCE FUNDS FOR NON-RECURRING COSTS.

LEGISLATURE CONCURS.

LEGISLATURE CONCURS.

6-002
(597,000) (597,000) B

REDUCE FUNDS FOR NON-RECURRING COSTS.

(597,000) (597,000) B

REDUCE FUNDS FOR NON-RECURRING COSTS.

LEGISLATURE CONCURS.

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-001						(7,799) B						(7,799) B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT IN HIGHWAYS ADMINISTRATION (TRN595/DB) FOR (4) FUME HOOD BLOWER MOTORS. ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY22: -7,799) SEE TRN595 SEQ. NO. 10-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: (4) FUME HOOD BLOWER MOTORS (FY22: -7,799) SEE TRN595 SEQ. NO. 10-002.					
10-002						7,799 B						7,799 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR (TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) FUME HOOD BLOWER MOTORS (FY23: 7,799 EACH) SEE TRN595 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: (4) FUME HOOD BLOWER MOTORS (FY23: 7,799 EACH) SEE TRN595 SEQ. NO. 10-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-001			(16,000)			N			(16,000)			N
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR HIGHWAYS ADMINISTRATION(TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY22: -16,000) SEE TRN595 SEQ. NO. 11-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR HIGHWAYS ADMINISTRATION(TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: AASHTOWARE BRIDGE LOAD RATING SOFTWARE AND COMPUTERS(FY22: -16,000) SEE TRN595 SEQ. NO. 11-002.					
11-002			16,000			N			16,000			N
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR HIGHWAYS ADMINISTRATION(TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: AASHTOWARE BRIDGE LOAD RATING SOFTWARE AND COMPUTERS(FY22: 16,000) SEE TRN595 SEQ. NO. 11-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR HIGHWAYS ADMINISTRATION(TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: AASHTOWARE BRIDGE LOAD RATING SOFTWARE AND COMPUTERS(FY22: 16,000) SEE TRN595 SEQ. NO. 11-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
12-001			(97,151)			B			(97,151)			B
EXECUTIVE REQUEST: TRADE-OFF FUNDS EQUIPMENT TO OTHER CURRENT EXPENSES FOR HIGHWAYS ADMINISTRATION(TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY22: -97,151) SEE TRN595 SEQ. NO. 12-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS EQUIPMENT TO OTHER CURRENT EXPENSES FOR HIGHWAYS ADMINISTRATION(TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (FY22: -97,151) SEE TRN595 SEQ. NO. 12-002.					
12-002			97,151			B			97,151			B
EXECUTIVE REQUEST: TRADE-OFF FUNDS EQUIPMENT TO OTHER CURRENT EXPENSES FOR HIGHWAYS ADMINISTRATION(TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (FY22: 97,151) SEE TRN595 SEQ. NO. 12-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS EQUIPMENT TO OTHER CURRENT EXPENSES FOR HIGHWAYS ADMINISTRATION(TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (FY22: 97,151) SEE TRN595 SEQ. NO. 12-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
13-001			(968,795)			(968,795) B			(968,795)			(968,795) B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HIGHWAYS ADMINISTRATION(TRN595/DB).							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HIGHWAYS ADMINISTRATION(TRN595/DB).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							SPECIAL MAINTENANCE PROGRAM (-968,795)					
PERSONAL SERVICES(-968,795)							SEE TRN595 SEQ. NO. 13-002.					
SEE TRN595 SEQ. NO. 13-002.												
13-002			968,795			968,795 B			968,795			968,795 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HIGHWAYS ADMINISTRATION(TRN595/DB).							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HIGHWAYS ADMINISTRATION(TRN595/DB).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							SPECIAL MAINTENANCE PROGRAM (968,795)					
SPECIAL MAINTENANCE PROGRAM (968,795)							SEE TRN595 SEQ. NO. 13-001.					
SEE TRN595 SEQ. NO. 13-001.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRS TRANSPORTATION

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
14-001			(3,310)			(3,310) N			(3,310)			(3,310) N
	EXECUTIVE REQUEST:						EXECUTIVE REQUEST:					
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HIGHWAYS ADMINISTRATION(TRN595/DB).						TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HIGHWAYS ADMINISTRATION(TRN595/DB).					
	*****						*****					
	LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:					
	DETAIL OF GOVERNOR'S REQUEST:						PAYROLL EXPENSES(-3,310)					
	PAYROLL EXPENSES(-3,310)						SEE TRN595 SEQ. NO. 14-002.					
	SEE TRN595 SEQ. NO. 14-002.											
14-002			3,310			3,310 N			3,310			3,310 N
	EXECUTIVE REQUEST:						EXECUTIVE REQUEST:					
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HIGHWAYS ADMINISTRATION(TRN595/DB).						TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HIGHWAYS ADMINISTRATION(TRN595/DB).					
	*****						*****					
	LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:					
	DETAIL OF GOVERNOR'S REQUEST:						PAYROLL EXPENSES(3,310)					
	PAYROLL EXPENSES(3,310)						SEE TRN595 SEQ. NO. 14-002.					
	SEE TRN595 SEQ. NO. 14-001.											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
20-001			(6,614,774)			(4,365,104) B			(6,614,774)			(4,365,104) B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DA) TO HIGHWAYS ADMINISTRATION(TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(FY22: -6,614,774; FY23: -4,365,104) SEE TRN595 SEQ. NO. 20-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DA) TO HIGHWAYS ADMINISTRATION(TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (FY22: -6,614,774; FY23: -4,365,104) SEE TRN595 SEQ. NO. 20-001.					
20-002			6,614,774			4,365,104 B			6,614,774			4,365,104 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DA) TO HIGHWAYS ADMINISTRATION(TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (FY22: 6,614,774; FY23: 4,365,104) SEE TRN595 SEQ. NO. 20-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DA) TO HIGHWAYS ADMINISTRATION(TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (FY22: 6,614,774; FY23: 4,365,104) SEE TRN595 SEQ. NO. 20-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
21-001			(2,137,000)			(2,137,000) B			(2,137,000)			(2,137,000) B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DA) TO HIGHWAYS ADMINISTRATION(TRN595/DB) FOR G.O. REIMBURSABLE BONDS. ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(-2,137,000) SEE TRN595 SEQ. NO. 21-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAY ADMINISTRATION(TRN595/DA) TO HIGHWAYS ADMINISTRATION(TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE(-2,137,000) SEE TRN595 SEQ. NO. 21-002.					
21-002			2,137,000			2,137,000 B			2,137,000			2,137,000 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAY ADMINISTRATION(TRN595/DA) TO HIGHWAYS ADMINISTRATION(TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: G.O. REIMBURSABLE BONDS (2,137,000) SEE TRN595 SEQ. NO. 21-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAY ADMINISTRATION(TRN595/DA) TO HIGHWAYS ADMINISTRATION(TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE (2,137,000) SEE TRN595 SEQ. NO. 21-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001	(1.00)		(83,352)	(1.00)		(83,352) B	(1.00)		(83,352)	(1.00)		(83,352) B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO GENERAL ADMINISTRATION (TRN995/AA).							TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO GENERAL ADMINISTRATION (TRN995/AA).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM CIVIL RIGHTS SPECIALIST IV (#21385; -55,200)					
(1) PERM CIVIL RIGHTS SPECIALIST IV (#21385; -55,200)							FRINGE BENEFITS (-28,152)					
FRINGE BENEFITS (-28,152)							SEE TRN995 SEQ. NO. 30-001.					
SEE TRN995 SEQ. NO. 30-001.												
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31-001			(7,407)			(15,035) B			(7,407)			(15,035) B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER OUT FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO OAHU HIGHWAYS (TRN501/DC) FOR JCI MAINTENANCE.							TRANSFER OUT FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO OAHU HIGHWAYS (TRN501/DC).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							JCI MAINTENANCE (FY22: -7,407; FY23: -15,035)					
PERSONAL SERVICES (FY22: -7,407; FY23: -15,035)							SEE TRN501 SEQ. NO. 34-001.					
SEE TRN501 SEQ. NO. 34-001.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
32-001			(207,433)			(425,563) B			(207,433)			(425,563) B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DA) TO OAHU HIGHWAYS(TRN501/DC) FOR JCI LEASE.							TRANSFER OUT FUNDS FOR JCI LEASE FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO OAHU HIGHWAYS(TRN501/DC).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							JCI LEASE (FY22: -207,433; FY23: -425,563)					
PERSONAL SERVICES(FY22: -207,433; FY23: -425,563)							SEE TRN501 SEQ. NO. 36-001.					
SEE TRN501 SEQ. NO. 36-001.												
33-001			(3,613)			(7,334) B			(3,613)			(7,334) B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER OUT FUNDS FROM HIGHWAY ADMINISTRATION(TRN595/DA) TO HAWAII HIGHWAYS(TRN511/DD).							TRANSFER OUT FUNDS FROM HIGHWAY ADMINISTRATION(TRN595/DA) TO HAWAII HIGHWAYS(TRN511/DD).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							JCI MAINTENANCE (FY22: -3,613; FY23: -7,334)					
PERSONAL SERVICES(FY22: -3,613; FY23: -7,334)							SEE TRN511 SEQ. NO. 31-001.					
SEE TRN511 SEQ. NO. 31-001.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
34-001			(968,772)			(968,772) B			(968,772)			(968,772) B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DA) TO OAHU HIGHWAYS(TRN501/DC) FOR TRAFFIC CONTROL.							TRANSFER OUT FUNDS FOR TRAFFIC CONTROL ON OAHU FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO OAHU HIGHWAYS(TRN501/DC).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(-968,772)							TRAFFIC CONTROL ON OAHU (-968,772)					
SEE TRN501 SEQ. NO. 35-001.							SEE TRN501 SEQ. NO. 35-001.					
35-001			(300,000)			(300,000) B			(300,000)			(300,000) B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DA) TO HAWAII HIGHWAYS(TRN511/DD) FOR ROUTE 130 CONTRAFLOW.							TRANSFER OUT FUNDS FROM HIGHWAY ADMINISTRATION(TRN595/DA) TO HAWAII HIGHWAYS(TRN511/DD).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(-300,000)							ROUTE 130 CONTRAFLOW (-300,000)					
SEE TRN511 SEQ. NO. 32-001.							SEE TRN511 SEQ. NO. 32-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
36-001			(800,000)			(800,000) B			(800,000)			(800,000) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DA) TO HAWAII HIGHWAYS(TRN511/DD) FOR TRAFFIC CONTROL. ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(-800,000) SEE TRN511 SEQ. NO. 33-001.							EXECUTIVE REQUEST: TRANSFER OUT FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DA) TO HAWAII HIGHWAYS(TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL OF ISLAND OF HAWAII(-800,000) SEE TRN511 SEQ. NO. 33-001.					
37-001			(1,115,000)			(1,115,000) B			(1,115,000)			(1,115,000) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO HAWAII HIGHWAYS(TRN511/DD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(-1,115,000) SEE TRN511 SEQ. NO. 34-001							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT(TRN 595/DA) TO HAWAII HIGHWAYS(TRN 511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(-1,115,000) SEE TRN511 SEQ. NO. 34-001					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
38-001			(1,207,000)			(1,207,000) B			(1,207,000)			(1,207,000) B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-OUT FUNDS FROM HIGHWAY ADMINISTRATION(TRN595/DA) TO HAWAII HIGHWAYS(TRN511/DD).							TRANSFER OUT FUNDS FROM HIGHWAY ADMINISTRATION(TRN595/DA) TO HAWAII HIGHWAYS(TRN511/DD).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							TRAFFIC SIGNAL MAINTENANCE (1,207,000)					
TRAFFIC SIGNAL MAINTENANCE (-1,207,000)							SEE TRN511 SEQ. NO. 35-001.					
SEE TRN511 SEQ. NO. 35-001.												
39-001			(17,405)			(35,160) B			(17,405)			(35,160) B
EXECUTIVE'S REQUEST:							EXECUTIVE'S REQUEST:					
TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO MAUI HIGHWAYS(TRN531/DF).							TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT(TRN 595/DA) TO MAUI HIGHWAYS(TRN 531/DF).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							PERSONAL SERVICES(FY22: -17,405; FY23: -35,160)					
PERSONAL SERVICES(FY22: -17,405; FY23: -35,160)							SEE TRN531 SEQ. NO. 31-001					
SEE TRN531 SEQ. NO. 31-001												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
39-101						(15,000) B						(15,000) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY23: -15,000) SEE TRN511 SEQ. NO. 36-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY23: -15,000) SEE TRN511/DD SEQ. NO. 36-001.					
39-102						(280,000) B						(280,000) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY23: -280,000) SEE TRN511 SEQ. NO. 37-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY23: -280,000) SEE TRN511 SEQ. NO. 37-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
39-103			(7,236)			(14,845) B			(7,236)			(14,845) B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO HAWAII HIGHWAYS(TRN511/DD).							TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO HAWAII HIGHWAYS(TRN511/DD).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							PERSONAL SERVICES(FY22: -7,236; FY23: -14,845)					
PERSONAL SERVICES(FY22: -7,236; FY23: -14,845)							SEE TRN511 SEQ. NO. 38-001					
SEE TRN511 SEQ. NO. 38-001												
39-104			(1,889)			(3,833) B			(1,889)			(3,833) B
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).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							PERSONAL SERVICES(FY22: -1,889; FY23: -3,833)					
PERSONAL SERVICES(FY22: -1,889; FY23: -3,833)							SEE TRN531 SEQ. NO. 32-001					
SEE TRN531 SEQ. NO. 32-001												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
39-105			(892,803)			(892,803) B			(892,803)			(892,803) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO MAUI HIGHWAYS(TRN531/DF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(-892,803) SEE TRN531 SEQ. NO. 33-001							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO MAUI HIGHWAYS(TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(-892,803) SEE TRN531 IF SEQ. NO. 33-001					
39-106			(2,000,000)			(2,000,000) B			(2,000,000)			(2,000,000) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO MAUI HIGHWAYS(TRN531/DF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(-2,000,000) SEE TRN531 SEQ. NO. 34-001							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO MAUI HIGHWAYS(TRN531/DF). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(-2,000,000) SEE TRN531 SEQ. NO. 34-001					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
39-107			(2,000,000)			(2,000,000) B			(2,000,000)			(2,000,000) B
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).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							PERSONAL SERVICES(-2,000,000)					
PERSONAL SERVICES(-2,000,000)							SEE TRN531 SEQ. NO. 35-001					
SEE TRN531 SEQ. NO. 35-001.												
39-108						(1,100,000) B						(1,100,000) B
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).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							PERSONAL SERVICES(FY23: -1,100,000)					
PERSONAL SERVICES(FY23: -1,100,000)							SEE TRN531 SEQ. NO. 36-001					
SEE TRN531 SEQ. NO. 36-001.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
39-109			(90,673)			(106,673) N			(90,673)			(106,673) N
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DB) TO HIGHWAYS SAFETY(TRN597/AB) FOR ALCOHOL OPEN CONTAINER REQUIREMENTS, MINIMUM PENALTIES FOR REPEAT OFFENDERS FOR DRIVING WHILE INTOXICATED, AND HIGH BELT USE PROGRAMS ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY22: -90,673; FY23: -106,673) SEE TRN597 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER OUT FUNDS FROM HIGHWAY ADMINISTRATION(TRN597/DA) TO HIGHWAYS SAFETY(TRN97/AB). ***** DETAIL OF GOVERNOR'S REQUEST: ALCOHOL OPEN CONTAINER REQUIREMENTS, MINIMUM PENALTIES FOR REPEAT OFFENDERS FOR DRIVING WHILE INTOXICATED, AND HIGH BELT USE PROGRAMS. (FY22: -90,673; FY23: -106,673) SEE TRN597 SEQ. NO. 30-001.					
39-110			229,758			229,758 B			229,758			229,758 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS SAFETY(TRN597/AB) TO HIGHWAY ADMINISTRATION (TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (229,758) SEE TRN597 SEQ. NO. 31-001.							EXECUTIVE REQUEST: TRANSFER IN FUNDS FROM HIGHWAYS SAFETY(TRN597/AB) TO HIGHWAY ADMINISTRATION (TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (229,758) SEE TRN597 SEQ. NO. 31-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
39-111			(1,961)			(3,980) B			(1,961)			(3,980) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DA) TO KAUAI HIGHWAYS(TRN561/DG) FOR JCI MAINTENANCE. ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(FY22: -1,961; FY23: -3,980) SEE TRN561 SEQ. NO. 32-001.							EXECUTIVE REQUEST: TRANSFER FUNDS FROM HIGHWAY ADMINISTRATION(TRN595/DA) TO KAUAI HIGHWAYS(TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: JCI MAINTENANCE (FY22: -1,961; FY23: -3,980) SEE TRN561 SEQ. NO. 32-001.					
39-112			(11,038)			(11,038) B			(11,038)			(11,038) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAY ADMINISTRATION(TRN595/DA) TO KAUAI HIGHWAYS(TRN561/DG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COMMUNICATION BANDWIDTH ON KAUAI(-11,038) SEE TRN561 SEQ. NO. 33-001.							EXECUTIVE REQUEST: TRANSFER FUNDS FROM HIGHWAY ADMINISTRATION(TRN595/DA) TO KAUAI HIGHWAYS(TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: COMMUNICATION BANDWIDTH ON KAUAI(-11,038) SEE TRN595 SEQ. NO. 33-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
39-113			(44,238)			(393,179) B			(44,238)			(393,179) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DA) TO KAUAI HIGHWAYS(TRN561/DG) FOR GUARDRAIL REPAIR SERVICES ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(FY22: -44,238; FY23: -393,179) SEE TRN561 SEQ. NO. 34-001.							EXECUTIVE REQUEST: TRANSFER OUT FUNDS FROM HIGHWAY ADMINISTRATION(TRN595/DA) FOR KAUAI HIGHWAYS(TRN561/DG). ***** DETAIL OF GOVERNOR'S REQUEST: GUARDRAIL REPAIR SERVICES(FY22: -44,238; FY23: -393,179) SEE TRN561 SEQ. NO. 34-001.					
39-114						(383,616) B						(383,616) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DA) TO HAWAII HIGHWAYS(TRN531/DF) FOR AN EXCAVATOR. ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(FY23: -383,616B) SEE TRN531 SEQ. NO. 37-001.							EXECUTIVE REQUEST: TRANSFER OUT FUNDS FROM HIGHWAY ADMINISTRATION(TRN595/DA) TO HAWAII HIGHWAYS(TRN531/DF) ***** DETAIL OF GOVERNOR'S REQUEST: EXCAVATOR(FY23: -383,616) SEE TRN531 SEQ. NO. 37-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
39-115			(9,648)			(19,794) B			(9,648)			(19,794) B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DA) TO KAUAI HIGHWAYS(TRN561/DG) FOR JCI LEASE.							TRANSFER OUT FUNDS FROM HIGHWAY ADMINISTRATION(TRN595/DA) TO KAUAI HIGHWAYS(TRN561/DG).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							JCI LEASE (FY22: -9,648; FY23: -19,794)					
PERSONAL SERVICES(FY22: -9,648; FY23: -19,794)							SEE TRN561 SEQ. NO. 35-001.					
SEE TRN561 SEQ. NO. 35-001.												
39-120			(146,839)			B			(146,839)			B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DA) TO KAUAI HIGHWAYS(TRN561/DG) FOR TRAFFIC SIGNAL MAINTENANCE.							TRANSFER FROM HIGHWAYS ADMINISTRATION(TRN595/DA) TO (TRN561/DG)					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							TRANSFER SIGNAL MAINTENANCE (FY22: -146,839)					
PERSONAL SERVICES(FY22: -146,839B)							SEE TRN561 SEQ. NO. 36-001.					
SEE TRN561 SEQ. NO. 36-001.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001			(15,207,100)			(15,207,100) B			(15,207,100)			(15,207,100) B
EXECUTIVE REQUEST: REDUCE FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (-15,207,100)							EXECUTIVE REQUEST: REDUCE FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (-15,207,100)					
100-001						1,209,600 N						1,209,600 N
EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STANDARD PLANS UPDATE(FY23: 1,209,600) \$1,209,600 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: STANDARD PLANS UPDATE(FY23: 1,209,600) \$1,209,600 NON-RECURRING.					
101-001			5,712,084			13,974,703 B			5,712,084			13,974,703 B
EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (FY22: 5,712,084; FY23: 13,974,703)							EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (FY22: 5,712,084; FY23: 13,974,703)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001			1,522,295			6,809,962 B			1,522,295			6,809,962 B
EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: G.O. REIMBURSABLE BONDS INTEREST ON DEBT SERVICE (FY22: 1,522,295; FY23: 2,363,000) REVENUE BOND INTEREST ON DEBT SERVICE (FY23: 4,446,962)							EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: G.O. REIMBURSABLE BONDS INTEREST ON DEBT SERVICE (FY22: 1,522,295; FY23: 2,363,000) REVENUE BOND INTEREST ON DEBT SERVICE (FY23: 4,446,962)					
319-001	0.50		57,069	0.50		57,069 B	0.50		57,069	0.50		57,069 B
EXECUTIVE REQUEST: TRANSFER IN (1) PERMANENT POSITION AND FUNDS FROM HAWAII HIGHWAYS (TRN511/DD) TO HIGHWAYS ADMINISTRATION- PROJECT (TRN595/DA). ***** LEGISLATURE CONCURS. [REFERENCE GM 03-19-2021] DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM ENGINEER VI (#10780; 57,069) SEE TRN511 SEQ. NO. 319-001							EXECUTIVE REQUEST: TRANSFER IN (0.5) PERMANENT POSITIONS AND FUNDS FROM HAWAII HIGHWAYS (TRN511/DD) TO HIGHWAYS ADMINISTRATION- PROJECT (TRN595/DA). ***** [REFERENCE GM 03-19-2021] DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM ENGINEER VI (#10780; 57,069) SEE TRN511 SEQ. NO. 319-001					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
319-002			800,000			800,000 B			800,000			800,000 B	
EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB). ***** LEGISLATURE CONCURS. [REFERENCE GM 03-19-2021] DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION BUSINESS INTELLIGENCE SOLUTION(800,000)							EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB). ***** [REFERENCE GM 03-19-2021] DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION BUSINESS INTELLIGENCE SOLUTION(800,000)						
319-003			30,000			30,000 N			30,000			30,000 N	
EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB). ***** LEGISLATURE CONCURS. [REFERENCE GM 03-19-2021] DETAIL OF GOVERNOR'S REQUEST: DISADVANTAGED BUSINESS ENTERPRISE PROGRAM(30,000)							EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB). ***** [REFERENCE GM 03-19-2021] DETAIL OF GOVERNOR'S REQUEST: DISADVANTAGED BUSINESS ENTERPRISE PROGRAM(30,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	HB200 CD1						HB200 GM						
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
3000-001	(3.00)		(292,501)	(3.00)		(292,501) B							B
LEGISLATIVE ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR PERSONAL SERVICES FOR HIGHWAYS ADMINISTRATION(TRN595/DA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM LAND SURVEYOR I(#3949; -1.00; -116,064B) (1) PERM LAND SURVEYOR II(#8250; -1.00; -84,750B) (1) PERM LANDSCAPE ARCHITECT IV(#10161; -1.00; -91,687B)													

3001-001	3.00		373,545	3.00		373,545 B							B
LEGISLATIVE ADJUSTMENT: ADD (3) PERMANENT POSITIONS AND FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM DRAFTING TECHNICIAN VII (#10194; 86,306) (1) PERM ENGINEERING TECHNICIAN VI (#1386; 76,858) (1) PERM HIGHWAY CONST INSPECTOR IV(#11433; 83,077) PERSONAL SERVICES ADJUSTMENT(127,304)													

CHANGES BY MOF													
B	(0.50)		(66,103,680)	(0.50)		(54,803,064)		(0.50)	(66,184,724)	(0.50)		(54,884,108) B	
N			(60,673)			1,132,927			(60,673)			1,132,927 N	
	(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)
BUD. TOTALS													
B	544.50	5.00	131,150,122	544.50	5.00	142,450,738		544.50	5.00	131,069,078	544.50	5.00	142,369,694 B
N		1.00	15,496,745		1.00	16,690,345			1.00	15,496,745		1.00	16,690,345 N
	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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN597 HIGHWAYS SAFETY
Structure #: 030308000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	31.20		10,950,851	31.20		10,950,851	B	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	

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OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN; ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR CARRIER SAFETY OPERATIONS; AND PROVIDING FOR SUPPORT SERVICES

OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN; ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR CARRIER SAFETY OPERATIONS; AND PROVIDING FOR SUPPORT SERVICES

10-001

(6,127) B
(6,127) N

(6,127) B
(6,127) N

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES IN HIGHWAYS SAFETY(TRN597/AB) FOR ALCOHOL OPEN CONTAINER REQUIREMENTS, MINIMUM PENALTIES FOR REPEAT OFFENDERS FOR DRIVING WHILE INTOXICATED, AND HIGH BELT USE PROGRAMS.

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES(-6,127)

SEE TRN597 SEQ. NO. 10-002.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HIGHWAYS SAFETY(TRN597/AB).

DETAIL OF GOVERNOR'S REQUEST:
ALCOHOL OPEN CONTAINER REQUIREMENTS (-6,127)

SEE TRN597 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN597 HIGHWAYS SAFETY
Structure #: 030308000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002												
			6,127			6,127			6,127			6,127
												B
												N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HIGHWAYS SAFETY(TRN597/AB).							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HIGHWAYS SAFETY(TRN597/AB).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							ALCOHOL OPEN CONTAINER REQUIREMENTS(6,127)					
ALCOHOL OPEN CONTAINER REQUIREMENTS, MINIMUM PENALTIES FOR REPEAT OFFENDERS FOR DRIVING WHILE INTOXICATED, AND HIGH BELT USE PROGRAMS (6,127)							SEE TRN597 SEQ. NO. 10-001.					
SEE TRN597 SEQ. NO. 10-001.												
<hr/>												
30-001												
			90,673			106,673			90,673			106,673
												N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-FUNDS FROM HIGHWAY ADMINISTRATION(TRN595/DA) TO HIGHWAYS SAFETY(TRN597/AB).							TRANSFER FUNDS FROM HIGHWAY ADMINISTRATION(TRN595/DA) TO HIGHWAYS SAFETY(TRN97/AB).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							ALCOHOL OPEN CONTAINER REQUIREMENTS, MINIMUM PENALTIES FOR REPEAT OFFENDERS FOR DRIVING WHILE INTOXICATED, AND HIGH BELT USE PROGRAMS. (FY22: 90,673; FY23: 106,673)					
ALCOHOL OPEN CONTAINER REQUIREMENTS, MINIMUM PENALTIES FOR REPEAT OFFENDERS FOR DRIVING WHILE INTOXICATED, AND HIGH BELT USE PROGRAMS. (FY22: 90,673; FY23: 106,673)							SEE TRN595 SEQ. NO. 39-109.					
SEE TRN595 SEQ. NO. 39-109.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN597 HIGHWAYS SAFETY
Structure #: 030308000000
Subject Committee: TRS TRANSPORTATION

SEQ #	HB200 CD1						HB200 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
31-001			(229,758)			(229,758) B			(229,758)			(229,758) B
EXECUTIVE REQUEST:						EXECUTIVE REQUEST:						
TRANSFER-OUT FUNDS FROM HIGHWAYS SAFETY(TRN597/AB) TO HIGHWAYS ADMINISTRATION(TRN595/DB) FOR SPECIAL MAINTENANCE PROGRAM.						TRANSFER FUNDS FROM HIGHWAYS SAFETY(TRN597/AB) TO HIGHWAY ADMINISTRATION (TRN595/DB).						
*****						*****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (-229,758)						
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(-229,758B)						SEE TRN595 SEQ. NO. 39-110.						
SEE TRN595 SEQ. NO. 39-110.												
100-001			2,211,155			2,195,155 N			2,211,155			2,195,155 N
EXECUTIVE REQUEST:						EXECUTIVE REQUEST:						
ADD FUNDS FOR HIGHWAYS SAFETY(TRN597/AB).						ADD FUNDS FOR HIGHWAYS SAFETY(TRN597/AB).						
*****						*****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: ALCOHOL OPEN CONTAIN REQUIREMENTS(1,009,919) MINIMUM PENALTIES FOR REPEAT OFFENDERS FOR DRIVING WHILE INTOXICATED (1,009,920) NATIONAL PRIORITY SAFETY PROGRAMS (FY22: 191,316; FY23: 175,316)						
DETAIL OF GOVERNOR'S REQUEST: ALCOHOL OPEN CONTAIN REQUIREMENTS(1,009,919) MINIMUM PENALTIES FOR REPEAT OFFENDERS FOR DRIVING WHILE INTOXICATED (1,009,920) NATIONAL PRIORITY SAFETY PROGRAMS (FY22: 191,316; FY23: 175,316)												

CHANGES BY MOF

B			(229,758)			(229,758)			(229,758)			(229,758) B	
N			2,301,828			2,301,828			2,301,828			2,301,828 N	
	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
							BUD. TOTALS						
B	31.20		10,721,093	31.20		10,721,093		31.20		10,721,093	31.20		10,721,093 B
N	6.00		6,367,261	6.00		6,367,261		6.00		6,367,261	6.00		6,367,261 N
P	0.80		754,989	0.80		754,989		0.80		754,989	0.80		754,989 P

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET

Program ID: TRN597 HIGHWAYS SAFETY
 Structure #: 030308000000
 Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	38.00		17,843,343	38.00		17,843,343						
						TOTAL BUDGET	38.00		17,843,343	38.00		17,843,343

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN695 ALOHA TOWER DEVELOPMENT CORPORATION
 Structure #: 030500000000
 Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
		1.00	1,842,173		1.00	1,842,173		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

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 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						
B		1.00	1,842,173		1.00	1,842,173		1.00	1,842,173		1.00	1,842,173	B
		1.00	1,842,173		1.00	1,842,173	TOTAL BUDGET	1.00	1,842,173		1.00	1,842,173	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	110.00	2.00	22,325,147	110.00	2.00	22,325,147	B	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	

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES

4-001			556,830			556,830	B			556,830			556,830	B
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.													
	***** LEGISLATURE CONCURS.													

30-001	1.00		83,352	1.00		83,352	B	1.00		83,352	1.00		83,352	B
	EXECUTIVE REQUEST:													
	TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO GENERAL ADMINISTRATION (TRN995/AA).													
	***** LEGISLATURE CONCURS.													
	FROM GENERAL ADMINISTRATION SPECIAL FUND													
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM CIVIL RIGHTS SPECIALIST IV SR22 (#21385; 55,200) FRINGE BENEFITS (28,152)													
	SEE TRN595 SEQ. NO. 30-001.													
	***** FROM GENERAL ADMINISTRATION SPECIAL FUND													
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM CIVIL RIGHTS SPECIALIST IV SR22 (#21385; 55,200) FRINGE BENEFITS (28,152)													
	SEE TRN595 SEQ. NO. 30-001.													

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRS TRANSPORTATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001			592,762			1,077,785 N			592,762			1,077,785 N
EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR GENERAL ADMINISTRATION (TRN995/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OAHU MPO OVERALL WORK PROGRAM (FY22: -491,521; FY23: -332,521) URBANIZED AREA FORM PROGRAM (FY22: 540,836; FY23: 629,087) NON-URBANIZED AREA FORM PROGRAM (FY22: 410,319; FY23: 511,129) TRANSPORTATION FOR ELDERLY AND DISABLED PROGRAM (FY22: 6,378; FY23: 12,787) BUS AND BUS FACILITIES PROGRAM (FY22: 126,750; FY23: 257,303)							EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF GOVERNOR'S REQUEST: OAHU MPO OVERALL WORK PROGRAM (FY22: -491,521; FY23: -332,521) URBANIZED AREA FORM PROGRAM (FY22: 540,836; FY23: 629,087) NON-URBANIZED AREA FORM PROGRAM (FY22: 410,319; FY23: 511,129) TRANSPORTATION FOR ELDERLY AND DISABLED PROGRAM (FY22: 6,378; FY23: 12,787) BUS AND BUS FACILITIES PROGRAM (FY22: 126,750; FY23: 257,303)					

CHANGES BY MOF													
B	1.00		640,182	1.00		640,182		1.00	640,182	1.00		640,182 B	
N			592,762			1,077,785			592,762			1,077,785 N	
	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
							BUD. TOTALS						
B	111.00	2.00	22,965,329	111.00	2.00	22,965,329		111.00	2.00	22,965,329	111.00	2.00	22,965,329 B
N	1.00		18,799,673	1.00		19,284,696		1.00		18,799,673	1.00		19,284,696 N
R			743,067			743,067				743,067			743,067 R
	112.00	2.00	42,508,069	112.00	2.00	42,993,092	TOTAL BUDGET	112.00	2.00	42,508,069	112.00	2.00	42,993,092

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	HB200 CD1						HB200 GM							
	2022		Amt	2023		Amt	2022		Amt	2023		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	B	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	

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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 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.

4-001 9,294,328 9,294,328 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

9,294,328 9,294,328 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001	(7.00)		(485,376)	(7.00)		(485,376) A	(7.00)		(485,376)	(7.00)		(485,376) A
EXECUTIVE REQUEST: TRANSFER-OUT (7) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA(UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEMWIDE PROGRAMS (UOH900/JJ). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM INSTITUTIONAL SUPPORT (#77834; -1.00A; -139,164) (1) PERM INSTITUTIONAL SUPPORT (#78386; -1.00A; -94,140) (1) PERM INSTITUTIONAL SUPPORT (#78683; -1.00A; -44,112) (1) PERM INSTITUTIONAL SUPPORT (#80179; -1.00A; -47,760) (1) PERM INSTITUTIONAL SUPPORT (#80986; -1.00A; -40,128) (1) PERM INSTITUTIONAL SUPPORT (#81200; -1.00A; -65,568) (1) PERM INSTITUTIONAL SUPPORT (#81666; -1.00A; -54,504) SEE UOH900 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-OUT (7) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA(UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEMWIDE PROGRAMS (UOH900/JJ). ***** DETAIL OF GOVERNOR'S REQUEST: (7) PERM INSTITUTIONAL SUPPORT (#77834, #78386, #78683, #80179, #80986, #81200, #81666; -69,339 EACH) SEE UOH900 SEQ. NO. 30-001.					
31-001						A	1.00		82,491	1.00		82,491 A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT(UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACADEMIC SUPPORT, MANOA(#79854; 82,491) SEE UOH900 SEQ. NO. 31-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
32-001			(2,200,000)			(2,200,000) B			(2,200,000)			(2,200,000) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FOR CEILING TRANSFER FROM UNIVERSITY OF HAWAII, MANOA(UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** LEGISLATURE CONCURS. FUNDS FROM UH AUXILIARY ENTERPRISES SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-500,000) OTHER CURRENT EXPENSES (-1,700,000) SEE UOH900 SEQ. NO. 32-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FOR CEILING TRANSFER FROM UNIVERSITY OF HAWAII, MANOA(UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** FUNDS FROM UH AUXILIARY ENTERPRISES SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-500,000) OTHER CURRENT EXPENSES (-1,700,000) SEE UOH900 SEQ. NO. 32-001.					
60-001						A			(35,600,000)			(35,600,000) A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, MANOA(UOH100). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-35,600,000)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001						A			3,600,000			3,600,000	A
<p>*****</p> <p>LEGISLATURE DOES NOT CONCUR.</p> <p>*****</p>							<p>EXECUTIVE REQUEST:</p> <p>ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AA).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>GUARANTEES (1,200,000)</p> <p>TEAM TRAVEL(1,200,000)</p> <p>COST OF ATTENDANCE(300,000)</p> <p>MEALS (700,000)</p> <p>RECRUITING (200,000)</p>						
1001-001	3.00		197,228	3.00		197,228							A
<p>LEGISLATIVE ADJUSTMENT:</p> <p>ADD (3) PERMANENT POSITIONS AND FUNDS FOR HAWAII INSTITUTE OF MARINE BIOLOGY (UOH100/AA).</p> <p>*****</p> <p>DETAIL OF LEGISLATIVE ADJUSTMENT</p> <p>(1) PERMANENT MAINTENANCE MECHANIC I/BC09 (#8039; 1.00A; 59,376)</p> <p>(1) PERMANENT BUILDING MAINTENANCE WORKER I/BC09 (#900813; 1.00A; 59,376)</p> <p>(1) PERMANENT ADMINISTRATIVE OFFICER, FISCAL/PBB (#80401; 1.00A; 58,476)</p> <p>COASTAL ASSESSMENT(20,000)</p>							<p>*****</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1004-001			1,200,000			V						V
LEGISLATIVE ADJUSTMENT:												
ADD FUNDS FOR UNIVERSITY OF HAWAII ECONOMIC RESEARCH ORGANIZATION (UOH100/AA).												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT												
OTHER CURRENT EXPENSES (FY22: 1,200,000V)												
2001-001			(3,098,055)			(3,098,055) A						A
LEGISLATIVE ADJUSTMENT:												
TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII, MANOA(UOH100) TO CANCER CENTER (UOH115).												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT												
OTHER PERSONAL SERVICES (-3,098,055)												
2004-001	(1.00)		(343,800)	(1.00)		(343,800) A						A
LEGISLATIVE ADJUSTMENT:												
REDUCE (1) PERMANENT POSITION FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AH).												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT												
(1) RESEARCHER 11-MO (#86231; -343,800)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HRE HIGHER EDUCATION

HB200 CD1							HB200 GM								
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt			
3000-001			(35,600,000)			(30,000,000)							A		
LEGISLATIVE ADJUSTMENT:															
REDUCE FUNDS FOR UNIVERSITY OF HAWAII(UOH100).															
*****							*****								
DETAIL OF LEGISLATIVE ADJUSTMENT															
OTHER PERSONAL SERVICES(-35,600,000A)															
OTHER PERSONAL SERVICES(FY23: 5,000,000A)															
\$5,000,000 NON-RECURRING.															
A	(5.00)		(30,035,675)	(5.00)		(24,435,675)	CHANGES BY MOF		(6.00)		(23,108,557)	(6.00)	(23,108,557)	A	
B			(2,200,000)			(2,200,000)					(2,200,000)		(2,200,000)	B	
V			1,200,000										V		
	(5.00)	0.00	(31,035,675)	(5.00)	0.00	(26,635,675)	TOTAL CHANGES		(6.00)	0.00	(25,308,557)	(6.00)	0.00	(25,308,557)	
A	2,943.14	42.25	208,123,099	2,943.14	42.25	213,723,099	BUD. TOTALS		2,942.14	42.25	215,050,217	2,942.14	42.25	215,050,217	A
B	377.25	2.00	361,506,629	377.25	2.00	361,506,629			377.25	2.00	361,506,629	377.25	2.00	361,506,629	B
N	77.06		6,873,565	77.06		6,873,565			77.06		6,873,565	77.06		6,873,565	N
W	28.00		65,293,844	28.00		65,293,844			28.00		65,293,844	28.00		65,293,844	W
V			1,200,000											V	
	3,425.45	44.25	642,997,137	3,425.45	44.25	647,397,137	TOTAL BUDGET		3,424.45	44.25	648,724,255	3,424.45	44.25	648,724,255	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH110
Structure #: 070302000000
Subject Committee: HRE

UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
HIGHER EDUCATION

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	199.03	3.50	20,395,095	199.03	3.50	20,395,095	A	199.03	3.50	20,395,095	199.03	3.50	20,395,095	A
			27,958,949			27,958,949	B			27,958,949			27,958,949	B
			7,783,094			7,783,094	W			7,783,094			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	

- 1

OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC. THE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTI-DISCIPLINARY COLLABORATION; TO PURSUE ALLIANCES UNIQUE TO HAWAII AND THE ASIAPACIFIC REGION.

OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC. THE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTI-DISCIPLINARY COLLABORATION; TO PURSUE ALLIANCES UNIQUE TO HAWAII AND THE ASIAPACIFIC REGION.

4-001 811,470 811,470 A
226,845 226,845 W

811,470 811,470 A
226,845 226,845 W

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

60-001 A

(3,000,000) (3,000,000) A

EXECUTIVE REQUEST:

REDUCE FUNDS FOR UNIVERSITY OF HAWAII, JOHN A BURNS SCHOOL OF MEDICINE (UOH110).

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES (-3,000,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070302000000
 Subject Committee: HRE HIGHER EDUCATION

HB200 CD1							HB200 GM									
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt				
3000-001			(1,200,000)			(1,200,000)							A			
LEGISLATIVE ADJUSTMENT:																
REDUCE FUNDS FOR UNIVERSITY OF HAWAII, JOHN A BURNS SCHOOL OF MEDICINE (UOH110).																
*****							*****									
DETAIL OF LEGISLATIVE ADJUSTMENT																
OTHER PERSONAL SERVICES(-3,000,000A)																
OTHER PERSONAL SERVICES(1,800,000A)																
\$1,800,000 NON-RECURRING.																
<hr/>							<hr/>									
A			(388,530)			(388,530)	CHANGES BY MOF					(2,188,530)		(2,188,530)	A	
W			226,845			226,845						226,845		226,845	W	
	0.00	0.00	(161,685)	0.00	0.00	(161,685)	TOTAL CHANGES			0.00	0.00	(1,961,685)	0.00	0.00	(1,961,685)	
A	199.03	3.50	20,006,565	199.03	3.50	20,006,565	BUD. TOTALS			199.03	3.50	18,206,565	199.03	3.50	18,206,565	A
B			27,958,949			27,958,949						27,958,949		27,958,949	B	
W			8,009,939			8,009,939						8,009,939		8,009,939	W	
	199.03	3.50	55,975,453	199.03	3.50	55,975,453	TOTAL BUDGET			199.03	3.50	54,175,453	199.03	3.50	54,175,453	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH115 UNIVERSITY OF HAWAII, CANCER CENTER
 Structure #: 070309000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	HB200 CD1						HB200 GM								
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt			
1-000	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0			
***** OBJECTIVE: TO REDUCE THE BURDEN OF CANCER THROUGH RESEARCH, EDUCATION, PATIENT CARE AND COMMUNITY OUTREACH WITH AN EMPHASIS ON THE UNIQUE ETHNIC, CULTURAL AND ENVIRONMENTAL CHARACTERISTICS OF HAWAII AND THE PACIFIC *****						*****									
2000-001			3,098,055			3,098,055						A			
LEGISLATIVE ADJUSTMENT: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, MANOA(UOH100) TO UNIVERSITY OF HAWAII, CANCER CENTER(UOH115). ***** DETAIL OF LEGISLATIVE ADJUSTMENT OTHER PERSONAL SERVICES(3,098,055) *****						*****									
A			3,098,055			3,098,055	CHANGES BY MOF						A		
	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						A		
			3,098,055			3,098,055	TOTAL BUDGET								

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070303000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	A
	64.00		46,893,444	64.00		46,893,444	B	64.00		46,893,444	64.00		46,893,444	B
			443,962			443,962	N			443,962			443,962	N
	2.00		7,439,992	2.00		7,439,992	W	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

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

4-001		1,530,478		1,530,478	A
		84,076		84,076	B
		8,495		8,495	W

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATURE CONCURS.

		1,530,478		1,530,478	A
		84,076		84,076	B
		8,495		8,495	W

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

30-001					A
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LEGISLATURE DOES NOT CONCUR.

	2.00		87,631	2.00		87,631	A
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EXECUTIVE REQUEST:

TRANSFER-IN (2) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT(UOH900/JJ) TO UNIVERSITY OF HAWAII, HILO(UOH210/MM).

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM IT SPECIALIST, HILO(#79859; 53,307)
(1) PERM INSTITUTIONAL SUPPORT, HILO(#79855; 34,324)

SEE UOH900 SEQ. NO. 31-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070303000000
Subject Committee: HRE HIGHER EDUCATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001						A			(5,700,000)			(5,700,000) A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, HILO(UOH210). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(-5,700,000)					
100-001						A			400,000			400,000 A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO(UOH210/MM). ***** DETAIL OF GOVERNOR'S REQUEST: TRAVEL(400,000)					
1001-001			105,895			A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ATHLETICS AT UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** DETAIL OF LEGISLATIVE ADJUSTMENT OTHER PERSONAL SERVICES(FY22: 105,895)							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070303000000
 Subject Committee: HRE HIGHER EDUCATION

HB200 CD1							HB200 GM					
SEQ #	2022		Amt	2023		Amt	2022		2023		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
3000-001			(2,280,000)			(2,280,000) A						A
LEGISLATIVE ADJUSTMENT:												
REDUCE FUNDS FOR UNIVERSITY OF HAWAII, HILO(UOH210).												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT												
OTHER PERSONAL SERVICES(-5,700,000A)												
OTHER PERSONAL SERVICES(3,420,000A)												
\$3,420,000 NON-RECURRING.												
A			(643,627)			(749,522) CHANGES BY MOF	2.00			(3,681,891)	2.00	(3,681,891) A
B			84,076			84,076				84,076		84,076 B
W			8,495			8,495				8,495		8,495 W
	0.00	0.00	(551,056)	0.00	0.00	(656,951) TOTAL CHANGES	2.00	0.00		(3,589,320)	2.00	0.00 (3,589,320)
A	499.25	7.00	37,405,121	499.25	7.00	37,299,226 BUD. TOTALS	501.25	7.00	34,366,857	501.25	7.00	34,366,857 A
B	64.00		46,977,520	64.00		46,977,520	64.00		46,977,520	64.00		46,977,520 B
N			443,962			443,962			443,962			443,962 N
W	2.00		7,448,487	2.00		7,448,487	2.00		7,448,487	2.00		7,448,487 W
	565.25	7.00	92,275,090	565.25	7.00	92,169,195 TOTAL BUDGET	567.25	7.00	89,236,826	567.25	7.00	89,236,826

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
Structure #: 070304000000
Subject Committee: HRE HIGHER EDUCATION

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
		1.00	978,941		1.00	978,941		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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070305000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	HB200 CD1						HB200 GM							
	2022		Amt	2023		Amt	2022		Amt	2023		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	B			20,348,581			20,348,581	B
			802,037			802,037	N			802,037			802,037	N
			2,070,663			2,070,663	W			2,070,663			2,070,663	W
	232.50	1.50	41,783,504	232.50	1.50	41,783,504		232.50	1.50	41,783,504	232.50	1.50	41,783,504	

- 1

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	B	11,428	11,428	B
	4,111	4,111	W	4,111	4,111	W

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

LEGISLATIVE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070305000000
 Subject Committee: HRE HIGHER EDUCATION

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
30-001						A	1.00		44,724	1.00		44,724	A
<p>***** LEGISLATURE DOES NOT CONCUR.</p>							<p>EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT(UOH900/JJ) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTRUCTIONAL SUPPORT, WEST OAHU(#79856; 44,724) SEE UOH900 SEQ. NO. 31-001.</p>						
60-001						A			(2,700,000)			(2,700,000)	A
<p>***** LEGISLATURE DOES NOT CONCUR.</p>							<p>EXECUTIVE REQUEST: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU(UOH700). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(-2,700,000)</p>						
2001-001	2.00		164,394	2.00		164,394							A
<p>LEGISLATIVE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR CYBERSECURITY IN BUSINESS DIVISION AT UNIVERSITY OF HAWAII, WEST OAHU(UOH700). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (2) INSTRUCTOR CYBERSECURITY AND ICS (54,084 EACH) FRINGE BENEFITS (28,113 EACH)</p>							<p>*****</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070305000000
 Subject Committee: HRE HIGHER EDUCATION

HB200 CD1							HB200 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
3000-001			(1,080,000)			(1,080,000)						A		
LEGISLATIVE ADJUSTMENT:														
REDUCE FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU(UOH700).														
*****							*****							
DETAIL OF LEGISLATIVE ADJUSTMENT														
OTHER PERSONAL SERVICES(-2,700,000)														
OTHER PERSONAL SERVICES(1,620,000)														
\$1,620,000 NON-RECURRING.														
A	2.00		(139,858)	2.00		(139,858)	CHANGES BY MOF	1.00	(1,879,528)	1.00		(1,879,528)	A	
B			11,428			11,428			11,428			11,428	B	
W			4,111			4,111			4,111			4,111	W	
	2.00	0.00	(124,319)	2.00	0.00	(124,319)	TOTAL CHANGES	1.00	0.00	(1,863,989)	1.00	0.00	(1,863,989)	
A	234.50	1.50	18,422,365	234.50	1.50	18,422,365	BUD. TOTALS	233.50	1.50	16,682,695	233.50	1.50	16,682,695	A
B			20,360,009			20,360,009			20,360,009			20,360,009	B	
N			802,037			802,037			802,037			802,037	N	
W			2,074,774			2,074,774			2,074,774			2,074,774	W	
	234.50	1.50	41,659,185	234.50	1.50	41,659,185	TOTAL BUDGET	233.50	1.50	39,919,515	233.50	1.50	39,919,515	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	HB200 CD1						HB200 GM							
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 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	A
	34.00		100,630,837	34.00		100,630,837	B	34.00		100,630,837	34.00		100,630,837	B
	0.50		4,428,296	0.50		4,428,296	N	0.50		4,428,296	0.50		4,428,296	N
			6,566,997			6,566,997	W			6,566,997			6,566,997	W
	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	

- 1

 OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

 OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

4-001	4,846,515	4,846,515	A	4,846,515	4,846,515	A
	13,089	13,089	W	13,089	13,089	W

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001						A		2.00	107,396	2.00		107,396 A
***** LEGISLATURE DOES NOT CONCUR.							***** EXECUTIVE REQUEST: TRANSFER-IN (2) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT(UOH900/JJ) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES(UOH800/NN). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTRUCTION SUPPORT, KAUAI COMMUNITY COLLEGE(#79857; 54,235) (1) PERM INSTRUCTION SUPPORT, MAUI COMMUNITY COLLEGE(#79858; 53,161) SEE UOH900 SEQ. NO. 31-001.					
60-001						A			(23,000,000)			(23,000,000) A
***** LEGISLATURE DOES NOT CONCUR.							***** EXECUTIVE REQUEST: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(-23,000,000)					
100-001						A			700,000			700,000 A
***** LEGISLATURE DOES NOT CONCUR.							***** EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF). ***** DETAIL OF GOVERNOR'S REQUEST: HAWAII PROMISE PROGRAM(700,000)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

HB200 CD1							HB200 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2002-001	2.00		160,000	3.00		220,000							A
LEGISLATIVE ADJUSTMENT: ADD (3) PERMANENT POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM APT BAND B (100,000) (1) PERM APT BAND B (60,000) (1) PERM APT BAND B (FY23: 60,000)							*****						
3000-001			1,300,000			1,300,000							V
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** DETAIL OF LEGISLATIVE ADJUSTMENT HAWAII PROMISE PROGRAM(1,300,000) \$1,300,000 NON-RECURRING.							*****						
3001-001			(4,600,000)			(4,600,000)							A
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF LEGISLATIVE ADJUSTMENT OTHER PERSONAL SERVICES(-23,000,000A) OTHER PERSONAL SERVICES(18,400,000A)							*****						
A	2.00		406,515	3.00		466,515	CHANGES BY MOF	2.00	(17,346,089)	2.00		(17,346,089)	A
W			13,089			13,089			13,089			13,089	W
V			1,300,000			1,300,000							V

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	HB200 CD1						HB200 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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
B	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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH881 AQUARIA
Structure #: 080101000000
Subject Committee: HRE HIGHER EDUCATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	16.00		6,330,177	16.00		5,330,177						
						TOTAL BUDGET	16.00		5,330,177	16.00		5,330,177

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	HB200 CD1						HB200 GM							
	2022		Amt	2023		Amt	2022		Amt	2023		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	B	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	

- 1

 OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TENCAMPUS UNIVERSITY OF HAWAII SYSTEM; TO PLAN AND ADMINISTER CERTAIN POST-SECONDARY EDUCATION PROGRAMS FUNDED BY THE FEDERAL GOVERNMENT.

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4-001	2,248,628	2,248,628	A	2,248,628	A
	1,341,802	1,341,802	B	1,341,802	B
	82,471	82,471	W	82,471	W

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001	7.00		485,376	7.00		485,376		7.00	485,376		7.00	485,376
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-IN (7) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA(UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ).							TRANSFER-IN (7) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA(UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ).					
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
BREAKOUT AS FOLLOWS:							(7) PERM INSTITUTIONAL SUPPORT POSITIONS (#77834, #78386, #78683, #80179, #80986, #81200, #81666; 69,339 EACH)					
(1) PERM INSTITUTIONAL SUPPORT (#77834; 1.00A; 139,164)							SEE UOH100 SEQ. NO. 30-001.					
(1) PERM INSTITUTIONAL SUPPORT (#78386; 1.00A; 94,140)												
(1) PERM INSTITUTIONAL SUPPORT (#78683; 1.00A; 44,112)												
(1) PERM INSTITUTIONAL SUPPORT (#80179; 1.00A; 47,760)												
(1) PERM INSTITUTIONAL SUPPORT (#80986; 1.00A; 40,128)												
(1) PERM INSTITUTIONAL SUPPORT (#81200; 1.00A; 65,568)												
(1) PERM INSTITUTIONAL SUPPORT (#81666; 1.00A; 54,504)												
SEE UOH100 SEQ. NO. 30-001.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
31-001						A	(6.00)		(322,242)	(6.00)		(322,242) A
*****							*****					
LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRANSFER-OUT (6) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT(UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA(UOH100/AA), UNIVERSITY OF HAWAII, HILO (UOH210/MM), UNIVERSITY OF HAWAII, WEST OAHU(UOH700/SS), AND UNIVERSITY OF HAWAII, COMMUNITY COLLEGES(UOH800/NN). DETAIL OF GOVERNOR'S REQUEST: (1) PERM IT SPECIALIST, HILO(#79859; -53,307) (1) PERM INSTITUTIONAL SUPPORT, HILO(#79855; -34,324) (1) PERM INSTITUTIONAL SUPPORT, WEST OAHU(#79856; -44,724) (1) PERM INSTITUTIONAL SUPPORT, KAUAI COMMUNITY COLLEGE(#79857; -54,235) (1) PERM INSTITUTIONAL SUPPORT, MAUI COMMUNITY COLLEGE(#79858; -53,161) (1) PERM ACADEMIC SUPPORT, MANOA(#79854; -82,491) SEE UOH100 SEQ. NO. 31-001. SEE UOH210 SEQ. NO. 30-001. SEE UOH700 SEQ. NO. 30-001. SEE UOH800 SEQ. NO. 30-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

HB200 CD1							HB200 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
32-001			2,200,000			2,200,000 B			2,200,000			2,200,000 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR CEILING TRANSFER FROM UNIVERSITY OF HAWAII, MANOA(UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** LEGISLATURE CONCURS. FUNDS FROM UH AUXILIARY ENTERPRISES SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(500,000) OTHER CURRENT EXPENSES (1,700,000) SEE UOH100 SEQ. NO. 32-001.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR CEILING TRANSFER FROM UNIVERSITY OF HAWAII, MANOA(UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** FUNDS FROM UH AUXILIARY ENTERPRISES SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(500,000) OTHER CURRENT EXPENSES (1,700,000) SEE UOH100 SEQ. NO. 32-001.					
60-001						A			(8,478,080)			(8,478,080) A
***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(-8,478,080)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

HB200 CD1							HB200 GM								
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt			
100-001			1,000,000			1,000,000			1,600,000			1,600,000	W		
EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT(UOH900/JJ). ***** LEGISLATURE DOES NOT CONCUR. FUNDS FROM RESEARCH AND TRAINING REVOLVING FUND. BREAKOUT AS FOLLOWS: RESEARCH AND TRAINING (1,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT(UOH900/JJ). ***** FUNDS FROM RESEARCH AND TRAINING REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: RESEARCH AND TRAINING (1,600,000)								
3000-001			(3,391,232)			(3,391,232)							A		
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). ***** DETAIL OF LEGISLATIVE ADJUSTMENT OTHER PERSONAL SERVICES(-8,478,080A) OTHER PERSONAL SERVICES(5,086,848A) \$5,086,848,464 NON-RECURRING							*****								
A	7.00		(657,228)	7.00		(657,228)	CHANGES BY MOF		1.00		(6,066,318)	1.00	(6,066,318)	A	
B			3,541,802			3,541,802					3,541,802		3,541,802	B	
W			1,082,471			1,082,471					1,682,471		1,682,471	W	
		7.00	3,967,045	7.00	0.00	3,967,045	TOTAL CHANGES		1.00	0.00	(842,045)	1.00	0.00	(842,045)	
A	416.00	1.00	55,875,998	416.00	1.00	55,875,998	BUD. TOTALS		410.00	1.00	50,466,908	410.00	1.00	50,466,908	A
B	20.00		20,771,608	20.00		20,771,608			20.00		20,771,608	20.00		20,771,608	B
N	4.00	4.00	1,094,875	4.00	4.00	1,094,875			4.00	4.00	1,094,875	4.00	4.00	1,094,875	N
W	15.00		18,459,893	15.00		18,459,893			15.00		19,059,893	15.00		19,059,893	W

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
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LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

HB200 CD1							HB200 GM							
2022			2023			TOTAL APPROP. BY MOF	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		35,307.20	2,696.02	8,026,960,067	35,307.20	2,696.02	8,026,960,067	A
B	7,318.68	150.25	3,639,222,162	7,318.68	150.25	3,639,222,162		7,318.68	150.25	3,639,222,162	7,318.68	150.25	3,639,222,162	B
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	GRAND TOT. APPROP.	46,213.68	3,692.66	15,672,211,865	46,213.68	3,692.66	15,672,211,865	
TOT. CHANGES BY MOF														
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
B	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)	B
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)	T
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	U
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	W
X	1.00	0.00	274,629	1.00	0.00	338,629				144,049			208,049	X
V	1.00	25.00	1,059,369,925	1.00	25.00	286,935,756								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)	GRAND TOT. CHANGES	(590.80)	(269.89)	(103,820,477)	(590.80)	(273.89)	127,829,785	
BUD. TOTALS BY MOF														
A	35,066.43	2,657.86	7,424,917,404	35,064.43	2,657.86	7,501,192,761		34,572.35	2,471.21	7,776,936,011	34,572.35	2,467.21	7,905,684,871	A
B	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	B
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	W
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
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	0	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	P
	46,038.13	3,603.77	15,901,268,720	46,036.13	3,603.77	15,261,635,479	GRAND TOT. BUDGET	45,622.88	3,422.77	15,568,391,388	45,622.88	3,418.77	15,800,041,650	