LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 1 of 597

Program ID:

AGR101

FINANCIAL ASSISTANCE FOR AGRICULTURE

Structure #: 010301000000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	9.00		1,360,982 5,500,000	9.00		1,360,982 5,500,000		9.00		1,360,982 5,500,000	9.00		1,360,982 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
- 1													
DE GR FAI AQ RE	VELOPMENT ANTING LOA RMERS, NEW	WITHIN THE .NS; TO PROVI FARMERS, FO ISTS THAT ME	RICULTURAL AI STATE BY STIMU IDE FINANCIAL S DOD MANUFACT EET PROGRAM QI	JLATING, FAC SERVICES TO URERS, AND	CILITATING, A QUALIFIED	ND		GRANTING LO FARMERS, NE	DANS; TO PR W FARMERS URISTS THAT	HE STATE BY STI OVIDE FINANCIA S, FOOD MANUFA MEET PROGRAM	L SERVICES T CTURERS, AN	ΓΟ QUALIFIE VD	*
4-001			52,096			52,096	В			52,096			52,096
AD	O FUNDS FOI	R COLLECTIVI	E BARGAINING C	OSTS.				ADD FUNDS F	OR COLLECT	TIVE BARGAINING	G COSTS.		
***	*****	*****	*****	*****	******	****		*****	******	******	*****	******	*****
	USE CONCUI	RS.						SENATE CON	CURS.				
НО							CHANGES BY MOF						
НО						52,096				52,096			52,096
В			52,096										
	0.00	0.00	52,096	0.00	0.00	52,096	TOTAL CHANGES	0.00	0.00	52,096	0.00	0.00	52,096
B .	9.00	0.00	52,096	9.00	0.00	1,413,078	TOTAL CHANGES BUD. TOTALS	9.00	0.00	1,413,078	9.00	0.00	1,413,078
В		0.00	52,096		0.00	1,413,078 5,500,000			0.00	<u> </u>		0.00	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 2 of 597

Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 01
Subject Committee:

010302010000

AGR

AGRICULTURE

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	78.00		4,927,870	78.00		4,927,870	A	78.00		4,927,870	78.00		4,927,870 A
	46.00		8,796,810	46.00		8,796,810	В	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

-

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	197,849	270,803 A	270,803	270,803	1
	197,849 R COLLECTIVE BARGAINING COSTS.	197,849 B	197,849	197,849 I	ß
ADD FUNDS FOR COL	197,849 COLLECTIVE BARGAINING COSTS.		ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.		
********	197,849 COLLECTIVE BARGAINING COSTS.	*****	******************	*****	
HOUSE CONCURS.			SENATE CONCURS.		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 3 of 597

Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #:

Subject Committee:

010302010000

AGR

			HB200	HD1					HB200	0 SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-001			(106,836)			(106,836) A	T.		(106,836)			(106,836) A
EX	ECUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
			ANT PEST CONTRO ANTINE (AGR122/		NTROL				PLANT PEST CO ARANTINE (AGI		CONTROL	
***	*****	******	*******	*****	******	****	*******	******	******	*****	*******	*****
НС	OUSE CONCU	RS.					SENATE CON	CURS.				
QU QU	JEEN BEE PRO JEEN BEE PRO	/ERNOR'S REQ OGRAM - MAU OGRAM - KON OGRAM - KAU	II (-35,612) A (-35,612)				DETAIL OF G QUEEN BEE P QUEEN BEE P QUEEN BEE P	ROGRAM - M ROGRAM - KO	AUI (-35,612) ONA (-35,612)			
SE	E AGR122 SE	Q. NO. 20-002.					SEE AGR122 S	SEQ. NO. 20-00	2.			
20-002			106,836			106,836 A			106,836			106,836 A
EX	ECUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
			ANT PEST CONTRO ANTINE (AGR122/		NTROL				PLANT PEST CO PLANTINE (AGE		CONTROL	
***	*****	******	******	*****	******	****	********	******	******	*****	******	****
НС	OUSE CONCU	RS.					SENATE CON	CURS.				
PE		ERNOR'S REQ VICES FOR (1)	QUEST: PERM PLANT QU	ARANTINE I	MANAGER (#5	5974;	DETAIL OF GO PERSONAL SI (#5974; 106,830	ERVICES FOR	EQUEST: (1) PERM PLAN	T QUARANTIN	NE MANAGER	
		Q. NO. 20-001.					SEE AGR122 S	EO NO 20 00	.1			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 4 of 597

Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #:

010302010000

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001			(55,092)			(55,092) A	1		(55,092)			(55,092)
EXI	ECUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
(AG RES FOF (AG	GR122/EC), AN SOURCE MAN R AGRICULT	NIMAL DISEAS NAGEMENT (A URE (AGR192/. GRICULTURAI	AA) TO ANIMAL	GR132/DC), AC GENERAL AI DISEASE CO	RICULTURAL OMINISTRATION		(AGR122/EC), A RESOURCE MA FOR AGRICUL	ANIMAL DISEA ANAGEMENT (TURE (AGR192 AGRICULTURA	OM PLANT PEST ASE CONTROL ((AGR141/HA) AI 2/AA) TO ANIM AL RESOURCE	(AGR132/DC), ND GENERAL AL DISEASE C	AGRICULTURA ADMINISTRAT CONTROL	TION
****	*****	*****	******	*****	******	***	********	******	*****	******	******	*****
НО	USE CONCU	RS.					SENATE CON	CURS.				
		VERNOR'S REQ VICES FOR (1)	QUEST: PERM ENTOMO	LOGIST IV (#2	2859; -55,092)		DETAIL OF GO PERSONAL SE		EQUEST: (1) PERM ENTO	MOLOGIST IV	(#2859; -55,092))
SEI SEI SEI SEI	E AGR141 SE E AGR192 SE E AGR192 SE E AGR141 SE E AGR132 SE	Q. NO. 32-001. Q. NO. 31-001. Q. NO. 31-001. Q. NO. 32-001. Q. NO. 31-002. Q. NO. 31-001. Q. NO. 30-001.					SEE AGR132 S SEE AGR141 S SEE AGR192 S SEE AGR192 S SEE AGR141 S SEE AGR132 S SEE AGR846 S	EQ. NO. 31-00 EQ. NO. 31-00 EQ. NO. 32-00 EQ. NO. 31-00 EQ. NO. 31-00	1. 1. 1. 2.			
60-001	(3.00)			(3.00)		A	(3.00)			(3.00)		1
EXI	ECUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
REI	DUCE (3) PER	LMANENT POS	ITIONS FOR PLA	NT QUARAN	ΓΙΝΕ (AGR122/EB).	` ′		OSITIONS FOR T ANCH (AGR122		ST AND DISEA	SE
****	******	*****	******	******	******	***	*******	******	******	******	******	****
НО	USE CONCU	RS.					SENATE CON	CURS.				
(2)	PERM PLAN		QUEST: E INSPECTOR I (E INSPECTOR III				\ /	NT QUARANT	EQUEST: TNE INSPECTOR TNE INSPECTOR	,	729)	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 5 of 597

Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #:

Subject Committee:

010302010000

AGR

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
1-001	(7.00)			(7.00)			A	(7.00)			(7.00)		
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
	UCE (7) PERM CONTROL (AC		SITIONS FOR PLA	NT PEST CONT	ROL BRANC	Н -		REDUCE (7) PE BIOCONTROL		POSITIONS FOR F).	LANT PEST CO	ONTROL BRA	ANCH -
***	*****	******	******	******	*****	****		******	******	******	******	******	*****
НО	JSE CONCUR	S.						SENATE CON	CURS.				
(1) I (1) I		OLOGIST V ((#2862; -1.00A) CHNICIAN III (#252	, ,				` '	OMOLOGIST CONTROL	T V (#2862) TECHNICIAN III ((#25267)		
(1) 1 (1) 1 (1) 1	PERM ENTOM PERM ENTOM PERM ENTOM	OLOGIST V (OLOGIST III	(#118851; -1.00A) (#121237; -1.00A) (#121584; -1.00A) (#2859; -1.00A)			015.71	CHANGES NV MOD	(1) PERM ENT (1) PERM ENT (1) PERM ENT (1) PERM ENT	OMOLOGIST OMOLOGIST OMOLOGIST	Γ V (#121237) Γ III (#121584) Γ IV (#2859)	(10.00)		015 711
(1) I (1) I	PERM ENTOM PERM ENTOM	OLOGIST V (OLOGIST III	(#118851; -1.00A) (#121237; -1.00A) (#121584; -1.00A)	(10.00)		215,711 197,849	CHANGES BY MOF	(1) PERM ENT (1) PERM ENT (1) PERM ENT	OMOLOGIST OMOLOGIST OMOLOGIST	T IV (#118851) T V (#121237) T III (#121584)	(10.00)		215,711 197,849
(1) 1 (1) 1 (1) 1 A	PERM ENTOM PERM ENTOM PERM ENTOM	OLOGIST V (OLOGIST III	(#118851; -1.00A) (#121237; -1.00A) (#121584; -1.00A) (#2859; -1.00A)		0.00			(1) PERM ENT (1) PERM ENT (1) PERM ENT (1) PERM ENT	OMOLOGIST OMOLOGIST OMOLOGIST	F IV (#118851) F V (#121237) F III (#121584) F IV (#2859)	(10.00)	0.00	
(1) 1 (1) 1 (1) 1 A	PERM ENTOM PERM ENTOM PERM ENTOM (10.00)	IOLOGIST V (IOLOGIST III	(#118851; -1.00A) (#121237; -1.00A) (#121584; -1.00A) (#2859; -1.00A) 215,711 197,849	(10.00)	0.00	197,849		(1) PERM ENT (1) PERM ENT (1) PERM ENT (1) PERM ENT (1) PERM ENT (10.00)	OMOLOGIS OMOLOGIS OMOLOGIS OMOLOGIS	F IV (#118851) F V (#121237) F III (#121584) F IV (#2859) 215,711 197,849		0.00	197,849
(1) 1 (1) 1 (1) 1 A B	PERM ENTOM PERM ENTOM PERM ENTOM (10.00)	IOLOGIST V (IOLOGIST III	(#118851; -1.00A) (#121237; -1.00A) (#121584; -1.00A) (#2859; -1.00A) 215,711 197,849 413,560	(10.00)	0.00	197,849	TOTAL CHANGES	(1) PERM ENT (1) PERM ENT (1) PERM ENT (1) PERM ENT (1) OOO) (10.00)	OMOLOGIS OMOLOGIS OMOLOGIS OMOLOGIS	T IV (#118851) T V (#121237) T III (#121584) T IV (#2859) 215,711 197,849 413,560	(10.00)	0.00	197,849
(1) 1 (1) 1 (1) 1 A B	PERM ENTOM PERM ENTOM PERM ENTOM (10.00) (10.00) 68.00	IOLOGIST V (IOLOGIST III	(#118851; -1.00A) (#121237; -1.00A) (#121584; -1.00A) (#2859; -1.00A) 215,711 197,849 413,560 5,143,581	(10.00) (10.00) 68.00	0.00	197,849 413,560 5,143,581	TOTAL CHANGES	(1) PERM ENT (10.00) (10.00) 68.00	OMOLOGIS OMOLOGIS OMOLOGIS OMOLOGIS	T IV (#118851) T V (#121237) T III (#121584) T IV (#2859) 215,711 197,849 413,560 5,143,581	(10.00) 68.00	0.00	197,849 413,560 5,143,581
(1) 1 (1) 1 (1) 1 A B A B T U	PERM ENTOM PERM ENTOM PERM ENTOM (10.00) (10.00) 68.00	IOLOGIST V (IOLOGIST III	(#118851; -1.00A) (#121237; -1.00A) (#121584; -1.00A) (#2859; -1.00A) (#2859; -1.00A) 215,711 197,849 413,560 5,143,581 8,994,659 512,962 212,095	(10.00) (10.00) 68.00	0.00	197,849 413,560 5,143,581 8,994,659 512,962 212,095	TOTAL CHANGES	(1) PERM ENT (10.00) (10.00) 68.00	OMOLOGIS OMOLOGIS OMOLOGIS OMOLOGIS	T IV (#118851) T V (#121237) T III (#121584) T IV (#2859) 215,711 197,849 413,560 5,143,581 8,994,659 512,962 212,095	(10.00) 68.00	0.00	197,849 413,560 5,143,581 8,994,659 512,962 212,095
(1) 1 (1) 1 (1) 1 A B A B T	PERM ENTOM PERM ENTOM PERM ENTOM (10.00) (10.00) 68.00	OLOGIST V (IOLOGIST III	(#118851; -1.00A) (#121237; -1.00A) (#121584; -1.00A) (#2859; -1.00A) (#2859; -1.00A) 215,711 197,849 413,560 5,143,581 8,994,659 512,962	(10.00) (10.00) 68.00		197,849 413,560 5,143,581 8,994,659 512,962	TOTAL CHANGES	(1) PERM ENT (10.00) (10.00) 68.00	OMOLOGISTOMO	T IV (#118851) T V (#121237) T III (#121584) T IV (#2859) 215,711 197,849 413,560 5,143,581 8,994,659 512,962	(10.00) 68.00		197,849 413,560 5,143,581 8,994,659 512,962 212,095
(1) 1 (1) 1 (1) 1 A B 	PERM ENTOM PERM ENTOM PERM ENTOM (10.00) (10.00) 68.00	IOLOGIST V (IOLOGIST III	(#118851; -1.00A) (#121237; -1.00A) (#121584; -1.00A) (#2859; -1.00A) (#2859; -1.00A) 215,711 197,849 413,560 5,143,581 8,994,659 512,962 212,095	(10.00) (10.00) 68.00	2.00	197,849 413,560 5,143,581 8,994,659 512,962 212,095	TOTAL CHANGES	(1) PERM ENT (10.00) (10.00) 68.00	OMOLOGIS OMOLOGIS OMOLOGIS OMOLOGIS	T IV (#118851) T V (#121237) T III (#121584) T IV (#2859) 215,711 197,849 413,560 5,143,581 8,994,659 512,962 212,095	(10.00) 68.00	0.00	197,849 413,560 5,143,581 8,994,659 512,962

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 6 of 597

1.00

34.32

4,041,375

Program ID:

AGR131

34.32

1.00

4,041,375

34.32

1.00

RABIES QUARANTINE

Structure #:

010302020100

Subject Con	nmittee:	AGR	AGRICULT	OKE									
			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	34.32	1.00	3,945,522	34.32	1.00	3,945,522	В	34.32	1.00	3,945,522	34.32	1.00	3,945,522 H
_	34.32	1.00	3,945,522	34.32	1.00	3,945,522		34.32	1.00	3,945,522	34.32	1.00	3,945,522
- 1													
***	******	******	******	******	*****	*****		******	*****	******	******	*****	****
OBJ	ECTIVE: TO I	PROTECT PUI	BLIC HEALTH BY	PREVENTING	G THE			OBJECTIVE: T	O PROTECT	PUBLIC HEALTH	I BY PREVENT	ING THE	
INT	RODUCTION	OF RABIES A	AND ANIMAL DIS	EASES IN IME	PORTED CATS	3		INTRODUCTION	ON OF RABII	ES AND ANIMAL	DISEASES IN I	IMPORTED C.	ATS
			T REGULATION,	-	*					PORT REGULATION	, .	,	
MO	NITORING OI	F ANIMAL EN	TRIES FOR ALIEN	N PESTS AND	DISEASES.			MONITORING	OF ANIMAL	ENTRIES FOR A	LIEN PESTS A	ND DISEASES	S.
4-001													
4-001			95,853			95,853	В			95,853			95,853 H
ADI	FUNDS FOR	. COLLECTIV	E BARGAINING C	OSTS.				ADD FUNDS F	OR COLLECT	TIVE BARGAININ	IG COSTS.		
			******				ļ			*****			
***	******	*****	******	*****	*****	*****				*****	*****	******	*****
HO	JSE CONCUR	S.						SENATE CON	CURS.				
							CHANGES BY MOF						
В			95,853			95,853				95,853			95,853 I
_	0.00	0.00	95,853	0.00	0.00	95,853	TOTAL CHANGES	0.00	0.00	95,853	0.00	0.00	95,853
							BUD. TOTALS						

4,041,375 TOTAL BUDGET

34.32

1.00

4,041,375

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 7 of 597

Program ID:

AGR132

ANIMAL DISEASE CONTROL

Structure #: 010302020200

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	HB200 HD1 Committee: AGR AGRICULTURE			Amt		Perm	Temp	Amt	Perm	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	В	3.00		145,074	3.00		145,074 E
		3.00	438,438		3.00	438,438	P		3.00	438,438		3.00	438,438 I
_	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
- 1													
****	******	******	*****	******	*****	****		********	******	*****	*****	******	****
FRO DEV IND	OM DISEASES /ELOPMENT USTRIES TH	S NOT PRESEN AND SUSTAIN ROUGH PREV	IT IN THE STATE; NABILITY OF THE	TO ASSIST W E LIVESTOCK	VITH THE . AND POULTE	RY		FROM DISEAS DEVELOPMEN	SES NOT PRE NT AND SUST THROUGH PE	RD THE LIVESTO SENT IN THE STA CAINABILITY OF REVENTION, CON	TE; TO ASSIS THE LIVESTO	T WITH THE CK AND POU	ILTRY
4-001			77,198			77,198	A			77,198			77,198 A
ADD	FUNDS FOR	R COLLECTIVE	E BARGAINING C	OSTS.				ADD FUNDS FO	OR COLLECT	IVE BARGAININ	G COSTS.		
****	******	*****	*****	*****	******	****		*******	******	******	*****	******	*****
НОГ	USE CONCUF	RS.						SENATE CONC	CURS.				
30-001			81,250			81,250	A			81,250			81,250 A
EXE	CUTIVE REQ	QUEST:						EXECUTIVE RI	EQUEST:				
						⁽).				M GENERAL ADM A) TO ANIMAL DI			/DC).
****	******	*****	******	*****	******	****		*******	******	******	*****	*****	*****
НОГ	USE CONCUE	RS.						SENATE CONC	CURS.				
D.F.		ERNOR'S REQ						DETAIL OF GO LEGISLATIVE		•			
	JISLATIVE A	DJOSTNILIVI (01,230)										

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET Page 8 of 597

Program ID:

AGR132

ANIMAL DISEASE CONTROL

Structure #:

010302020200

			HB200) HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
31-001			75,432			75,432 A			75,432			75,432
EXE	ECUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
(AG RES FOR (AG	R122/EC), AN SOURCE MAN R AGRICULT	NIMAL DISEAS NAGEMENT (A URE (AGR192/A GRICULTURAI	LANT PEST CON E CONTROL (AC GR141/HA) AND AA) TO ANIMAL L RESOURCE MA	GR132/DC), AC GENERAL AI DISEASE COI	GRICULTURAL OMINISTRATIO NTROL		(AGR122/EC), RESOURCE M FOR AGRICUL	ANIMAL DISEA ANAGEMENT (LTURE (AGR192 AGRICULTURA	PLANT PEST C ASE CONTROL ((AGR141/HA) A 2/AA) TO ANIM AL RESOURCE	(AGR132/DC), A ND GENERAL AL DISEASE C	AGRICULTURA ADMINISTRAT CONTROL	ION
****	*****	*****	******	*****	******	****	*******	******	*****	******	******	*****
НО	USE CONCU	RS.					SENATE CON	CURS.				
PEF		/ERNOR'S REQ VICES FOR (1)	UEST: PERM VETERIN	ARY MEDICA	L OFFICER II				EQUEST: (1) PERM VETEI	RINARY MEDI	CAL OFFICER I	I
SEI SEI SEI SEI	E AGR141 SEG E AGR192 SEG E AGR192 SEG E AGR141 SEG E AGR132 SEG	Q. NO. 30-001. Q. NO. 31-001. Q. NO. 31-001. Q. NO. 32-001. Q. NO. 31-002. Q. NO. 32-001. Q. NO. 30-001.					SEE AGR141 S SEE AGR192 S SEE AGR192 S SEE AGR141 S SEE AGR132 S	SEQ. NO. 30-001 SEQ. NO. 31-001 SEQ. NO. 31-001 SEQ. NO. 32-001 SEQ. NO. 31-002 SEQ. NO. 30-001 SEQ. NO. 30-001	l. l. l. 2.			
60-001	(2.00)			(2.00)		A	(2.00)			(2.00)		
EXE	ECUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
	DUCE (2) PER ANCH (AGR1		ITIONS FROM A	NIMAL DISEA	SE CONTROL		REDUCE (2) PI BRANCH (AGI		OSITIONS FROM	ANIMAL DIS	EASE CONTRO	L
****	*****	*****	******	*****	******	****	*******	******	******	******	******	*****
НО	USE CONCU	RS.					SENATE CON	CURS.				
(1)	PERM LIVES		PUEST: ΓOR II (#5633; -1. ΓOR II (#90005A;	· /			(1) PERM LIV		EQUEST: ECTOR II (#5633 ECTOR II (#9000)	·		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 9 of 597

Program ID:

AGR132

ANIMAL DISEASE CONTROL

010302020200 Structure #:

Subject Con	nmittee:	AGR	AGRICULT	URE									
			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	(2.00)	0.00	233,880	(2.00)	0.00	233,880	TOTAL CHANGES	(2.00)	0.00	233,880	(2.00)	0.00	233,880
A	20.68		1,640,977	20.68		1,640,977	BUD. TOTALS	20.68		1,640,977	20.68		1,640,977 A
В	3.00		145,074	3.00		145,074		3.00		145,074	3.00		145,074 B
P		3.00	438,438		3.00	438,438			3.00	438,438		3.00	438,438 P
-	23.68	3.00	2,224,489	23.68	3.00	2,224,489	TOTAL BUDGET	23.68	3.00	2,224,489	23.68	3.00	2,224,489

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 10 of 597

Program ID:

AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000

				******							an.		
			HB200	HD1						HB200	SD1		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	6.00		220.016	6.00		220.016		(00		220.016	6.00		220.016
	6.00		339,916	6.00		339,916		6.00		339,916	6.00		339,916 A
	23.50 7.50		2,792,881 1,284,743	23.50 7.50		2,792,881 1,284,743		23.50 7.50		2,792,881 1,284,743	23.50 7.50		2,792,881 B 1,284,743 W
-	7.30		1,264,745	7.30		1,264,743				1,264,743	7.30		1,264,743 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							I						
OB. RES INF SLA	JECTIVE: TO SOURCES BY FRASTRUCTU	ASSIST IN DE PROVIDING I JRE; TO MANA	VELOPMENT OF IRRIGATION WAT AGE PRODUCE PR FURAL RESEARC	THE STATE'S TER, FARMLA COCESSING, L	AGRICULTUI ND, IVESTOCK			OBJECTIVE: T RESOURCES I INFRASTRUC	O ASSIST IN BY PROVIDIN TURE; TO MA	DEVELOPMENT (NG IRRIGATION WANAGE PRODUCE ULTURAL RESEA	OF THE STAT /ATER, FARM PROCESSING	E'S AGRICUL' ILAND, G, LIVESTOCK	TURAL
4-001			30,300			30,300	^			30,300			30,300 A
4 001			104,157			104,157				104,157			104,157 B
			8,382			8,382				8,382			8,382 W
ADI	D FUNDS FOR	R COLLECTIV	E BARGAINING C	OSTS.				ADD FUNDS F	OR COLLECT	TIVE BARGAINING	G COSTS.		
***	*****	*****	*****	*****	*****	****		******	******	******	*****	*****	****
НО	USE CONCUE	RS.						SENATE CON	CURS.				
30-001			34,692			34,692	A			34,692			34,692 A
EXI	ECUTIVE REQ	QUEST:						EXECUTIVE R	EQUEST:				
RES	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. **********************************								FUNDS FROM AGI O AGRICULTURA				
****	******	******	*******	******	*****	****		******	******	*******	*****	******	*****
НО	USE CONCUE	RS.						SENATE CON	CURS.				
		ERNOR'S REC	•					DETAIL OF GO LEGISLATIVE					
CEI	E AGD161 SEC	Q. NO. 30-001.						SEE AGR161 S	SEO. NO. 30-0	01			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 11 of 597

Program ID:

AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #:

010304010000

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
31-001			(69,732)			(69,732) A	ı		(69,732)			(69,732) A
EXI	ECUTIVE REG	QUEST:					EXECUTIVE R	EQUEST:				
(AG RES FOF (AG	GR122/EC), AN SOURCE MAN R AGRICULT	NIMAL DISEAS NAGEMENT (A URE (AGR192/. GRICULTURAI	I PLANT PEST CO SE CONTROL (AC GR141/HA) AND AA) TO ANIMAL L RESOURCE MA	GR132/DC), AC GENERAL AI DISEASE CO	GRICULTURAL OMINISTRATION NTROL		(AGR122/EC), A RESOURCE MA FOR AGRICUL	ANIMAL DISE ANAGEMENT TURE (AGR19 AGRICULTUR	OM PLANT PEST ASE CONTROL (AGR141/HA) A 2/AA) TO ANIM AL RESOURCE	(AGR132/DC), ND GENERAL AL DISEASE C	AGRICULTURA ADMINISTRAT CONTROL	TION
****	*****	*****	*****	******	*****	***	*******	******	*****	******	*****	*****
НО	USE CONCU	RS.					SENATE CON	CURS.				
		VERNOR'S REQ	QUEST: PERM PLANNER	R V (#123238; -	69,732)		DETAIL OF GO PERSONAL SE		EQUEST: (1) PERM PLAN	NER V (#12323	8; -69,732)	
SEI SEI SEI SEI	E AGR132 SE E AGR192 SE E AGR192 SE E AGR141 SE E AGR132 SE	Q. NO. 30-001. Q. NO. 32-001 Q. NO. 31-001. Q. NO. 32-001. Q. NO. 31-002. Q. NO. 31-001. Q. NO. 30-001.					SEE AGR122 S SEE AGR132 S SEE AGR192 S SEE AGR141 S SEE AGR132 S SEE AGR846 S	SEQ. NO. 32-00 SEQ. NO. 31-00 SEQ. NO. 32-00 SEQ. NO. 31-00 SEQ. NO. 31-00	1 1. 1. 2.			
60-001	(2.00)			(2.00)		A	(2.00)			(2.00)		I
EXI	ECUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
	` /	RMANENT POS (AGR141/HA).	ITIONS FOR AGR	RICULTURAL	RESOURCE		REDUCE (2) PE MANAGEMEN		OSITIONS FOR A	AGRICULTURA	AL RESOURCE	
****	*****	******	******	******	*****	***	******	******	*****	******	******	·****
НО	OUSE CONCU	RS.					SENATE CON	CURS.				
(1)	PERM ENGIN	VERNOR'S REQ NEERING TECH NER V (#12323	HNICIAN V (#121:	531; -1.00A)			DETAIL OF GO (1) PERM ENG (1) PERM PLA	SINEERING TE	CHNICIAN V (#	121531)		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 12 of 597

ruesday, April 13

AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 0

Program ID:

010304010000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
102-001			124,140			124,140	A			124,140			124,140
EXI	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
AD	D FUNDS FOR	AGRICULTU	RAL RESOURCE N	MANAGEMEN	T (AGR141/HA	A).		ADD FUNDS TO (AGR141/HA).	O FOR AGRI	CULTURAL RESO	URCE MANAC	GEMENT	
***	******	******	*******	*****	*****	****		*******	******	*******	******	******	*****
НО	USE CONCUR	S.						SENATE CON	CURS.				
	TAIL OF GOVE GISLATIVE AL	`	-					DETAIL OF GO LEGISLATIVE					
A	(2.00)		119,400	(2.00)		119,400	CHANGES BY MOF	(2.00)		119,400	(2.00)		119,400
В			104,157			104,157				104,157			104,157
W			8,382			8,382				8,382			8,382
•	(2.00)	0.00	231,939	(2.00)	0.00	231,939	TOTAL CHANGES	(2.00)	0.00	231,939	(2.00)	0.00	231,939
Α	4.00		459,316	4.00		459,316	BUD. TOTALS	4.00		459,316	4.00		459,316
В	23.50		2,897,038	23.50		2,897,038		23.50		2,897,038	23.50		2,897,038
W	7.50		1,293,125	7.50		1,293,125		7.50		1,293,125	7.50		1,293,125
	35.00		4,649,479	35.00		4.640.450	TOTAL BUDGET	35.00		4,649,479	35.00		4,649,479

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 13 of 597

Program ID:

AGR151

QUALITY AND PRICE ASSURANCE

Structure #:

Subject Committee:

010303020000

AGR

			HB200	HD1						HB200	SD1			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	20.00		1,252,551	20.00		1,252,551	A	20.00		1,252,551	20.00		1,252,551	Α
	3.00		450,301	3.00		450,301		3.00		450,301	3.00		450,301	
			300,000			300,000	T			300,000			300,000	T
		10.00	601,859		10.00	601,859	W		10.00	601,859		10.00	601,859	W
			138,624			138,624	P			138,624			138,624	P
_	23.00	10.00	2,743,335	23.00	10.00	2,743,335		23.00	10.00	2,743,335	23.00	10.00	2,743,335	
DEA	ALERS, AND I	MPLEMENTA	OMMODITIES; LIC ATION OF PRICE A E DAIRY INDUSTE	AND QUOTA O)		DEALERS, AN	ND IMPLEME	F COMMODITIES; NTATION OF PRIC THE DAIRY INDU	CE AND QUOT		S TO	
4-001			69,104			69,104	A			69,104			69,104	A
			3,792			3,792	В			3,792			3,792	В
			14,869			14,869	W			14,869			14,869	W
ADD	FUNDS FOR	COLLECTIV	E BARGAINING C	OSTS.				ADD FUNDS F	OR COLLEC	ΓΙVE BARGAININ	G COSTS.			
****	*****	******	******	******	*****	****		********	******	*******	*****	******	****	
НОГ	USE CONCUR	S.						SENATE CON	CURS.					

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 14 of 597

Program ID:

AGR151

QUALITY AND PRICE ASSURANCE

Structure #:

010303020000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
30-001			140,000			140,000	A			140,000			140,000
EXI	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
			AGRICULTURAL D QUALITY PRICE A							M AGRICULTURA TO QUALITY PRI			G).
****	*****	*****	******	*****	*****	****		******	*****	******	*****	******	*****
НО	USE CONCUR	RS.						SENATE CON	CURS.				
DE	TAIL OF GOV	ERNOR'S REC	OUEST:					DETAIL OF G	OVERNOR'S	REQUEST:			
PEI			PERM QUALITY	ASSURANCE				PERSONAL SI	RVICES FOR	(1) PERM QUALI	TV ASSLIBAN	CE	
			•							` '	II ASSURAN	CL	
AD	MINISTRATO	R (#14940; 140	•					ADMINISTRA		` '	TI ABBORAN	CE	
	MINISTRATO E AGR171 SEQ		•						TOR (#14940)		TT ASSURAN	CE	
			•			209,104	CHANGES BY MOF	ADMINISTRA	TOR (#14940)		TT ASSURAN	CE	209,104
SEI			0,000A)			209,104 3,792	CHANGES BY MOF	ADMINISTRA	TOR (#14940)	01.	TT ASSURAN	CL	209,104 3,792
SEI A			209,104			, -	CHANGES BY MOF	ADMINISTRA	TOR (#14940)	209,104	TT ASSOCIATION	CL	,
SEI A B			209,104 3,792	0.00	0.00	3,792		ADMINISTRA	TOR (#14940)	209,104 3,792	0.00	0.00	3,792
SEI A B	E AGR171 SEQ). NO. 30-001.	209,104 3,792 14,869			3,792 14,869	TOTAL CHANGES	ADMINISTRA	TOR (#14940)	209,104 3,792 14,869			3,792 14,869
A B W	E AGR171 SEQ 0.00). NO. 30-001.	209,104 3,792 14,869 227,765	0.00		3,792 14,869 227,765	TOTAL CHANGES	ADMINISTRA SEE AGR171 S	TOR (#14940)	209,104 3,792 14,869 227,765	0.00		3,792 14,869 227,765
A B W	0.00 20.00). NO. 30-001.	209,104 3,792 14,869 227,765 1,461,655	0.00		3,792 14,869 227,765 1,461,655	TOTAL CHANGES	0.00 20.00	TOR (#14940)	209,104 3,792 14,869 227,765 1,461,655	0.00		3,792 14,869 227,765 1,461,655
A B W	0.00 20.00). NO. 30-001.	209,104 3,792 14,869 227,765 1,461,655 454,093	0.00		3,792 14,869 227,765 1,461,655 454,093	TOTAL CHANGES BUD. TOTALS	0.00 20.00	TOR (#14940)	209,104 3,792 14,869 227,765 1,461,655 454,093	0.00		3,792 14,869 227,765 1,461,655 454,093
A B W	0.00 20.00	0.00	209,104 3,792 14,869 227,765 1,461,655 454,093 300,000	0.00	0.00	3,792 14,869 227,765 1,461,655 454,093 300,000	TOTAL CHANGES BUD. TOTALS	0.00 20.00	TOR (#14940) SEQ. NO. 30-0 0.00	209,104 3,792 14,869 227,765 1,461,655 454,093 300,000	0.00	0.00	3,792 14,869 227,765 1,461,655 454,093 300,000

125,000

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 15 of 597

125,000

125,000 B

Program ID:

AGR153

В

AQUACULTURE DEVELOPMENT

Structure #:

010403000000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	4.00		279,231 125,000	4.00		279,231 125,000		4.00		279,231 125,000	4.00		279,231 A 125,000 H
_	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													
***	******	*****	*****	******	******	***		******	******	******	*****	******	*****
AQI IMF PRO	UACULTURE PROVING MAI OVIDING DIRI	INDUSTRY BY NAGEMENT PI ECT ASSISTAN	USTAINABLE AN Y ENCOURAGINO RACTICES AND ' NCE WITH REGUINESS DEVELOPM	G A DIVERSIT TECHNOLOGI LATIONS, DIS	Y OF PRODUCT ES, AND			COMMERCIAL OF PRODUCTS TECHNOLOGI	L AQUACULT S, IMPROVING IES, AND PRO IS, DISEASE, N	A SUSTAINABLE URE INDUSTRY G MANAGEMEN' VIDING DIRECT MARKETING, AN	BY ENCOURA FPRACTICES ASSISTANCE	AGING A DIVE AND WITH	RSITY
4-001			15,408			15,408	A			15,408			15,408 A
ADI	FUNDS FOR	COLLECTIVE	BARGAINING C	OSTS.				ADD FUNDS F	OR COLLECT	IVE BARGAININ	G COSTS.		
****	******	******	******	******	******	***		******	******	******	******	******	*****
НО	USE CONCUR	S.						SENATE CON	CURS.				
60-001	(1.00)			(1.00)			A	(1.00)			(1.00)		
EXE	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
	DUCE (1) PERM R153/CD).	MANENT POSI	TION FOR AQUA	CULTURE DE	EVELOPMENT			REDUCE (1) PE (AGR153/CD).	ERMANENT PO	OSITION FOR AQ	UACULTURE	DEVELOPME	NT
***	******	******	******	*****	******	***		******	******	******	******	******	*****
НО	USE CONCUR	S.						SENATE CON	CURS.				
		ERNOR'S REQI	UEST: PMENT SPCLT IV	V (#38209; -1.00	0A)			DETAIL OF GO (1) PERM ECO		EQUEST: LOPMENT SPCL	T 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
Α	3.00		294,639	3.00		294,639	BUD. TOTALS	3.00		294,639	3.00		294,639 A

125,000

Tuesday, April 13, 2021

6:59 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

AGR153

AQUACULTURE DEVELOPMENT

Structure #:

010403000000

AGRICULTURE

	3.00		419,639	3.00		419,639	TOTAL BUDGET	3.00		419,639	3.00		419,639
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
		2022			2023				2022			2023	
			HB200	HD1						HB200	SD1		
Subject Co	mmittee:	AGR	AGRICULT	URE									

Page 16 of 597

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 17 of 597

Program ID:

AGR161

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #:

010304020000

ACDICIII TUDE

Subject Co	mmittee:	AGR	AGRICULT	URE								
			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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							I					
***	******	******	******	******	*****	*****	*******	******	*******	******	******	*****
			GRICULTURAL AS						AGRICULTURAL			
		,	IETAL BENEFIT, I IS PRODUCTION 1						OCIETAL BENEF	,		
			INATE AND ADM						ORDINATE AND A)
		CULTURAL E					ENHANCE AG	GRICULTURA	L ENTERPRISES.			
4-001			3,250			3,250 A			3,250			3,250 A
			52,426			52,426 W			52,426			52,426 W
AD	D FUNDS FOR	R COLLECTIV	E BARGAINING C	OSTS.			ADD FUNDS F	OR COLLECT	ΓIVE BARGAININ	G COSTS.		
***	*****	******	******	******	*****	****	******	*****	******	******	******	*****
НО	OUSE CONCUI	RS.					SENATE CON	CURS.				
30-001			(34,692)			(34,692) A			(34,692)			(34,692) A
EXI	ECUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
TD	ANCEED OUT	ELINIDS EOD	AGRIBUSINESS D	EVELODMEN	TAND		TDANSEED OF	IT ELINIDS EC	OR AGRIBUSINES	S DEVELORMI	ENT AND	
			GRICULTURAL R						O AGRICULTURA			NT
	GR141/HA).	eron ieri) 101	iordeeE1 ereiE1	ESOURCE W	in Widelvier Vi		(AGR141/HA).		o noideobi oid	ie resource	WIN IN WIGHT	••
***	******	*******	******	******	******	****	********	******	*******	******	******	*****
НО	OUSE CONCUI	RS.					SENATE CON	CURS.				
DE	TAIL OF GOV	ERNOR'S REC	OUEST:				DETAIL OF GO	OVERNOR'S	REQUEST:			
			PERM GENERAL	ACCOUNTIN	IG CLERK		PERSONAL SI	ERVICES FOR	R (1) PERM GENEI	RAL ACCOUN	TING CLERK	
(#1	22978; -34,692	2)					(#122978; -34,6	592)				
SEI	E AGR141 SEG	Q. NO. 30-001.					SEE AGR141 S	SEQ. NO. 30-0	01			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 18 of 597

Program ID:

AGR161

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #: 010
Subject Committee:

010304020000

AGR

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
) #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
0-001	(10.00)	(1.00)		(10.00)	(1.00)		A	(10.00)	(1.00)		(10.00)	(1.00)	
EXE	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
			D (1) TEMPORAR IT AND RESEARC					` /		AND (1) TEMPOR MENT AND RESEA			
***	*****	*****	*****	******	*****	****		******	*****	******	*****	*****	****
НО	USE CONCUR	S.						SENATE CON	CURS.				
DE	ΓAIL OF GOV	ERNOR'S REQ	UEST:					DETAIL OF G	OVERNOR'S	REQUEST:			
(1)	PERM ASSIST	ANT TO THE	EXECUTIVE DIRI	ECTOR (#90011	A; -1.00A)			(1) PERM ASS	ISTANT TO T	HE EXECUTIVE I	DIRECTOR (#90	0011A)	
(1)	PERM PLANN	ER VII (#9001	2A; -1.00A)					(1) PERM PLA	NNER VII (#9	00012A)			
(1)	PERM ENGINI	EER VI (#9001	3A; -1.00A)					(1) PERM ENC	`	/			
\ /	PERM SECRE	,	, ,					(1) PERM SEC	`	,			
			(#90015A; -1.00A))				(1) PERM PRO		,			
` '	PERM LAND A	,						(1) PERM LAN		` /			
` '	PERM LAND A	,						(1) PERM LAN		` /			
\ /			CIALIST VI (#900	, ,				()		SPECIALIST VI (,		
` '			LTURE SPCLT VI	,	/			` /		CULTURE SPCLT	` /		
` ′			LTURE SPCLT VI	` '	0A)			()		CULTURE SPCLT	,		
(1)	TEMP GENER	AL ACCOUNT	TING CLERK (#122	2978; -1.00A)				(1) TEMP GEN	ERAL ACCO	UNTING CLERK (#122978)		
A	(10.00)	(1.00)	(31,442)	(10.00)	(1.00)	(31,442)	CHANGES BY MOF	(10.00)	(1.00)	(31,442)	(10.00)	(1.00)	(31,442
	(10.00)	(1.00)	(31,442) 52,426	(10.00)	(1.00)	(31,442) 52,426	CHANGES BY MOF	(10.00)	(1.00)	(31,442) 52,426	(10.00)	(1.00)	
	(10.00)	(1.00)	(, ,	(10.00)	(1.00)	(- , ,	CHANGES BY MOF TOTAL CHANGES	(10.00)	(1.00)		(10.00)	(1.00)	52,426
W			52,426			52,426				52,426			20,984
W -		(1.00)	52,426		(1.00)	52,426	TOTAL CHANGES		(1.00)	52,426		(1.00)	52,426 20,984 113,243
		(1.00)	52,426 20,984 113,243		(1.00)	52,426 20,984 113,243	TOTAL CHANGES		(1.00)	52,426 20,984 113,243		(1.00)	(31,442 52,426 20,984 113,243 501,000 4,598,144

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 19 of 597

Program ID:

AGR171

AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #: 0
Subject Committee:

010303030000

AGR

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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													
***	*****	*****	******	******	*****	****		*******	*****	*****	*****	*****	****
OF AC HI DF TA	BJECTIVE: TO GRICULTURE I IGH-REVENUE EVELOPMENT ARGETED AGR	PROMOTE TH BY SPONSORI AGRICULTUI AND EXPANS ICULTURAL	E ECONOMIC VI NG JOINT MARK RAL PRODUCTS, SION OF MARKET AND PROCESSED SEFUL STATISTIC	ABILITY OF CO ETING PROGR FACILITATING FING OPPORTU PRODUCTS, A	OMMERCIAL RAMS FOR G THE UNITIES FOR			OBJECTIVE: T AGRICULTUR HIGH-REVENI DEVELOPMEN TARGETED AG	O PROMOTE E BY SPONS JE AGRICUL NT AND EXP GRICULTUR	THE ECONOMIC ORING JOINT MA TURAL PRODUC' ANSION OF MARI AL AND PROCESS USEFUL STATIS	VIABILITY OF RKETING PRO I'S, FACILITAT KETING OPPO SED PRODUCT	F COMMERC OGRAMS FOR TING THE RTUNITIES F	AL
4-001			48,750			48,750 A	1			48,750			48,750 A
АΓ	DD FUNDS FOR	COLLECTIVI	E BARGAINING C	COSTS.				ADD FUNDS FO	OR COLLECT	IVE BARGAININ	G COSTS.		
***	******	*****	******	******	*****	*****		******	******	******	*****	*****	*****
НС	OUSE CONCUR	S.						SENATE CONC	CURS.				
30-001			(140,000)			(140,000) A	<u> </u>			(140,000)			(140,000) A
EX	ECUTIVE REQ	UEST:						EXECUTIVE RI	EQUEST:				
			RAL DEVELOPME D PRICE ASSURA							TURAL DEVELOP AND PRICE ASSU			
***	******	******	******	******	*****	*****		********	******	******	*****	*****	*****
	OUSE CONCUR	S.						SENATE CONC	CURS.				
Н								DETAIL OF GO	N/EDNIODIC I	DEOLIECT.			
	ETAIL OF GOV	ERNOR'S REQ	UEST:					DETAIL OF GO	OVERNOR 3	REQUEST:			
DI	ETAIL OF GOV GRICULTURAL	•								ΓΙΟΝS (-140,000)			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 20 of 597

Program ID:

AGR171

AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #: 0
Subject Committee:

010303030000

AGR

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
60-001	(1.00)			(1.00)			Α	(1.00)			(1.00)		A
EXI	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
	DUCE (1) PERM D MARKETING		SITION FOR AGRIC C).	CULTURAL DE	VELOPMENT			REDUCE (1) PE AND MARKET		POSITION FOR AG 1/BC).	RICULTURAL	. DEVELOPMI	ENT
****	******	******	******	******	******	****		*******	******	******	******	******	*****
НО	USE CONCUR	S.						SENATE CON	CURS.				
	TAIL OF GOV PERM RESEA		QUEST: FICIAN IV (#13201;	; -1.00A)				DETAIL OF GO		REQUEST: FISTICIAN IV (#132	201)		
63-001			(183,381)			(183,381)	A			(183,381)			(183,381) A
EXI	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
	DUCE FUNDS (GR171/BE).	FOR AGRICU	LTURAL DEVELO	PMENT AND I	MARKETING			REDUCE FUNI (AGR171/BE).	OS FOR AGRI	CULTURAL DEVE	ELOPMENT A	ND MARKETI	NG
****	*****	******	******	******	*****	****		******	******	******	******	*****	****
НО	USE CONCUR	S.						SENATE CON	CURS.				
	TAIL OF GOV ES FOR SERVI		•					DETAIL OF GO FEES FOR SEF		•			
A	(1.00)		(274,631)	(1.00)		(274,631)	CHANGES BY MOF	(1.00)		(274,631)	(1.00)		(274,631) A
-	(1.00)	0.00	(274,631)	(1.00)	0.00	(274,631)	TOTAL CHANGES	(1.00)	0.00	(274,631)	(1.00)	0.00	(274,631)
A	12.00		1,315,334	12.00		1,315,334	BUD. TOTALS	12.00		1,315,334	12.00		1,315,334 A
В			420,000			420,000				420,000			420,000 B
N			1,007,003			1,007,003				1,007,003			1,007,003 N
P			220,000			220,000				220,000			220,000 P
-	12.00		2,962,337	12.00		2,962,337	TOTAL BUDGET	12.00		2,962,337	12.00		2,962,337

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 21 of 597

Program ID:

AGR192

GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #:

010304030000

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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 I
_	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						1						
****	******	******	******	******	*****	****	******	******	*******	*****	******	*****
OBJ	ECTIVE: TO	ENHANCE TH	E EFFECTIVENES	S AND EFFIC	CIENCY OF TH	E			THE EFFECTIVE			
			VIDING PROGRAI		,				PROVIDING PROG			
	· · · · · · · · · · · · · · · · · · ·		NISTRATIVE SER' ULTURAL LAND	,			· ·		OMINISTRATIVE S BRICULTURAL LA	,		
			GRICULTURE IN		,				D AGRICULTURE			
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	R COLLECTIVI	E BARGAINING C	OSTS.			ADD FUNDS F	OR COLLECT	TIVE BARGAININ	G COSTS.		
****	*****	******	******	******	*****	*****	*******	******	*******	*****	******	*****
НОГ	USE CONCUI	RS.					SENATE CON	CURS.				
6-001			(2,000,000)			(2,000,000) A			(2,000,000)			(2,000,000) A
RED	UCE FUNDS	FOR NON-RE	CURRING COSTS	(AGR192).			REDUCE FUNI	OS FOR NON-	RECURRING COS	TS (AGR192).		
****	*****	*****	*****	*****	*****	****	*******	******	******	*****	******	****
	JSE CONCUI	2.0					SENATE CON	CIDC				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 22 of 597

Program ID:

AGR192

GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #:

010304030000

			HB200	HD1					HB200	SD1		
	20	022			2023			2022			2023	
EQ# Per	m T	emp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001			(81,250)			(81,250) A			(81,250)			(81,250) A
EXECUTIVI	E REQUES	T:					EXECUTIVE R	EQUEST:				
			GENERAL ADM O ANIMAL DISE.).			OM GENERAL A /AA) TO ANIMA			
******	*****	*****	*****	*****	*****	****	******	*****	******	******	*****	*****
HOUSE CO	NCURS.						SENATE CON	CURS.				
DETAIL OF PERSONAL		-	UEST: GENERAL PROF	ESSIONAL (#	123214; -81,250)			OVERNOR'S RI ERVICES (1) GI	EQUEST: ENERAL PROFE	SSIONAL (#12	3214; -81,250)	
SEE AGR13	2 SEQ. NO	0. 30-001.					SEE AGR132 S	SEQ. NO. 30-00	1.			
31-001			(52,296)			(52,296) A			(52,296)			(52,296) A
EXECUTIVI	E REQUES	T:					EXECUTIVE R	EQUEST:				
(AGR122/EC RESOURCE FOR AGRIC	C), ANIMA MANAGE ULTURE (C), AGRICU	L DISEASE EMENT (AC (AGR192/A ULTURAL	PLANT PEST CO E CONTROL (AG GR141/HA) AND (A) TO ANIMAL I RESOURCE MAI	R132/DC), AC GENERAL AI DISEASE CO	GRICULTURAL DMINISTRATIO NTROL		(AGR122/EC), A RESOURCE MA FOR AGRICUL	ANIMAL DISEA ANAGEMENT LTURE (AGR192 AGRICULTURA	OM PLANT PEST ASE CONTROL ((AGR141/HA) AI 2/AA) TO ANIM AL RESOURCE	(AGR132/DC), ND GENERAL AL DISEASE C	AGRICULTURA ADMINISTRAT CONTROL	ΓΙΟΝ
******	*****	*****	*****	******	******	****	******	******	******	******	******	*****
HOUSE CO	NCURS.						SENATE CON	CURS.				
DETAIL OF PERSONAL (#11574; -52	SERVICE	-	UEST: PERM HUMAN R	RESOURCES A	ASSISTANT				EQUEST: (1) PERM HUMA	AN RESOURCE	S ASSISTANT	
SEE AGR13 SEE AGR14 SEE AGR19 SEE AGR14 SEE AGR13 SEE AGR84	22 SEQ. NO 11 SEQ. NO 12 SEQ. NO 11 SEQ. NO 12 SEQ. NO	0. 30-001. 0. 31-001. 0. 32-001. 0. 31-002.					SEE AGR122 S SEE AGR141 S SEE AGR192 S SEE AGR141 S SEE AGR132 S	SEQ. NO. 32-00 SEQ. NO. 30-00 SEQ. NO. 31-00 SEQ. NO. 32-000 SEQ. NO. 31-00 SEQ. NO. 31-00 SEQ. NO. 30-00	1. 1. 01. 2.			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

6:59 am

Page 23 of 597

Program ID:

AGR192

GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #:

010304030000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
32-001			(4,332)			(4,332)	A			(4,332)			(4,332)
EXECU'	TIVE REQU	UEST:						EXECUTIVE RE	EQUEST:				
(AGR12 RESOUI FOR AG (AGR13	22/EC), ANI IRCE MANA GRICULTU	MAL DISEAS AGEMENT (A RE (AGR192/ RICULTURAL	PLANT PEST CO E CONTROL (AGI GR141/HA) AND (AA) TO ANIMAL I L RESOURCE MAN	R132/DC), AG GENERAL AD DISEASE CON	RICULTURAL MINISTRATIO ITROL	ON		(AGR122/EC), A RESOURCE MA FOR AGRICUL	ANIMAL DISE ANAGEMENT TURE (AGR1: AGRICULTUE	OM PLANT PEST EASE CONTROL ((AGR141/HA) AN 92/AA) TO ANIMA RAL RESOURCE N	AGR132/DC), . ND GENERAL AL DISEASE C	AGRICULTUR ADMINISTRA CONTROL	TION
*****	******	*****	******	*****	*****	****		******	******	******	*****	*****	*****
HOUSE	E CONCUR:	S.						SENATE CONC	CURS.				
		ERNOR'S REQ AINTENANCE						DETAIL OF GO REPAIRS AND					
SEE AC SEE AC SEE AC SEE AC	GR141 SEQ GR192 SEQ GR192 SEQ GR141 SEQ GR132 SEQ	NO. 30-001. NO. 31-001. NO. 31-001. NO. 32-001. NO. 31-002. NO. 31-001. NO. 30-001.						SEE AGR122 S SEE AGR141 S SEE AGR192 S SEE AGR192 S SEE AGR141 S SEE AGR132 S SEE AGR846 S	EQ. NO. 31-00 EQ. NO. 31-00 EQ. NO. 32-00 EQ. NO. 31-00 EQ. NO. 31-00	01. 01. 01 02. 01.			
62-001			(64,703)			(64,703)	A			(64,703)			(64,703)
EXECU'	TIVE REQU	UEST:						EXECUTIVE RE	EQUEST:				
REDUC (AGR19		FOR GENERA	L ADMINISTRAT	ION FOR AGE	RICULTURE			REDUCE FUND (AGR192/AA).	S FOR GENE	RAL ADMINISTR	ATION FOR A	AGRICULTURI	Ξ
*****	******	*****	*****	*****	*****	****		******	******	******	*****	*****	****
HOUSE	E CONCUR:	S.						SENATE CONC	CURS.				
		ERNOR'S REQ INTENANCE						DETAIL OF GO REPAIR AND N					
A B			(2,107,964) 18,532			(2,107,964) 18,532	CHANGES BY MOF			(2,107,964) 18,532			(2,107,964) 18,532
	0.00	0.00	(2,089,432)	0.00	0.00	(2,089,432)	TOTAL CHANGES	0.00	0.00	(2,089,432)	0.00	0.00	(2,089,432)

Tuesday, April 13, 2021

6:59 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

AGR192

GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #:

010304030000

AGRICULTURE

Subject Cor	mmittee:	AGR	AGRICULT	URE									
			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A	28.00		2,016,628	28.00		2,016,628	BUD. TOTALS	28.00		2,016,628	28.00		2,016,628 A
В	5.00		1,145,576	5.00		1,145,576		5.00		1,145,576	5.00		1,145,576 B
-	33.00		3,162,204	33.00		3,162,204	TOTAL BUDGET	33.00		3,162,204	33.00		3,162,204

Page 24 of 597

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 25 of 597

Program ID:

AGR812

MEASUREMENT STANDARDS

Structure #: 100104020000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	6.00		396,911	6.00		396,911	A	6.00		396,911	6.00		396,911
	4.00		366,000	4.00		366,000	В	4.00		366,000	4.00		366,000
_	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													
****	*****	*****	*****	*****	*****	***		******	*****	******	*****	*****	*****
CO! SEL	MERCIAL N LER LOSSES	MEASUREMENT , AND CONSUM	CCURACY OR FI I, LABELING, AN MERS THROUGH RATING, AND IN	ND PRICING. A PROGRAM	ΓΟ REDUCE I OF LICENSING	·		COMMERCIA SELLER LOSS	L MEASUREM SES, AND CON	INACCURACY OF MENT, LABELING ISUMERS THROU LIBRATING, AND	, AND PRICING IGH A PROGR	G. TO REDUCI AM OF LICEN	E SING,
4-001			19,525			19,525	A			19,525			19,525
			12,204			12,204	В			12,204			12,204
ADI	FUNDS FOR	COLLECTIVE	BARGAINING CO	OSTS.				ADD FUNDS F	OR COLLECT	IVE BARGAINING	G COSTS.		
***	*****	*****	*****	*****	*****	***		******	*****	*****	*****	*****	*****
НО	JSE CONCUR	RS.						SENATE CON	CURS.				
A			19,525			19,525	CHANGES BY MOF			19,525			19,525
			12,204			12,204				12,204			12,204
В				0.00	0.00	31,729	TOTAL CHANGES	0.00	0.00	31,729	0.00	0.00	31,729
	0.00	0.00	31,729	0.00									
	0.00 6.00	0.00	31,729 416,436	6.00		416,436	BUD. TOTALS	6.00		416,436	6.00		416,436
В -		0.00				416,436 378,204	BUD. TOTALS	6.00 4.00		416,436 378,204	6.00 4.00		416,436 378,204

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 26 of 597

Program ID:

AGR846

PESTICIDES

Structure #: 040102000000

ubject Con													
			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	14.00		690,611	14.00		690,611	A	14.00		690,611	14.00		690,611 A
	11.00	2.00	1,892,793	11.00	2.00	1,892,793	W	11.00	2.00	1,892,793	11.00	2.00	1,892,793 V
	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 I
_	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										<u>.</u>			
•	****	*****	****	****	****	****	_	*******	******	************	*****	*****	****
****						****							
***** OBJ	ECTIVE: TO	ENSURE THE	EFFECTIVE, EFFI	CIENT, AND S	SAFE USE OF			OBJECTIVE: 7	O ENSURE T	HE EFFECTIVE, E	EFFICIENT, AN	D SAFE USE	OF
***** OBJ PES	ECTIVE: TO TICIDES; TO	ENSURE THE MINIMIZE PO	EFFECTIVE, EFFI DTENTIAL ADVER	CIENT, AND S	SAFE USE OF TO HUMANS (OBJECTIVE: 7 PESTICIDES;	O ENSURE T	HE EFFECTIVE, E E POTENTIAL AD	EFFICIENT, AN	D SAFE USE (OF NS OR
***** OBJ PES	ECTIVE: TO TICIDES; TO	ENSURE THE MINIMIZE PO	EFFECTIVE, EFFI	CIENT, AND S	SAFE USE OF TO HUMANS (OBJECTIVE: 7 PESTICIDES;	O ENSURE T	HE EFFECTIVE, E	EFFICIENT, AN	D SAFE USE (OF NS OR
***** OBJ PES	ECTIVE: TO TICIDES; TO	ENSURE THE MINIMIZE PO	EFFECTIVE, EFFI DTENTIAL ADVER	CIENT, AND S	SAFE USE OF TO HUMANS (A	OBJECTIVE: 7 PESTICIDES;	O ENSURE T	HE EFFECTIVE, E E POTENTIAL AD	EFFICIENT, AN	D SAFE USE (OF NS OR
***** OBJ PES	ECTIVE: TO TICIDES; TO	ENSURE THE MINIMIZE PO	EFFECTIVE, EFFI DTENTIAL ADVER CONSIDERING TH	CIENT, AND S	SAFE USE OF TO HUMANS (OR		OBJECTIVE: 7 PESTICIDES;	O ENSURE T	HE EFFECTIVE, E E POTENTIAL AD LE CONSIDERINC	EFFICIENT, AN	D SAFE USE (OF NS OR E.
***** OBJ PES THE	ECTIVE: TO TICIDES; TO E ENVIRONM	ENSURE THE MINIMIZE PC IENT, WHILE (EFFECTIVE, EFFI DTENTIAL ADVER CONSIDERING TH 47,942	CIENT, AND S SE EFFECTS IE BENEFITS (SAFE USE OF TO HUMANS (OR 47,942		OBJECTIVE: 1 PESTICIDES; THE ENVIRO	O ENSURE T FO MINIMIZI NMENT, WHI	HE EFFECTIVE, E E POTENTIAL AD LE CONSIDERING 47,942	EFFICIENT, AN VERSE EFFECT G THE BENEFIT	D SAFE USE (OF NS OR E. 47,942 A
***** OBJ PES' THE	ECTIVE: TO TICIDES; TO E ENVIRONM	ENSURE THE MINIMIZE PO IENT, WHILE (EFFECTIVE, EFFI DTENTIAL ADVER CONSIDERING TH 47,942 43,382	CIENT, AND S SE EFFECTS (IE BENEFITS (OSTS.	SAFE USE OF TO HUMANS (OF ITS USE.	47,942 43,382		OBJECTIVE: 1 PESTICIDES; THE ENVIRO	TO ENSURE TO MINIMIZE NMENT, WHI OR COLLECT	HE EFFECTIVE, E E POTENTIAL AD LE CONSIDERING 47,942 43,382	EFFICIENT, AN VERSE EFFECT G THE BENEFIT	D SAFE USE (FS TO HUMA) FS OF ITS USI	OF NS OR E. 47,942 A 43,382 W

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 27 of 597

Program ID:

AGR846

PESTICIDES

Structure #: 040102000000 Subject Committee:

EEP

ENERGY & ENVIRONMENTAL PROTECTION

		HB200	HD1					HB200	SD1		
	2022			2023			2022			2023	
EQ# Perm	n Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001		78,420			78,420 A			78,420			78,420
EXECUTIVE	REQUEST:					EXECUTIVE RI	EQUEST:				
(AGR122/EC) RESOURCE N FOR AGRICU (AGR132/DC)	, ANIMAL DISEA MANAGEMENT (A JLTURE (AGR192	PLANT PEST CON' SE CONTROL (AG AGR141/HA) AND (AA) TO ANIMAL L RESOURCE MA	R132/DC), AC GENERAL AI DISEASE CO	GRICULTURAL OMINISTRATION		(AGR122/EC), A RESOURCE MA FOR AGRICUL	ANIMAL DISE ANAGEMENT TURE (AGR19 AGRICULTUR	1 PLANT PEST C ASE CONTROL ((AGR141/HA) A1 12/AA) TO ANIM. AL RESOURCE 1	AGR132/DC), ND GENERAL AL DISEASE C	AGRICULTURAI ADMINISTRATI CONTROL	ON
*******	******	******	******	******	**	********	*****	******	******	******	*****
HOUSE CON	ICURS.					SENATE CONC	CURS.				
	`	•	MENTAL HE	ALTH SPECIALIST	,	DETAIL OF GO PERSONAL SE SPECIALSIT (#	RVICES FOR	(1) PERM ENVIR	ONMENTAL I	HEALTH	
SEE AGR141 SEE AGR192 SEE AGR192 SEE AGR141 SEE AGR132	SEQ. NO. 30-001. SEQ. NO. 31-001. SEQ. NO. 31-001. SEQ. NO. 32-001. SEQ. NO. 31-002. SEQ. NO. 31-001. SEQ. NO. 32-001.					SEE AGR122 S SEE AGR141 S SEE AGR192 S SEE AGR141 S SEE AGR132 S SEE AGR132 S	EQ. NO. 31-00 EQ. NO. 31-00 EQ. NO. 32-00 EQ. NO. 31-00 EQ. NO. 31-00	1. 1. 1. 2.			
60-001 (2.0	10)		(2.00)		A	(2.00)			(2.00)		
EXECUTIVE	REQUEST:					EXECUTIVE RI	EQUEST:				
REDUCE (2)	PERMANENT POS	SITIONS FOR PEST	ΓICIDES (AGF	R846/AA).		REDUCE (2) PE	RMANENT PO	OSITIONS FOR P	ESTICIDES (A	GR846/AA).	
******	******	******	******	******	**	********	******	*****	******	******	*****
HOUSE CON	ICURS.					SENATE CONC	CURS.				
(1) PERM CH	GOVERNOR'S RE IEMIST III SR20 (# IVIRONMENTAL	•	LIST II (#12192	22; -1.00A)		DETAIL OF GO (1) PERM CHE (1) PERM ENV	MIST III SR20		IALIST II (#12	1922)	
A (2.00 W	0)	126,362 43,382	(2.00)		126,362 CHANGES BY I 43,382	MOF (2.00)		126,362 43,382	(2.00)		126,362 43,382

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 28 of 597

Program ID:

AGR846

PESTICIDES

040102000000 Structure #: Subject Committee:

EEP

ENERGY & ENVIRONMENTAL PROTECTION

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	(2.00)	0.00	169,744	(2.00)	0.00	169,744	TOTAL CHANGES	(2.00)	0.00	169,744	(2.00)	0.00	169,744
A	12.00		816,973	12.00		816,973	BUD. TOTALS	12.00		816,973	12.00		816,973
W	11.00	2.00	1,936,175	11.00	2.00	1,936,175		11.00	2.00	1,936,175	11.00	2.00	1,936,175
P	2.00	1.00	464,629	2.00	1.00	464,629		2.00	1.00	464,629	2.00	1.00	464,629
_	25.00	3.00	3,217,777	25.00	3.00	3,217,777	TOTAL BUDGET	25.00	3.00	3,217,777	25.00	3.00	3,217,777

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 29 of 597

Program ID:

AGS101

ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE

110202010000 Structure #:

Subject Co	mmittee:	FIN	FINANCE										
			HB200	HD1						HB200	SD1		
CTO #	_	2022		_	2023			_	2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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							1						
***	******	******	*******	******	******	****		*******	******	*******	******	******	*****
AC MA	COUNTING A	ND REPORTIN IMPROVING, A	E EFFECTIVENE NG SYSTEMS OF AND CONTROLL F THESE SYSTEM	THE STATE B ING THE MET	Y DEVELOPIN			ACCOUNTING MAINTAINING	G AND REPOR G, IMPROVIN	THE EFFECTIVE TING SYSTEMS (G, AND CONTRO S OF THESE SYST	OF THE STAT: LLING THE M	E BY DEVELO	
4-001			14,208			14,208 A				14,208			14,208 A
AD	D FUNDS FOR	R COLLECTIVE	E BARGAINING C	COSTS.				ADD FUNDS F	OR COLLECT	IVE BARGAININ	G COSTS.		
***	******	******	*******	******	******	****		*******	******	*******	******	******	*****
НС	OUSE CONCUI	RS.						SENATE CON	CURS.				
30-001			349,596			349,596 A				349,596			349,596 A
EX	ECUTIVE REQ	QUEST:						EXECUTIVE R	EQUEST:				
TO			OFFICE LEASING VELOPMENT AN	` /	ANCE					OFFICE LEASIN DEVELOPMENT	`	/	
***	******	******	******	******	******	****		*******	******	*******	******	******	*****
НС	USE CONCUE	RS.						SENATE CON	CURS.				
PEI PEI (#1 PEI	RSONAL SER' RSONAL SER' 4984; 95,988) RSONAL SER' RSONAL SER'	VICES FOR (1)	PERM ACCOUNT PERM ACCOUNT PERM ACCOUNT TEMP INFORMA	ΓING SYSTEM ΓΑΝΤ VI SR26	MANAGER 5 (#122348; 67,20	00)		PERSONAL SE (#14984; 95,988 PERSONAL SE	ERVICES FOR ERVICES FOR 8) ERVICES FOR ERVICES FOR	(1) PERM ACCOU (1) PERM ACCOU (1) PERM ACCOU (2) TEMP INFOR	UNTING SYST UNTANT VI SI	EM MANAGER R26 (#122348; 6	7,200)
SE	E AGS223 SEQ	Q. NO. 30-001.						SEE AGS223 S	EQ. NO. 30-00	1.			

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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 30 of 597

Program ID:

AGS101

ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE

Structure #:

110202010000

Subject Cor	nmittee:	FIN	FINANCE										
			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	0.00	0.00	363,804	0.00	0.00	363,804	TOTAL CHANGES	0.00	0.00	363,804	0.00	0.00	363,804
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

Page 31 of 597

Program ID:

AGS102

EXPENDITURE EXAMINATION

Structure #:

110202020000

Subject Cor	mmittee:	FIN	FINANCE										
			HB200	HD1						HB200	SD1		
ano "		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	17.00	1.00	1,235,075	17.00	1.00	1,235,075	A	17.00	1.00	1,235,075	17.00	1.00	1,235,075 A
	17.00	1.00	1,235,075	17.00	1.00	1,235,075		17.00	1.00	1,235,075	17.00	1.00	1,235,075
- 1							ı						
***	*****	******	******	******	*****	*****		*******	******	*******	*****	*****	*****
OB	IECTIVE: TO	ENSURE THE	STATE'S PAYME	NTS CONFOR	м то			OBJECTIVE: T	O ENSURE T	THE STATE'S PAY	MENTS CONF	ORM TO	
			OF PROPRIETY AN			ADE		ESTABLISHEI	O STANDARI	OS OF PROPRIETY	AND LEGALI	TY AND ARE	3
PR	OMPTLY.							MADE PROME	PTLY.				
4-001			48,699			48,699	A			48,699			48,699 A
AD	D FUNDS FOR	COLLECTIV	E BARGAINING C	COSTS.				ADD FUNDS F	OR COLLECT	ΓIVE BARGAININ	G COSTS.		
****	*****	******	******	*****	*****	****		******	*****	******	*****	******	****
НО	USE CONCUI	RS.						SENATE CON	CURS.				
30-001			155,808			155,808	A			155,808			155,808 A
EXI	ECUTIVE REQ	QUEST:						EXECUTIVE R	EQUEST:				
			OFFICE LEASING	(AGS223/IB) T	O EXPENDIT	URE				M OFFICE LEASIN	NG (AGS223/IB) TO EXPEND	DITURE
EXA	AMINATION (AGS102/CB).						EXAMINATIO	N (AGS102/CI	В).			
***	*****	*******	*******	******	******	*****		*******	******	*******	******	*******	*****
НО	USE CONCUE	RS.						SENATE CON	CURS.				
DE	TAIL OF GOV	ERNOR'S REC	QUEST:					DETAIL OF GO					
		VICES FOR (1)	PERM CLERICAL	L SUPERVISO	R III SR14					R (1) PERM CLERI	CAL SUPERVI	SOR III SR14	
,	8743; 41,148) RSONAL SER'	VICES FOR (2)) PERM PRE AUDI	T CLERK III S	R15 (#3550			(#18743; 41,148 PERSONAL SE	/	R (2) PERM PRE AU	UDIT CLERK I	II SR15 (#3550).
	2705; 38,220 EA	` '	TERM TRE MODI	T CLERK III S	1015 (115550,			#12705; 38,220		(2) 1 Dian 1 1 Dian	JDII ODDIGI	11 51115 (555)	·,
	RSONAL SER' 220)	VICES FOR (1)	PERM PRE AUDI	T CLERK II SI	R13 (#27019;			PERSONAL SE 38,220)	ERVICES FOR	R (1) PERM PRE A	UDIT CLERK I	I SR13 (#27019	9;
	E AGS223 SEQ							SEE AGS223 S					

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 32 of 597

Program ID:

AGS102

EXPENDITURE EXAMINATION

Structure #:

110202020000

			HB200	HD1						HB200	SD1	D1 Perm Z023 Temp 1.00 1.00 (1.00) TO PERMANENT FOR									
		2022			2023				2022			2023									
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt								
80-001	1.00	(1.00)		1.00	(1.00)		A	1.00	(1.00)		1.00	(1.00)									
EXE	CUTIVE REQ	QUEST:						EXECUTIVE R	EQUEST:												
			TEMPORARY TO I (AGS102/CB).) PERMANEN	T FOR			` '		OM TEMPORARY ION (AGS102/CB)		ENT FOR									
***	*****	*****	******	*****	******	****		******	******	******	******	*****	*****								
НО	JSE CONCUE	RS.						SENATE CON	CURS.												
		ERNOR'S REQ NT V SR24 (#12						DETAIL OF G		-											
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								
-	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								
	10.00		1,439,582	18.00		1,439,582	BUD. TOTALS	18.00		1,439,582	18.00		1,439,582								
A	18.00																				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 33 of 597

Program ID:

AGS103

RECORDING AND REPORTING

Structure #:

110202030000

			HB200	HD1						HB200	SD1		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	13.00	•	949,672	13.00	•	949,672	A	13.00	•	949,672	13.00	-	949,672
-	13.00	0.00	949,672	13.00	0.00	949,672		13.00	0.00	949,672	13.00	0.00	949,672
- 1													,
****	*****	*****	******	******	*****	****		******	******	******	*****	******	*****
			THE STATE'S FI LY RECORDED A							HAT THE STATE' PERLY RECORDE			ONS
4-001			54,867			54,867	A			54,867			54,867
ADI	O FUNDS FOR	COLLECTIVE	BARGAINING C	OSTS.				ADD FUNDS F	OR COLLECT	IVE BARGAININ	G COSTS.		
****	*****	*****	******	******	******	****		*****	*****	******	*****	******	*****
НО	USE CONCUR	S.						SENATE CON	CURS.				
30-001			43,008			43,008	A .			43,008			43,008
EXE	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
		JNDS FROM OI G (AGS103/CB).	FFICE LEASING ((AGS223/IB) F	OR RECORDIN	G		TRANSFER-IN AND REPORTI		M OFFICE LEASIN CB).	IG (AGS223/IB) FOR RECOR	DING
****	*****	*****	******	******	******	****		******	******	******	*****	******	*****
HO	USE CONCUR	S.						SENATE CON	CURS.				
PER			UEST: PERM CONTROL	ACCOUNTS	BOOKKEEPER	II		DETAIL OF GO PERSONAL SE SR17 (#3554; 4	ERVICES FOR	REQUEST: (1) PERM CONTF	ROL ACCOUN	TS BOOKKEEI	PER II
SEE	E AGS223 SEQ	o. NO. 30-001.						SEE AGS223 S	EQ. NO. 30-00	1.			
A			97,875			97,875	CHANGES BY MOF			97,875			97,875
-	0.00	0.00	97,875	0.00	0.00	97.875	TOTAL CHANGES	0.00	0.00	97,875	0.00	0.00	97,875
A	13.00		1,047,547	13.00		1,047,547	BUD. TOTALS	13.00		1,047,547	13.00		1,047,547
							TOTAL BUDGET						

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 34 of 597

Program ID:

AGS104

INTERNAL POST AUDIT

Structure #:

110202040000

			HB200 1	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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													
***	******	******	*******	*****	******	***		*******	******	******	******	******	****
WIT			T CONTROL SYST NCE THAT DESIRI							HAT CONTROL S RANCE THAT DE			
4-001			40,112			40,112	A			40,112			40,112 A
ADI	FUNDS FOR	R COLLECTIVE	E BARGAINING CO	OSTS.				ADD FUNDS F	OR COLLECT	IVE BARGAININ	G COSTS.		
***	******	******	******	*****	******	***		*******	******	******	******	******	*****
НО	USE CONCUF	RS.						SENATE CON	CURS.				
A			40,112			40,112	CHANGES BY MOF			40,112			40,112 A
-	0.00	0.00	40,112	0.00	0.00	40,112	TOTAL CHANGES	0.00	0.00	40,112	0.00	0.00	40,112
A	7.00	3.00	763,311	7.00	3.00	763,311	BUD. TOTALS	7.00	3.00	763,311	7.00	3.00	763,311 A
-	7.00	3.00	763,311	7.00	3.00	763,311	TOTAL BUDGET	7.00	3.00	763,311	7.00	3.00	763,311

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 35 of 597

Program ID:

AGS105

8.50

ENFORCEMENT OF INFORMATION PRACTICES

Structure #: 100200000000

Subject Committee:

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	8.50		769,837	8.50		769,837 A	8.50		769,837	8.50		769,837 A
	8.50	0.00	769,837	8.50	0.00	769,837	8.50	0.00	769,837	8.50	0.00	769,837

- 1

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

809,377

8.50

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.

809,377

8.50

809,377

4-001 39,540				39,540 A				39,540						A		
AD	D FUNDS FOR	COLLECTIVE	BARGAINING CO	OSTS.				ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.								
	****************		*******	*******	******	****		**************************************		******	******	******	*****			
A			39,540	39,540 CHANGES I				39,540 39,540				39,540				
•	0.00	0.00	39,540	0.00	0.00	39,540	TOTAL CHANGES	0.00	0.00	39,540	0.00	0.00	39,540			
Α	8.50		809,377	8.50		809,377	BUD. TOTALS	8.50		809,377	8.50		809,377	A		

8.50

809,377 TOTAL BUDGET

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 36 of 597

547,517 B

Program ID:

В

3.00

547,517

3.00

AGS111

ARCHIVES - RECORDS MANAGEMENT

Structure #:

110303000000

FIN

FINANCE

			HB200	HD1					HB200	SD1						
2022 2023								2022 2023								
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt			
	16.00		1,026,847	16.00		1,026,847	Α	16.00		1,026,847	16.00		1,026,847			
	3.00		536,932	3.00		536,932		3.00		536,932	3.00		536,932			
-																
_	19.00	0.00	1,563,779	19.00	0.00	1,563,779		19.00	0.00	1,563,779	19.00	0.00	1,563,779			
- 1																
4444	****		*****		***	. * * * * * * * * * * * * * * * * * * *		****	***	******	. + + + + + + + + + + + + + + + + + + +		****			
	OBJECTIVE: TO FOSTER OPEN GOVERNMENT BY PRESERVING AND MAKING ACCESSIBLE THE HISTORIC RECORDS OF STATE GOVERNMENT							OBJECTIVE: TO FOSTER OPEN GOVERNMENT BY PRESERVING AND MAKING ACCESSIBLE THE HISTORIC RECORDS OF STATE GOVERNMENT								
			TE AGENCIES TO							STATE AGENCIES						
INA	CTIVE RECC	ORDS.						AND INACTIV	E RECORDS.	•						
4-001			47,384			47,384	A			47,384			47,384			
			10,585			10,585	В			10,585			10,585			
ADI	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.								ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							

***								**********************								
HO	USE CONCUF	RS.						SENATE CON	CURS.							
60-001	(1.00)			(1.00)			A	(1.00)			(1.00)					
EXE	CUTIVE REQ	QUEST:						EXECUTIVE R	EQUEST:							
RED	OUCE (1) PERI	MANENT POS	ITION FOR ARCH	IVES - RECO	RDS			REDUCE (1) PE	ERMANENT F	POSITION FOR AR	CHIVES - REC	ORDS				
MA	NAGEMENT ((AGS111/DA).						MANAGEMEN	T (AGS111/D	A).						
***	******	******	******	*****	*****	****		*****	******	******	*****	******	*****			
HOUSE CONCURS.								SENATE CONCURS.								
DET	DETAIL OF GOVERNOR'S REQUEST:								DETAIL OF GOVERNOR'S REQUEST:							
			(#8890; -1.00A)				(1) PERM ARCHIVIST V SR24 (#8890)									
A	(1.00)		47,384	(1.00)		17 381	CHANGES BY MOF	(1.00)		47,384	(1.00)		47,384			
В	(1.00)		10,585	(1.00)		10,585	CHINGES DI MOF	(1.00)		10,585	(1.00)		10,585			
_	(1.00)	0.00	57,969	(1.00)	0.00	57,969	TOTAL CHANGES	(1.00)	0.00	57,969	(1.00)	0.00	57,969			

547,517

3.00

547,517

3.00

Tuesday, April 13, 2021

6:59 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

AGS111

ARCHIVES - RECORDS MANAGEMENT

110303000000 Structure #: Subject Committee:

FIN

FINANCE

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
•	18.00	_	1,621,748	18.00		1,621,748 TOTAL BU	JDGET	18.00		1,621,748	18.00		1,621,748

Page 37 of 597

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 38 of 597

Program ID:

AGS130

ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION

Structure #:

110302010000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	35.00	13.00	20,561,956	35.00	13.00	20,561,956	A	35.00	13.00	20,561,956	35.00	13.00	20,561,956
	7.00		1,469,669	7.00		1,469,669	В	7.00		1,469,669	7.00		1,469,669
			3,000,000			3,000,000	U			3,000,000			3,000,000
_	42.00	13.00	25,031,625	42.00	13.00	25,031,625		42.00	13.00	25,031,625	42.00	13.00	25,031,625
- 1													
****	*****	******	******	*****	*****	*****		******	******	******	*****	******	****
ODI	ECTUTE TO	A COLOTE A CEN	IGUES DI TUE EFF		CIENTE AND			ODJECTIVE: 7	TO ACCIOT A	CENCIES IN THE I	EEEECTIVE E	EELCIENT AN	ID
			NCIES IN THE EFFI PROGRAMS AND		,	•				GENCIES IN THE I OF PROGRAMS A	· · · · · · · · · · · · · · · · · · ·	,	
			SS RE-ENGINEERI			•				CESS RE-ENGINE			
	HNOLOGY S		SS RE ENGINEER	NO ZIND INI C	JIMIN THON			TECHNOLOG					
4-001			147,788			147,788	A			147,788			147,788
			27,004			27,004	В			27,004			27,004
ADD	FUNDS FOR	R COLLECTIV	E BARGAINING C	OSTS.				ADD FUNDS F	OR COLLEC	TIVE BARGAININ	G COSTS.		
****	*****	*****	******	******	*****	*****		*****	******	******	*****	*****	****
HOI	JSE CONCUR	25						SENATE CON	CURS				
1100	DSL CONCOR	CS.					I	SERVITE CON	ecus.				
A			147,788			147,788	CHANGES BY MOF			147,788			147,788
В			27,004			27,004				27,004			27,004
_	0.00	0.00	174,792	0.00	0.00	174,792	TOTAL CHANGES	0.00	0.00	174,792	0.00	0.00	174,792
A	35.00	13.00	20,709,744	35.00	13.00	20,709,744	BUD. TOTALS	35.00	13.00	20,709,744	35.00	13.00	20,709,744
В	7.00		1,496,673	7.00		1,496,673		7.00		1,496,673	7.00		1,496,673
U			3,000,000			3,000,000				3,000,000			3,000,000
_	42.00	13.00	25,206,417	42.00	13.00	25,206,417	TOTAL BUDGET	42.00	13.00	25,206,417	42.00	13.00	25,206,417

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 39 of 597

Program ID:

AGS131

ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTU

Structure #:

110302020000

Subject Cor	mmittee:	HET	HIGHER EI	OUCATION &	TECHNOLOG	θΥ						
			HB200	HD1					HB200	SD1		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	92.00 33.00	1.00	12,700,020 173,560 3,312,584	92.00 33.00	1.00	12,700,020 A 173,560 B 3,312,584 U	92.00 33.00	1.00	12,700,020 173,560 3,312,584	92.00 33.00	1.00	12,700,020 A 173,560 B 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
OB. OPI TEI AD	JECTIVE: TO ERATIONS OF LECOMMUNIO	SUPPORT AN ALL STATE CATION SER ONSULTATIO	********************* ID IMPROVE THE I AGENCIES BY PR VICES AND INFOR IN SO THAT PROG	MANAGEME OVIDING CO RMATION TEG	NT AND MPUTER ANI CHNOLOGY)	OBJECTIVE: 1 OPERATIONS TELECOMMU	TO SUPPORT OF ALL STA INICATION S CONSULTA	AND IMPROVE TATE AGENCIES BY SERVICES AND IN TION SO THAT PRIEVED.	HE MANAGEN PROVIDING FORMATION	MENT AND COMPUTER A	AND Y
4-001			277,623			277,623 A			277,623			277,623 A
ADI	D FUNDS FOR	COLLECTIV	4,783 E BARGAINING C	OSTS.		4,783 B	ADD FUNDS F	OR COLLEC	4,783 TIVE BARGAININ	G COSTS.		4,783 B
	·**************		*******	******	******	*****	**************************************		********	******	*****	******
60-001			(13,048)			(13,048) A			(13,048)			(13,048) A
EXE	ECUTIVE REQ	UEST:					EXECUTIVE R	EQUEST:				
ANI			PRISE TECHNOLOG NTENANCE - TELE			NS			ERPRISE TECHNO MAINTENANCE (A		CES - OPERA	ΓΙΟΝS
****	******	******	******	******	******	*****	*******	******	******	******	*****	*****
НО	USE CONCUR	S.					SENATE CON	CURS.				
MO		PHONE CHA	QUEST: RGES (-5,448) PPLIES (-7,600)					ELEPHONE C	REQUEST: CHARGES (-5,448) SUPPLIES (-7,600)			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 40 of 597 6:59 am

Program ID:

AGS131

ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTU

Structure #: Subject Committee:

110302020000

HET

		HB200 I	HD1					HB200	SD1		
	2022			2023			2022			2023	
SEQ # Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001		(2,569)			(2,569) A			(2,569)			(2,569) A
EXECUTIVE REQUE	EST:					EXECUTIVE RE	EQUEST:				
REDUCE FUNDS FO					S			PRISE TECHNOI INTENANCE (AC		CES - OPERATIO	ONS
***********	******	******	*****	*****	****	*******	*****	******	******	******	*****
HOUSE CONCURS.						SENATE CONC	CURS.				
DETAIL OF GOVER MISC DATA AND O	_					DETAIL OF GO MISC DATA A		EQUEST: UPPLIES (-2,569)			
62-001		(12,867)			(12,867) A			(12,867)			(12,867) A
EXECUTIVE REQUE	EST:					EXECUTIVE RI	EQUEST:				
REDUCE FUNDS FO AND INFRASTRUCT (AGS131/EC).					S			PRISE TECHNOI INTENANCE (AC		CES - OPERATIO	ONS
******	******	******	******	******	****	******	******	******	******	******	*****
HOUSE CONCURS.						SENATE CONC	CURS.				
DETAIL OF GOVER PAPER (-10,000) PRODUCTION SUPI		EST:				DETAIL OF GO PAPER (-10,000 PRODUCTION	0)				
63-001		(19,000)			(19,000) A			(19,000)			(19,000) A
EXECUTIVE REQUE	EST:					EXECUTIVE RE	EQUEST:				
REDUCE FUNDS FO AND INFRASTRUCT (AGS131/EF).					S			PRISE TECHNOI INTENANCE (AC		CES - OPERATIO	ONS
**********	******	******	******	******	****	********	******	******	******	******	*****
HOUSE CONCURS.						SENATE CONC	CURS.				
DETAIL OF GOVER TRAVEL EXPENSE	-	EST:				DETAIL OF GO TRAVEL EXPE		EQUEST:			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 41 of 597

AGS131

ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTU

Structure #: Subject Committee:

Program ID:

110302020000

HET

			HB20	00 HD1					HB20	0 SD1		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
67-001	(2.00)			(2.00)		A	(2.00)			(2.00)		
EXE	CUTIVE REC	QUEST:					EXECUTIVE RE	EQUEST:				
SER	VICES - OPE		ITIONS FOR EN' D INFRASTRUCT A).				REDUCE (2) PE SERVICES - OP (AGS131/EA).					
****	*****	******	*****	******	******	****	********	*****	******	******	*****	*****
HOU	JSE CONCUI	RS.					SENATE CONC	CURS.				
(1) P	ERM ADMI		QUEST: SERVICES ASSIS 39858; -1.00A)	TANT SR22 (#3	275; -1.00A)		DETAIL OF GO (1) PERM ADM (1) PERM ACCO	IINISTRATIV	E SERVICES AS	SISTANT SR22	(#3275)	
68-001	(4.00)			(4.00)		A	(4.00)			(4.00)		
EXE	CUTIVE REC	QUEST:					EXECUTIVE RE	EQUEST:				
SER	VICES - OPE		SITIONS FOR EN' DINFRASTRUCT EB).				REDUCE (4) PE SERVICES - OP (AGS131/EB).					
****	******	******	*****	******	******	****	*******	******	******	******	*****	*****
НОГ	JSE CONCUI	RS.					SENATE CONC	CURS.				
(1) P (1) P	ERM INFOR ERM INFOR ERM INFOR	MATION TEC	QUEST: HNOLOGY BAN HNOLOGY BAN HNOLOGY BAN	D C SR26 (#235	51; -1.00A)	0A	DETAIL OF GO (1) PERM INFO (1) PERM INFO (2) PERM INFO	RMAITON TI RMATION TI	ECHNOLOGY B. ECHNOLOGY B.	AND C SR26 (#	23551)	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Tuesday, April 13, 2021 Page 42 of 597 6:59 am

Program ID:

AGS131

ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTU

Structure #: Subject Committee:

110302020000 HET

			HB200	HD1						HB200	SD1			
		2022			2023				2022			2023		
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
69-102	(7.00)			(7.00)			A	(7.00)			(7.00)			1
EXF	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:					
SER	` /	ATIONS AN	SITIONS FOR ENTI D INFRASTRUCTU S131/EF).					` /		POSITIONS FOR E AND INFRASTRU			7	
***	******	*****	******	******	******	*****		*******	******	*******	******	*****	*****	
HO	USE CONCUR	S.						SENATE CON	CURS.					
(5) I #433 (1) I	871, #52305, #5 PERM INFORM	MATION TEC 52306; -1.00A MATION TEC	THNOLOGY BAND	`				#43871, #52305	ORMATION 7 5, #52306) ORMATION 7	TECHNOLOGY BA	`		,	
69-103	(4.00)			(4.00)			A	(4.00)			(4.00)			1
EXF	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:					
	` '		SITIONS FOR ENTI ND INNOVATION		INOLOGY			` '		POSITIONS FOR E AND INFRASTRU			7	
***	*****	*****	******	******	*****	*****		******	******	*****	******	******	*****	
HO	USE CONCUR	S.						SENATE CON	CURS.					
(2) I (1) I	PERM ETS HU	FFICE ASSIS MAN RESOU	EQUEST: STANT (#121040, # JRCES MANAGER K (#121428; -1.00A	(#121401; -1.00	/			(1) PERM ETS	T OFFICE AS HUMAN RE	S REQUEST: SSISTANT (#12104 SOURCES MANAC LERK (#121428)				
A B	(17.00)		230,139 4,783	(17.00)		230,139 4,783	CHANGES BY MOF	(17.00)		230,139 4,783	(17.00)		230,139 4,783	
	(15.00)	0.00	234,922	(17.00)	0.00	234,922	TOTAL CHANGES	(17.00)	0.00	234,922	(17.00)	0.00	234,922	2
-	(17.00)													_
- A B	75.00	1.00	12,930,159 178,343	75.00	1.00	12,930,159 178,343	BUD. TOTALS	75.00	1.00	12,930,159 178,343	75.00	1.00	12,930,159 178,343	

Tuesday, April 13, 2021

6:59 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

AGS131

ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTU

Structure #: 1
Subject Committee:

110302020000

HET

HIGHER EDUCATION & TECHNOLOGY

			HB200	HD1						HB200) SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	108.00	1.00	16,421,086	108.00	1.00	16,421,086 TOTAL BI	JDGET	108.00	1.00	16,421,086	108.00	1.00	16,421,086

Page 43 of 597

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 44 of 597

Program ID:

AGS203

STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION

Structure #:

110307020000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	4.00		9,987,995 25,383,819	4.00		9,987,995 25,383,819		4.00		9,987,995 25,383,819	4.00		9,987,995 25,383,819
-	4.00	0.00	35,371,814	4.00	0.00	35,371,814		4.00	0.00	35,371,814	4.00	0.00	35,371,814
OBJ	ECTIVE: TO	PROTECT TH	E STATE AGAINST SK MANAGEMEN	ΓCATASTRO				OBJECTIVE: 7	ГО PROTECT	THE STATE AGAI L RISK MANAGEN	INST CATAST		
			25,875			25,875	W			25,875			25,875
ADI	FUNDS FOR	R COLLECTIV	E BARGAINING C	OSTS.				ADD FUNDS F	OR COLLEC	TIVE BARGAININ	G COSTS.		
	**************************************		*******	******	*******	*****		**************************************		******	********	******	*****
							CHANGES BY MOF						
W			25,875			25,875				25,875			25,875
_	0.00	0.00	25,875	0.00	0.00	25,875	TOTAL CHANGES	0.00	0.00	25,875	0.00	0.00	25,875
A W	4.00		9,987,995 25,409,694	4.00		9,987,995 25,409,694	BUD. TOTALS	4.00		9,987,995 25,409,694	4.00		9,987,995 25,409,694
-													
	4.00		35,397,689	4.00		35,397,689	TOTAL BUDGET	4.00		35,397,689	4.00		35,397,689

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 45 of 597

Program ID:

AGS211

LAND SURVEY

Structure #: 110307030000

WATER & LAND

Perm 10.00	2022 Temp	HB200		2023					HB200	SD1		
		Amt	_	2023								
	Temp	Aint	Perm	Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10.00			101111	Temp	Aint		101111	Temp	Amt	TCIII	Temp	Aiit
		737,980	10.00		737,980	A	10.00		737,980	10.00		737,980
		285,000			285,000	U			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
10.00	0.00	1,022,980	10.00	0.00	1,022,980	<u></u>	10.00	0.00	1,022,980	10.00	0.00	1,022,960
						I						
*****	*****	******	******	******	*****		******	******	*****	*****	*****	*****
CTIVE: TO	A SSIST IN PR	OTECTING THE R	IGHTS OF PU	RLIC AND			OBJECTIVE: T	O ASSIST IN	PROTECTING TH	E RIGHTS OF	PUBLIC AND	
					ES.							ICES.
		47,296			47,296	A			47,296			47,296
FUNDS FOR	COLI ECTIVI	E BARGAINING C	2720				ADD FUNDS FO	OR COLLECT	IVE BARGAINING	S COSTS		
CNDSTOR	COLLECTIVI	z brittorii vii vo	.0016.				ADD I CIVES I	OK COLLECT	TVE D/MO/MININ	3 CODID.		
*****	*****	*****	*****	*****	*****		******	******	******	*****	*****	*****
SE CONCUR	S.						SENATE CONC	CURS.				
(1.00)			(1.00)			A	(1.00)			(1.00)		
TITIVE DEO	HECT.						EVECUTIVE DI	EOUEST.				
OTIVE KEQ	OESI.						EXECUTIVE K	EQUEST.				
JCE (1) PERM	MANENT POS	ITION FOR LAND	SURVEY (AG	S211/HA).			REDUCE (1) PE	RMANENT P	OSITION FOR LA	ND SURVEY (AGS211/HA).	
. + + + + + + + + + + + + + + + + + + +	****	****			L		*****					****
		*******		******	*****					******	******	******
SE CONCUR	S.						SENATE CONC	JURS.				
AIL OF GOVI	ERNOR'S REQ	OUEST:					DETAIL OF GO	OVERNOR'S I	REQUEST:			
	,	-	.00A)				(1) PERM OFFI	CE ASSISTA	NT III SR08 (#2758	3)		
(1.00)		47,296	(1.00)		47,296	CHANGES BY MOF	(1.00)		47,296	(1.00)		47,296
(1.00)	0.00	47,296	(1.00)	0.00	47,296	TOTAL CHANGES	(1.00)	0.00	47,296	(1.00)	0.00	47,296
9.00		785,276	9.00		785,276	BUD. TOTALS	9.00			9.00		785,276
		285,000			285,000				285,000			285,000
9.00		1 070 276	9.00		1 070 276	TOTAL BUDGET	9.00		1 070 276	9.00		1,070,276
F S S	UNDS FOR ********** E CONCUR (1.00) JTIVE REQ CE (1) PERM ********** E CONCUR IL OF GOVE (1.00) (1.00) 9.00	UNDS FOR COLLECTIVE **************************** E CONCURS. (1.00) JTIVE REQUEST: CE (1) PERMANENT POS ***********************************	47,296 UNDS FOR COLLECTIVE BARGAINING C ***********************************	47,296 UNDS FOR COLLECTIVE BARGAINING COSTS. **********************************	47,296 UNDS FOR COLLECTIVE BARGAINING COSTS. **********************************	UNDS FOR COLLECTIVE BARGAINING COSTS. **********************************	47,296 47,296 A UNDS FOR COLLECTIVE BARGAINING COSTS. (1.00) (1.00) A UTIVE REQUEST: CE (1) PERMANENT POSITION FOR LAND SURVEY (AGS211/HA). E CONCURS. (1.00) 47,296 (1.00) 47,296 CHANGES BY MOF (1.00) 0.00 47,296 (1.00) 0.00 47,296 TOTAL CHANGES 9.00 785,276 9.00 785,276 BUD. TOTALS	47,296 4 UNDS FOR COLLECTIVE BARGAINING COSTS. E CONCURS. E CONCURS. (1.00) (1.00) A (1.00) JTIVE REQUEST: CE (1) PERMANENT POSITION FOR LAND SURVEY (AGS211/HA). E CONCURS. E CONCURS. E CONCURS. BEDUCE (1) PERMANENT POSITION FOR LAND SURVEY (AGS211/HA). REDUCE (1) PERMANENT POSITION FOR LAND SURVEY (AGS211/HA). CE (1) PERMANENT POSITION FOR LAND SURVEY	47,296 47,296 A UNDS FOR COLLECTIVE BARGAINING COSTS. E CONCURS. (1.00) (1.00) A (1.00) JTIVE REQUEST: CE (1) PERMANENT POSITION FOR LAND SURVEY (AGS211/HA). E CONCURS. E CONCURS. E CONCURS. E CONCURS. IL OF GOVERNOR'S REQUEST: RM OFFICE ASSISTANT III SR08 (#2758; -1.00A) (1.00) 47,296 (1.00) 47,296 CHANGES BY MOF (1.00) (1.00) 0.00 47,296 (1.00) 0.00 47,296 TOTAL CHANGES (1.00) 0.00 9.00 785,276 9.00 785,276 BUD. TOTALS 9.00	47,296 4 47,296 A 47,296 A 47,296 UNDS FOR COLLECTIVE BARGAINING COSTS. (1.00) (1.00) A (1.00) TIVE REQUEST: CE (1) PERMANENT POSITION FOR LAND SURVEY (AGS211/HA). E CONCURS. E CONCURS. E CONCURS. E CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1.00) 47,296 (1.00) 47,296 CHANGES BY MOF (1.00) 47,296 (1.00) 0.00 47,296 (1.00) 0.00 47,296 (1.00) 0.00 47,296 (1.00) 0.00 47,296 (1.00) 0.00 47,296 (1.00) 0.00 47,296 (1.00) 0.00 785,276 9.00 785,276 BUD. TOTALS 9.00 785,276 285,000	47,296	47,296 47,296 A 47,296 UNDS FOR COLLECTIVE BARGAINING COSTS. E CONCURS. (1.00) (1.00) A (1.00) A (1.00) (1.00) TIVE REQUEST: ECE (1) PERMANENT POSITION FOR LAND SURVEY (AGS211/HA). E CONCURS. E CONCURS. E CONCURS. E CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#2758; -1.00A) (1.00) 47,296 (1.00) 47,296 (1.00) 47,296 (1.00) 47,296 (1.00) [1.00] 0.00 47,296 (1.00) 0.00 47,296 (1.00) 0.00 47,296 (1.00) 0.00 9.00 785,276 9.00 785,276 9.00 285,000 285,000 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. EXECUTIVE REQUEST: (1.00) (1.00) (1.00) 47,000 47,0

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 46 of 597

Program ID:

AGS221

PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION

Structure #: 1
Subject Committee:

110308010000

FIN

FINANCE

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	91.00	1.00	6,167,665 4,000,000	91.00	1.00	6,167,665 A 4,000,000 W	91.00	1.00	6,167,665 4,000,000	91.00	1.00	6,167,665 A 4,000,000 W
	91.00	1.00	10,167,665	91.00	1.00	10,167,665	91.00	1.00	10,167,665	91.00	1.00	10,167,665

-

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.

							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 W	91.00	1.00	6,167,665 4,000,000	91.00	1.00	6,167,665 4,000,000	BUD. TOTALS	91.00	1.00	6,167,665 4,000,000	91.00	1.00	6,167,665 A 4,000,000 W
	91.00	1.00	10,167,665	91.00	1.00	10,167,665	TOTAL BUDGET	91.00	1.00	10,167,665	91.00	1.00	10,167,665

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 47 of 597

Program ID:

AGS223

OFFICE LEASING

Structure #: Subject Committee:

110307040000 FIN

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	4.00		10,141,167 5,500,000	4.00		10,141,167 5,500,000		4.00		10,141,167 5,500,000	4.00		10,141,167 A 5,500,000 U
_	4.00	0.00	15,641,167	4.00	0.00	15,641,167		4.00	0.00	15,641,167	4.00	0.00	15,641,167
			**************************************							**************************************			
OBJ ACQ	ECTIVE: TO P	PROVIDE CEN E SPACE IN N	NTRALIZED OFFIC	CE LEASING S	ERVICES AN	D		OBJECTIVE: 1 ACQUIRE OFF	O PROVIDE		FFICE LEASIN	G SERVICES	AND
OBJ ACQ STA	ECTIVE: TO P QUIRE OFFICE	PROVIDE CEN E SPACE IN N	NTRALIZED OFFIC ION-STATE-OWNI AGENCIES.	CE LEASING S	ERVICES AN	D Y		OBJECTIVE: 1 ACQUIRE OFF	O PROVIDE	CENTRALIZED O IN NON-STATE-O ND AGENCIES.	FFICE LEASIN	G SERVICES	AND E BY
OBJ ACQ	ECTIVE: TO P QUIRE OFFICE	PROVIDE CEN E SPACE IN N	NTRALIZED OFFIC	CE LEASING S	ERVICES AN	D	A	OBJECTIVE: 1 ACQUIRE OFF	O PROVIDE	CENTRALIZED O IN NON-STATE-O	FFICE LEASIN	G SERVICES	AND
OBJ ACC STA 4-001	ECTIVE: TO P QUIRE OFFICE .TE DEPARTM	PROVIDE CEN E SPACE IN N IENTS AND A	NTRALIZED OFFIC ION-STATE-OWNI AGENCIES.	CE LEASING S ED BUILDING	ERVICES AN	D Y	A	OBJECTIVE: 1 ACQUIRE OFI STATE DEPAI	TO PROVIDE FICE SPACE RTMENTS AI	CENTRALIZED O IN NON-STATE-O ND AGENCIES.	FFICE LEASIN WNED BUILDI	G SERVICES	AND E BY
OBJ ACC STA 4-001 ADE	ECTIVE: TO P QUIRE OFFICE TE DEPARTM D FUNDS FOR	PROVIDE CENE E SPACE IN N IENTS AND A COLLECTIVE	NTRALIZED OFFIC ION-STATE-OWNI AGENCIES. 20,640	CE LEASING S ED BUILDING OSTS.	ERVICES AN S FOR USE B	D Y 20,640	A	OBJECTIVE: T ACQUIRE OFI STATE DEPAI ADD FUNDS F	O PROVIDE FICE SPACE RTMENTS AN	CENTRALIZED O IN NON-STATE-O ND AGENCIES. 20,640	FFICE LEASIN WNED BUILDI G COSTS.	G SERVICES NGS FOR US	AND E BY 20,640 A

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 48 of 597

Program ID:

AGS223

OFFICE LEASING

Structure #:

110307040000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
30-001			(806,304)			(806,304)	A			(806,304)			(806,304)
EXECUT	TIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
ACCOUN EXPEND (AGS103. DISTRIC COMPTR SERVICE GENERA ************************************	NTING SYDITURE EXOCED, SCHOOL ACCORD LEASE OF GOVICING LEASE CAGS807 SI	STEMS DEVIXAMINATION LOOL REPAIR LOOFFICE (AG INISTRATIVE S ********************* S. ERNOR'S REC SES (-806,304	AGS102 SEQ. NO 3 01, AGS901 SEQ. N	MAINTENAN CCORDING A ANCE, NEIGH ATIVE SERV AL ADMINIS CE (AGS901/A ONNEL OFFIC ***********************************	CE (AGS101/C ND REPORTIN BOR ISLAND /ICES - TRATIVE AB), AND CE (AGS901/A	C).		ACCOUNTING EXPENDITURE (AGS103/CB), S DISTRICTS (AC COMPTROLLE SERVICES - AI ADMINISTRAT	EXAMINAT GCHOOL REP GS807/FQ), GI R'S OFFICE (DMINISTRAT TIVE SERVIC EXERCISES (-806, EQ. NO. 30-001 NO. 30-001 NO. 30-001 NO. 30-001 NO. 30-001 NO. 31-001	304)	ND MAINTEN., RECORDING , RECORDING ENANCE, NEW STRATIVE SE IERAL ADMIN FFICE (AGS90 OFFICE (AGS	ANCE (AGS10 AND REPOR GHBOR ISLAN RVICES - IISTRATIVE 1/AB), GENER 901/AC).	TING ND AL
60-001			(1,000,000)			(1,000,000)	A			(1,000,000)			(1,000,000)
EXECUT	TIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
REDUCE	E FUNDS I	FOR OFFICE I	LEASING (AGS223	3/IB).				REDUCE FUNI	S FOR OFFIC	CE LEASING (AGS	S223/IB).		
*****	*****	******	*****	******	******	*****		******	******	******	******	*****	*****
HOUSE	CONCUR	S.						SENATE CON	CURS.				
		ERNOR'S REQ NG (-1,000,000	-					DETAIL OF GO LEASE FINAN					
A			(1,785,664)			(1,785,664)	CHANGES BY MOF			(1,785,664)			(1,785,664)
	0.00	0.00	(1,785,664)	0.00	0.00	(1,785,664)	TOTAL CHANGES	0.00	0.00	(1,785,664)	0.00	0.00	(1,785,664)
A U	4.00		8,355,503 5,500,000	4.00		8,355,503 5,500,000	BUD. TOTALS	4.00		8,355,503 5,500,000	4.00		8,355,503 5,500,000

Tuesday, April 13, 2021

6:59 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

AGS223

OFFICE LEASING

Structure #: 1
Subject Committee:

110307040000

FIN

FINANCE

			HB200	HD1						HB200	SD1		
SEO#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
SEQ#	reriii	тешр	Amt	reriii	remp	Amt		reriii	тешр	Amt	reriii	тешр	Amt
	4.00		13,855,503	4.00		13,855,503	TOTAL BUDGET	4.00		13,855,503	4.00		13,855,503

Page 49 of 597

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 50 of 597

Program ID:

AGS231

CENTRAL SERVICES - CUSTODIAL SERVICES

Structure #:

110308020000

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	123.00	2.00	19,905,615 58,744	123.00	2.00	19,905,615 A 58,744 B	123.00	2.00	19,905,615 58,744	123.00	2.00	19,905,615 A 58,744 H
			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												
****	******	******	******	******	******	*****	*******	******	*******	******	*****	*****
			LEAN AND SAFE A OF CUSTODIAL SE		BLIC BUILD	INGS			N CLEAN AND SA NG A VARIETY OF			
4-001			98,521			98,521 A			98,521			98,521 A
ADD	FUNDS FOR	COLLECTIV	E BARGAINING C	OSTS.			ADD FUNDS F	OR COLLEC	TIVE BARGAININ	G COSTS.		
****	******	*****	******	******	******	*****	*******	******	******	******	*****	*****
НОГ	USE CONCUR	RS.					SENATE CON	CURS.				
60-001												
			(58,744)			(58,744) B			(58,744)			(58,744) B
EXE	CUTIVE REQ	UEST:					EXECUTIVE R	EQUEST:				
	OUCE FUNDS S231/FA).	FOR CENTRA	AL SERVICES - CU	STODIAL SER	RVICES		REDUCE FUNI (AGS231/FA).	OS FOR CEN	TRAL SERVICES -	CUSTODIAL S	SERVICES	
	******	******	*******	******	******	****	*******	******	*******	******	******	*****
****	USE CONCUR	RS.					SENATE CON	CURS.				
		AL CEDIMOE	S SPECIAL FUND.				FROM CUSTO	DIAL SERVI	CES SPECIAL FUN	ID.		
НОГ	OM CUSTODI.	AL SERVICES	or Benill Ford.									

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 51 of 597

Program ID:

AGS231

CENTRAL SERVICES - CUSTODIAL SERVICES

Structure #: 1:
Subject Committee:

110308020000

FIN

			HB200	HD1						HB200	SD1			
		2022			2023				2022			2023		
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
62-001	(7.00)			(7.00)			A	(7.00)			(7.00)			
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:					
	UCE (7) PERN VICES (AGS2		SITIONS FOR CEN	TRAL SERVIC	ES - CUSTOD	VIAL		REDUCE (7) PE SERVICES (AC		POSITIONS FOR C	ENTRAL SERV	VICES - CUST	ODIAL	
****	******	*****	******	******	*****	****		******	******	******	******	******	*****	
НО	USE CONCUR	S.						SENATE CON	CURS.					
(7) I	TAIL OF GOVE PERM JANITO DA EACH)		QUEST: #7317, #8067, #1899	94, #27135, #348	386, #41619;			DETAIL OF G (7) PERM JAN		REQUEST: 59, #7317, #8067, #1	18994, #27135, ‡	#34886, #4161 [.]	9)	
80-001	1.00	(1.00)		1.00	(1.00)		A	1.00	(1.00)		1.00	(1.00)		
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:					
	()		M TEMPORARY TO VICES (AGS231/FD		Γ FOR CENTR	RAL		\ /		ROM TEMPORARY ERVICES (AGS231		ENT FOR CE	NTRAL	
****	******	*****	******	******	******	*****		******	******	******	******	*****	*****	
НОГ	USE CONCUR	S.						SENATE CON	CURS.					
	TAIL OF GOV ANITOR II (#		QUEST:					DETAIL OF GO		REQUEST:				
A B	(6.00)	(1.00)	98,521 (58,744)	(6.00)	(1.00)	98,521 (58,744)	CHANGES BY MOF	(6.00)	(1.00)	98,521 (58,744)	(6.00)	(1.00)	98,521 (58,744)	
_	(6.00)	(1.00)	39,777	(6.00)	(1.00)	39,777	TOTAL CHANGES	(6.00)	(1.00)	39,777	(6.00)	(1.00)	39,777	- !
A U	117.00	1.00	20,004,136 1,699,084	117.00	1.00	20,004,136 1,699,084	BUD. TOTALS	117.00	1.00	20,004,136 1,699,084	117.00	1.00	20,004,136 1,699,084	
-	117.00	1.00	21,703,220	117.00	1.00	21,703,220	TOTAL BUDGET	117.00	1.00	21,703,220	117.00	1.00	21,703,220	_

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 52 of 597

1,892,717 A

Program ID:

AGS232

24.00

Α

1,892,717

24.00

CENTRAL SERVICES - GROUNDS MAINTENANCE

Structure #:

110308030000

			HB200	HD1						HB20	0 SD1		
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
_	30.00	0.00	1,774,273	30.00	0.00	1,774,273	<u> </u>	30.00	0.00	1,774,273	30.00	0.00	1,774,273
- 1													
****	*****	*****	*******	******	*****	****		******	******	******	*****	******	****
PUB		GS IN A NEA	HE GROUNDS SUF AT AND ATTRACT ERVICES.						DINGS IN A N	N THE GROUNDS NEAT AND ATTR E SERVICES.			
4-001			118,444			118,444	A			118,444			118,444
ADD	FUNDS FOR	COLLECTIV	E BARGAINING C	OSTS.				ADD FUNDS F	OR COLLECT	TVE BARGAININ	IG COSTS.		
****	*****	******	******	*****	******	****		******	******	******	*****	*****	*****
HOU	ISE CONCUR	S.						SENATE CON	CURS.				
61-001	(6.00)			(6.00)			A	(6.00)			(6.00)		
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
	UCE (6) PERM NTENANCE (ITIONS FOR CENT	ΓRAL SERVIC	ES - GROUNDS	S		REDUCE (6) PE MAINTENANC		POSITIONS FOR (E).	CENTRAL SERV	/ICES - GROU	JNDS
****	******	******	******	******	******	****		*******	******	*******	******	******	*****
HOU	ISE CONCUR	S.						SENATE CON	CURS.				
(1) P (1) P (1) P (1) P (1) P	ERM NURSE ERM POWER ERM GROUN ERM GROUN	CAPE ARCHI RY WORKER MOWER OP DSKEEPER I DSKEEPER I	QUEST: TECT V SR24 (#26 .I (#15211; -1.00A) ERATOR I (#21597 (#28055; -1.00A) (#118108; -1.00A) I (#122920; -1.00A)	; -1.00A)				(1) PERM NUR	DSCAPE ARG SERY WORK ER MOWER OUNDSKEEPE OUNDSKEEPE	CHITECT V SR24 EER I (#15211) OPERATOR I (#2 ER I (#28055) ER I (#118108)	` ′		
A	(6.00)		118,444	(6.00)		118,444	CHANGES BY MOF	(6.00)		118,444	(6.00)		118,444
_	(6.00)	0.00	118,444	(6.00)	0.00	118,444	TOTAL CHANGES	(6.00)	0.00	118,444	(6.00)	0.00	118,444

BUD. TOTALS

1,892,717

24.00

1,892,717

24.00

Tuesday, April 13, 2021

6:59 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

AGS232

CENTRAL SERVICES - GROUNDS MAINTENANCE

Structure #: 110308030000 Subject Committee:

FIN

FINANCE

EDIANGE			

			HB200	HD1						HB200	SD1		
'		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	24.00		1,892,717	24.00		1,892,717 TOTAL BU	DGET	24.00		1,892,717	24.00		1,892,717

Page 53 of 597

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 54 of 597

Program ID:

AGS233

CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS

Structure #:

110308040000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	33.00		3,239,556	33.00		3,239,556	A	33.00		3,239,556	33.00		3,239,556
_	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													
****	******	******	******	******	*****	****		******	*****	*******	*****	******	*****
OBJ	ECTIVE: TO	MAINTAIN SA	AFE ASSIGNED PU	JBLIC BUILDI	NGS AT A HIG	GH		OBJECTIVE: T	O MAINTAI	N SAFE ASSIGNED	PUBLIC BUII	LDINGS AT A	HIGH
			IDING REPAIR AN	ID MAINTENA	ANCE SERVIC	ES				OVIDING REPAIR	AND MAINTE	ENANCE SER	VICES
ANI	O MAKING M	INOR ALTER	ATIONS.					AND MAKING	i MINOR AL'I	TERATIONS.			
4-001			68,748			68,748	A			68,748			68,748
ADD	FUNDS FOR	COLLECTIV	E BARGAINING C	OSTS.				ADD FUNDS F	OR COLLECT	ΓIVE BARGAININ	G COSTS.		
****	******	*****	******	******	*****	****		******	******	******	*****	******	****
НОГ	JSE CONCUR	S.						SENATE CON	CURS.				
61-001	(2.00)			(2.00)			A	(2.00)			(2.00)		
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
			SITIONS FOR CEN' (AGS233/FK).	TRAL SERVIC	ES - BUILDIN	G		. ,		POSITIONS FOR CI NS (AGS233/FK).	ENTRAL SERV	/ICES - BUILI	DING
****	******	*****	******	******	*****	****		******	*****	*******	*****	******	*****
HOU	JSE CONCUR	S.						SENATE CON	CURS.				
DET	AIL OF GOV	ERNOR'S REQ	QUEST:					DETAIL OF GO	OVERNOR'S	REQUEST:			
			#2329; -1.00A)					(1) PERM ENG		` ′			
(1) P	ERM ELECT	RICIAN I (#15	619; -1.00A)				I	(1) ELECTRIC	IAN I (#15619	')			
A	(2.00)		68,748	(2.00)		68,748	CHANGES BY MOF	(2.00)		68,748	(2.00)		68,748
_	(2.00)	0.00	68,748	(2.00)	0.00	68,748	TOTAL CHANGES	(2.00)	0.00	68,748	(2.00)	0.00	68,748
A	31.00		3,308,304	31.00		3,308,304	BUD. TOTALS	31.00		3,308,304	31.00		3,308,304
			3,308,304	31.00			TOTAL BUDGET	31.00		3,308,304	31.00		3,308,304

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 55 of 597

Program ID:

A

(3.00)

83,467

(3.00)

AGS240

STATE PROCUREMENT

110309010000 Structure #: Subject Committee:

GVR

GOVERNMENT REFORM

			HB200	HD1						HB200	SD1			
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	24.00		1,474,989	24.00	•	1,474,989	A	24.00		1,474,989	24.00	<u> </u>	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														
****	******	******	*******	******	*****	*****		******	******	******	******	******	*****	
IMP CON DEV PRC ACC RES SUP STA	ARTIALITY INSTRUCTION // ELOPMENT, OCEDURES THE CESSIBILITY // PONSIBILITY THE	N THE PROCU FOR STATE A IMPLEMENT IAT PROVIDE TO GOVERNM IN THE PROP PROCUREME	ONOMY, EFFICII JREMENT OF GO AND COUNTY GO ATION, AND MA E FOR BROAD-BA MENT CONTRAC' CUREMENT PRO NT OF GOODS A DNOMICAL PURC	ODS, SERVICE DVERNMENTS INTENANCE C ASED COMPET TS, FISCAL IN CESS; TO PRO ND SERVICES	ES, AND THROUGH OF POLICIES A ITION, TEGRITY, AN CURE OR TO MEET TH	AND D		IMPARTIALIT CONSTRUCTI DEVELOPMEN AND PROCED ACCESSIBILIT RESPONSIBIL SUPERVISE T	Y IN THE PROMENT ON FOR STACE ON FOR STACE ON THE STHAT IN THE PROCURE ON THE PROCURE	ECONOMY, EFFI OCUREMENT OF IE AND COUNTY INTATION, AND I PROVIDE FOR BR RNMENT CONTR. ROCUREMENT P IMENT OF GOODS ECONOMICAL PU	GOODS, SERV GOVERNMEN MAINTENANC OAD-BASED (ACTS, FISCAL ROCESS; TO P S AND SERVICE	VICES, AND NTS THROUGH TE OF POLICIE COMPETITION INTEGRITY, A PROCURE OR CES TO MEET	H SS N, AND THE	
4-001			83,467			83,467	A			83,467			83,467	A
ADD	FUNDS FOR	COLLECTIVI	E BARGAINING C	COSTS.				ADD FUNDS F	OR COLLECT	IVE BARGAININ	G COSTS.			
****	******	******	*******	******	******	*****		******	*******	*******	******	*******	*****	
ЮН	JSE CONCUR	S.						SENATE CON	CURS.					
61-001	(3.00)			(3.00)			A	(3.00)			(3.00)			A
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:					
	UCE (3) PERN S240/JA).	IANENT POS	ITIONS FOR STA	TE PROCUREN	MENT			REDUCE (3) PE (AGS240/JA).	ERMANENT P	OSITIONS FOR S	ΓATE PROCUF	REMENT		
****	*****	*****	******	*****	*****	****		*****	******	******	*****	******	*****	
НОГ	JSE CONCUR	S.						SENATE CON	CURS.					
(1) F (1) F	PERM PURCH	ANALYST IV ASING SPECI	OUEST: SR22 (#52276; -1. ALIST VI (#10261 ALIST V (#110943	8; -1.00A)				(1) PERM PUR	MT ANALYST CHASING SP	REQUEST: TIV SR22 (#52276) ECIALIST VI (#10 ECIALIST V (#110	2618)			

83,467 CHANGES BY MOF

(3.00)

83,467

(3.00)

83,467 A

Tuesday, April 13, 2021

6:59 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 56 of 597

Program ID:

AGS240

STATE PROCUREMENT

Structure #:

110309010000

Subject Con	mmittee:	GVR	GOVERNM	ENT REFORM	1								
			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	(3.00)	0.00	83,467	(3.00)	0.00	83,467	TOTAL CHANGES	(3.00)	0.00	83,467	(3.00)	0.00	83,467
Α	21.00		1,558,456	21.00		1,558,456	BUD. TOTALS	21.00		1,558,456	21.00		1,558,456 A
	21.00		1,558,456	21.00		1,558,456	TOTAL BUDGET	21.00		1,558,456	21.00		1,558,456

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 57 of 597

1,878,088

1,878,088

5.00

Program ID:

AGS244

5.00

SURPLUS PROPERTY MANAGEMENT

Structure #:

110309020000

1,878,088

5.00

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	5.00		1,867,127	5.00		1,867,127	W	5.00		1,867,127	5.00		1,867,127
	5.00	0.00	1,867,127	5.00	0.00	1,867,127		5.00	0.00	1,867,127	5.00	0.00	1,867,127
- 1													
***	******	*****	******	*****	*****	****		******	******	******	******	*****	****
OF	BJECTIVE: TO	MAXIMIZE EO	CONOMIC AND E	FFICIENT USF	E OF			OBJECTIVE: T	O MAXIMIZI	E ECONOMIC AN	D EFFICIENT U	JSE OF	
			ACQUIRING AN					GOVERNMEN	T PROPERTY	BY ACQUIRING	AND DISTRIB	UTING USAB	BLE
FE	DERAL AND S	TATE SURPL	US PROPERTY TO	ANY PUBLIC	C AGENCY TH	ΙΑΤ		FEDERAL AN	D STATE SUI	RPLUS PROPERTY	TO ANY PUB	LIC AGENCY	THAT
			BLIC PURPOSE; N	· · · · · · · · · · · · · · · · · · ·						PUBLIC PURPOSI	·	1	1PT
			EALTH INSTITUT	· ·	INESS					C HEALTH INSTIT	· · · · · · · · · · · · · · · · · · ·	USINESS	
DE	EVELOPMENT	SMALL DISA	DVANTAGED BU	SINESS.				DEVELOPME	NI/SMALL D	ISADVANTAGED	DUSINESS.		
4-001													
4-001			10,961			10,961	W			10,961			10,961
	DD FUNDS FOR	COLLECTIVI	10,961 E BARGAINING C	OSTS.		10,961	W	ADD FUNDS F	OR COLLECT	10,961 TIVE BARGAININ	G COSTS.		10,961
АΣ			,		*******	,	W					******	-,
AD		*****	E BARGAINING C		******	,	W		*******	TIVE BARGAININ		*****	-,
AD	******	*****	E BARGAINING C		******	,		********	*******	TIVE BARGAININ		******	-,
AD	******	*****	E BARGAINING C		*****	,	W CHANGES BY MOF	********	*******	TIVE BARGAININ		*****	-,
АС *** НО	******	*****	E BARGAINING C		***************************************	****	CHANGES BY MOF	********	*******	TIVE BARGAININ		0.00	*****
АС *** НО	**************************************	**************************************	E BARGAINING C	*****		10,961	CHANGES BY MOF TOTAL CHANGES BUD. TOTALS	**************************************	**************************************	10,961	******		10,961

1,878,088 TOTAL BUDGET

5.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 58 of 597

Program ID:

AGS251

AUTOMOTIVE MANAGEMENT - MOTOR POOL

Structure #: 110310010000

EDI

Subject Co	ommittee:	FIN	FINANCE										
			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	13.00		3,031,265	13.00		3,031,265	W	13.00		3,031,265	13.00		3,031,265
	13.00	0.00	3,031,265	13.00	0.00	3,031,265		13.00	0.00	3,031,265	13.00	0.00	3,031,265
- 1							ı						
OE AC AT VE	BJECTIVE: TO GENCIES BY I Γ A REASONA	SUPPORT TH PROVIDING SA BLE COST; TO T MEET STAT	E OPERATIONAL AFE AND DEPENI O ASSIST STATE A UTORY REQUIRE	REQUIREMEN DABLE PASSEI AGENCIES IN A	NTS OF STATE NGER VEHICL ACQUIRING	E		OBJECTIVE: 7 AGENCIES BY AT A REASON	TO SUPPORT Y PROVIDING NABLE COST HAT MEET ST	**************************************	AL REQUIREM ENDABLE PAS FE AGENCIES	MENTS OF ST SENGER VEH IN ACQUIRIN	ATE HICLES IG
4-001			48,020			48,020	W			48,020			48.020
AD	DD FUNDS FO	R COLLECTIV	E BARGAINING (COSTS.		40,020		ADD FUNDS F	OR COLLEC	ΓIVE BARGAININ	G COSTS.		40,020
	OUSE CONCU		******	*******	******	****		**************************************		********	******	******	*****
							CHANGES BY MOF						
W			48,020			48,020				48,020			48,020
	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
W	13.00		3,079,285	13.00		3,079,285	BUD. TOTALS	13.00		3,079,285	13.00		3,079,285
	13.00		3,079,285	13.00			TOTAL BUDGET	13.00		3,079,285	13.00		3,079,285
			-,,			2,2.2,200				-,			-,,200

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 59 of 597

Program ID:

AGS252

AUTOMOTIVE MANAGEMENT - PARKING CONTROL

Structure #:

110310020000

			HB200	HD1						HB200	SD1			
		2022	110200	ПРТ	2023				2022	110200	501	2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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														
***	*****	******	******	*****	******	****		******	*****	******	******	*****	****	
			AINTAIN, ALLOCA	· ·		NG				MAINTAIN, ALLO	,		RKING	
		PLOYEES AND OF THE COMP	O THE PUBLIC ON TROLLER.	LANDS UND	ER THE			FOR STATE E JURISDICTIO		AND THE PUBLIC MPTROLLER.	ON LANDS UI	NDER THE		
							ı							
4-001														
			92,954			92,954	W			92,954			92,954	W
AD	D FUNDS FOR	R COLLECTIV	E BARGAINING C	OSTS.				ADD FUNDS F	OR COLLECT	TIVE BARGAININ	G COSTS.			
***	******	******	******	******	******	****		*******	*****	******	******	******	****	
НО	USE CONCUE	RS.						SENATE CON	CURS.					
														—
W			92,954			92,954	CHANGES BY MOF			92,954			92,954	W
	0.00	0.00	92,954	0.00	0.00	92,954	TOTAL CHANGES	0.00	0.00	92,954	0.00	0.00	92,954	
							BUD. TOTALS							
W	27.00		3,931,810	27.00		3,931,810		27.00		3,931,810	27.00		3,931,810	W
	27.00		3,931,810	27.00		3,931,810	TOTAL BUDGET	27.00		3,931,810	27.00		3,931,810	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 60 of 597

Program ID:

AGS807

SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

Structure #:

070102000000

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	80.00		5,345,827	80.00		5,345,827 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												
4444			******		****	****	*******		*****			****
			JBLIC SCHOOL FA						N PUBLIC SCHOO			
			BY PROVIDING I			CE			TON BY PROVIDIN			
SE	RVICES.						SERVICES.					
4-001			441,490			441,490 A			441,490			441,490 A
			9,192			9,192 U			9,192			9,192 U
AD	D FUNDS FOR	R COLLECTIVI	E BARGAINING C	OSTS.			ADD FUNDS F	OR COLLEC	ΓΙVE BARGAININ	G COSTS.		
***	*****	*****	******	*****	*****	*****	*******	*****	*******	*****	*****	*****
НО	USE CONCUE	RS.					SENATE CON	CURS.				
30-001			67,044			67,044 A			67,044			67,044 A
			07,044			07,044 A			67,044			07,044 A
EXI	ECUTIVE REQ	QUEST:					EXECUTIVE R	EQUEST:				
			FFICE LEASING (M OFFICE LEASIN			
TO	SCHOOL R&N	M, NEIGHBOR	ISLAND DISTRIC	TS (AGS807/F	Q).		TO SCHOOL R	&M, NEIGHE	BOR ISLAND DIST	RICTS (AGS80	7/FQ).	
***	******	******	******	******	******	****	********	*****	*******	*****	******	*****
НО	USE CONCUE	RS.					SENATE CON	CURS.				
DE	TAIL OF GOV	ERNOR'S REÇ	UEST:				DETAIL OF G		•			
PE	RSONAL SER	VICES FOR (1)	PERM ENGINEER	R V SR26 (#213	389; 67,044)		PERSONAL SE	ERVICES FOI	R (1) PERM ENGIN	EER V SR26 (#	21389; 67,044)
							i e					

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 61 of 597

Program ID:

AGS807

SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

Structure #: 0'
Subject Committee:

070102000000

EDN

EDUCATION

			HB200	HD1					HB200	0 SD1			
		2022			2023			2022			2023		
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
60-001			0			0 A							A
EX	KECUTIVE REC	QUEST:					EXECUTIVE RE	EQUEST:					
	EDUCE FUNDS GS807/FP).	FOR SCHOOL	L R&M, NEIGHBO	R ISLAND DIS	STRICTS		REDUCE FUND (AGS807/FP).	S FOR SCHOO	L R&M, NEIGH	IBOR ISLAND	DISTRICTS		
***	******	******	******	******	******	****	********	******	******	******	******	*****	
НО	OUSE DOES N	OT CONCUR.					SENATE DOES	NOT CONCUI	₹.				
OT M. VI CC TF CC	ATERIALS AN EHICLE AND F ONTRACT SER RAVEL EXPEN	IAL SERVICES ID SUPPLIES (EQUIPMENT R EVICES (-4,000 ISES (-700) N AND REPAII	S (FY22: -19,327; FY (-24,050) REPAIRS AND MAI	INTENANCE	(-34,456)		DETAIL OF GO OTHER PERSO MATERIALS A VEHICLE AND CONTRACT SE TRAVEL EXPE CONSTRUCTIO TRUCKS (-37,5	NAL SERVICE ND SUPPLIES EQUIPMENT ERVICES (-4,00 NSES (-700) DN AND REPA	ES (FY22: -19,32 (-24,050) REPAIRS AND 0)	MAINTENANO	,		
61-001			0			0 A	1						A
	KECUTIVE REC	QUEST:					EXECUTIVE RE	EQUEST:					
EX					CTDICTC		DEDUCE FUND			mon idi AND	DICTRICTO		
RE	EDUCE FUNDS GS807/FQ).	FOR SCHOOL	L R&M, NEIGHBO	R ISLAND DIS	STRICTS		(AGS807/FQ).	S FOR SCHOO	L R&M, NEIGH	IBOR ISLAND	DISTRICTS		
RE (A	GS807/FQ).		L R&M, NEIGHBO			****	(AGS807/FQ).		·		*************	*****	
RE (A0	GS807/FQ).	*****	ŕ			****	(AGS807/FQ).	******	******			******	
RE (A0 ***	GS807/FQ).	**************************************	*******			****	(AGS807/FQ).	**************************************	·*************************************			*****	
RE (A0 *** HO	GS807/FQ). ************************************	********************* OT CONCUR. /ERNOR'S REC	**************************************			****	(AGS807/FQ). ******************* SENATE DOES	NOT CONCUI	**************************************			*****	
RE (Ad *** HC DI M.	GS807/FQ). ******************** OUSE DOES NO ETAIL OF GOV ATERIALS & S	****************** OT CONCUR. /ERNOR'S REG	**************************************			****	(AGS807/FQ). ***************** SENATE DOES DETAIL OF GO	**************************************	**************************************	*******		*****	
RE (Ad *** HC DI ML FU	GS807/FQ). ******************** OUSE DOES NO ETAIL OF GOV ATERIALS & S	*************** OT CONCUR. /ERNOR'S REG SUPPLIES (-21 NTRACTED W	**************************************			****	(AGS807/FQ). **************** SENATE DOES DETAIL OF GO MATERIALS &	**************************************	R. EQUEST: 1,000) WORK (-27,535)	*******		*****	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 62 of 597

Program ID:

AGS807

SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

Structure #:

070102000000 Subject Committee:

EDN

EDUCATION

			HB200	HD1						HB200	SD1			
		2022			2023				2022			2023		
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
62-001			0			0	A							
EXE	ECUTIVE REQ	QUEST:						EXECUTIVE R	EQUEST:					
	DUCE FUNDS SS807/FR).	FOR SCHOOL	. R&M, NEIGHBOI	R ISLAND DIS	TRICTS			REDUCE FUNI (AGS807/FR).	OS FOR SCHO	OOL R&M, NEIGH	BOR ISLAND	DISTRICTS		
***	******	******	******	******	******	*****		******	*****	*******	******	*****	*****	
НО	USE DOES NO	OT CONCUR.						SENATE DOE	S NOT CONC	UR.				
OTI MA EQU	HER PERSON TERIALS AN UIPMENT (-4,		5 (-37,327)					DETAIL OF GOTHER PERSON MATERIALS A EQUIPMENT (MOTOR VEHI	ONAL SERVI AND SUPPLII (-4,200)	CES (-37,327)				
64-001	(2.00)			(2.00)			A	(2.00)			(2.00)			
EXE	ECUTIVE REQ	QUEST:						EXECUTIVE R	EQUEST:					
	DUCE (2) PERI TRICTS (AGS		SITIONS FOR SCHO	OOL R&M, NE	IGHBOR ISLA	AND		REDUCE (2) PE DISTRICTS (A		POSITIONS FOR SO	CHOOL R&M,	NEIGHBOR IS	SLAND	
***	*****	*****	******	*****	*****	*****		******	*****	******	******	*****	*****	
НО	USE CONCUF	RS.						SENATE CON	CURS.					
		ERNOR'S REG	QUEST: NANCE WORKER	I (#17242, #340	004; -1.00A EA	ACH)		DETAIL OF GO (2) PERM BUIL		REQUEST: ITENANCE WORK	ER I (#17242, ‡	#34004)		
A U	(2.00)		508,534 9,192	(2.00)		508,534 9,192	CHANGES BY MOF	(2.00)		508,534 9,192	(2.00)		508,534 9,192	
	(2.00)	0.00	517,726	(2.00)	0.00	517,726	TOTAL CHANGES	(2.00)	0.00	517,726	(2.00)	0.00	517,726	6
A	78.00		5,854,361	78.00		5,854,361	BUD. TOTALS	78.00		5,854,361	78.00		5,854,361	1
U	7.00		1,799,626	7.00		1,799,626		7.00		1,799,626	7.00		1,799,626	6
-	85.00		7,653,987	85.00		7.652.007	TOTAL BUDGET	85.00		7,653,987	85.00		7,653,987	-

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 63 of 597

Program ID:

AGS818

KING KAMEHAMEHA CELEBRATION COMMISSION

Structure #: 080104000000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	1.00	1.00	48,912 70,070	1.00	1.00	48,912 70,070		1.00	1.00	48,912 70,070	1.00	1.00	48,912 70,070
	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							I						
***	*****	******	******	*****	*****	****		*******	******	******	******	******	*****
THI	ROUGH RELE	EVANT CELEBI	TE THE LEGACY RATIONS THAT A UES STATEWIDE	ARE COORDIN				THROUGH RE	ELEVANT CEL	DRATE THE LEGA EBRATIONS THA ENUES STATEW	AT ARE COOR		ła I
4-001			10,948			10,948	A			10,948			10,948
			105			105	T			105			105
ADI	FUNDS FOR	R COLLECTIVE	BARGAINING CO	OSTS.				ADD FUNDS F	OR COLLECT	IVE BARGAININ	G COSTS.		
***	******	******	******	*****	******	****		*******	******	******	******	******	:****
НО	USE CONCUI	RS.						SENATE CON	CURS.				
A			10,948			10,948	CHANGES BY MOF			10,948			10,948
T			105			105				105			105
_	0.00	0.00	11,053	0.00	0.00	11,053	TOTAL CHANGES	0.00	0.00	11,053	0.00	0.00	11,053
A	1.00		59,860	1.00		59,860	BUD. TOTALS	1.00		59,860	1.00		59,860
T		1.00	70,175		1.00	70,175			1.00	70,175		1.00	70,175
													130,035

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 64 of 597

Program ID:

AGS871

CAMPAIGN SPENDING COMMISSION

Structure #:

110104010000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	5.00		553,452	5.00		553,452	A	5.00		553,452	5.00		553,452
			343,732			343,732	T			343,732			343,732
-	5.00	0.00	897,184	5.00	0.00	897,184	<u> </u>	5.00	0.00	897,184	5.00	0.00	897,184
- 1							1						
****	*****	*****	*****	*****	******	****		******	*****	******	*****	******	*****
	•		NG OF CONTRIBUTE BLIC FINANCING		EXPENDITURE	ES				RTING OF CONTE PUBLIC FINANC			URES
4.001			36.406			36.406	Δ			36.406			36.406
4-001			36,496	OSTS		36,496	Α	A DD EVDIDG E	on collect	36,496	S. GOGTIG		36,496
	O FUNDS FOR	R COLLECTIVE	36,496 BARGAINING CO	OSTS.		36,496	A	ADD FUNDS F	OR COLLECT	36,496 VE BARGAINING	G COSTS.		36,496
ADI			,		******	,	A			ŕ		******	,
ADI		******	BARGAINING CO		******	,	A		******	VE BARGAINING		*****	,
ADI	******	******	BARGAINING CO		******	·***	A CHANGES BY MOF	******	******	VE BARGAINING		******	,
ADI **** HO	******	******	BARGAINING C		***************************************	·***	CHANGES BY MOF	******	******	VE BARGAINING		0.00	*****
ADI **** HO	**************************************	**************************************	36,496	*****		36,496	CHANGES BY MOF TOTAL CHANGES	**************************************	**************************************	36,496	******		36,496
ADI **** HO A	**************************************	**************************************	36,496 36,496	0.00		36,496 36,496	CHANGES BY MOF TOTAL CHANGES	**************************************	**************************************	36,496 36,496	***************************************		******* 36,496 36,496

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 65 of 597

Program ID:

AGS879

OFFICE OF ELECTIONS

Structure #: 1:
Subject Committee:

110104020000

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JUDICIARY & HAWAIIAN AFFAIRS

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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												
****	******	******	******	******	*****	*****	*******	*****	*******	*****	******	*****
OBJ	ECTIVE: TO I	MAXIMIZE VO	OTER PARTICIPAT	TION IN THE	ELECTORAL		OBJECTIVE: T	ΓΟ MAXIMIZ	E VOTER PARTIC	IPATION IN TI	HE ELECTOR	AL
			LICIES AND PRO			AGE	PROCESS BY	DEVELOPIN	G POLICIES AND I	PROCEDURES	THAT	
REG	SISTRATION .	AND TURNOU	JT.				ENCOURAGE	REGISTRAT	ION AND TURNOU	JT.		
4-001			41,474			41,474 A			41,474			41,474 A
ADD	FUNDS FOR	COLLECTIVI	E BARGAINING C	OSTS.			ADD FUNDS F	OR COLLEC	ΓΙVE BARGAININ	G COSTS.		
****	******	******	******	******	******	****	******	*****	*******	*****	******	*****
НОП	JSE CONCUR	S.					SENATE CON	CURS.				
6-001			(927,200)			(927,200) A			(927,200)			(927,200) A
	UCE FUNDS 1 S879/OA).	FOR NON-RE	CURRING COSTS	FOR OFFICE	OF ELECTION	S	REDUCE FUNI (AGS879/OA).	DS FOR NON	-RECURRING COS	TS FOR OFFIC	CE OF ELECT	IONS
****	******	*****	******	******	*****	*****	*******	*****	*******	*****	******	*****
							SENATE CON					

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 66 of 597

Program ID:

AGS879

OFFICE OF ELECTIONS

Structure #: 1:

110104020000

JUDICIARY & HAWAIIAN AFFAIRS

	HB200	HD1					HB200	SD1		
2022			2023			2022			2023	
SEQ# Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001	(302,925)			(302,925) A	ı		(302,925)			(302,925)
EXECUTIVE REQUEST:					EXECUTIVE RI	EQUEST:				
TRADE-OFF FUNDS FROM SERVICES FOR OFFICE O) PERSONAL		TRADE-OFF FU ELECTIONS (A		OTHER PERSONA	AL SERVICES	TO OFFICE OF	
*******	*******	******	******	****	*********	******	******	******	******	*****
HOUSE CONCURS.					SENATE CONC	CURS.				
DETAIL OF GOVERNOR'S OTHER PERSONAL SERV	•				DETAIL OF GO OTHER PERSO		•			
SEE AGS879 SEQ. NO. 10-	002.				SEE AGS879 S	EQ. NO. 10-00	2.			
10-002	302,925			302,925 A			302,925			302,925
EXECUTIVE REQUEST:					EXECUTIVE RI	EQUEST:				
TRADE-OFF FUNDS FROM SERVICES FOR OFFICE O) PERSONAL		TRADE-OFF FU ELECTIONS (A		OTHER PERSONA	AL SERVICES	TO OFFICE OF	
*******	*******	******	******	****	********	******	******	******	*******	*****
HOUSE CONCURS.					SENATE CONC	CURS.				
DETAIL OF GOVERNOR'S PERSONAL SERVICES FO (#24407; 50,997) PERSONAL SERVICES FO (#101156; 44,304) PERSONAL SERVICES FO	R (1) PERM INFORMAR R (1) PERM INFORMA	ATION TECHN	NOLOGY BAND	В	(#24407; 50,997 PERSONAL SE (#101156; 44,30	ERVICES FOR 7) ERVICES FOR 94)	EQUEST: (1) PERM INFOR (1) PERM INFOR (1) PERM GENEI	MATION TEC	THNOLOGY BA	ND B
64,476) PERSONAL SERVICES FO PERSONAL SERVICES FO 59,616)	R (1) PERM OFFICE A R (1) PERM GENERAI	SSISTANT III L PROFESSIO	(#101159; 35,34 NAL IV (#11721	0)	64,476) PERSONAL SE PERSONAL SE 59,616)	ERVICES FOR ERVICES FOR	(1) PERM OFFIC (1) PERM GENE (1) PERM ELECT	E ASSISTANT RAL PROFESS	III (#101159; 3: BIONAL IV (#11	5,340)
PERSONAL SERVICES FO (#105766; 28,608) PERSONAL SERVICES FO PERSONAL SERVICES FO	R (1) TEMP HOTLINE	OPERATOR ((#105929; 9,984)		(#105766; 28,60 PERSONAL SE	08) ERVICES FOR	(1) TEMP HOTLI (1) TEMP HOTLI	NE OPERATO	PR (#105929; 9,9	,
SEE AGS879 SEQ. NO. 10-	001				SEE A GS870 SI	EQ. NO. 10-00	1			

A (885,726) (885,726) CHANGES BY MOF (885,726) A

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 67 of 597

Program ID:

AGS879

OFFICE OF ELECTIONS

Structure #: 110104020000 Subject Committee:

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			HB200 1	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	0.00	0.00	(885,726)	0.00	0.00	(885,726)	TOTAL CHANGES	0.00	0.00	(885,726)	0.00	0.00	(885,726)
Α	17.50	12.44	2,637,013	17.50	12.44	2,637,013	BUD. TOTALS	17.50	12.44	2,637,013	17.50	12.44	2,637,013
N	0.50	1.00	99,694	0.50	1.00	99,694		0.50	1.00	99,694	0.50	1.00	99,694
-	18.00	13.44	2,736,707	18.00	13.44	2,736,707	TOTAL BUDGET	18.00	13.44	2,736,707	18.00	13.44	2,736,707

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 68 of 597

Program ID:

AGS881

STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #: 0
Subject Committee:

080103000000 ee: CAI

CULTURE, ARTS, & INTERNATIONAL AFFAIRS

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
EQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	0.50		956,442	0.50		956,442	A	0.50		956,442	0.50		956,442
	17.00	1.00	5,573,625	17.00	1.00	5,573,625	В	17.00	1.00	5,573,625	17.00	1.00	5,573,625
	4.50		756,802	4.50		756,802	N	4.50		756,802	4.50		756,802
			606,936			606,936	P			606,936			606,936
	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													
****	*****	*****	*****	******	******	****		******	*****	******	*****	******	*****
OPI	CTIVE, TO	DDOMOTE DE	ERPETUATE, PRES	EDVE AND I	ENCOLIDACE			ORIECTIVE: 1	TO PROMOTE	E, PERPETUATE, P	RESERVE AN	D ENCOURAGE	æ
		,	CENTRAL TO TH	· · · · · · · · · · · · · · · · · · ·		HE				AS CENTRAL TO			
	PLE OF HAW		CLIVIKAL TO TII	L QUALITT C	I LILLION I	IIL		PEOPLE OF H		TIS CEIVITE TO	THE QUILETT	I OI EII E I O	X IIIL
4-001			440			440	A			440			440
			94,406			94,406	В			94,406			94,406
ADD	FUNDS FOR	COLLECTIV	E BARGAINING C	OSTS.				ADD FUNDS F	OR COLLEC	ΓIVE BARGAINING	G COSTS.		
****	*****	******	*****	*****	******	****		******	*****	******	*****	*****	****
HOL	CE CONCLID	n C						SENATE CON	CLIDS				
HOU	SE CONCUR	CS.						SENATE CON	CURS.				
A			440			440	CHANGES BY MOF			440			440
В			94,406			94,406				94,406			94,406
_	0.00	0.00	94,846	0.00	0.00	94,846	TOTAL CHANGES	0.00	0.00	94,846	0.00	0.00	94,846
			056.002	0.50		956,882	BUD. TOTALS	0.50		956,882	0.50		956,882
_ A	0.50		956,882	0.50									
А В	0.50 17.00	1.00	5,668,031	17.00	1.00	5,668,031		17.00	1.00	5,668,031	17.00	1.00	5,668,031
		1.00	· · · · · · · · · · · · · · · · · · ·		1.00	5,668,031 756,802		17.00 4.50	1.00	5,668,031 756,802	17.00 4.50	1.00	5,668,031 756,802
В	17.00	1.00	5,668,031	17.00	1.00				1.00			1.00	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 69 of 597

Program ID:

AGS889

SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM

Structure #:

080205000000

			****	*****						*****	an.		
			HB200	HD1						HB200	SD1		
TEO #		2022			2023				2022		ъ.	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
_	36.50	1.00	9,315,701	36.50	1.00	9,315,701	B	36.50	1.00	9,315,701	36.50	1.00	9,315,701 E
_	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							1						
****	*****	******	*****	******	*****	****		******	*****	******	*****	*****	*****
ОВЈ	ECTIVE: TO	ENRICH THE	LIVES OF PEOPL	E OF ALL AG	ES THROUGH			OBJECTIVE:	TO ENRICH T	THE LIVES OF PEO	OPLE OF ALL A	AGES THROU	IGH
SPE	CTATOR EVE	NTS AND SH	OWS.					SPECTATOR I	EVENTS AND	SHOWS.			
4-001													
			158,699			158,699	В			158,699			158,699 E
ADD	FUNDS FOR	COLLECTIV	E BARGAINING C	OSTS.				ADD FUNDS F	OR COLLECT	TIVE BARGAININ	G COSTS.		
****1	*****	*****	*****	*****	*****	****		******	*****	*****	*****	*****	****
ног	IGE CONCLID	C						SENATE CON	CUDC				
нос	JSE CONCUR	S.						SENATE CON	CURS.				
							CHANGES BY MOF						
В			158,699			158,699	01111101101			158,699			158,699 E
_	0.00	0.00	158,699	0.00	0.00	158,699	TOTAL CHANGES	0.00	0.00	158,699	0.00	0.00	158,699
							BUD. TOTALS						
_													
В	36.50	1.00	9,474,400	36.50	1.00	9,474,400		36.50	1.00	9,474,400	36.50	1.00	9,474,400 E

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 70 of 597

Program ID:

AGS891

ENHANCED 911 BOARD

Structure #:

110304000000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
		2.00	9,003,028		2.00	9,003,028	В		2.00	9,003,028		2.00	9,003,028
	0.00	2.00	9,003,028	0.00	2.00	9,003,028		0.00	2.00	9,003,028	0.00	2.00	9,003,028
- 1													
***	*****	******	******	******	******	****		******	*****	******	*****	*****	*****
OB	BJECTIVE: TO	OVERSEE TH	E IMPLEMENTAT	TON OF ENHA	ANCED 911			OBJECTIVE: 7	O OVERSEE	THE IMPLEMENT	ΓATION OF EN	HANCED 911	
			NICATIONS SERV					SERVICE THR	OUGH COM	MUNICATIONS SI	ERVICE CONN	ECTION	
PR	OVIDERS AN	D COUNTY PU	JBLIC SAFETY AT	NSWERING PO	OINTS (PSAP).			PROVIDERS A	AND COUNTY	PUBLIC SAFETY	Y ANSWERING	POINTS (PSA	AP).
4-001													
1 001			9,830			9,830	В			9,830			9,830
AD	D FUNDS FOR	COLLECTIV	E BARGAINING C	COSTS.				ADD FUNDS F	OR COLLECT	TIVE BARGAININ	G COSTS.		
***	*****	******	*******	******	******	****		******	******	******	******	*****	*****
НС	USE CONCUI	RS.						SENATE CON	CURS.				
В			9,830			9,830	CHANGES BY MOF			9,830			9,830
	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
	0.00	0.00	9,830	0.00	0.00	9,830	BUD. TOTALS	0.00	0.00	9,830	0.00	0.00	9,830
					2.00	0.012.050	BUD. IUTALS		2.00	0.012.050		2.00	0.012.050
В		2.00	9,012,858		2.00	9,012,858			2.00	9,012,858		2.00	9,012,858

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 71 of 597

Program ID:

AGS892

STATE BUILDING CODE COUNCIL

Structure #:

110103060000

FINANCE

Subject Committee:	FIN	FINANCE									
		HB200	HD1					HB200	SD1		
	2022			2023			2022			2023	
SEQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00		0.00

- 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 BUD. TOTALS	0.00	0.00	0	0.00	0.00	0
_							TOTAL BUDGET						

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 72 of 597

Program ID:

AGS901

GENERAL ADMINISTRATIVE SERVICES

Structure #:

110313000000

Subject Co	mmittee:	FIN	FINANCE										
			HB200	HD1		HB200 SD1							
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	36.00 2.00	1.00	3,195,993 190,466	36.00 2.00	1.00	3,195,993 190,466		36.00 2.00	1.00	3,195,993 190,466	36.00 2.00	1.00	3,195,993 A 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													
OB FO OP	BJECTIVE: TO RMULATING	ENHANCE PR POLICIES, AI	COGRAM EFFECT: LOCATING RESC EL, AND PROVID	IVENESS ANI DURCES, ADM) EFFICIENCY IINISTERING			OBJECTIVE: T FORMULATIN	O ENHANCE	PROGRAM EFFE ALLOCATING RINNEL, AND PROV	CTIVENESS A ESOURCES, Al	ND EFFICIEN DMINISTERIN	ICY BY
4-001			546,963 1,871			546,963 1,871				546,963 1,871			546,963 A 1,871 U
AD	D FUNDS FOR	R COLLECTIV	E BARGAINING C	COSTS.				ADD FUNDS F	OR COLLECT	TIVE BARGAININ	G COSTS.		
***	*****	*****	******	******	******	****		********	******	******	******	*****	*****
НС	OUSE CONCUI	RS.						SENATE CON	CURS.				
32-001			104,988			104,988	A			104,988			104,988 A
EX	ECUTIVE REC	QUEST:						EXECUTIVE R	EQUEST:				
			OFFICE LEASING (AGS901/AC).	(AGS223/IB) T	TO GENERAL					M OFFICE LEASIN ES (AGS901/AC).	VG (AGS223/IB) TO GENERA	AL
***	*****	*****	******	******	******	****		*******	*****	******	******	*****	*****
	OUSE CONCUI							SENATE CON	CURS.				
PE SR PE	15 (#21729; 42	VICES FOR (1) ,852)	QUEST:) PERM HUMAN F) PERM HUMAN F			rī		SR15 (#21729;	ERVICES FOF 42,852) ERVICES FOF	REQUEST: R (1) PERM HUMA R (1) PERM HUMA			
SE	E AGS223 SEC). NO. 30-001.						SEE AGS223 S	EQ. NO. 30-0	01			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 73 of 597

Program ID:

AGS901

GENERAL ADMINISTRATIVE SERVICES

Structure #: 110313000000

			HB200	HD1						HB200	SD1			
		2022			2023				2022			2023		
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
60-001	(2.00)			(2.00)			Α	(2.00)			(2.00)			Α
EXE	CUTIVE REQ	UEST:						EXECUTIVE RE	QUEST:					
	OUCE (2) PERM VICES (AGS90		ITIONS FOR GENI	ERAL ADMINI	STRATIVE			REDUCE (2) PE SERVICES (AG		OSITIONS FOR G	ENERAL ADM	INISTRATIVE		
***	******	******	******	******	******	***		******	******	*******	******	*******	*****	
НО	USE CONCUR	S.						SENATE CONC	CURS.					
	TAIL OF GOVE		-					DET IN OF CO	A VEDNA ODIO D	POLIFOR				
` ′			S ASSISTANT V S		/			DETAIL OF GO		-	V CD12 (#41660))		
	PEKM HUMAN	N KESOUKCE												
(1)1			S SPECIALIST II S	R16 (#45370; -	1.00A)			(1) PERM HUM (1) PERM HUM			`	*		
(1) 1			S SPECIALIST II S	R16 (#453/0; -	1.00A)			` /		CES SPECIALIST	`	*		
A	(2.00)		651,951	(2.00)	1.00A)	651,951	CHANGES BY MOF	` /			`	*	651,951	. A
	(2.00)				1.00A)	651,951 1,871	CHANGES BY MOF	(1) PERM HUM		CES SPECIALIST	II SR16 (#4537	*	651,951 1,871	
A	(2.00)	0.00	651,951		0.00	,	CHANGES BY MOF TOTAL CHANGES	(1) PERM HUM		CES SPECIALIST 651,951	II SR16 (#4537	*	,	1 U –
A			651,951 1,871	(2.00)	,	1,871		(1) PERM HUM (2.00)	AN RESOUR	651,951 1,871	(2.00)	0)	1,871	1 U - 2
A U -	(2.00)	0.00	651,951 1,871 653,822	(2.00)	0.00	1,871	TOTAL CHANGES	(1) PERM HUM (2.00)	AN RESOUR	651,951 1,871 653,822	(2.00) (2.00)	0.00	1,871	1 U - 2 4 A

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 74 of 597

Program ID:

ATG100

LEGAL SERVICES

Structure #: 1
Subject Committee:

110301000000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	258.92	23.02	27,770,373	258.92	23.02	27,770,373	A	258.92	23.02	27,770,373	258.92	23.02	27,770,373 A
	24.60		3,993,217	24.60		3,993,217	В	24.60		3,993,217	24.60		3,993,217 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.

2	4-001 960,936	960,936	A	960,936	960,936	A
	120,079	120,079	В	120,079	120,079	В
	687,593	8 687,593	U	687,593	687,593	U
	42,509	42,509	W	42,509	42,509	W
	EXECUTIVE REQUEST:			EXECUTIVE REQUEST:		
	ADD FUNDS FOR COLLECTIVE BARGAINII	NG COSTS.		ADD FUNDS FOR COLLECTIVE BARGINING COSTS.		
	***********	********	ļ	******************************	*****	
	HOUSE CONCURS.			SENATE CONCURS.		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 75 of 597

Program ID:

ATG100

LEGAL SERVICES

Structure #: 110301000000 Subject Committee:

JHA

	HB200	HD1					HB200	SD1		
2022			2023			2022			2023	
EQ# Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001	(870,000)			(870,000) A			(870,000)			(870,000)
EXECUTIVE REQUEST:					EXECUTIVE R	EQUEST:				
TRADE-OFF FUNDS FROM SERVICES FOR LEGAL SI			PERSONAL				OTHER CURRENT VICES (ATG100/A		TO PERSONAL	
*************	******	******	*******	****	*******	******	******	******	******	*****
HOUSE CONCURS.					SENATE CON	CURS.				
DETAIL OF GOVERNOR'S LITIGATION FUND (-870,	*				DETAIL OF GO LITIGATION F		-			
SEE ATG100 SEQ. NO. 10-	002.				SEE ATG100 S	EQ. NO. 10-00	2.			
10-002 9.00	870,000	9.00		870,000 A	9.00		870,000	9.00		870,000
EXECUTIVE REQUEST:					EXECUTIVE R	EQUEST:				
TRADE-OFF FUNDS FROM SERVICES FOR LEGAL SE			PERSONAL				OTHER CURRENT VICES (ATG100/A		TO PERSONAL	
********	*******	******	******	****	*******	*****	******	*****	******	*****
HOUSE CONCURS.					SENATE CON	CURS.				
DETAIL OF GOVERNOR'S (1) PERM DEPUTY ATTO: (2) PERM DEPUTY ATTO: 94,000A EACH) (1) PERM CHIEF INTEGRI (3) PERM FORENSIC ANA 90,000A EACH) (1) PERM LEGAL ASSIST: (1) PERM SECRETARY (# LICENSES AND SUPPLIE	ENEY GENERAL (#123 ENEY GENERAL (#123 ETY OFFICER (#123185; LYST (#123187; #12318 ENT (#123183; 1.00A; 60 23184; 1.00A; 50,000A)	181; #123182: 1.00A; 132,00 88; #990002: 1.	1.00A EACH; 00A)		(2) PERM DEP (1) PERM CHII (3) PERM FOR	UTY ATTORN UTY ATTORN EF INTEGRITY ENSIC ANALY AL ASSISTAN RETARY (#12: D SUPPLIES (:	EY GENERAL (# EY GENERAL (# OFFICER (#123 YST (#123187; #12 IT (#123183; 60,00 3184; 50,000)	123181; #12318 185; 132,000) 23188: #990002	82; 94,000 EACH	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 76 of 597

Program ID:

ATG100

LEGAL SERVICES

Structure #: 1:
Subject Committee:

110301000000

JHA

			HB200) HD1						HB200	SD1			
		2022			2023				2022			2023		
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
62-001	(1.40)			(1.40)		A		(1.40)			(1.40)			A
	(0.60)			(0.60)		N	1	(0.60)			(0.60)			N
EXE	CUTIVE REQ	UEST:						EXECUTIVE RI	EQUEST:					
RED	UCE (2) PERI	MANENT POS	ITIONS FOR LEG	AL SERVICES	(ATG100/AI).			REDUCE (2) PE	ERMANENT PO	SITIONS FOR I	LEGAL SERVIC	ES (ATG100/A	I).	
****	******	*****	******	******	******	****		*******	******	******	*****	******	*****	
HOU	JSE CONCUR	RS.						SENATE CONC	CURS.					
DET	AIL OF GOV	ERNOR'S REC	QUEST:					DETAIL OF GO						
			GENERAL (#102	2097; -0.4A/-0.61	N)					EY GENERAL (#	#102097; -0.4A/-	0.6N)		
(1) P	ERM INVES	TIGATOR VI (#119454; -1.00A)					(1) PERM INVI	ESTIGATOR V.	I (#119454; -1A)				
65-001						A				0			(0 A
EXE	CUTIVE REQ	UEST:						EXECUTIVE RI	EQUEST:					
RED	UCE FUNDS	FOR LEGAL S	SERVICES (ATG1	00/AA).				REDUCE FUND	OS FOR LEGAL	SERVICES (AT	G100/AA).			
****	******	******	******	*******	******	*****		********	******	******	******	******	*****	
HOU	JSE DOES NO	OT CONCUR.						SENATE DOES	S NOT CONCU	R.				
DET	AIL OF GOV	ERNOR'S REC	QUEST:					DETAIL OF GO	OVERNOR'S RI	EQUEST:				
SEX	ABUSE TRE	ATMENT CE	NTER (-714,000)					SEX ABUSE T	REATMENT CI	ENTER (-714,000	0)			
66-001			(1,000,000)			(1,000,000) A				(1,000,000)			(1,000,000)) <i>A</i>
EXE	CUTIVE REQ	UEST:						EXECUTIVE RI	EQUEST:					
RED	UCE FUNDS	FOR LEGAL S	SERVICES (ATG1	00/AA).				REDUCE FUND	OS FOR LEGAL	SERVICES (AT	G100/AA).			
****	*****	*****	******	******	*****	****		********	******	******	*****	******	*****	
HOU	JSE CONCUR	RS.						SENATE CON	CURS.					
		ERNOR'S REC						DETAIL OF GO		EQUEST:				
LITI	GATION FU	ND (-1,000,000	A)					LITIGATION (-	-1,000,000)					

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 77 of 597

Program ID:

ATG100

LEGAL SERVICES

Structure #: 110301000000 Subject Committee:

JHA

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
67-001			(22,000)			(44,000) A			(22,000)			(44,000)
EXE	ECUTIVE REC	QUEST:					EXECUTIVE RI	EQUEST:				
RED	OUCE FUNDS	FOR LEGAL S	ERVICES (ATG10	0/AA).			REDUCE FUND	OS FOR LEGAI	L SERVICES (AT	G100/AA).		
***	*****	******	******	*****	******	****	********	******	*****	******	*****	*****
НО	USE CONCUI	RS.					SENATE CONC	CURS.				
		/ERNOR'S REQ NG LEASE (FY:	QUEST: 22: -22,000A; FY23	: -44,000A)			DETAIL OF GO MELIM BUILD		EQUEST: FY22: 22,000; FY	23:44,000)		
68-001			(30,000)			(30,000) A			(30,000)			(30,000)
EXE	ECUTIVE REC	QUEST:					EXECUTIVE RI	EQUEST:				
RED	OUCE FUNDS	FOR LEGAL S	ERVICES (ATG10	0/EA).			REDUCE FUND	OS FOR LEGAI	L SERVICES (AT	G100/EA).		
***	*****	******	******	******	*****	****	*********	******	******	******	*****	*****
НО	USE CONCUI	RS.					SENATE CONC	CURS.				
	TAIL OF GOV AVEL (-30,000	/ERNOR'S REQ 0A)	UEST:				DETAIL OF GO TRAVEL (-30,0		EQUEST:			
69-001			(25,000)			(25,000) A			(25,000)			(25,000)
EXE	ECUTIVE REC	QUEST:					EXECUTIVE RI	EQUEST:				
RED	OUCE FUNDS	FOR LEGAL S	ERVICES (ATG10	0/AA).			REDUCE FUND	OS FOR LEGAI	L SERVICES (AT	G100/AA).		
***	*****	*****	******	******	*****	****	********	******	******	******	******	*****
НО	USE CONCUI	RS.					SENATE CONC	CURS.				
	TAIL OF GOV AINING (-25,0	/ERNOR'S REQ 000A)	UEST:				DETAIL OF GO TRAINING (-25		EQUEST:			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 78 of 597

Program ID:

ATG100

LEGAL SERVICES

Structure #: 1:
Subject Committee:

110301000000

JHA

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
69-101			(50,000)			(50,000) A			(50,000)			(50,000) A
EX	ECUTIVE REG	QUEST:					EXECUTIVE RE	EQUEST:				
RE	DUCE FUNDS	FOR LEGAL S	SERVICES (ATG10	0/AA).			REDUCE FUND	S FOR LEGA	L SERVICES (AT	G100/AA).		
***	*****	******	******	*****	******	****	*******	*****	******	*****	******	*****
НС	OUSE CONCU	RS.					SENATE CONC	CURS.				
		/ERNOR'S REQ ABANK ID (-50,	•				DETAIL OF GO OCE-DNA DAT		•			
100-001												
	2.00		122,250	2.00		234,500 B	2.00		122,250	2.00		234,500 E
EX	ECUTIVE REG	QUEST:					EXECUTIVE RE	EQUEST:				
	D (2) PERMA (G100/AA).	NENT POSITIO	NS AND FUNDS F	OR LEGAL S	SERVICES		ADD (2) PERMA (ATG100/AA).	ANENT POSIT	TIONS AND FUNI	OS FOR LEGA	L SERVICES	
***	*****	******	******	*****	******	****	*******	*****	*******	*****	******	*****
НС	OUSE CONCU	RS.					SENATE CONC	CURS.				
	OM SOLICITA ND.	ATION OF FUN	DS FOR CHARITA	ABLE PURPO	SES SPECIAL		DETAIL OF GO (1) PERM DEPU		EQUEST: IEY GENERAL (#	990010; FY22:	45,000; FY23:	
		/ERNOR'S REQ	QUEST: GENERAL (#9900)10. 1 00D. EX	722. 45 000D.		` '		7 (#990011; FY22: 8,250; FY23: 76,50		60,000)	
	23: 90,000B)	I I ALTOKNET	GENERAL (#9900	ло, т.оов, г і	. 22. 43,000B,			`	FY22: 4,000; FY23	,		
(1)	PERM INVES	`	990011; 1.00B; FY2 50B; FY23: 76,500F		Y23: 60,000B)		DESK CHAIR O	,		, ,		
			22: 4,000B; FY23: 8	3,000B)								
DE	SK CHAIR CO	OMPUTER (FY2	22: 5,000B)									

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 79 of 597

Program ID:

ATG100

LEGAL SERVICES

Structure #: 1:
Subject Committee:

110301000000

ЈНА

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001													
			251,756			251,756	N			251,756			251,756
EXI	ECUTIVE REQ	QUEST:						EXECUTIVE R	EQUEST:				
AD	D FUNDS FOR	R LEGAL SER	VICES (ATG100/AI)).				ADD FUNDS F	OR LEGAL S	ERVICES (ATG100)/AI).		
****	*****	*****	******	******	******	*****		******	******	******	******	******	*****
НО	USE CONCUE	RS.						SENATE CON	CURS.				
	TAIL OF GOV RRECT BJ1A		QUEST:					DETAIL OF G		REQUEST:			
105-001							A			0			0
		MIEST.						EXECUTIVE R	EQUEST:				
EXI	ECUTIVE REC	(OESI.											
			VICES (ATG100/AA	A).				ADD FUNDS F	OR LEGAL S	ERVICES (ATG100)/AA).		
AD	D FUNDS FOR	R LEGAL SER											
AD:	D FUNDS FOF	R LEGAL SER	VICES (ATG100/AA		*****	*****		******	******	*******		******	*****
AD:	D FUNDS FOR	R LEGAL SER			*****	*****			******	*******		*******	*****
AD: **** HO DE	D FUNDS FOR	R LEGAL SER	******		******	*****		************** SENATE DOE DETAIL OF G	************* S NOT CONC	**************************************		******	*****
AD: **** HO DE	D FUNDS FOR	R LEGAL SER	******		*****	*****		**************** SENATE DOE	************* S NOT CONC	**************************************		*****	*****
AD: **** HO DE	D FUNDS FOR	R LEGAL SER	**************************************		*****		CHANGES BY MOF	************** SENATE DOE DETAIL OF G	************* S NOT CONC	**************************************		******	
AD. **** HO DE SU.	D FUNDS FOR	R LEGAL SER	******	******	*****		CHANGES BY MOF	**************** SENATE DOE DETAIL OF G SUPPLIES (10	************* S NOT CONC	**************************************	******	*****	(188,064) 354,579
AD. **** HO DE SU.	D FUNDS FOR ******************* DUSE DOES NO TAIL OF GOV PPLIES (10,00) 7.60	R LEGAL SER	QUEST: (166,064)	7.60	*****	(188,064)	CHANGES BY MOF	SENATE DOE DETAIL OF G SUPPLIES (10	************* S NOT CONC	CUR. REQUEST: (166,064)	7.60	******	(188,064)
AD: **** HO DE SU: A B N U	D FUNDS FOR ************************* DUSE DOES NO TAIL OF GOV PPLIES (10,00) 7.60 2.00	R LEGAL SER	QUEST: (166,064) 242,329	7.60	*****	(188,064) 354,579 251,756 687,593	CHANGES BY MOF	SENATE DOE DETAIL OF G SUPPLIES (10 7.60 2.00	************* S NOT CONC	CUR. REQUEST: (166,064) 242,329	7.60 2.00	******	(188,064) 354,579
AD: **** HO DE SU: A B N	D FUNDS FOR ************************* DUSE DOES NO TAIL OF GOV PPLIES (10,00) 7.60 2.00	R LEGAL SER	QUEST: (166,064) 242,329 251,756	7.60	*****	(188,064) 354,579 251,756	CHANGES BY MOF	SENATE DOE DETAIL OF G SUPPLIES (10 7.60 2.00	************* S NOT CONC	**************************************	7.60 2.00	******	(188,064) 354,579 251,756
AD: **** HO DE SU: A B N U	D FUNDS FOR ************************* DUSE DOES NO TAIL OF GOV PPLIES (10,00) 7.60 2.00	R LEGAL SER	QUEST: (166,064) 242,329 251,756 687,593	7.60	0.00	(188,064) 354,579 251,756 687,593	CHANGES BY MOF TOTAL CHANGES	SENATE DOE DETAIL OF G SUPPLIES (10 7.60 2.00	************* S NOT CONC	**************************************	7.60 2.00	0.00	(188,064) 354,579 251,756 687,593
AD: **** HO DE SU: A B N U	D FUNDS FOR ****************** DUSE DOES NO TAIL OF GOV PPLIES (10,00) 7.60 2.00 (0.60)	R LEGAL SER	QUEST: (166,064) 242,329 251,756 687,593 42,509	7.60 2.00 (0.60)		(188,064) 354,579 251,756 687,593 42,509		******************* SENATE DOE DETAIL OF G SUPPLIES (10 7.60 2.00 (0.60)	S NOT CONC	CUR. REQUEST: (166,064) 242,329 251,756 687,593 42,509	7.60 2.00 (0.60)		(188,064) 354,579 251,756 687,593 42,509
AD: **** HO DE SU: A B N U W	7.60 2.00 (0.60)	R LEGAL SER ***********************************	(166,064) 242,329 251,756 687,593 42,509 1,058,123	7.60 2.00 (0.60)	0.00	(188,064) 354,579 251,756 687,593 42,509	TOTAL CHANGES	***************** SENATE DOE DETAIL OF G SUPPLIES (10) 7.60 2.00 (0.60) 9.00	************* S NOT CONC OVERNOR'S 000) 0.00	**************************************	7.60 2.00 (0.60)	0.00	(188,064) 354,579 251,756 687,593 42,509
AD: **** HO DE SU: A B N U W	7.60 2.00 (0.60)	R LEGAL SER ***********************************	(166,064) 242,329 251,756 687,593 42,509 1,058,123 27,604,309	7.60 2.00 (0.60) 9.00 266.52	0.00	(188,064) 354,579 251,756 687,593 42,509 1,148,373 27,582,309	TOTAL CHANGES	**************** SENATE DOE DETAIL OF G SUPPLIES (10 7.60 2.00 (0.60) 9.00 266.52	************* S NOT CONC OVERNOR'S 000) 0.00	**************************************	7.60 2.00 (0.60) 9.00 266.52	0.00	(188,064) 354,579 251,756 687,593 42,509 1,148,373 27,582,309
AD: **** HO DE SU: A B N U W	7.60 2.00 (0.60) 9.00 266.52 26.60	R LEGAL SER ***********************************	(166,064) 242,329 251,756 687,593 42,509 1,058,123 27,604,309 4,235,546	7.60 2.00 (0.60) 9.00 266.52 26.60	0.00	(188,064) 354,579 251,756 687,593 42,509 1,148,373 27,582,309 4,347,796	TOTAL CHANGES	**************** SENATE DOE DETAIL OF G SUPPLIES (10 7.60 2.00 (0.60) 9.00 266.52 26.60	************* S NOT CONC OVERNOR'S 000) 0.00 23.02	**************************************	7.60 2.00 (0.60) 9.00 266.52 26.60	0.00	(188,064) 354,579 251,756 687,593 42,509 1,148,373 27,582,309 4,347,796
AD: **** HO DE SU A B N U W	7.60 2.00 (0.60) 9.00 266.52 26.60	R LEGAL SER ***********************************	(166,064) 242,329 251,756 687,593 42,509 1,058,123 27,604,309 4,235,546 11,880,146	7.60 2.00 (0.60) 9.00 266.52 26.60	0.00	(188,064) 354,579 251,756 687,593 42,509 1,148,373 27,582,309 4,347,796 11,880,146	TOTAL CHANGES	**************** SENATE DOE DETAIL OF G SUPPLIES (10 7.60 2.00 (0.60) 9.00 266.52 26.60	************* S NOT CONC OVERNOR'S 000) 0.00 23.02	**************************************	7.60 2.00 (0.60) 9.00 266.52 26.60	0.00	(188,064) 354,579 251,756 687,593 42,509 1,148,373 27,582,309 4,347,796 11,880,146
AD: **** HO DE SU: A B N U W A B N T	7.60 2.00 (0.60) 9.00 266.52 26.60 4.60	R LEGAL SER ***********************************	(166,064) 242,329 251,756 687,593 42,509 1,058,123 27,604,309 4,235,546 11,880,146 3,943,508	7.60 2.00 (0.60) 9.00 266.52 26.60 4.60	0.00 23.02 7.70	(188,064) 354,579 251,756 687,593 42,509 1,148,373 27,582,309 4,347,796 11,880,146 3,943,508	TOTAL CHANGES	**************** SENATE DOE DETAIL OF G SUPPLIES (10 7.60 2.00 (0.60) 9.00 266.52 26.60 4.60	************ S NOT CONC OVERNOR'S 0000) 0.00 23.02 7.70	**************************************	7.60 2.00 (0.60) 9.00 266.52 26.60 4.60	0.00 23.02 7.70	(188,064) 354,579 251,756 687,593 42,509 1,148,373 27,582,309 4,347,796 11,880,146 3,943,508

Tuesday, April 13, 2021

6:59 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

ATG100

LEGAL SERVICES

Structure #: 110301000000 Subject Committee:

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	427.78	61.72	72,957,305	427.78	61.72	73,047,555 TO	OTAL BUDGET	427.78	61.72	72,957,305	427.78	61.72	73,047,555

Page 80 of 597

(314,049)

94,758

6:59 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 81 of 597

Program ID:

Α W ATG231

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #:

090105020000

JUDICIARY & HAWAIIAN AFFAIRS

Subject Co	mmittee:	ЈНА	JUDICIAR	Y & HAWAIIA	N AFFAIRS							
			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	25.50		2,273,040	25.50		2,273,040 A	25.50		2,273,040	25.50		2,273,040 A
	22.50		3,455,603	22.50		3,455,603 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
- 1												
JUS AU ST. IDI	STICE INFORI ITHORIZED N ATE AND TO	MATION FOR ON-CRIMINA PROVIDE A S	MPLETE, ACCUR USE BY ALL CRI L JUSTICE AGEN TATEWIDE SYST FINGERPRINTS, I	MINAL JUSTICES THROUGH	CE AND CERT SHOUT THE AND CRIMINA	AIN	JUSTICE INFO CERTAIN AU THE STATE A	ORMATION F FHORIZED N ND TO PROV ENTIFICATIO	COMPLETE, ACC OR USE BY ALL C ON-CRIMINAL JU VIDE A STATEWIE ON BASED ON FIN	CRIMINAL JUS STICE AGENO DE SYSTEM OI	STICE AND CIES THROUG F CIVIL AND	SHOUT
4-001			85,951			85,951 A			85,951			85,951 A
F377		N. IEGT	94,758			94,758 W	EVECTION E D	FOLIEGE	94,758			94,758 W
EAI	ECUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
AD	D FUNDS FOI	R COLLECTIV	E BARGAINING O	COST.			ADD FUNDS F	OR COLLEC	ΓIVE BARGINING	COST.		
***	*****	******	******	******	*****	****	*******	*****	******	******	******	*****
НО	OUSE CONCUI	RS.					SENATE CON	CURS.				
60-001			(400,000)			(400,000) A			(400,000)			(400,000) A
EXI	ECUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
		FOR STATE ON (ATG231/BA	CRIMINAL JUSTIC .).	CE INFORMAT	TON AND		REDUCE FUNI IDENTIFICATI		TE CRIMINAL JUS' /BA).	TICE INFORM	ATION AND	
***	*****	******	******	******	*****	****	*******	******	*******	******	******	*****
НО	OUSE CONCUI	RS.					SENATE CON	CURS.				
		ERNOR'S REC	QUEST: OR UPGRADE TO A	AFIS SYSTEM	(-400,000A)		DETAIL OF GO YEARLY LOA		REQUEST: FOR UPGRADE T	TO AFIS SYSTI	EM (-400,000)	

(314,049) CHANGES BY MOF

94,758

(314,049)

94,758

(314,049) A

94,758 W

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 82 of 597

Program ID:

ATG231

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 09
Subject Committee:

090105020000 ee: JHA

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
_	0.00	0.00	(219,291)	0.00	0.00	(219,291)	TOTAL CHANGES	0.00	0.00	(219,291)	0.00	0.00	(219,291)
A	25.50		1,958,991	25.50		1,958,991	BUD. TOTALS	25.50		1,958,991	25.50		1,958,991 A
W	22.50		3,550,361	22.50		3,550,361		22.50		3,550,361	22.50		3,550,361 W
P		1.00	1,246,182		1.00	1,246,182			1.00	1,246,182		1.00	1,246,182 P
_	48.00	1.00	6,755,534	48.00	1.00	6,755,534	TOTAL BUDGET	48.00	1.00	6,755,534	48.00	1.00	6,755,534

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 83 of 597

Program ID:

ATG500

CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: 060 Subject Committee:

060204030000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	70.72	0.34	4,483,525	70.72	0.34	4,483,525	A	70.72	0.34	4,483,525	70.72	0.34	4,483,525 A
			2,231,224			2,231,224	T			2,231,224			2,231,224 T
	137.28	0.66	15,880,241	137.28	0.66	15,880,241	P	137.28	0.66	15,880,241	137.28	0.66	15,880,241 P
	208.00	1.00	22,594,990	208.00	1.00	22,594,990		208.00	1.00	22,594,990	208.00	1.00	22,594,990

- 1

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

THE CHILD SUPPORT ENFORCEMENT PROGRAM IS A PARTNERSHIP OF FEDERAL, STATE, COUNTY, AND PRIVATE RESOURCES. IN ADDITION TO THE REIMBURSEMENT TO THE STATE'S PUBLIC ASSISTANCE PROGRAMS, CSEA ALSO RECEIVES 66% FEDERAL MATCHING FUNDS FOR ITS OPERATING COSTS AND REQUIRES ONLY 34% OF ITS OPERATING COSTS TO BE PAID THROUGH THE STATE'S GENERAL FUND.

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

THE CHILD SUPPORT ENFORCEMENT PROGRAM IS A PARTNERSHIP OF FEDERAL, STATE, COUNTY, AND PRIVATE RESOURCES. IN ADDITION TO THE REIMBURSEMENT TO THE STATE'S PUBLIC ASSISTANCE PROGRAMS, CSEA ALSO RECEIVES 66% FEDERAL MATCHING FUNDS FOR ITS OPERATING COSTS AND REQUIRES ONLY 34% OF ITS OPERATING COSTS TO BE PAID THROUGH THE STATE'S GENERAL FUND.

4-001	217,641	217,641 A	1	217,641	217,641	A
EXECUTIVE REQUEST:				EXECUTIVE REQUEST:		
ADD FUNDS FOR COLLECTIVE BA	ARGAINING.			ADD FUNDS FOR COLLECTIVE BARGINING.		
*********	***********	**		***************************************	***	
HOUSE CONCURS.				SENATE CONCURS.		

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

Tuesday, April 13, 2021

6:59 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

ATG500

CHILD SUPPORT ENFORCEMENT SERVICES

Structure #:

060204030000

JUDICIARY & HAWAIIAN AFFAIRS

Subject Co	mmittee:	JHA	JUDICIARY	% HAWAIIA	N AFFAIRS								
			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	200.00	1.00	22.012.621	200.00	1.00	22 912 (21	TOTAL DUDGET	200.00	1.00	22 912 (21	200.00	1.00	22 012 (21
	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

Page 84 of 597

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 85 of 597

Program ID:

BED100

STRATEGIC MARKETING AND SUPPORT

Structure #:

010101000000

1,821,915 700,000 10.00 10.00 10.00 20,092,912 10.00 1.00 20,092,912 10.00 1.00 20,092,912 10.00 1.00 20,092,912 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 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 10.00 1.00 20,092,912 10.00 1.00 20,092,912 10.00 1.00 20,092,912 20 20 20 20 20 20 20 20 20 20 20 20 20				HB200	HD1						HB200	SD1		
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 1.821,915			2022			2023				2022			2023	
1,821,915 700,000 1,00 1,00 1,00 1,00 20,092,912 10,00 10,00 20,092,912 10,00 10,00 20,092,912 10,00 10,00 20,092,912 10,00 10,00 20,092,912 10,00 10,00 20,092,912 10,00 10,00 20,092,912 10,00 10,00 20,092,912 10,00 10,00 20,092,912 10,00 10,00 20,092,912 10,00 10,00 20,092,912 10,00 20,092,912 10,00 20,092,912 20,00 2	SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
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 HAWAIIS 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. HOUSE CONCURS. 6-001 (15,000,000) (15,000,000) A REDUCE FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100). 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 HAWAIIS PARTICIPATION IN GLOBAL TRADE AND COMMERCE BY SUPPORTING SMALL BUSINESS AND COMMUNITY BASED ORGANIZATIONS. 4-001 37,727 A 37,727 A 37,727 A 37,727 A ADD FUNDS FOR CREATIVE BARGAINING. HOUSE CONCURS. 6-001 (15,000,000) (15,000,000) A REDUCE FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100).		10.00	1.00	1,821,915	10.00	1.00	1,821,915	W	10.00	1.00	1,821,915	10.00	1.00	17,570,997 A 1,821,915 W 700,000 P
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 HAWAIIS PARTICIPATION IN GLOBAL TRADE AND COMMERCE BY SUPPORTING SMALL BUSINESS AND COMMUNITY BASED ORGANIZATIONS. 4-001 37,727 37,727 A DD FUNDS FOR COLLECTIVE BARGAINING. HOUSE CONCURS. 6-001 (15,000,000) (15,000,000) A (15,000,000) A (15,000,000) A (15,000,000) CISONO,000 A REDUCE FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100).	_	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
ADD FUNDS FOR COLLECTIVE BARGAINING. ADD FUNDS FOR CREATIVE BARGAINING. ***********************************	OBJ DIV THR EXP PAR	ECTIVE: TO ERSIFICATIO COUGH THE CORTS OF HA	PROMOTE IN ON BY SUPPO ATTRACTION WAII PRODU I IN GLOBAL	IDUSTRY DEVELO ORTING EXISTING N OF NEW INVEST UCTS AND SERVIC TRADE AND COM	DPMENT AND AND EMERG MENT; TO IN ES; TO EXPA MERCE BY S	ECONOMIC ING INDUSTI CREASE ND HAWAII'S UPPORTING	RIES		OBJECTIVE: T DIVERSIFICA THROUGH TH EXPORTS OF PARTICIPATION	TO PROMOTI TION BY SU IE ATTRACT HAWAII PRO ON IN GLOB	E INDUSTRY DEVI PPORTING EXISTI FION OF NEW INVI DDUCTS AND SER FAL TRADE AND C	ELOPMENT AND EMERONE, TO EXTREMENT; TO EXTROMMERCE BY	ND ECONOM RGING INDU INCREASE PAND HAWA SUPPORTIN	IIC JSTRIES AII'S
HOUSE CONCURS. SENATE CONCURS. 6-001 (15,000,000) (15,000,000) A (15,000,000) A (15,000,000) C REDUCE FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100). REDUCE FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100).	4-001			37,727			37,727	A			37,727			37,727 A
HOUSE CONCURS. 6-001 (15,000,000) (15,000,000) A (15,000,000) A REDUCE FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100). **********************************	ADD	FUNDS FOR	R COLLECTIV	E BARGAINING.					ADD FUNDS F	OR CREATIV	VE BARGAINING.			
6-001 (15,000,000) (15,000,000) A (15,000,000) A REDUCE FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100). **********************************	****	*****	*****	******	******	*****	****		*******	******	*******	*****	*****	*****
REDUCE FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100). **********************************	ЮН	JSE CONCUI	RS.						SENATE CON	CURS.				
***************************************	6-001			(15,000,000)			(15,000,000)	A			(15,000,000)			(15,000,000) A
	RED	UCE FUNDS	FOR STRATE	EGIC MARKETING	AND SUPPOR	RT (BED100).			REDUCE FUNI	OS FOR STRA	ATEGIC MARKETI	NG AND SUPP	ORT (BED10	00).
HOUSE CONCURS. SENATE CONCURS.	****	******	******	******	******	******	*****		*******	******	******	*****	******	*****
	НОГ	JSE CONCUE	RS.						SENATE CON	CURS.				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 86 of 597

Program ID:

BED100

STRATEGIC MARKETING AND SUPPORT

Structure #:

010101000000

Subject Con	nmittee:	ECD	ECONOMIC	DEVELOPMI	ENT								
			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
61-001			(200,000)			(200,000)	Α			(200,000)			(200,000)
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
RED	UCE FUNDS I	FOR STRATI	EGIC MARKETING	AND SUPPOR	RT (BED100/S	5M).		REDUCE FUNI	OS FOR STR	ATEGIC MARKETI	NG AND SUPF	ORT (BED10	00/SM).
***	*******	******	*******	******	*****	*****		*******	******	********	******	******	*****
HOI	USE CONCUR	S.						SENATE CON	CURS.				
	TAIL OF GOVE NA MARKETI		•					DETAIL OF G CHINA MARK		•			
A			(15,162,273)			(15,162,273)	CHANGES BY MOF			(15,162,273)			(15,162,273)
_	0.00	0.00	(15,162,273)	0.00	0.00	(15,162,273)	TOTAL CHANGES	0.00	0.00	(15,162,273)	0.00	0.00	(15,162,273)
A	10.00	1.00	2,408,724	10.00	1.00	2,408,724	BUD. TOTALS	10.00	1.00	2,408,724	10.00	1.00	2,408,724
W			1,821,915			1,821,915				1,821,915			1,821,915
P			700,000			700,000				700,000			700,000
-	10.00	1.00	4,930,639	10.00	1.00	4,930,639	TOTAL BUDGET	10.00	1.00	4,930,639	10.00	1.00	4,930,639

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 87 of 597

Program ID:

BED103

STATEWIDE LAND USE MANAGEMENT

Structure #: 110103030000

WATER & LAND

Subject Co	mmittee:	WAL	WATER & 1	LAND									
			HB200	HD1						HB200	SD1		
		2022		_	2023			_	2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	7.00		662,312	7.00		662,312 A		7.00		662,312	7.00		662,312 A
	7.00	0.00	662,312	7.00	0.00	662,312		7.00	0.00	662,312	7.00	0.00	662,312
- 1							1						
***	*****	******	******	******	*****	****		********	*****	******	*****	*****	*****
OF	BJECTIVE: TO	PRESERVE, PI	ROTECT, AND EN	COURAGE TI	HE			OBJECTIVE: 7	ΓO PRESERVE	, PROTECT, AND	ENCOURAGE	ETHE	
			VATION OF LAN							ERVATION OF L			
			EST SUITED IN T HE PEOPLE OF T			IC				E BEST SUITED I F THE PEOPLE O			JBLIC
			TION OF THE ST							TATION OF THE			
			ED STATUTES (H					CHAPTER 205	, HAWAII RE	VISED STATUTES	S (HRS), AS AN	MENDED.	
4-001			19,436			19,436 A				19,436			19,436 A
AD	D FUNDS FOR	R COLLECTIVE	E BARGAINING.					ADD FUNDS F	OR CREATIV	E BARGAINING			
***	*****	******	******	******	*****	****		******	*****	******	******	*****	****
НС	OUSE CONCUI	RS.						SENATE CON	CURS.				
60-001						A				0			0 A
EX	ECUTIVE REC	QUEST:						EXECUTIVE R	EQUEST:				
RE	DUCE FUNDS	FOR STATEW	TDE LAND USE M	IANAGEMEN	T (BED103/DA)			REDUCE FUNI	DS FOR STAT	EWIDE LAND US	E MANAGEMI	ENT (BED103/I	OA).
***	*****	******	******	******	*****	****		*******	******	******	******	*****	*****
НС	OUSE DOES N	OT CONCUR.						SENATE DOE	S NOT CONCU	JR.			
DE	ETAIL OF GOV	ERNOR'S REQ	UEST:					DETAIL OF G	OVERNOR'S R	EQUEST:			
		`	10,399; FY23: -20,	/	10.000 57700				,	2: -10,399; FY23:		722 10 272 EX	722
	TRA-STATE T 5,545)	RAVEL AND A	ASSOCIATED EXP	ENSES (FY22	: -18,273; FY23:			-36,545)	E IRAVEL AN	D ASSOCIATED 1	EXPENSES (F Y	(22: -18,2 / 3; F)	Y 23:
	<i>'</i>	FEE BASIS (F	Y22: -11,852; FY23	3: -23,703)				, ,	A FEE BASIS	(FY22: -11,852; F	Y23: -23,703)		
			GAL NOTICES, CO)				LEGAL NOTICES			AND
53	% OF SERVIC	ES ON A FEE B	BASIS (FY22: -25,7	08; FY23: -51,	416)			55% OF SERV	ICES ON A FE	E BASIS (FY22: -:	25,708; F Y 23: -	31,416)	

A 19,436 CHANGES BY MOF 19,436 19,436 A

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 88 of 597

Program ID:

BED103

STATEWIDE LAND USE MANAGEMENT

Structure #: 11
Subject Committee:

110103030000 ee: WAL

WATER & LAND

<u> </u>	minitiee.	WILL												
			HB200	HD1						HB200	SD1			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							_							
	0.00	0.00	19,436	0.00	0.00	19,436	TOTAL CHANGES	0.00	0.00	19,436	0.00	0.00	19,436	
A	7.00		681,748	7.00		681,748	BUD. TOTALS	7.00		681,748	7.00		681,748	Α
	7.00		681,748	7.00		681,748	TOTAL BUDGET	7.00		681,748	7.00		681,748	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 89 of 597

Program ID:

BED105

CREATIVE INDUSTRIES DIVISION

Structure #:

010102000000

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	14.00	1.00	1,508,613 30,000	14.00	1.00	1,508,613 A 30,000 B	14.00	1.00	1,508,613 30,000	14.00	1.00	1,508,613 A 30,000 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												
BUS INFI ENT IND	SINESS ADVO RASTRUCTU TREPRENEUR OUSTRY SECT	OCATE; TO DE RE TO SUPPO JAL ECOSYS ORS TO MAI	WAII'S CREATIVI VELOP INITIATI' RT A THRIVING (TEM STATEWIDE NTAIN HAWAII'S ON IN THE GLOB	VES, POLICIES CREATIVE ; TO SUPPORT REPUTATION	S, AND Γ FILM Γ AS A		BUSINESS AD INFRASTRUC ENTREPRENE INDUSTRY SE	OVOCATE; TO TURE TO SU EURIAL ECOS ECTORS TO M	HAWAII'S CREAT D DEVELOP INITIA PPORT A THRIVIN SYSTEM STATEW MAINTAIN HAWA ATION IN THE GI	ATIVES, POLIC NG CREATIVE IDE; TO SUPPO II'S REPUTATI	ORT FILM ON AS A	S A
4-001			27,763			27,763 A			27,763			27,763 A
ADD	FUNDS FOR	COLLECTIVI	E BARGAINING.				ADD FUNDS F	OR COLLECT	TIVE BARGAININ	G		
****	******	******	******	*****	******	****	*******	*****	******	*****	******	*****
ЮН	USE CONCUR	S.					SENATE CON	CURS.				
6-001			(50,000)			(50,000) A			(50,000)			(50,000) A
EXE	CUTIVE REQ	UEST:					EXECUTIVE R	EQUEST:				
RED	UCE FUNDS	FOR CREATIV	/E INDUSTRIES D	DIVISION (BEI	0105/CI).		REDUCE FUNI	DS FOR CREA	ATIVE INDUSTRIE	ES DIVISION (E	BED105/CI).	
****	******	******	******	******	******	****	********	*****	*******	******	******	*****
	USE CONCUR	S.					SENATE CON	CURS.				
НОГ												

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 90 of 597

Program ID:

BED105

CREATIVE INDUSTRIES DIVISION

Structure #: 0
Subject Committee:

010102000000

ECD

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001			(13,703)			(13,703) A			(13,703)			(13,703)
EXE	CUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
RED	OUCE FUNDS	FOR CREATIV	/E INDUSTRIES D	IVISION (BE	D105/CI).		REDUCE FUNI	OS FOR CREAT	TIVE INDUSTRII	ES DIVISION (BED105/CI).	
****	*****	*****	******	******	******	****	*******	******	*****	*****	******	****
НО	USE CONCU	RS.					SENATE CON	CURS.				
		VERNOR'S REQ ROMOTION (-13					DETAIL OF GO MARKETING		•			
61-001			(30,000)			(30,000) A			(30,000)			(30,000)
EXE	CUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
RED	UCE FUNDS	FOR CREATIV	/E INDUSTRIES D	IVISION (BE	D105/CI).		REDUCE FUNI	OS FOR CREAT	TIVE INDUSTRII	ES DIVISION (BED105/CI).	
***	*****	******	******	******	*****	****	*******	******	*****	*****	******	*****
НО	USE CONCU	RS.					SENATE CON	CURS.				
		/ERNOR'S REQ					DETAIL OF GO R&M HAWAII		•			
R&	M HAWAII F	ILM STUDIO (-	30,000)				K&W HAWAII	FILMSTODIC	(-30,000)			
62-001			(30,000)			(30,000) A			(30,000)			(30,000)
EXE	CUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
RED	OUCE FUNDS	FOR CREATIV	/E INDUSTRIES D	IVISION (BE	D105/CI).		REDUCE FUNI	OS FOR CREAT	TIVE INDUSTRII	ES DIVISION (BED105/CI).	
***	*****	*****	******	******	*****	*****	*******	******	******	******	******	*****
НО	USE CONCU	RS.					SENATE CON	CURS.				
		/ERNOR'S REQ	UEST: IP EXPORT PROC	GRAMS (-30,0	00)		DETAIL OF GO WORKFORCE		EQUEST: VE IP EXPORT P	ROGRAMS (-3	0,000)	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 91 of 597

Program ID:

BED105

CREATIVE INDUSTRIES DIVISION

Structure #:

010102000000 ECD

Subject Com	mittee:	ECD	ECONOMIC	DEVELOPM	ENT								
			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
63-001	(1.00)		(52,956)	(1.00)		(52,956)	Α	(1.00)		(52,956)	(1.00)		(52,956) A
EXEC	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
	JCE (1) PERN SION (BED10		ITION AND FUND	S FOR CREA	TIVE INDUSTI	RIES		` '		POSITION AND FU ES DIVISION (BED			
****	******	******	******	******	*****	****		******	******	*******	******	******	*****
HOU	SE CONCUR	S.						SENATE CON	CURS.				
		ERNOR'S REG NDUSTRY SP	QUEST: ECIALIST IV (#900	07B; -1.00A; -	52,956)			DETAIL OF G		REQUEST: SPECIALIST IV (#	#90007B; -52,95	6)	
A	(1.00)		(148,896)	(1.00)		(148,896)	CHANGES BY MOF	(1.00)		(148,896)	(1.00)		(148,896) A
_	(1.00)	0.00	(148,896)	(1.00)	0.00	(148,896)	TOTAL CHANGES	(1.00)	0.00	(148,896)	(1.00)	0.00	(148,896)
A	13.00	1.00	1,359,717	13.00	1.00	1,359,717	BUD. TOTALS	13.00	1.00	1,359,717	13.00	1.00	1,359,717 A
В			30,000			30,000				30,000			30,000 E
_	13.00	1.00	1,389,717	13.00	1.00	1,389,717	TOTAL BUDGET	13.00	1.00	1,389,717	13.00	1.00	1,389,717

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 92 of 597

Program ID:

BED107

FOREIGN TRADE ZONE

010103000000 Structure #:

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	16.00		2,445,180	16.00		2,445,180	В	16.00		2,445,180	16.00		2,445,180 H
	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													
****	*****	******	******	******	******	****		******	*****	******	*****	******	*****
OB	JECTIVE: TO	ENCOURAGE	VALUE-ADDED A	ND INTERNA	ATIONAL					GE VALUE-ADDE			
			ATE NEW INVEST			· F				REATE NEW INVI AII; TO OPERATE A			ADE
		· · · · · · · · · · · · · · · · · · ·	TO OPERATE A ST CES THE BARRIE							EDUCES THE BAR			
WI	ΓΗ INTERNA	ΓΙΟΝΑL TRAI	DE.					WITH INTERN	NATIONAL TI	RADE.			
4-001													
4-001			68,537			68,537	В			68,537			68,537 E
AD	O FUNDS FOR	COLLECTIV	E BARGAINING.					ADD FUNDS F	OR CREATIV	E BARGAINING			
***	******	******	******	******	******	****		*****	******	******	*****	******	*****
НО	USE CONCUE	RS.						SENATE CON	CURS.				
							CHANGES BY MOF						
В			68,537			68,537				68,537			68,537 E
	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						
							BOD. TOTALS						
В	16.00		2,513,717	16.00		2,513,717	BUD. TOTALS	16.00		2,513,717	16.00		2,513,717 E

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 93 of 597

Program ID:

BED113

TOURISM

Structure #: 010200000000 Subject Committee:

LAT

LABOR & TOURISM

			HB200	HD1					HB20	0 SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	3.00	29.00	141,483,409	3.00	29.00	141,483,409 B	3.00	29.00	141,483,409	3.00	29.00	141,483,409 B
	3.00	29.00	141,483,409	3.00	29.00	141,483,409	3.00	29.00	141,483,409	3.00	29.00	141,483,409

- 1

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

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

4-001

244,007

244,007 B

244,007

PERPETUATE OUR NATIVE CULTURE, WHILE INVESTING IN AND HIGHLIGHTING OUR LOCAL COMMUNITIES AND COUNTIES.

244,007 B

ADD FUNDS FOR COLLECTIVE BARGAINING.

HOUSE CONCURS.

ADD FUNDS FOR CREATIVE BARGAINING

SENATE CONCURS.

							CHANGES BY MOF							
В			244,007			244,007				244,007			244,007	В
	0.00	0.00	244,007	0.00	0.00	244,007	TOTAL CHANGES	0.00	0.00	244,007	0.00	0.00	244,007	
							BUD. TOTALS							
В	3.00	29.00	141,727,416	3.00	29.00	141,727,416		3.00	29.00	141,727,416	3.00	29.00	141,727,416	В
	3.00	29.00	141,727,416	3.00	29.00	141,727,416	TOTAL BUDGET	3.00	29.00	141,727,416	3.00	29.00	141,727,416	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 94 of 597

Program ID:

BED120

HAWAII STATE ENERGY OFFICE

Structure #: 010501000000 Subject Committee:

EEP

ENERGY & ENVIRONMENTAL PROTECTION

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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	В			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

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

OBJECTIVE: TO ACHIEVE THE GROWTH, DIVERSIFICATION, AND LONG-TERM STABILITY OF THE STATE'S 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 REQU	EST:		EXECUTIVE REQUEST:	
ADD FUNDS FOR C	COLLECTIVE BARGAINING COSTS (BED120)/SI).	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (BED120/SI).	
**********	***********	******	*****************	*****
HOUSE CONCURS			SENATE CONCURS.	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 95 of 597

Program ID:

BED120

HAWAII STATE ENERGY OFFICE

Structure #:

Subject Committee:

010501000000

EEP

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ# 1	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-001												
			(80,000)			(80,000) B			(80,000)			(80,000) 1
REDUCE	E FUNDS I	FOR HAWAII	STATE ENERGY	OFFICE (BED	120).		REDUCE FUNI	DS FOR HAWA	II STATE ENER	GY OFFICE (B	ED120).	
*****	*****	*****	******	******	*****	*****	*******	******	******	******	******	*****
HOUSE (CONCUR	S.					SENATE CON	CURS.				
11-001			(108,000)			(108,000) A			(108,000)			(108,000)
EXECUT	IVE REQ	UEST:					EXECUTIVE R	EQUEST:				
			HER CURRENT EXE ENERGY OFFIC						THER CURREN TE ENERGY OF			
*****	*****	******	******	******	*****	*****	********	*****	*****	******	******	*****
HOUSE (CONCUR	S.					SENATE CON	CURS.				
DETAIL	OF GOVI	ERNOR'S REQ	UEST:					OVERNOR'S R	•			
SERVICE	ES ON A	FEE (-108,000))				SERVICES ON	N A FEE (-108,00	00)			
SEE BED	0120 SEQ.	. NO. 11-002.					SEE BED120 S	SEQ. NO. 11-002	2.			
11-002			0			0 A						
EXECUT	IVE REQ	UEST:					EXECUTIVE R	EQUEST:				
			HER CURRENT EXE ENERGY OFFIC						THER CURREN TE ENERGY OF			
*****	*****	******	******	******	*****	*****	********	******	*****	******	******	*****
HOUSE I	DOES NO	T CONCUR.					SENATE DOE	S NOT CONCU	R.			
DETAIL	OF GOVI	ERNOR'S REQ	UEST:					OVERNOR'S R				
		` /	ENERGY ANALY ENERGY PROG S			00)			(1) ENERGY AN (1) ENERGY PRO			000)
SEE BED	0120 SEO	. NO. 11-002.					SEE BED120 S	SEQ. NO. 11-002	2.			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 96 of 597

Program ID:

BED120

HAWAII STATE ENERGY OFFICE

Structure #: 0
Subject Committee:

010501000000

EEP

SEQ#				HD1					HB200	SDI		
		2022			2023			2022			2023	
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
12-001	(1.00)		(117,537)	(1.00)		(117,537) A	(1.00)		(117,537)	(1.00)		(117,537) A
EXEC	CUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
	` /	OSITION FROM OFFICE (BED	1 PERMANENT TO 120/SI).	TEMPORAR	Y FOR HAWA	II	TEMPORARY	FROM PERSO	ONVERT (1) POS I DNAL SERVICES T FFICE (BED120/SI	O PERSONAL)R
****	*****	******	*******	******	******	****	********	******	*******	******	*****	*****
HOU	ISE CONCUI	RS.					SENATE CON	CURS.				
		ERNOR'S REC GY CONSERVA	QUEST: ATION PROG MGR	. (#12697; -11	7,537)		DETAIL OF G (1) PERM ENE		REQUEST: RVATION PROG N	MGR (#12697;	-117,537)	
SEE !	BED120 SEC	Q. NO. 12-002.					SEE BED120 S	SEQ. NO. 12-00	02.			
12-002												
EXEC	CUTIVE REQ	QUEST:					EXECUTIVE R	EQUEST:				
	` /	SITION FROM OFFICE (BED	1 PERMANENT TO 120/SI).	TEMPORAR	Y FOR HAWA	II	TEMPORARY	FROM PERSO	ONVERT (1) POS DNAL SERVICES T FFICE (BED120/SI	O PERSONAL)R
****	*****	******	*******	*****	******	****	********	*****	*******	******	*****	*****
HOU	JSE DOES NO	OT CONCUR.					SENATE DOE	S NOT CONC	UR.			
		'ERNOR'S REQ 3Y EFF & RE N	QUEST: MGR (#12697; 117,5	37)			DETAIL OF G (1) TEMP ENE		REQUEST: E MGR (#12697; 1	17,537)		
RED	ESCRIBED I	POSITION #129	967.				SEE BED120 S	SEQ. NO. 12-00	01.			
SEE]	BED120 SEC). NO. 12-001.										

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 97 of 597

Program ID:

BED120

HAWAII STATE ENERGY OFFICE

Structure #: 0
Subject Committee:

010501000000

EEP

			HB200 1	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001	(1.00)		(64,476)	(1.00)		(64,476) A	(1.00)		(64,476)	(1.00)		(64,476)
EXEC	CUTIVE REQ	UEST:					EXECUTIVE R	EQUEST:				
STAT		· /	ENT POSITION ANI 120/SI) TO ECONO			ССН		I STATE ENEF	D (1) PERMANEN RGY OFFICE (BEI ED130/FA)		CONOMIC	
****	*****	*****	*******	*****	*****	*****	********	******	******	*****	******	*****
HOU	SE CONCUR	S.					SENATE CON	CURS.				
		ERNOR'S REC	QUEST: ΓΙCIAN V SR24 (#28	3248; -1.00A; -	64,476)		DETAIL OF GO (1) PERM RES		EQUEST: ISTICIAN V SR24	(#28248; -64,4	76)	
SEE	BED130 SEQ	NO. 30-001.					SEE BED130 S	EQ. NO. 30-00	1.			
52-001			(113,210)			(113,210) A			(113,210)			(113,210)
EXEC	CUTIVE REQ	UEST:					EXECUTIVE R	EQUEST:				
REDU	UCE FUNDS	FOR HAWAII	STATE ENERGY O	OFFICE (BED	120/SI).		REDUCE FUNI	OS FOR HAWA	AII STATE ENERO	GY OFFICE (BI	ED120/SI).	
****	******	******	********	*****	******	*****	********	******	*******	*****	******	*****
HOU	SE CONCUR	S.					SENATE CON	CURS.				
		ERNOR'S REC FEE (-113,210	-				DETAIL OF GO SERVICES ON		•			
63-001		(1.00)			(1.00)	A		(1.00)			(1.00)	1
EXEC	CUTIVE REQ	UEST:					EXECUTIVE R	EQUEST:				
	UCE (1) TEM 120/SI).	PORARY POS	SITION FOR HAWA	II STATE EN	ERGY OFFICE		REDUCE (1) PC	OSITION FOR	HAWAII STATE I	ENERGY OFFI	CE (BED120/SI	().
****	*****	******	*******	*****	*****	****	********	******	******	*****	******	*****
HOU	SE CONCUR	S.					SENATE CON	CURS.				
		ERNOR'S REC	QUEST: (#118222; -1.00A)				DETAIL OF GO (1) TEMP ENE		•			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 98 of 597

Program ID:

BED120

HAWAII STATE ENERGY OFFICE

Structure #: 010501000000

			HB200	HD1					HB20	SD1		
		2022			2023			2022			2023	
Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
70-001			0			0 A						
EXE	ECUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
			NG FOR (2) PERM		()				MEANS OF FINA	`	/	
			M GENERAL FUN	IDS TO SPECI	AL FUNDS FOR	-		· /	ARY POSITION			O
HAV	WAII STATE	ENERGY OFF	CE (BED120/SI).				SPECIAL FUNI	DS FOR HAWA	II STATE ENER	GY OFFICE (B	ED120/SI).	
****	*****	******	******	******	******	****	********	*****	******	*****	******	*****
НО	USE DOES N	OT CONCUR.					SENATE DOE	S NOT CONCU	R.			
DE.	TAIL OF GOV	ERNOR'S REC	QUEST:				DETAIL OF G	OVERNOR'S RI	EQUEST:			
(1)	PERM SECRE	ETARY III SR1	6 (#25303; -44,824)	A/44,824B)			(1) PERM SEC	RETARY III SR	16 (#25303; -44,	824A/44,824B)		
(1)	PERM SECRE	ETARY II SR14	(#26796; -54,505A	/54,505B)			(1) PERM SEC	RETARY II SR	14 (#26796; -54,5	05A/54,505B)		
(1)	TEMP SPECL	AL ADVISOR (#102073; -113,448	A/113,448B)			(1) TEMP SPEC	CIAL ADVISOR	R (#102073; -113	448A/113,448B)	
(1)	TEMP ENERO	GY PROGRAM	ASSISTANT (#10	2074; -42,223A	/42,223B)		(1) TEMP ENE	RGY PROGRA	M ASSISTANT (#102074; -42,22	3A/42,223B)	
(1)	TEMP ENERO	GY PROGRAM	ASSISTANT (#11	7334; -67,387A	/67387B)		(1) TEMP ENE	RGY PROGRA	M ASSISTANT ((#117334; -67,38	7A/67387B)	
(1)	TEMP ENERO	GY PROGRAM	SPECIALIST (#11	9362; -76,536	V76,536B)		(1) TEMP ENE	RGY PROGRA	M SPECIALIST	(#119362; -76,53	36A/76,536B)	
(1)	TEMP ENERO	GY PROGRAM	SPECIALIST (#11	9364: -75,660 <i>A</i>	V75,660B)		\ /		M SPECIALIST	,		
(1)	TEMP ENERO	GY PROGRAM	SPECIALIST (#11	9365; -87,336A	V87,336B)		\ /		M SPECIALIST	, ,	36A/87,336B)	
(1)	TEMP ENERO	GY ANALYST	(#119411; -95,496	\/95,496B)			\ /		Γ (#119411; - 95,	, ,		
(/			(#119527; -76,116	A/76,116B)			\ /		Γ (#119527; -76,	116A/76,116B)		
FRI	NGE BENEFI	TS (374,101)					FRINDGE BEN	NEFITS (374,101	1)			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 99 of 597

Program ID:

BED120

HAWAII STATE ENERGY OFFICE

Structure #:

010501000000

Subject Co	ommittee:	EEP	ENERGY	& ENVIRONM	ENTAL PROTE	CTION						
			HB20	0 HD1					HB20	0 SD1		
CEO "	n	2022			2023	• .	n	2022 T		n	2023	
SEQ # 70-002	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
70-002			0			0 B						I
EX	ECUTIVE RE	QUEST:					EXECUTIVE RI	EQUEST:				
TE	MPORARY P	OSITIONS FRO	ING FOR (2) PERM OM GENERAL FUI ICE (BED120/SI).		` ′		TEMPORARY F	POSITIONS FI	ICE FOR (2) PER ROM GENERAL GY OFFICE (BEI	FUNDS TO SPI	` /	
***	*****	*****	******	*****	******	****	******	*****	******	*****	*****	****
НС	OUSE DOES N	NOT CONCUR.					SENATE DOES	S NOT CONCU	UR.			
FR	OM ENERGY	SECURITY SI	PECIAL FUND.				FROM ENERG	Y SECURITY	SPECIAL FUND	·.		
(1) (1) (1) (1) (1) (1) (1) (1) (1) FR	PERM SECR PERM SECR TEMP SPECE TEMP ENER TEMP ENER TEMP ENER TEMP ENER TEMP ENER TEMP ENER TEMP ENER TEMP ENER	ETARY II SR14 IAL ADVISOR GY PROGRAM	QUEST: 6 (#25303; 44,824) 4 (#26796; 54,505) (#102073; 113,448 I ASSISTANT (#10 I ASSISTANT (#11 I SPECIALIST (#1 I SPECIALIST (#1 I SPECIALIST (#1 I SPECIALIST (#1 I (#119411; 95,496) (#119527; 76,116)) 02074; 42,223) 17334; 67,387) 19362; 76,536) 19364: 75,660) 19365; 87,336)			(1) PERM SECI (1) TEMP SPEC (1) TEMP ENEI (1) TEMP ENEI (1) TEMP ENEI (1) TEMP ENEI (1) TEMP ENEI (1) TEMP ENEI (1) TEMP ENEI	RETARY III S RETARY II SF CIAL ADVISO RGY PROGRA RGY PROGRA RGY PROGRA RGY PROGRA RGY PROGRA RGY ANALYS RGY ANALYS	R16 (#25303; 44, R14 (#26796; 54,5 PR (#102073; 113, AM ASSISTANT AM ASSISTANT AM SPECIALIST AM SPECIALIST AM SPECIALIST ST (#119411; 95,4 ST (#119527; 76,5	05) 448) (#102074; 42,22 (#117334; 67,38 (#119362; 76,5: (#119364: 75,66 (#119365; 87,3:	77) 36) 60)	
100-001			500,000			500,000 N			500,000			500,000 1
EX	ECUTIVE RE	QUEST:	300,000			300,000 11	EXECUTIVE RI	EQUEST:	300,000			300,000 1
			ATE ENERGY OF	FICE (BED120	/SI).				STATE ENERGY	OFFICE (BED1	20/SI).	
***	*****	******	******	******	*****	****	*******	*****	******	*****	******	****
НС	OUSE CONCU	JRS.					SENATE CONC	CURS.				
		VERNOR'S REG A FEE (500,000)	•				DETAIL OF GO SERVICES ON		*			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 100 of 597

Program ID:

BED120

HAWAII STATE ENERGY OFFICE

Structure #: 010501000000 Subject Committee:

EEP

			HB20	0 HD1					HB200	SD1		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
01-001												
			0			0 B						
EX	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
AD	D FUNDS FO	R HAWAII STA	ATE ENERGY OF	FICE (BED120/	SI).		ADD FUNDS F	OR HAWAII ST	TATE ENERGY	OFFICE (BED1	20/SI).	
***	******	******	******	******	******	****	********	******	******	******	*******	*****
НС	OUSE DOES N	OT CONCUR.					SENATE DOE	S NOT CONCU	R.			
FR	OM ENERGY	SECURITY SP	ECIAL FUND.				FROM ENERG	GY SECURITY S	SPECIAL FUND			
		VERNOR'S REQ ASSESSMENT	QUEST: 'S (FY22: 155,000;	; FY23: 75,000)				OVERNOR'S RE ID ASSESSMEN	EQUEST: NTS (FY22: 155,0	000; FY23: 75,0	00)	
02-001			0			0 B						
EX	ECUTIVE RE	OUEST:	U			0 В	EXECUTIVE R	EQUEST:				
			ATE ENERGY OF	FICE (BED120/	SI).				TATE ENERGY	OFFICE (BED1	20/SI).	
			*****			****					*****	****
НС	OUSE DOES N	OT CONCUR.					SENATE DOE	S NOT CONCU	R.			
	OM ENERGY	SECURITY SP	ECIAL FUND.				FROM ENERG	GY SECURITY S	SPECIAL FUND			
FR			MIEST.					OVERNOR'S RI	•			
DE	TAIL OF GO		-				DDOCD AMES	VDENICES (250 0	1007			
DE		VERNOR'S REQ ENSES (350,000	-				PROGRAM EX	AFENSES (330,0	,00)			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 101 of 597

Program ID:

BED120

HAWAII STATE ENERGY OFFICE

Structure #:

010501000000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
103-001													
			0			0	В]
EXE	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
ADI	D FUNDS FOR	HAWAII STA	TE ENERGY OFFI	CE (BED120/S	SI).			ADD FUNDS F	OR HAWAII S	STATE ENERGY O	FFICE (BED12	20/SI).	
***	*****	******	********	******	******	*****		*******	******	*******	******	******	*****
НО	USE DOES NO	OT CONCUR.						SENATE DOE	S NOT CONC	UR.			
FRO	OM ENERGY S	SECURITY SPI	ECIAL FUND.					FROM ENERG	SY SECURITY	SPECIAL FUND.			
		ERNOR'S REQ NSES (500,000						DETAIL OF G		•			
\$50	0,000 NON-RE	CURRING.						\$500,000 NON	-RECURRING	ī.			
A	(2.00)	(1.00)	(316,391)	(2.00)	(1.00)	(316,391)	CHANGES BY MOF	(2.00)	(1.00)	(316,391)	(2.00)	(1.00)	(316,391)
B N			(80,000) 500,000			(80,000) 500,000				(80,000) 500,000			(80,000) 1 500,000
-	(2.00)	(1.00)	103,609	(2.00)	(1.00)	103,609	TOTAL CHANGES	(2.00)	(1.00)	103,609	(2.00)	(1.00)	103,609
A	3.00	21.00	2,281,874	3.00	21.00	2,281,874	BUD. TOTALS	3.00	21.00	2,281,874	3.00	21.00	2,281,874
В			1,000			1,000				1,000			1,000
N			500,000			500,000				500,000			500,000
T			241,000			241,000				241,000			241,000
-	3.00	21.00	3,023,874	3.00	21.00	3,023,874	TOTAL BUDGET	3.00	21.00	3,023,874	3.00	21.00	3,023,874

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 102 of 597

Program ID:

BED128

OFFICE OF AEROSPACE

Structure #: 0
Subject Committee:

010900000000

ECD

			HB20) HD1						HB200	SD1			
FO #	D	2022 Tarrer	A4	D	2023	A 4		D	2022	A 4	D	2023	A 4	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
		1.00	1,213,673 500,000		1.00	1,213,673 500,000			1.00	1,213,673 500,000		1.00	1,213,673 500,000	
_	0.00	1.00	1,713,673	0.00	1.00	1,713,673		0.00	1.00	1,713,673	0.00	1.00	1,713,673	
- 1														
OBJ HAV ANI	ECTIVE: TO WAII'S GOVE D PRIVATE O	FACILITATE I RNMENT, PRI UT-OF-STATE	DIALOGUE AND IVATE AND ACA E ORGANIZATIO TION OF HAWAII	COORDINATION DEMIC SECTO NS; TO PROMO	ON AMONG ORS, AND PUB OTE THE			OBJECTIVE: T HAWAII'S GO' AND PRIVATE	O FACILITA VERNMENT, E OUT-OF-ST.	TE DIALOGUE AN PRIVATE AND AG ATE ORGANIZAT CATION OF HAWA	ND COORDINA CADEMIC SEC TONS; TO PRO	ATION AMON CTORS, AND I	G PUBLIC	
4-001			3,785			3,785	A			3,785			3,785	
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:					
ADE	FUNDS FOR	COLLECTIVI	E BARGAINING	COSTS (BED12	8/OA).			ADD FUNDS F	OR COLLECT	ΓIVE BARGAININ	G COSTS (BED	0128/OA).		
****	******	*****	******	******	*****	****		******	******	******	******	******	*****	
НОГ	USE CONCUR	S.						SENATE CON	CURS.					
60-001			0			0	A							
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:					
RED	UCE FUNDS	FOR OFFICE (OF AEROSPACE	(BED128/OA).				REDUCE FUNI	OS FOR OFFIC	CE OF AEROSPAC	E (BED128/OA	A).		
****	******	******	*****	******	*****	****		******	******	******	******	*****	****	
ЮН	USE DOES NO	OT CONCUR.						SENATE DOES	S NOT CONC	UR.				
	TAIL OF GOV CES (-550,000)	ERNOR'S REÇ)	QUEST:					DETAIL OF GO PISCES (-550,0		REQUEST:				
A			3,785			3,785	CHANGES BY MOF			3,785			3,785	
-	0.00	0.00	3,785	0.00	0.00	3,785	TOTAL CHANGES	0.00	0.00	3,785	0.00	0.00	3,785	
A B		1.00	1,217,458 500,000		1.00	1,217,458 500,000	BUD. TOTALS							

Tuesday, April 13, 2021

6:59 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 103 of 597

Program ID:

BED128

OFFICE OF AEROSPACE

010900000000 Structure #: Subject Committee:

ECD

			HB200	HD1						HB200	SD1		
	2022 2023							2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
_													
		1.00	1,717,458		1.00	1,717,458 TO	AL BUDGET		1.00	1,717,458		1.00	1,717,458

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET Page 104 of 597

Program ID:

BED130

1.00

Α

107,451

1.00

ECONOMIC PLANNING AND RESEARCH

Structure #: 110103040000

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
EQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	14.00		1,316,317	14.00		1,316,317 A	14.00		1,316,317	14.00		1,316,317
_	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						1						
****	*****	*****	******	*****	******	****	*******	******	******	******	******	*****
ОВЛ	ECTIVE: TO I	ENHANCE AN	D CONTRIBUTE T	O THE ECON	IOMIC		OBJECTIVE: T	O ENHANCE	AND CONTRIBU	ГЕ ТО ТНЕ ЕС	CONOMIC	
			NT OF THE STATI						MENT OF THE ST			
	*	*	CASTS; TO COND				,		ORECASTS; TO CO TE'S ECONOMY; '			
			S ECONOMY; TO O USTRY, BUSINES						GING INDUSTRY			
			CTERISTICS; TO M			,	ECONOMY, Al	ND DEMOGR	APHIC CHARACT	ERISTICS; TO	MAINTÁIN A	A
STA	TISTICAL RE	EPORTING SYS	STEM.				STATEWIDE S	STATISTICAL	REPORTING SYS	TEM.		
4-001			42,975			42,975 A			42,975			42,975
EXE	CUTIVE REQ	UEST:					EXECUTIVE RI	EQUEST:				
ADD	FUNDS FOR	COLLECTIVE	E BARGAINING CO	OSTS (BED13	0/FA).		ADD FUNDS FO	OR COLLECT	TIVE BARGAINING	G COSTS (BEI	0130/FA).	
****	******	******	*******	******	******	*****			******	******	******	*****
HOU	SE CONCUR	S.					SENATE CON	CURS.				
30-001	1.00		64,476	1.00		64,476 A	1.00		64,476	1.00		64,476
EXE	CUTIVE REQ	UEST:					EXECUTIVE RI	EQUEST:				
TRA	NSFER-IN (1)	PERMANENT	POSITION AND I	FUNDS FROM	I HAWAII STA	TE	TRANSFER-IN	FUNDS AND	(1) PERMANENT	POSITION		
	` '		O ECONOMIC PL						RGY OFFICE (BEI		CONOMIC	
(BED	130/FA).						PLANNING & F	RESEARCH (I	BED130/FA).			
			******	*****	******	****			*******	******	******	*****
		ERNOR'S REQ		0040.1.004.6	4 476)		SENATE CON	CURS.				
(1) P	EKW KESEA	KCH STATISI	ICIAN V SR24 (#2	5∠48; 1.00A; 6	4,4/0)		DETAIL OF GO	OVERNOR'S I	REQUEST:			
SEE	BED120 SEQ	. NO. 30-001.							ISTICIAN V SR24	(#28248; 64,47	76)	

107,451 CHANGES BY MOF

1.00

107,451

1.00

107,451 A

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

BED130

ECONOMIC PLANNING AND RESEARCH

Structure #: 110
Subject Committee:

110103040000

ECD

ECONOMIC DEVELOPMENT

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	1.00	0.00	107,451	1.00	0.00	107,451	TOTAL CHANGES	1.00	0.00	107,451	1.00	0.00	107,451
A	15.00		1,423,768	15.00		1,423,768	BUD. TOTALS	15.00		1,423,768	15.00		1,423,768
-	15.00		1,423,768	15.00		1,423,768	TOTAL BUDGET	15.00		1,423,768	15.00		1,423,768

Page 105 of 597

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 106 of 597

Program ID:

BED138

HAWAII GREEN INFRASTRUCTURE AUTHORITY

Structure #: 01
Subject Committee:

010505000000

EEP ENERGY

ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1						
	2022			2023				2022			2023		
Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	5.00	85,937,211		5.00	85,937,211 B			5.00	85,937,211		5.00	85,937,211 B	
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	
P -		Temp 5.00	2022 Temp Amt 5.00 85,937,211	Perm Zerm Amt Perm 5.00 85,937,211	Perm Temp Amt Perm Temp 5.00 85,937,211 5.00	Perm Temp Amt Perm Temp Amt 5.00 85,937,211 5.00 85,937,211 B	ZO22 ZO23 Perm Temp Amt 5.00 85,937,211 5.00 85,937,211 B	Perm Temp Amt Perm Temp Amt Perm 5.00 85,937,211 5.00 85,937,211 B	Perm Temp Amt Perm Temp Amt Perm Temp Perm Temp 5.00 85,937,211 5.00 85,937,211 B 5.00	Perm Temp Amt Perm Temp Amt Perm Temp Amt 5.00 85,937,211 5.00 85,937,211 B 5.00 85,937,211	Perm Temp Amt Perm Temp Amt Perm Temp Amt Perm 5.00 85,937,211 5.00 85,937,211 B 5.00 85,937,211	Perm Temp Amt Perm Temp 5.00 85,937,211 5.00 85,937,211 5.00 85,937,211 5.00	

- 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 B

41,091

41.091 B

EXECUTIVE REOUEST:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (BED138/GI).

HOUSE CONCURS.

EXECUTIVE REQUEST:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (BED138/GI).

SENATE CONCURS.

							CHANGES BY MOF							
В			41,091			41,091				41,091			41,091	В
-	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							
В		5.00	85,978,302		5.00	85,978,302			5.00	85,978,302		5.00	85,978,302	В
-		5.00	85,978,302		5.00	85,978,302	TOTAL BUDGET		5.00	85,978,302		5.00	85,978,302	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 107 of 597

Program ID:

BED142

GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

Structure #: 0
Subject Committee:

010104000000

ECD

ECONOMIC DEVELOPMENT

	HB200 HD1							HB200 SD1						
	2022 2023							2022 2023						
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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 A

EXECUTIVE REQUEST:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (BED142/AA).

HOUSE CONCURS.

EXECUTIVE REQUEST:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (BED142/AA).

SENATE CONCURS.

A	71,853			71,853			CHANGES BY MOF	71,853			71,853			A
	71,853	0.00	0.00	71,853	0.00	0.00	TOTAL CHANGES	71,853	0.00	0.00	71,853	0.00	0.00	_
A	2,290,423	1.00	26.00	2,290,423	1.00	26.00	BUD. TOTALS	2,290,423	1.00	26.00	2,290,423	1.00	26.00	A
	2,290,423	1.00	26.00	2,290,423	1.00	26.00	TOTAL BUDGET	2,290,423	1.00	26.00	2,290,423	1.00	26.00	-

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 108 of 597

Program ID:

BED143

HAWAII TECHNOLOGY DEVELOPMENT CORPORATION

Structure #:

Subject Committee:

010502000000

ECD

ECONOMIC DEVELOPMENT

			HB200	HD1				HB200 SD1						
		2022			2023			2022 2023						
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	3.00	5.00	1,088,390	3.00	5.00	1,088,390	A	3.00	5.00	1,088,390	3.00	5.00	1,088,390	
			1,605,258			1,605,258	В			1,605,258			1,605,258	
			1,000			1,000	R			1,000			1,000	
			2,018,203			2,018,203	W			2,018,203			2,018,203	
		9.00	995,214		9.00	995,214	P		9.00	995,214		9.00	995,214	
-	3.00	14.00	5,708,065	3.00	14.00	5,708,065		3.00	14.00	5,708,065	3.00	14.00	5,708,065	

- 1

OBJECTIVE: TO DEVELOP AND PROMOTE 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	17,523	7,523 A					
EXECUTIVE REQUEST:			EXECUTIVE REQUEST:						
ADD FUNDS FOR COLLECTIVE BA	RGAINING COSTS (BED143/TE).		ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (BED143/TE).						
**********	***********	*	**********************						
HOUSE CONCURS.			SENATE CONCURS.						

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 109 of 597

Program ID:

BED143

HAWAII TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 0
Subject Committee:

010502000000

ECD

ECONOMIC DEVELOPMENT

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Тетр	Amt
51-001			(23,210)			(46,419) A	1		(23,210)			(46,419) A
EXI	ECUTIVE REC	QUEST:					EXECUTIVE RE	EQUEST:				
	DUCE FUNDS ED143/TE).	FOR HAWAII	TECHNOLOGY D	EVELOPMEN	VT CORPORATIO	N	REDUCE FUND FOR HAWAII T		DEVELOPMEN'	ΓCORPORATI	ON (BED143/TI	Ε).
***	*****	*****	******	*****	******	***	********	*****	*****	*****	******	*****
НО	OUSE CONCU	RS.					SENATE CONC	CURS.				
		/ERNOR'S REC	QUEST: D EXPENSES (FY2	2: -23,210; FY	723: -46,419)		DETAIL OF GO OFFICE SPACE		EQUEST: ED EXPENSES (1	FY22: -23,210;	FY23: -46,419)	
54-001												
			(1,000)			(1,000) R	I		(1,000)			(1,000) F
EXI	ECUTIVE REC	QUEST:					EXECUTIVE RE	EQUEST:				
	DUCE FUNDS ED143/TF).	FOR HAWAII	TECHNOLOGY D	EVELOPMEN	NT CORPORATION	N	REDUCE FUND (BED143/TF).	S FOR HAWA	II TECHNOLOG	Y DEVELOPM	ENT CORPORA	TION
***	*****	*****	******	*****	******	***	*********	******	*****	*****	*****	*****
НО	OUSE CONCU	RS.					SENATE CONC	CURS.				
	ETAIL OF GOV 32 BASE (-1,00	/ERNOR'S REO	QUEST:				DETAIL OF GO HB2 BASE (-1,0		EQUEST:			
62-001			0			0 A						
EXI	ECUTIVE REC	QUEST:					EXECUTIVE RE	EQUEST:				
	DUCE FUNDS ED143/TE).	FOR HAWAII	TECHNOLOGY D	EVELOPMEN	NT CORPORATIO	N	REDUCE FUND (BED143/TE).	OS FOR HAWA	II TECHNOLOG	Y DEVELOPM	ENT CORPORA	ATION
***	*****	*****	******	*****	******	***	*********	******	******	*****	*****	*****
НО	OUSE DOES N	OT CONCUR.					SENATE DOES	NOT CONCU	R.			
		VERNOR'S REO PROGRAM (-1:					DETAIL OF GO HSBIR GRANT		-			

A (5,687) (28,896) CHANGES BY MOF (5,687) (28,896) A

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 110 of 597

Program ID:

BED143

HAWAII TECHNOLOGY DEVELOPMENT CORPORATION

010502000000 Structure #: Subject Committee:

ECD

ECONOMIC DEVELOPMENT

			HB200 1	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
R			(1,000)			(1,000)				(1,000)			(1,000) R
_	0.00	0.00	(6,687)	0.00	0.00	(29,896)	TOTAL CHANGES	0.00	0.00	(6,687)	0.00	0.00	(29,896)
A	3.00	5.00	1,082,703	3.00	5.00	1,059,494	BUD. TOTALS	3.00	5.00	1,082,703	3.00	5.00	1,059,494 A
В			1,605,258			1,605,258				1,605,258			1,605,258 B
W			2,018,203			2,018,203				2,018,203			2,018,203 W
P		9.00	995,214		9.00	995,214			9.00	995,214		9.00	995,214 P
-	3.00	14.00	5,701,378	3.00	14.00	5,678,169	TOTAL BUDGET	3.00	14.00	5,701,378	3.00	14.00	5,678,169

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 111 of 597

Program ID:

BED144

STATEWIDE PLANNING AND COORDINATION

Structure #: 110103020000

Subject Committee:

WAL

WATER & LAND

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	15.00	3.00	1,568,327	15.00	3.00	1,568,327	A	15.00	3.00	1,568,327	15.00	3.00	1,568,327 A
	5.00	5.00	2,364,265	5.00	5.00	2,364,265	N	5.00	5.00	2,364,265	5.00	5.00	2,364,265 N
			2,000,000			2,000,000	W			2,000,000			2,000,000 W
	20.00	8.00	5,932,592	20.00	8.00	5,932,592		20.00	8.00	5,932,592	20.00	8.00	5,932,592

- 1

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

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

4-001	44,486	44,486 A	44,486	44,486 A
EXECUTIVE REQUES	TT:		EXECUTIVE REQUEST:	
ADD FUNDS FOR CO	LLECTIVE BARGAINING COSTS (BED14	4/PL).	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (BED144/PL).	
************	************	******	**********************	*****
HOUSE CONCURS.			SENATE CONCURS.	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 112 of 597

Program ID:

BED144

STATEWIDE PLANNING AND COORDINATION

Structure #: 1:
Subject Committee:

110103020000

WAL

WATER & LAND

			HB200	HD1					HB20	0 SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-001			(50,000)			(50,000) A	1		(50,000)			(50,000) A
EXI	ECUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
	DUCE FUNDS D144/PL).	FOR STATEW	TIDE PLANNING A	AND COORDI	INATION		REDUCE FUND (BED144/PL).	OS FOR STATE	WIDE PLANNII	NG AND COOF	RDINATION	
***	*****	******	******	*****	******	****	********	*****	******	*****	******	*****
НО	USE CONCUI	RS.					SENATE CON	CURS.				
		/ERNOR'S REQ (ENT (-50,000)	QUEST:				DETAIL OF GO BASE ADJUST		-			
60-001			(3,189)			(6,378) A			(3,189)			(6,378) A
EXI	ECUTIVE REQ	QUEST:					EXECUTIVE R	EQUEST:				
	DUCE FUNDS D144/PL).	FOR STATEW	TIDE PLANNING A	AND COORDI	INATION		REDUCE FUNE (BED144/PL).	OS FOR STATE	WIDE PLANNII	NG AND COOF	RDINATION	
***	*****	*****	******	*****	******	*****	********	*****	******	*****	******	*****
НО	USE CONCUI	RS.					SENATE CON	CURS.				
DETAIL OF GOVERNOR'S REQUEST: INTRA-STATE TRANSPORTATION (FY21: -3,189; FY22: -6,378)							DETAIL OF GO	OVERNOR'S RI	EQUEST:			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 113 of 597

Program ID:

BED144

STATEWIDE PLANNING AND COORDINATION

Structure #:

110103020000

WATER & LAND

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
61-001			(4,637)			(4,637)	Α			(4,637)			(4,637)
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
	UCE FUNDS I 0144/PL).	FOR STATEW	VIDE PLANNING A	AND COORDIN	NATION			REDUCE FUNI (BED144/PL).	OS FOR STAT	ΓEWIDE PLANNIN	G AND COOR	DINATION	
****	*****	*****	******	******	******	****		******	*****	******	*****	*****	*****
HOU	USE CONCUR	S.						SENATE CON	CURS.				
OFF SUB POS TEL PRI	TAIL OF GOVI TICE SUPPLIES SCRIPTIONS TAGE (-100) EPHONE AND NTING AND E TURITY (-2,000	S (-1,639) (-58) D TELEGRAP BINDING (-13:	Н (-705)					DETAIL OF GO OFFICE SUPPI SUBSCRIPTIO POSTAGE (-10 TELEPHONE A PRINTING AN SECURITY (-2	LIES (-1,639) DNS (-58) DO) AND TELEGE D BINDING (RAPH (-705)			
62-001			(113,700)			(113,700)) A			(113,700)			(113,700)
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
	UCE FUNDS I D144/PL).	FOR STATEW	VIDE PLANNING A	ND COORDIN	NATION			REDUCE FUNI (BED144/PL).	OS FOR STAT	TEWIDE PLANNIN	G AND COOR	DINATION	
****	*****	******	******	*****	*****	****		*****	*****	******	*****	*****	*****
HOU	JSE CONCUR	S.						SENATE CON	CURS.				
SER	TAIL OF GOVI VICES ON A I	FEE BASIS (-	100,000)					DETAIL OF GO SERVICES ON MICRO/MINI	I A FEE BASI	(S (-100,000)			
A			(127,040)			(130,229)	CHANGES BY MOF			(127,040)			(130,229)
_	0.00	0.00	(127,040)	0.00	0.00	(130,229)	TOTAL CHANGES	0.00	0.00	(127,040)	0.00	0.00	(130,229)
A	15.00	3.00	1,441,287	15.00	3.00	1,438,098	BUD. TOTALS	15.00	3.00	1,441,287	15.00	3.00	1,438,098
N	5.00	5.00	2,364,265	5.00	5.00	2,364,265		5.00	5.00	2,364,265	5.00	5.00	2,364,265
W			2,000,000			2,000,000				2,000,000			2,000,000
_	20.00	8.00	5,805,552	20.00	8.00	5,802,363	TOTAL BUDGET	20.00	8.00	5,805,552	20.00	8.00	5,802,363

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 114 of 597

Program ID:

BED145

HAWAII STRATEGIC DEVELOPMENT CORPORATION

Structure #:

010503000000

ECONOMIC DEVELOPMENT

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			1,000			1,000 B			1,000			1,000 B
			1,000			1,000 W			1,000			1,000 W
	0.00	0.00	2,000	0.00	0.00	2,000	0.00	0.00	2,000	0.00	0.00	2,000
- 1							1					
***	******	*****	******	******	*****	***	********	******	*****	******	*****	*****
OB	JECTIVE: TO	CREATE FUNI	DING MECHANIS	SMS FOR INVE	ESTMENT IN		OBJECTIVE: T	O CREATE FU	NDING MECHA	NISMS FOR IN	VESTMENT IN	1
			MPANIES BY DE						COMPANIES BY			
			ATE SOURCES O RT VENTURE CA			Œ			IVATE SOURCE PORT VENTURE		*	P THE
INI	RASTRUCTO	JKE TO SUPPO	KI VENTUKE CA	APITAL IN HA	WAII.		INTRASTRUC	TOKE TO SOLL	TORT VENTURE	CAITIAL IN	IAWAII.	
50-001												
			(1,000)			(1,000) W	I		(1,000)			(1,000) W
EXI	ECUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
REI	DUCE FUNDS	FOR HAWAII	STRATEGIC DEV	ELOPMENT (CORPORATION		REDUCE FUNI	OS FOR HAWA	II STRATEGIC I	DEVELOPMEN	T CORPORATION	ON
(BE	ED145/VC).						(BED145/VC).					
***	******	*****	******	******	******	***	*******	******	******	******	******	*****
НО	USE CONCU	RS.					SENATE CON	CURS.				
DE	TAIL OF GOV	ERNOR'S REQ	UEST:				DETAIL OF GO	OVERNOR'S R	EQUEST:			
BA	SE BUDGET	(-1,000W)					BASE BUDGE	T (-1,000W)				
51-001												
			(1,000)			(1,000) B	1		(1,000)			(1,000) B
EXI	ECUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
REI	DUCE FUNDS	FOR HAWAII	STRATEGIC DEV	ELOPMENT (CORPORATION		REDUCE FUNI	OS FOR HAWA	II STRATEGIC I	EVELOPMEN	T CORPORATION	ON
(BE	ED145/VC).						(BED145/VC).					
***	******	******	*******	******	******	***	*******	******	******	******	*****	*****
НО	USE CONCU	RS.					SENATE CON	CURS.				
DE	TAIL OF GOV	ERNOR'S REQ	UEST:				DETAIL OF GO		EQUEST:			
BA	SE BUDGET	(-1,000B)					BASE BUDGE	T (-1,000B)				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 115 of 597

Program ID:

BED145

HAWAII STRATEGIC DEVELOPMENT CORPORATION

Structure #: 0
Subject Committee:

010503000000

ECD

ECONOMIC DEVELOPMENT

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF						
В			(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						-

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 116 of 597

Program ID:

BED146

NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY

Structure #: 0105

Subject Committee:

010504000000

ECD

ECONOMIC DEVELOPMENT

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
		22.00	7,908,896		22.00	7,908,896 B		22.00	7,908,896		22.00	7,908,896 B
	0.00	22.00	7,908,896	0.00	22.00	7,908,896	0.00	22.00	7,908,896	0.00	22.00	7,908,896

- 1

OBJECTIVE: TO OPERATE AND MAINTAIN THE HAWAII OCEAN SCIENCE AND TECHNOLOGY PARK (HOST PARK) IN A MANNER THAT FACILITATES. ATTRACTS, AND PROMOTES NEW AND UNIQUE USES OF THE OCEAN AND CLEAN TECHNOLOGY ENERGY RESOURCES: TO MAINTAIN OPERATIONAL SELF-SUFFICIENCY BY BROADENING REVENUE STREAMS AND DIVERSIFYING FUNDING SOURCES; TO INCREASE THE NUMBER OF OUALITY 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

118,895

118,895 B

EXECUTIVE REQUEST:

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

HOUSE CONCURS.

EXECUTIVE REQUEST:

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

SENATE CONCURS.

							CHANGES BY MOF							_
В			118,895			118,895				118,895			118,895	В
	0.00	0.00	118,895	0.00	0.00	118,895	TOTAL CHANGES	0.00	0.00	118,895	0.00	0.00	118,895	
							BUD. TOTALS							
В		22.00	8,027,791		22.00	8,027,791			22.00	8,027,791		22.00	8,027,791	В

Tuesday, April 13, 2021

6:59 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

BED146

NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY

Structure #: 0
Subject Committee:

010504000000 ee: ECD

ECONOMIC DEVELOPMENT

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
•		22.00	8,027,791		22.00	8,027,791 TOTAL	BUDGET		22.00	8,027,791		22.00	8,027,791

Page 117 of 597

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 118 of 597

Program ID:

BED150

0.00

11.00

10.00

21.00

Α

В

W

0.00

2.00

2.00

HAWAII COMMUNITY DEVELOPMENT AUTHORITY

Structure #:

010701000000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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
			550,000			550,000	В			550,000			550,000
	10.00		1,825,868	10.00		1,825,868	W	10.00		1,825,868	10.00		1,825,868
	21.00	2.00	3,173,412	21.00	2.00	3,173,412		21.00	2.00	3,173,412	21.00	2.00	3,173,412
- 1													

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

73,689

834,082

550,000

1,863,019

3,247,101

0.00

11.00

10.00

21.00

0.00

2.00

2.00

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

73,689

834,082

550,000

1,863,019

3,247,101

0.00

11.00

10.00

21.00

0.00

2.00

2.00

73,689

834,082 A

550,000 B

1,863,019 W

3,247,101

PLANNING GUIDE DEVELOPMENT.	ELINES AND PARAMETERS THAT ENCOURA	GE MIXED-USE	ESTABLISHMENT OF PLANNING GUIDELINES AND PARAMENCOURAGE MIXED-USE DEVELOPMENT.	IETERS THAT
4-001	36,538	36,538 A	36,538	36,538 A
	37,151	37,151 W	37,151	37,151 W
EXECUTIVE REQU	EST:		EXECUTIVE REQUEST:	
ADD FUNDS FOR C	COLLECTIVE BARGAINING COSTS.		ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	
***********	***************	********	*************************************	******
HOUSE CONCURS			SENATE CONCURS.	
	24.529	36.538 CHANGES BY MOF	24.529	26.529 A
A W	36,538 37,151	36,538 CHANGES BY MOP 37,151	36,538 37,151	36,538 A 37,151 W

73,689 TOTAL CHANGES

3,247,101 TOTAL BUDGET

BUD. TOTALS

834,082

550,000

1,863,019

0.00

11.00

10.00

21.00

0.00

2.00

2.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 119 of 597

41.00

41.00

29.00

29.00

12,050,347 W

3,000,000 P

18,150,347

12,050,347

3,000,000

18,150,347

29.00

29.00

41.00

41.00

Program ID:

W

P

41.00

41.00

29.00

29.00

12,050,347

3,000,000

18,150,347

29.00

29.00

41.00

41.00

BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

Structure #:

010800000000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			3,100,000			3,100,000	N			3,100,000			3,100,000 N
	29.00	41.00	11,818,751	29.00	41.00	11,818,751	W	29.00	41.00	11,818,751	29.00	41.00	11,818,751 W
			3,000,000			3,000,000	P			3,000,000			3,000,000 P
	29.00	41.00	17,918,751	29.00	41.00	17,918,751		29.00	41.00	17,918,751	29.00	41.00	17,918,751
- 1			<u> </u>							<u> </u>			
****	******	*****	*******	******	******	*****		********	******	*******	******	*******	*****
OB	JECTIVE: TO	SUPPORT EC	ONOMIC GROWTH	H BY INCREA	SING THE			OBJECTIVE: 7	TO SUPPORT	ECONOMIC GROV	WTH BY INCR	EASING THE	
SU.	PPLY OF THE	WORKFORC	E AND AFFORDAE	BLE HOUSING	; TO PRESER	VE		SUPPLY OF T	HE WORKFO	RCE AND AFFOR	DABLE HOUSI	NG; TO PRES	SERVE
TH	E EXISTING I	NVENTORY (OF AFFORDABLE I	HOUSING.				THE EXISTING	G INVENTOR	Y OF AFFORDAB	LE HOUSING.		
4-001													
4-001			231,596			231,596	W			231,596			231,596 W
	D FUNDS FOR	R COLLECTIV	231,596 E BARGAINING C	OSTS		231,596	w	ADD FUNDS F	OR COLLEC	231,596 TIVE BARGAINING	G COSTS		231,596 W
AD			E BARGAINING C			,	w			ΓIVE BARGAININ			,
AD:	******	******	,		******	,	W	*******	******	,		******	,
AD:		******	E BARGAINING C		*****	,	W		******	ΓIVE BARGAININ		******	,
AD:	******	******	E BARGAINING C		******	****		*******	******	ΓIVE BARGAININ		******	,
AD:	******	******	E BARGAINING C		*****	****	W CHANGES BY MOF	*******	******	ΓIVE BARGAININ		******	,
AD:	******	******	E BARGAINING C	*****	*****	231,596	CHANGES BY MOF	**************************************	******	FIVE BARGAININ	******	******	*****
AD:	******	******	E BARGAINING C		***************************************	231,596		*******	******	FIVE BARGAININ		0.00	*****
AD:	USE CONCUF	**************************************	E BARGAINING C	*****		231,596	CHANGES BY MOF	**************************************	**************************************	231,596	******		231,596 W

12,050,347

3,000,000

18,150,347 **TOTAL BUDGET**

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 120 of 597

Program ID:

BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #:

110103050000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	47.00		11,580,376 377,575,000	47.00		11,580,376 A 377,575,000 B		47.00		11,580,376 377,575,000	47.00		11,580,376 A 377,575,000 H
_	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							1						
****	******	*****	******	******	******	*****		********	*******	********	******	******	*****
ALI BUI ALI SIM	LOCATION PE DGETING AN L PHASES OF	ROCESS BY T D ANALYSE PROGRAM S MORE DIREC	AND IMPROVE TO THOROUGH PLAN S, THROUGH SOUR SCOPE AND FUND TILY TIE PROGRAECISIONS.	NING, PROGR ND RECOMMI ING, AND BY	AMMING, A ENDATIONS EFFORTS TO	ND ON		ALLOCATION BUDGETING A ALL PHASES	I PROCESS E AND ANALY OF PROGRA D MORE DII	ATE AND IMPROVE BY THOROUGH PLA YSES, THROUGH SO M SCOPE AND FUT RECTLY TIE PROG I DECISIONS.	ANNING, PRO OUND RECOM NDING, AND I	GRAMMING IMENDATIO BY EFFORTS	S, AND NS ON S TO
4-001			157,652			157,652 A				157,652			157,652 A
ADI	O FUNDS FOR	COLLECTIV	/E BARGAINING C	COSTS.				ADD FUNDS F	OR COLLEC	TIVE BARGAININ	G COSTS.		
***	******	******	******	******	*****	*****		*******	*****	*******	*****	******	*****
Ю	USE CONCUR	S.						SENATE CON	CURS.				
100-001						A	<u> </u>			0			0 A
EXE	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
	O FUNDS FOR ISION (BUF10		ENTAL ADMINISTI	RATION AND I	BUDGET			REDUCE FUNI DIVISION (BUI		ARTMENTAL ADM	MINISTRATION	N AND BUDO	GET
***	******	*****	******	******	*****	*****		******	******	******	******	*****	*****
ЮН	USE CONCUR	S.						SENATE CON	CURS.				
	FERENCE GM	-	ERNOR'S REQUEST	r.				[REFERENCE	GM 02-19-20	021]			
	LOAN INTERE		ACTOR S REQUEST	••				DETAIL OF AI UI LOAN INTE		OVERNOR'S REQUI	EST:		
	ΓAIL OF GOV LOAN INTERE		QUEST: 6,950,645; FY23: 19,	,377,143)				DETAIL OF GO	OVERNOR'S	REQUEST: 2: 16,950,645; FY23:	19,377,143)		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 121 of 597

Program ID:

BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 1
Subject Committee:

110103050000

FIN

FINANCE

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	157,652	0.00	0.00	157,652	TOTAL CHANGES	0.00	0.00	157,652	0.00	0.00	157,652
A B	47.00		11,738,028 377,575,000	47.00		11,738,028 377,575,000		47.00		11,738,028 377,575,000	47.00		11,738,028 A 377,575,000 B
	47.00		389,313,028	47.00		389,313,028	TOTAL BUDGET	47.00		389,313,028	47.00		389,313,028

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 122 of 597

Program ID:

BUF102

COLLECTIVE BARGAINING STATEWIDE

Structure #: 110103070000 Subject Committee:

FIN

FINANCE

EDILLIGE		

			HB200	HD1					HB200	SD1		
	2022 2023							2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

- 1

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

OBJECTIVE: TO PROVIDE FUNDING FOR STATEWIDE COLLECTIVE BARGAINING AGREEMENTS FOR INCLUDED EMPLOYEES AND PAY

ADJUSTMENT PROVIDED FOR BY THE APPROPRIATE EXECUTIVE ORDERS

FOR EXCLUDED EMPLOYEES.

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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 123 of 597

Program ID:

BUF103

VACATION PAYOUT - STATEWIDE

Structure #: 110 Subject Committee:

110103080000

FIN

FINANCE

			HB200	HD1					HB200	SD1		
	2022 2023							2022			2023	
SEQ#	Perm Temp Amt Perm Temp Amt					Perm	Temp	Amt	Perm	Temp	Amt	
			9,700,000			9,700,000 A			9,700,000			9,700,000 A
	0.00	0.00	9,700,000	0.00	0.00	9,700,000	 0.00	0.00	9,700,000	0.00	0.00	9,700,000

- 1

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.

							CHANGES BY MOF							_
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			9,700,000			9,700,000	BUD. TOTALS			9,700,000			9,700,000	A
			9,700,000			9,700,000	TOTAL BUDGET			9,700,000			9,700,000	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 124 of 597

Program ID:

BUF104

CONTINGENCY RESPONSE FUND

Structure #:

110103090000

J

FINANCE

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	(
1													
- 1													
- 1													
	*****	*****	******	******	*****	***		*****	******	*****	*****	******	****
	******	******	*******	******	*******	***		******	*******	*******	******	******	*****
	*******	******	******	*****	*****	***		******	*******	******	******	*******	*****
	******	******	******	******	******	***		******	******	*******	*******	******	*****
	******	*****	******	*****	*****	***	CHANGES BY MOF	******	*****	*******	******	******	*****
							CHANGES BY MOF						*****
	0.00	0.00	.**************************************	0.00	0.00		CHANGES BY MOF TOTAL CHANGES	0.00	0.00	0	0.00	0.00	******
							CHANGES BY MOF						******

0.00

15.00

129,176

2,170,800

0.00

15.00

Α

0.00

0.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 125 of 597

Program ID:

BUF115

FINANCIAL ADMINISTRATION

Structure #:

110203010000

EINLANCE

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	15.00		2,065,433	15.00		2,065,433 A	15.00		2,065,433	15.00		2,065,433
	9.00		11,715,179	9.00		11,715,179 T	9.00		11,715,179	9.00		11,715,179
-	24.00	0.00	13,780,612	24.00	0.00	13,780,612	24.00	0.00	13,780,612	24.00	0.00	13,780,612
- 1												
***	*****	*****	*****	******	*****	***	******	*****	******	*****	*****	*****
OR	IECTIVE: TO	MAXIMIZE T	HE VALUE, INVES	TMENT AND	LISE OF STATE		OBJECTIVE: T	ΓΟ ΜΑΧΙΜΙΖ	E THE VALUE, IN	VESTMENT A	ND USE OF S	STATE
			E PLANNING, TH						CTIVE PLANNING,	,		
			NING POLICIES, T			,			ANNING POLICIE	*		
			ID THE ESTABLISI ROLS AND PROCE		PPROPRIATE				AND THE ESTAB NTROLS AND PRO		F APPROPRIA	TE
4-001			52,543			52,543 A			52,543			52,543 A
			23,809			23,809 T			23,809			23,809 7
ADI	D FUNDS FOR	COLLECTIV	E BARGAINING C	OSTS.			ADD FUNDS F	OR COLLEC	TIVE BARGAININ	G COSTS.		
****	******	*****	******	******	******	***	******	******	******	******	*****	*****
НО	USE CONCUF	RS.					SENATE CON	CURS.				
100-001			52,824			52,824 A			52,824			52,824 A
EXE	ECUTIVE REQ	QUEST:					EXECUTIVE R	EQUEST:				
ADI	D FUNDS FOR	R FINANCIAL	ADMINISTRATIO	N (BUF115/C	Λ).		ADD FUNDS F	OR FINANCI	AL ADMINISTRA	ΓΙΟΝ (BUF115.	/CA).	
***	******	******	******	******	******	***	*******	******	*******	******	******	r*****
НО	USE CONCUF	RS.					SENATE CON	CURS.				
DE	TAIL OF GOV	ERNOR'S RE	OUEST:				DETAIL OF G	OVERNOR'S	REOUEST:			
) PERM ACCOUNT	ANT IV SR22	E (#27104; 52,824)	PERSONAL SI		R (1) PERM ACCOU	UNTANT IV SI	R22E (#27104;	
						I	52,824)					
A			105,367			105,367 CHANGES BY MO	F		105,367			105,367 A
			23,809			23,809			23,809			23,809

129,176 TOTAL CHANGES

2,170,800

BUD. TOTALS

0.00

15.00

0.00

0.00

15.00

0.00

129,176

2,170,800

129,176

2,170,800 A

Tuesday, April 13, 2021

6:59 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

BUF115

FINANCIAL ADMINISTRATION

Structure #: 11
Subject Committee:

110203010000

FIN

FINANCE

			HB200	HD1						HB200	SD1		
	2022 2023								2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
T	9.00		11,738,988	9.00		11,738,988		9.00		11,738,988	9.00		11,738,988 T
						TOTAL BUDGET	24.00		13,909,788	24.00		13,909,788	

Page 126 of 597

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 127 of 597

Program ID:

BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #:

110306010000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	111.00	2.00	18,679,890	111.00	2.00	18,679,890	X	111.00	2.00	18,679,890	111.00	2.00	18,679,890
	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													
***	******	*****	******	******	******	****		******	******	*******	******	*****	*****
OB	JECTIVE: TO	ADMINISTER	R THE RETIREMEN	T AND SURV	IVOR BENEF	ITS		OBJECTIVE: T	TO ADMINIS	TER THE RETIREN	MENT AND SU	RVIVOR BEN	NEFITS
			COUNTY MEMBER			ND				ND COUNTY MEM			
			IANAGE THE RET		` ′				,	O MANAGE THE F NSIBLE AND COST		,	,
			BLE AND COST-EF STMENTS IN ACCO		,	RY				IVESTMENTS IN A		,	
			IDE AN OPEN AND							OVIDE AN OPEN	AND PARTICIF	ATIVE WOR	K
EN	VIRONMENT	FOR STAFF.						ENVIRONME	NT FOR STA	FF.			
4-001													
			536,049			536,049	X			536,049			536,049
AD	D FUNDS FOR	COLLECTIV	E BARGAINING C	OSTS.				ADD FUNDS F	OR COLLEC	TIVE BARGAININ	G COSTS.		
***	*****	*****	******	******	******	****		******	*****	*******	*****	*****	****
НО	USE CONCUR	RS.						SENATE CON	CURS.				
6-001													
			(379,800)			(379,800)	X			(379,800)			(379,800)
REI	DUCE FUNDS	FOR NON-RE	CURRING COSTS.					REDUCE FUNI	DS FOR NON	-RECURRING COS	STS.		
***	******	*****	******	******	*****	****		******	*****	******	******	*****	*****
НО	USE CONCUR	RS.						SENATE CON	CURS.				
							CHANGES BY MOF						
X			156,249			156,249				156,249			156,249
	0.00	0.00	156,249	0.00	0.00	156,249	TOTAL CHANGES	0.00	0.00	156,249	0.00	0.00	156,249
		_			_		BUD. TOTALS		_			_	
X	111.00	2.00	18,836,139	111.00	2.00	18,836,139		111.00	2.00	18,836,139	111.00	2.00	18,836,139
	111.00	2.00	18,836,139	111.00	2.00	18,836,139	TOTAL BUDGET	111.00	2.00	18,836,139	111.00	2.00	18,836,139

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 128 of 597

Program ID:

BUF143

HAWAII EMPLOYER UNION TRUST FUND

Structure #: 110306030000 Subject Committee:

LAT

			HB200	HD1							HB200	SD1		
		2022			2023					2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	60.00	3.00	9,223,787	60.00	3.00	9,223,787	T		60.00	3.00	9,223,787	60.00	3.00	9,223,787 T
	60.00	3.00	9,223,787	60.00	3.00	9,223,787	_		60.00	3.00	9,223,787	60.00	3.00	9,223,787
- 1								I						
***	*****	*****	*******	******	*****	*****			*****	*****	******	*****	******	*****
Ol	BJECTIVE: TO	ADMINISTER	HEALTH AND LI	FE INSURANO	CE BENEFITS	FOR			OBJECTIVE: T	O ADMINIST	ER HEALTH ANI	LIFE INSURA	NCE BENEFI	TS
			RED STATE AND								D RETIRED STA			
			(1) PROVIDING Q			TO					DEPENDENTS BY LOYEE-BENEFIC	,	G QUALITY	
			AND DEPENDENT . AND STATE LEG								IES, AND 2) COM		FEDERAL A	ND
									STATE LEGAL	REQUIREM	ENTS.			
4-001														
			202,093			202,093	T	ı			202,093			202,093 T
AI	DD FUNDS FOR	R COLLECTIV	E BARGAINING C	COSTS.					ADD FUNDS F	OR COLLECT	TIVE BARGAININ	G COSTS.		
***	******	******	*******	******	******	*****			******	******	******	******	******	*****
Н	OUSE CONCUI	RS.							SENATE CON	CURS.				
6.001														
6-001			(400,000)			(400,000)	T				(400,000)			(400,000) T
DE	DUCE FUNDS	FOR NON DE	CURRING COSTS						DEDITICE ELIMIT	OS FOR NON	RECURRING COS	ete.		
KL	DOCE PUNDS	I OK NON-KE	COMMING COSTS						KEDUCE FUND	22 LOK MON-	ALCOMMING CO.)1D.		
***	******	*****	******	******	*****	*****			*****	******	******	*****	******	*****
Н	OUSE CONCUI	RS.							SENATE CON	CURS.				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 129 of 597

BUF143

HAWAII EMPLOYER UNION TRUST FUND

Structure #: 1
Subject Committee:

Program ID:

110306030000

LAT

			HB200 I	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			200,000			200,000	T			200,000			200,000
EXI	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
ADI	D FUNDS FOR	HAWAII EMI	PLOYER UNION TI	RUST FUND (E	BUF143/EU).			ADD FUNDS F	OR HAWAII	EMPLOYER UNIO	N TRUST FUN	D (BUF143/EU	J).
***	******	*****	******	*****	******	****		******	******	*******	******	******	*****
НО	USE CONCUR	as.						SENATE CON	CURS.				
FRO	OM HAWAII E	EMPLOYER UI	NION TRUST FUNI	Э.				FROM HAWA	II EMPLOYE	R UNION TRUST F	UND.		
		ERNOR'S REQ ERVICES (200	-					DETAIL OF GO					
							CHANGES BY MOF						
T			2,093			2,093				2,093			2,093
-	0.00	0.00	2,093	0.00	0.00	2,093	TOTAL CHANGES	0.00	0.00	2,093	0.00	0.00	2,093
•							BUD. TOTALS						
T	60.00	3.00	9,225,880	60.00	3.00	9,225,880		60.00	3.00	9,225,880	60.00	3.00	9,225,880
-	60.00	3.00	9,225,880	60.00	3.00	9,225,880	TOTAL BUDGET	60.00	3.00	9,225,880	60.00	3.00	9,225,880

12,507,997

139.50

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 130 of 597

Program ID:

BUF151

139.50

OFFICE OF THE PUBLIC DEFENDER

Structure #: 100301000000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	139.50		12,008,896	139.50		12,008,896	A	139.50		12,008,896	139.50		12,008,896
_	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													
***	*****	*****	******	******	******	*****		******	******	******	******	******	*****
CRI WIT MA ANI	IMINAL, MEN I'H THE HAW .NAGE DEPU'	NTAL COMMI 'AII RULES OI TY PUBLIC D OS AND MAIN	ID EFFECTIVE LEG TMENT, AND FAM F PROFESSIONAL EFENDER AND SU ITAIN QUALITY T	IILY CASES I CONDUCT; T JPPORT SERV	N COMPLIAN O PRUDENTL VICE RESOUR	CE Y	A	CRIMINAL, M WITH THE HA MANAGE DE	ENTAL COM WAII RULES PUTY PUBLIO ADS AND M	O AND EFFECTIVE MITMENT, AND IS S OF PROFESSION C DEFENDER ANI AINTAIN QUALIT FF. 499,101	FAMILY CASE IAL CONDUCT D SUPPORT SE	S IN COMPLI ; TO PRUDE! RVICE RESO	IANCE NTLY URCES
ADI	D FUNDS FOR	R COLLECTIV	E BARGAINING C	OSTS.				ADD FUNDS F	OR COLLEC	TIVE BARGAININ	G COSTS		
***		******	******		******	****			*******	******		******	*****
A			499,101			499,101	CHANGES BY MOF			499,101			499,101
_	0.00	0.00	499,101	0.00	0.00	499,101	TOTAL CHANGES	0.00	0.00	499,101	0.00	0.00	499,101
A	139.50		12,507,997	139.50		12,507,997	BUD. TOTALS	139.50		12,507,997	139.50		12,507,997

12,507,997 TOTAL BUDGET

139.50

12,507,997

139.50

12,507,997

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 131 of 597

Program ID:

BUF721

DEBT SERVICE PAYMENTS - STATE

Structure #:

Subject Committee:

110203030000

FIN

FINANCE

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			387,307,158			387,307,158 A			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

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

TIMELY AND ACCURATE MANNER.

							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			387,307,158			387,307,158	BUD. TOTALS			387,307,158			387,307,158	A
			387,307,158			387,307,158	TOTAL BUDGET			387,307,158			387,307,158	-

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 132 of 597

Program ID:

BUF725

DEBT SERVICE PAYMENTS - DOE

Structure #:

070101960000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			333,993,281			333,993,281	A			333,993,281			333,993,281
	0.00	0.00	333,993,281	0.00	0.00	333,993,281		0.00	0.00	333,993,281	0.00	0.00	333,993,281
- 1							1						
***	*****	******	******	******	*****	*****		******	*****	*******	******	******	*****
	BJECTIVE: TO MELY AND A		RECORD DEBT SE ANNER.	RVICE PAYMI	ENTS IN A			OBJECTIVE: T TIMELY AND		ND RECORD DEBT MANNER.	SERVICE PAY	MENTS IN A	Λ
100-001			68,059,448			89,501,020	A			68,059,448			89,501,020
EX	ECUTIVE REC	UEST:						EXECUTIVE R	EQUEST:				
AD	DD FUNDS FOR	R DEBT SERV	ICE PAYMENTS -	DOE (BUF725/	LE).			ADD FUNDS F	OR DEBT SE	ERVICE PAYMENT	S - DOE (BUF7	25/LE).	
***	******	******	******	******	*****	*****		********	******	********	******	******	*****
НС	OUSE CONCUI	RS.						SENATE CON	CURS.				
DE	ETAIL OF GOV	ERNOR'S RE	QUEST:					DETAIL OF GO	OVERNOR'S	REQUEST:			
PR	INCIPAL (FY2	2: 59,666,582	FY23: 70,745,115)					,		582; FY23: 70,745,1	*		
IN	TEREST (FY22	:: 8,392,866; F	Y23: 18,755,905)					INTEREST (FY	Y22: 8,392,86	6; 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

Page 133 of 597

Program ID:

BUF728

DEBT SERVICE PAYMENTS - UH

Structure #:

070308960000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			123,610,466			123,610,466	A			123,610,466			123,610,466
	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							ı						
***	*****	******	******	******	*****	*****		******	******	*******	*****	*****	*****
			RECORD DEBT SEF	RVICE PAYM	ENTS IN A					ND RECORD DEBT	SERVICE PAY	MENTS IN A	Α
TIN	MELY AND A	CCURATE MA	ANNER.					TIMELY AND	ACCURATE	E MANNER.			
100-001			25,188,710			33,124,207	A			25,188,710			33,124,207
EX	ECUTIVE REQ	QUEST:						EXECUTIVE R	EQUEST:				
AD	DD FUNDS FOR	R DEBT SERV	ICE PAYMENTS - U	JH (BUF728/F	IE).			ADD FUNDS F	OR DEBT SI	ERVICE PAYMENT	S - UH (BUF72	8/HE).	
***	*****	******	******	******	*****	*****		******	*****	*******	*****	*****	*****
НС	DUSE CONCUE	RS.						SENATE CON	CURS.				
DE	ETAIL OF GOV	ERNOR'S RE	QUEST:					DETAIL OF GO	OVERNOR'S	REQUEST:			
	`		; FY23: 26,182,672)					`		522; FY23: 26,182,67 8; FY23: 6,941,535)	72)		
IIN .	TEREST (FY22	2: 3,100,188; F	Y23: 6,941,535)					INTEREST (F)	22. 3,100,16	8, 1 1 23. 0,941,333)			
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

Page 134 of 597

Program ID:

BUF741

RETIREMENT BENEFITS - STATE

Structure #: 110306050000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			435,091,440			435,091,440	A			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													
****	******	*******	******	******	*****	*****				********			
			IPLOYER CONTRIE			_				E EMPLOYER CONT			
	CUMULATIO D TIMELY M		AL SECURITY/MEI	DICARE IN AN	N EFFECTIVE	Š		ACCUMULAT		OCIAL SECURITY/	MEDICARE IN	AN EFFECT	IVE
AINI) IIMELI M	AMMER.						THE THEET	IVIZ EL VI VETC.				
60-001			(1,684,790)			(1,684,790)	A			(1,684,790)			(1,684,790)
EXE	CUTIVE REC	QUEST:						EXECUTIVE R	EQUEST:				
RED	UCE FUNDS	FOR RETIRE	MENT BENEFITS -	STATE (BUF	741/ST).			REDUCE FUNI	OS FOR RET	IREMENT BENEFIT	TS - STATE (B)	UF741/ST).	
****	******	******	******	******	*****	*****		******	******	*******	*****	*****	*****
НОГ	JSE CONCUI	RS.						SENATE CON	CURS.				
DET	AIL OF GOV	ERNOR'S RE	OUEST:					DETAIL OF GO	OVERNOR'S	REOUEST:			
		MULATION (•					PENSION ACC		•			
SOC	CIAL SECURI	TY/MEDICAI	RE (374,068)					SOCIAL SECU	RITY/MEDI	CARE (374,068)			
A			(1,684,790)			(1,684,790)	CHANGES BY MOF			(1,684,790)			(1,684,790)
_	0.00	0.00	(1,684,790)	0.00	0.00	(1,684,790)	TOTAL CHANGES	0.00	0.00	(1,684,790)	0.00	0.00	(1,684,790)
			122 106 650			433,406,650	BUD. TOTALS			433,406,650			433,406,650
A -			433,406,650										155,100,050
A U			4,000,000			4,000,000				4,000,000			4,000,000

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 135 of 597

Program ID:

BUF745

RETIREMENT BENEFITS - DOE

Structure #:

070101920000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			470,630,252			470,630,252	A			470,630,252			470,630,252
	0.00	0.00	470,630,252	0.00	0.00	470,630,252		0.00	0.00	470,630,252	0.00	0.00	470,630,252
- 1													
***	*****	******	******	******	*****	*****		******	******	*******	*****	******	****
			IPLOYER CONTRI							EMPLOYER CONT			
	CCUMULATIOND TIMELY M		AL SECURITY/MEI	DICARE IN AN	N EFFECTIVE			ACCUMULAT AND TIMELY		OCIAL SECURITY/N	MEDICARE IN	AN EFFECT	IVE
Alv	ND TIMEET IV	IAININEIX.					I	AND THILLT	WIZER TO THE PARTY OF THE PARTY				
60-001			(1,592,529)			(1,592,529)	Α			(1,592,529)			(1,592,529)
EX	ECUTIVE RE	QUEST:						EXECUTIVE R	EQUEST:				
RE	DUCE FUNDS	FOR RETIRE	EMENT BENEFITS -	DOE (BUF745	5/LE).			REDUCE FUNI	OS FOR RET	IREMENT BENEFIT	TS - DOE (BUF	745/LE).	
***	******	******	******	******	*****	*****		*******	*******	*******	******	******	*****
НС	OUSE CONCU	RS.						SENATE CON	CURS.				
DE	ETAIL OF GOV	VERNOR'S RE	QUEST:					DETAIL OF GO	OVERNOR'S	REQUEST:			
		MULATION (PENSION ACC		, ,			
SO	CIAL SECUR	ITY/MEDICA	RE (-652,578)					SOCIAL SECU	RITY/MEDI	CARE (-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	0.00	(1,592,529)
A			469,037,723			469,037,723	BUD. TOTALS			469,037,723			469,037,723
			469,037,723			469.037.723	TOTAL BUDGET	-		469,037,723			469,037,723

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 136 of 597

Program ID:

BUF748

RETIREMENT BENEFITS - UH

Structure #:

070308920000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			205,341,161			205,341,161	A			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										_			
***	*****	******	******	*****	*****	*****		*****	******	*******	******	*****	*****
OB	BJECTIVE: TO	PROVIDE EM	IPLOYER CONTRI	BUTIONS FOR	R PENSION			OBJECTIVE: T	O PROVIDE	EMPLOYER CON	TRIBUTIONS 1	FOR PENSIO	N
AC	CCUMULATIC	N AND SOCI	AL SECURITY/ME	DICARE IN AN	N EFFECTIVE	E				OCIAL SECURITY/	MEDICARE IN	AN EFFECT	IVE
AN	ND TIMELY M	IANNER.						AND TIMELY	MANNER.				
60-001			(5,799,260)			(5,799,260)	A			(5,799,260)			(5,799,260)
EX	ECUTIVE RE	QUEST:						EXECUTIVE R	EQUEST:				
RE	DUCE FUNDS	FOR RETIRE	MENT BENEFITS	· UH (BUF748/	HE).			REDUCE FUNI	OS FOR RET	IREMENT BENEFI	ΓS - UH (BUF7	48/HE).	
***	******	******	*******	******	******	*****		*******	******	********	******	******	*****
НС	OUSE CONCU	RS.						SENATE CON	CURS.				
DE	ETAIL OF GOV	/ERNOR'S RE	QUEST:					DETAIL OF GO	OVERNOR'S	REQUEST:			
	NSION ACCU	,						PENSION ACC					
SO	CIAL SECUR	ITY/MEDICA	RE (-1,773,439)					SOCIAL SECU	RITY/MEDI	CARE (-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	0.00	(5,799,260)
A			199,541,901			199,541,901	BUD. TOTALS			199,541,901			199,541,901
			199,541,901				TOTAL BUDGET			199,541,901			199,541,901

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 137 of 597

Program ID:

BUF761

HEALTH PREMIUM PAYMENTS - STATE

Structure #:

110306070000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			116,598,672			116,598,672	A			116,598,672			116,598,672
	0.00	0.00	116,598,672	0.00	0.00	116,598,672		0.00	0.00	116,598,672	0.00	0.00	116,598,672
- 1													
***	******	******	******	******	******	*****		*******	*****	*******	******	******	*****
			MPLOYER CONTRI EFFECTIVE AND TI							EMPLOYER CONT N EFFECTIVE ANI			OR
100-001			9,242,604			9,242,604	A			9,242,604			9,242,604
EXE	ECUTIVE REC	QUEST:						EXECUTIVE R	EQUEST:				
ADI	D FUNDS FOI	R HEALTH PF	REMIUM PAYMENT	ΓS - STATE (B	UF761/ST).			ADD FUNDS F	OR HEALTH	I PREMIUM PAYM	ENTS - STATE	(BUF761/ST).
***	******	******	******	******	*****	*****		*******	*****	********	******	******	*****
НО	USE CONCUI	RS.						SENATE CON	CURS.				
	TAIL OF GOV TIVES (9,242,		QUEST:					DETAIL OF GO ACTIVES (9,24		REQUEST:			
A			9,242,604			9,242,604	CHANGES BY MOF			9,242,604			9,242,604
-	0.00	0.00	9,242,604	0.00	0.00	9,242,604	TOTAL CHANGES	0.00	0.00	9,242,604	0.00	0.00	9,242,604
A			125,841,276			125,841,276	BUD. TOTALS			125,841,276			125,841,276
_			125,841,276			125,841,276	TOTAL BUDGET			125,841,276			125,841,276

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 138 of 597

Program ID:

BUF762

HEALTH PREMIUM PAYMENT FOR ANNUAL REQUIRED CONTRIBUTION (AI

Structure #:

110306080000

ubject Com	iiiittee.	LAT					1						
			HB200	HD1						HB200	SD1		
		2022			2023				2022		2023		
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			842,456,000			842,456,000	A			842,456,000			842,456,000
_	0.00	0.00	842,456,000	0.00	0.00	842,456,000		0.00	0.00	842,456,000	0.00	0.00	842,456,000
- 1										<u>.</u>			
****	*****	******	******	******	*****	*****		********	******	*******	******	******	*****
							CHANGES BY MOE						
_							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			842,456,000			842,456,000	BUD. TOTALS			842,456,000			842,456,000

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 139 of 597

Program ID:

BUF765

HEALTH PREMIUM PAYMENTS - DOE

Structure #:

070101940000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			140,054,769			140,054,769	A			140,054,769			140,054,769
	0.00	0.00	140,054,769	0.00	0.00	140,054,769		0.00	0.00	140,054,769	0.00	0.00	140,054,769
- 1													
***	*****	*****	*****	******	*****	****		*****	*****	******	*****	*****	****
OF	BJECTIVE: TO	PROVIDE EM	MPLOYER CONTRI	BUTION PAYI	MENTS FOR			OBJECTIVE: T	TO PROVIDE	E EMPLOYER CON	TRIBUTION PA	AYMENTS FO	OR
			EFFECTIVE AND TI							N EFFECTIVE ANI			
100-001			11,751,044			11,751,044	A			11,751,044			11,751,044 A
EX	ECUTIVE REC	QUEST:						EXECUTIVE R	EQUEST:				
AD	DD FUNDS FOR	R HEALTH PR	REMIUM PAYMEN	ΓS - DOE (BUI	F765/LE).			ADD FUNDS F	OR HEALTH	I PREMIUM PAYM	ENTS - DOE (F	BUF765/LE).	
***	*****	*****	******	******	*****	*****		******	*****	*******	******	*****	*****
НС	DUSE CONCUI	RS.						SENATE CON	CURS.				
DE	ETAIL OF GOV	/ERNOR'S RE	QUEST:					DETAIL OF G	OVERNOR'S	REQUEST:			
AC	CTIVES (11,751	1,044)						ACTIVES (11,	751,044)				
A			11,751,044			11,751,044	CHANGES BY MOF			11,751,044			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	0.00	0.00	11,751,044
A			151,805,813			151,805,813	BUD. TOTALS			151,805,813			151,805,813
			151,805,813			151,805,813	TOTAL BUDGET			151,805,813			151,805,813

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 140 of 597

Program ID:

BUF768

HEALTH PREMIUM PAYMENTS - UH

Structure #:

070308940000

			HB200	HD1						HB200	SD1		
		2022	110200	ПЪТ	2023				2022	110200	561	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			52,475,677			52,475,677	A			52,475,677			52,475,677 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													
***	*****	*****	*****	*****	*****	*****		*****	*****	******	*****	*****	****
OD	DECTIVE, TO	DDOVIDE EN	IPLOYER CONTRII	DUTION DAVA	MENITS EOD			OBJECTIVE: T	O DDOVIDE	EMPLOYER CON	FDIRLITION D	AVMENTS EC)D
			FFECTIVE AND TI							N EFFECTIVE ANI			K
100-001			3,726,416			3,726,416	A			3,726,416			3,726,416 A
EX	ECUTIVE REC	QUEST:						EXECUTIVE R	EQUEST:				
AD	D FUNDS FOI	R HEALTH PR	REMIUM PAYMENT	ΓS - UH (BUF7	68/HE).			ADD FUNDS F	OR HEALTH	PREMIUM PAYM	ENTS - UH (BU	JF768/HE).	
***	*****	*****	******	******	******	*****		******	******	******	*****	*****	*****
НС	OUSE CONCU	RS.						SENATE CON	CURS.				
DE	TAIL OF GOV	/ERNOR'S RE	OUEST:					DETAIL OF GO	OVERNOR'S	REOUEST:			
	CTIVES (3,726,		Q 02011					ACTIVES (3,72		•			
A			3,726,416			3,726,416	CHANGES BY MOF			3,726,416			3,726,416
	0.00	0.00	3,726,416	0.00	0.00	3,726,416	TOTAL CHANGES	0.00	0.00	3,726,416	0.00	0.00	3,726,416
A			56,202,093			56,202,093	BUD. TOTALS			56,202,093			56,202,093 A
			56,202,093			56,202,093	TOTAL BUDGET	-		56,202,093			56,202,093

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 141 of 597

Program ID:

CCA102

CABLE TELEVISION

Structure #: 100103010000

(CCA102/FA).

HOUSE CONCURS.

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	8.00		2,648,986 1,000	8.00		2,648,986 1,000		8.00		2,648,986 1,000	8.00		2,648,986 E 1,000 T
-	8.00	0.00	2,649,986	8.00	0.00	2,649,986		8.00	0.00	2,649,986	8.00	0.00	2,649,986
- 1													
***	*****	******	*******	******	*****	****		********	******	*******	******	******	*****
AU FRA EX CO THI AV AC	THORIZATIC ANCHISES; T FENT AUTHO MPLIANCE W E STATEWID AILABILITY CESS; TO EN	ONS BY THE STOOK REGULATE ORIZED BY FE WITH APPLICA E INSTITUTIO OF PUBLIC, E GAGE IN ACT	MOTING PUBLIC I FATE REGARDIN BASIC CABLE TE DERAL LAW) AN BLE STATE AND WAL NETWORK (DUCATION AND IVITIES PROMOT LOYMENT OF BR	G CABLE TEL ELEVISION RA ID SERVICE TO FEDERAL LA ("INET"); TO C GOVERNMEN TING THE EXP	ATES (TO THE O ENSURE W; TO EXPAN CONTINUE TH IT ("PEG") CAI ANSION AND	E BLE		AUTHORIZAT FRANCHISES; EXTENT AUT COMPLIANCE THE STATEW AVAILABILIT ACCESS; TO E	TONS BY THE TO REGULAR HORIZED BY WITH APPLIED INSTITUTY OF PUBLIC ENGAGE IN A	ROMOTING PUBLIE STATE REGARE ATE BASIC CABLE FEDERAL LAW) ICABLE STATE A TIONAL NETWOR C, EDUCATION AN ACTIVITIES PROM DEPLOYMENT OF	DING CABLE T E TELEVISION AND SERVICE ND FEDERAL RK ("INET"); TO ND GOVERNM IOTING THE E.	ELEVISION RATES (TO T TO ENSURE LAW; TO EXI D CONTINUE ENT ("PEG") XPANSION A	PAND THE CABLE
4-001			39,979			39.979	В			39.979			39.979 E
ADI	O FUNDS FOR	R COLLECTIV	E BARGAINING C	COSTS.		37,777		ADD FUNDS F	OR COLLECT	ΓIVE BARGAININ	G COSTS.		33,373
***	*****	*****	*****	*****	*****	****		*******	******	******	*****	******	****
НО	USE CONCUI	RS.						SENATE CON	CURS.				
6-001													
			(1,000)			(1,000)	T			(1,000)			(1,000) T
RED	UCE FUNDS	FOR NON-RE	CURRING COSTS	FOR CABLE	ΓELEVISION			REDUCE FUNI	OS FOR NON-	RECURRING COS	STS FOR CABL	E TELEVISIO	N

(CCA102/FA).

SENATE CONCURS.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 142 of 597

Program ID:

CCA102

CABLE TELEVISION

Structure #: 100103010000

			HB200 I	HD1						HB200	SD1		
		2022			2023				2022			2023	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
80-001													
	(1.00)		(122,093)	(1.00)		(122,093)	В	(1.00)		(122,093)	(1.00)		(122,093)
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
TEL		· /	ENT POSITION ANI OFFICE OF CONSU						()	NENT POSITION A TO OFFICE OF CO			
****	*****	******	******	*****	*****	****		******	******	******	*****	*****	*****
НО	USE CONCUR	RS.						SENATE CON	CURS.				
FRO	OM COMPLIA	NCE RESOLU	TION FUND - CAB	LE TELEVISI	ON.			FROM COMPL	LIANCE RESC	OLUTION FUND - 0	CABLE TELEV	ISION.	
(1) 1			QUEST: M SPECIALIST (#1:	20245; -1.00B;	-80,856)			DETAIL OF GO (1) PERM CAB FRINGE BENE	BLE TV PROG	RAM SPECIALIST	(#120245; -80,	856)	
REI	DESCRIBED P	OSITION.						REDESCRIBE	D POSITION.				
SEE	CCA110 SEQ). NO. 30-001.						SEE CCA110 S	SEQ. NO. 30-0	01.			
							CHANGES BY MOF						
B T	(1.00)		(82,114) (1,000)	(1.00)		(82,114) (1,000)		(1.00)		(82,114) (1,000)	(1.00)		(82,114) (1,000)
	(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						
В	7.00		2,566,872	7.00		2,566,872		7.00		2,566,872	7.00		2,566,872
-	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

Page 143 of 597

Program ID:

CCA103

CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPO

Structure #:

100103020000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	25.00		4,494,086	25.00		4,494,086	В	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													
***	******	******	*****	******	******	****		******	*****	*******	******	******	*****
CO CO	MMUNICATI ST FOR HAW	ONS, UTILITY	TAINABLE, RELIA , AND TRANSPOR MERS THROUGH A G.	TATION SER	VICES AT FAII	R		COMMUNICA	TIONS, UTIL WAII'S CON	SUSTAINABLE, RE ITY, AND TRANS SUMERS THROUC NING.	PORTATION S	ERVICES AT	FAIR
4-001			110,225			110,225	B			110,225			110,225
AD	D FUNDS FOI	R COLLECTIVI	E BARGAINING C	OSTS.		110,223		ADD FUNDS F	OR COLLECT	ΓIVE BARGAININ	G COSTS.		110,223
***	******	*****	******	*****	******	****		******	*****	******	******	******	*****
НО	USE CONCUI	RS.						SENATE CON	CURS.				
							CHANGES BY MOF						
В			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
В	25.00		4,604,311	25.00		4,604,311	BUD. TOTALS	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

Page 144 of 597

Program ID:

CCA104

FINANCIAL SERVICES REGULATION

Structure #: 100103030000

Subject Committee:

CPC

CONSUMER PROTECTION & COMMERCE

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	40.00		5,175,488 301,000	40.00		5,175,488 301,000		40.00		5,175,488 301,000	40.00		5,175,488 1 301,000
-	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													
***	*****	******	*******	******	******	****		******	******	*******	******	*******	*****
OB	JECTIVE: TO	ENSURE THE	SAFETY AND SO	UNDNESS OF						THE SAFETY AND			
			TE-LICENSED FI			ND				STATE-LICENSEI			
			PLIANCE BY STA							OMPLIANCE BY S DEPOSITORIES, M			AL
	,		OSITORIES, MON RTGAGE LOAN O		,	\GF				MORTGAGE LOA		· · · · · · · · · · · · · · · · · · ·	
		· · · · · · · · · · · · · · · · · · ·	IES BY FAIRLY A						· · · · · · · · · · · · · · · · · · ·	NATOR COMPANI			ERING
			ER TO PROTECT					APPLICABLE	STATUES AN	ND RULES IN ORD	ER TO PROTE	CT THE RIGH	HTS
DE	POSITORS, B	ORROWERS, C	CONSUMERS, AN	D OTHER MEN	MBERS OF THI	Ξ				ORS, BORROWERS	S, CONSUMER	S, AND OTHE	ER
PUI	BLIC.							MEMBERS OF	THE PUBLIC	C.			
4-001													
			161,309			161,309	В			161,309			161,309
ADI	O FUNDS FOR	R COLLECTIV	E BARGAINING C	COSTS.				ADD FUNDS F	OR COLLECT	ΓIVE BARGAININ	G COSTS.		
****	*****	******	******	******	******	****		******	******	*******	******	******	*****
НО	USE CONCUI	RS.						SENATE CON	CURS.				
							CHANGES BY MOF						
В			161,309			161,309				161,309			161,309
-	0.00	0.00	161,309	0.00	0.00	161,309	TOTAL CHANGES	0.00	0.00	161,309	0.00	0.00	161,309
	40.00		5 22 C 505	40.00		5 00 C 50 T	BUD. TOTALS	40.00		5.226.505	40.00		
В	40.00		5,336,797	40.00		5,336,797		40.00		5,336,797	40.00		5,336,797
			301,000			301,000				301,000			301,000
T													

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 145 of 597

Program ID:

CCA105

PROFESSIONAL AND VOCATIONAL LICENSING

Structure #:

100103040000

			110400	IID1						110000	CD1		
			HB200	HD1	****				***	HB200	SD1	****	
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
SEQ II	63.00	11.00	7,892,944	63.00	11.00	7,892,944	D	63.00	11.00	7,892,944	63.00	11.00	7,892,944
	8.00	5.00	2,803,844	8.00	5.00	2,803,844		8.00	5.00	2,803,844	8.00	5.00	2,803,844
_													
_	71.00	16.00	10,696,788	71.00	16.00	10,696,788		71.00	16.00	10,696,788	71.00	16.00	10,696,788
- 1													
****	******	*****	******	******	******	*****				*******			*****
			AT INDIVIDUALS A							THAT INDIVIDUAL			ET
			AL, AND PERSONA OF QUALITY, EQUI			/ TO			,	ONAL, AND PERSO OS OF QUALITY, E			
			THE PROTECTION							OR THE PROTECT			
		AND THE PU						PARTICIPANT	ΓS AND THE	PUBLIC.			
4-001													
			224,656			224,656				224,656			224,656
			49,402			49,402	T			49,402			49,402
ADD	FUNDS FOR	COLLECTIV	E BARGAINING C	OSTS.				ADD FUNDS F	OR COLLEC	TIVE BARGAINING	G COSTS.		
****	******	******	******	******	******	*****				*******	******	*****	*****
HOU	JSE CONCUR	RS.						SENATE CON	CURS.				
ъ.			224.656			224656	CHANGES BY MOF			224 656			224.656
B T			224,656 49,402			224,656 49,402				224,656 49,402			224,656 49,402
			——————————————————————————————————————			47,402				——————————————————————————————————————			
	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						
В	63.00	11.00	8,117,600	63.00	11.00	8,117,600		63.00	11.00	8,117,600	63.00	11.00	8,117,600
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
_	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

Page 146 of 597

Program ID:

CCA106

INSURANCE REGULATORY SERVICES

Structure #: 100103060000

Subject Com	mittee:	CPC	CONSUME	R PROTECTIO	ON & COMME	RCE									
			HB200	HD1							HB200	SD1			
		2022			2023					2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt	
	95.00	1.00	19,361,950	95.00	1.00	19,361,950	В		95.00	1.00	19,361,950	95.00	1.00	19,361,950	В
			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	
QUA EST.	ALITY, EQUI ABLISHING	ΓΥ, AND DEP AND ENFORO	MEET ACCEPTAI ENDABILITY AT I CING APPROPRIAT E INSURANCE CO	FAIR RATES I TE SERVICE S	3Y	AND			QUALITY, EQ ESTABLISHIN	UITY, AND I	HAT MEET ACCEP DEPENDABILITY A ORCING APPROPE RING THE INSURA	AT FAIR RATE RIATE SERVIC	S BY	OS	
4-001			397.017			397,017	В				397,017			397,017	В
ADD	***								ADD FUNDS F	OR COLLEC	TIVE BARGAININ	G COSTS.		551,017	_
****	******	******	******	******	*****	****			*******	******	******	******	******	****	
HOU	**************************************								SENATE CON	CURS.					

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 147 of 597

Program ID:

CCA106

INSURANCE REGULATORY SERVICES

Structure #:

100103060000 CPC

			TTD200	mn 1					110400	CD4		
		•				2022	HB200	SDI	2022			
SEQ#	Perm		Amt	Perm		Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
31-001	101111	тетр	7 Kill C	Term	Temp	rimt	Term	Temp	2 Kint	TCIM	Temp	7 Kill C
31-001	(1.00)		(51,370)	(1.00)		(51,370) B	(1.00)		(51,370)	(1.00)		(51,370)
EXE		QUEST:					EXECUTIVE RE	EQUEST:				
		· /						()	NENT POSITION . CCA106/EA) TO G			
****	*****	******	******	******	******	*****	*******	******	******	******	*****	*****
НО	USE CONCU	RS.					SENATE CONC	CURS.				
FRO	OM COMPLIA	ANCE RESOLU	TION FUND - INSU	JRANCE REC	GULATION FU	ND.	FROM COMPL	IANCE RESO	LUTION FUND - I	NSURANCE R	EGULATION 1	FUND.
				#122485. 1 O	OD. 24 O2O)		DETAIL OF GC		EQUEST: LICENSING CLEI	DV (#122485) 3	4 020)	
()			CENSING CLERK (#122483; -1.00	и Б ; -34,020)		FRINGE BENEI			XX (#122465, -:	74,020)	
REI	DESCRIBED !	POSITION.					REDESCRIBED	POSITION.				
SEE	CCA191 SE	D. NO. 30-001.					SEE CCA191 SI	EO. NO. 30-00	1.			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 148 of 597

Program ID:

CCA106

INSURANCE REGULATORY SERVICES

Structure #:

100103060000

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001												
		(6.00)	(251,000)		(6.00)	(251,000) P		(6.00)	(251,000)		(6.00)	(251,000)
EXI	ECUTIVE RE	QUEST:					EXECUTIVE RI	EQUEST:				
	` '	MPORARY POS SERVICES (CCA	ITIONS AND FUNI A106/EA).	DS FOR INSU	JRANCE		REDUCE (6) TE REGULATORY		OSITIONS AND F CCA106/EA).	UNDS FOR IN	ISURANCE	
***	******	*****	******	******	******	****	******	*****	******	******	*****	****
НО	USE CONCU	RS.					SENATE CONC	CURS.				
(1) (1) (1) -11. (1) -16. (1) -1. (1) -1. FRI FEI FEI	TEMP INSUR TEMP INSUR ,734) TEMP INSUR ,693) TEMP INSUR ,072) TEMP INSUR ,00P) TEMP INSUR ,00P) INGE BENEF D TRANSPOR D SUBSISTEN D PERSONAL	ANCE HEALTI ANCE HEALTI ANCE HEALTI ANCE HEALTI ANCE HEALTI	H ACTUARY (#120 H PREMIUM RATE H PREMIUM RATE H PREMIUM RATE H MARKET COND H MARKET COND 0) ICE (-3,000) 21,603)	E ANALYST (E ANALYST (E ANALYST (UCT ANALY	#120528; -1.00P #120529; -1.00P #120530; -1.00P ST (#98011R;	·;	(1) TEMP INSU FRINGE BENE FED TRANSPO FED SUBSISTE FED PERSONA	RANCE HEA RANCE HEA RANCE HEA RANCE HEA RANCE HEA RANCE HEA FITS (-53,835 BRTATION (-2 ENCE ALLOW L SERVICES	LTH ACTUARY (#LTH PREMIUM R LTH PREMIUM R LTH PREMIUM R LTH MARKET CO LTH MARKET CO (2,000) //ANCE (-3,000)	ATE ANALYS ATE ANALYS ATE ANALYS ONDUCT ANA	ST (#120528; -1 ST (#120529; -1 ST (#120530; -1 LLYST (#98011	2,693) 6,072) R)

							CHANGES BY MOF						
B P	(1.00)	(6.00)	345,647 (251,000)	(1.00)	(6.00)	345,647 (251,000)		(1.00)	(6.00)	345,647 (251,000)	(1.00)	(6.00)	345,647 B (251,000) P
	(1.00)	(6.00)	94,647	(1.00)	(6.00)	94,647	TOTAL CHANGES	(1.00)	(6.00)	94,647	(1.00)	(6.00)	94,647
В	94.00	1.00	19,707,597	94.00	1.00	19,707,597	BUD. TOTALS	94.00	1.00	19,707,597	94.00	1.00	19,707,597 B
T	24.00	1.00	201,000	94.00	1.00	201,000		74.00	1.00	201,000	94.00	1.00	201,000 T
	94.00	1.00	19,908,597	94.00	1.00	19,908,597	TOTAL BUDGET	94.00	1.00	19,908,597	94.00	1.00	19,908,597

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 149 of 597

Program ID:

CCA107

POST-SECONDARY EDUCATION AUTHORIZATION

Structure #:

100103070000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	2.00		297,904	2.00		297,904	В	2.00		297,904	2.00		297,904 H
-	2.00	0.00	297,904	2.00	0.00	297,904		2.00	0.00	297,904	2.00	0.00	297,904
- 1													
****	*****	******	*******	******	******	***		******	*****	******	******	******	*****
OB.	JECTIVE: TO	ENSURE THE S	SOUNDNESS OF A	ACCREDITED)			OBJECTIVE: 7	TO ENSURE T	HE SOUNDNESS	OF ACCREDIT	ED	
			CONDARY EDUC			Y		DEGREE-GRA	NTING, POST	-SECONDARY EI	DUCATIONAL	INSTITUTION	S BY
			LICABLE STATU			ГО				APPLICABLE STA			
	OTECT STUD MMUNITY.	ENTS, CONSU	MERS, AND OTHE	ER MEMBERS	S OF THE			TO PROTECT COMMUNITY		CONSUMERS, AN	D OTHER MEN	MBERS OF THI	3
CO	VIIVIUNII I.						I	COMMONTI	•				
4-001													
			8,200			8,200	В			8,200			8,200 E
ADI	O FUNDS FOR	R COLLECTIVE	E BARGAINING CO	OSTS.				ADD FUNDS F	OR COLLECT	IVE BARGAININ	G COSTS.		
***	*****	******	******	*****	*****	***		******	*****	******	*****	******	*****
НО	USE CONCUI	RS.						SENATE CON	CURS.				
							1						
ъ			0.200			0.200	CHANGES BY MOF			0.200			0.200
В -			8,200			8,200				8,200			8,200 F
_	0.00	0.00	8,200	0.00	0.00	8,200	TOTAL CHANGES	0.00	0.00	8,200	0.00	0.00	8,200
В	2.00		306,104	2.00		306,104	BUD. TOTALS	2.00		306,104	2.00		306,104 E
-	2.00		306,104	2.00		•	TOTAL BUDGET	2.00		306,104	2.00		306,104
	2.00		200,107	2.00		200,104		2.00		200,107	2.00		200,107

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 150 of 597

Program ID:

CCA110

OFFICE OF CONSUMER PROTECTION

Structure #: 100104010000

Subject Con	nmittee:	CPC	CONSUME	R PROTECTIO	N & COMME	RCE						
			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	18.00	1.00	2,695,483 100,681	18.00	1.00	2,695,483 B 100,681 T	18.00	1.00	2,695,483 100,681	18.00	1.00	2,695,483 B 100,681 T
_	18.00	1.00	2,796,164	18.00	1.00	2,796,164	18.00	1.00	2,796,164	18.00	1.00	2,796,164
OBJ VIO TO S MAI	- 1 ***********************************						OBJECTIVE: VIOLATIONS TO STOP UNI MARKETPLA THEIR RESPI	TO PROTECT OF CONSUM FAIR OR DEC CE, AND EDI ECTIVE RIGH	CONSUMERS BY TER PROTECTION EPTIVE TRADE PI UCATING CONSULTS AND OBLIGAT	INVESTIGATI LAWS, TAKIN RACTICES IN T MERS AND BU TONS IN THE I	NG ALLEGEI G LEGAL AC THE SINESSES AF) TION BOUT
4-001	THEIR RESPECTIVE RIGHTS AND OBLIGATIONS IN THE MARKETPLACE UNDER HAWAII CONSUMER PROTECTION LAWS.						<u>'</u>		75,635			75,635
	**************************************		******	******	******	****	**************************************		*******	*******	******	*****

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 151 of 597

Program ID:

В

T

19.00

19.00

CCA110

OFFICE OF CONSUMER PROTECTION

Structure #:

100104010000

1.00

1.00

2,893,211

2,993,892

100,681

19.00

19.00

1.00

1.00

2,893,211

100,681

2,993,892 **TOTAL BUDGET**

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
0-001													
	1.00		122,093	1.00		122,093	В	1.00		122,093	1.00		122,093
EXE	CUTIVE REQ	QUEST:						EXECUTIVE RE	EQUEST:				
TEL	XECUTIVE REQUEST: RANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM CABLE ELEVISION (CCA102/FA) TO OFFICE OF CONSUMER PROTECTION CCA110/DA). ***********************************								` /	ENT POSITION AN O OFFICE OF CO			
****	******	******	*******	******	******	****		******	******	*******	*****	******	*****
ЮН								SENATE CONC	CURS.				
FRC	M COMPLIA	NCE RESOLU	TION SPECIAL FU	ND - CABLE	TELEVISION.			FROM COMPL	IANCE RESO	LUTION SPECIAI	L FUND - CAB	LE TELEVISIC	N.
(1) F	HOUSE CONCURS. FROM COMPLIANCE RESOLUTION SPECIAL FUND - CABLE TELEVISION. DETAIL OF GOVERNOR'S REQUEST: (1) PERM STAFF ATTORNEY II (#120245; 1.00B; 80,856) FRINGE BENEFITS (41,237)							DETAIL OF GO (1) PERM STAI FRINGE BENE	FF ATTORNE	EQUEST: Y II (#120245; 80,8	356)		
RED	ESCRIBED P	OSITION.						REDESCRIBE	POSITION.				
SEE	DESCRIBED POSITION. E CCA102 SEQ. NO. 30-001.							SEE CCA102 S	EQ. NO. 30-00	1.			
							CHANGES BY MOF						
В	1.00		197,728	1.00		197,728		1.00		197,728	1.00		197,728
_	1.00	0.00	197,728	1.00	0.00	197,728	TOTAL CHANGES	1.00	0.00	197,728	1.00	0.00	197,728

1.00

1.00

19.00

19.00

2,893,211

100,681

2,993,892

19.00

19.00

1.00

1.00

2,893,211 B

2,993,892

100,681 T

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 152 of 597

Program ID:

CCA111

BUSINESS REGISTRATION AND SECURITIES REGULATION

Structure #:

100104030000

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	79.00		8,470,957	79.00		8,470,957 B	79.00		8,470,957	79.00		8,470,957
-	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							I					
****	******	*****	******	******	******	****	********	*****	*******	******	*****	*****
ACC LIM MA PEF ENS	CURATELY M MITED LIABIL ARKS, AND OT RSONALIZED	MAINTAINED I JITY COMPAN THER ENTITIE ASSISTANCE JANCE AND E	T BUSINESS REGIFOR CORPORATION IES, TRADE NAMES; TO RUN BUSINE TO SMALL AND ENFORCEMENT O	ONS, PARTNE IES, TRADEMA IESS CENTER STARTUP BU	RSHIPS, ARKS, SERVIO S PROVIDING SINESSES; TO	CE	ACCURATELY LIMITED LIAE MARKS, AND PERSONALIZE	Y MAINTAIN BILITY COMI OTHER ENT ED ASSISTAN PLIANCE AN	HAT BUSINESS R ED FOR CORPOR. PANIES, TRADE N ITIES; TO RUN BU NCE TO SMALL A ID ENFORCEMEN	ATIONS, PART AMES, TRADI USINESS CENT ND STARTUP	TNERSHIPS, EMARKS, SEI TERS PROVID BUSINESSES	RVICE ING
4-001			250,111			250,111 B			250,111			250.111
ADI	D FUNDS FOR	COLLECTIVI	E BARGAINING C	OSTS.			ADD FUNDS FO	OR COLLECT	TIVE BARGAININ	G COSTS.		
***	*****	******	*****	*****	*****	****	*******	*****	******	******	*****	****
НО	USE CONCUR	RS.					SENATE CONC	CURS.				
100-001												
			3,500,000			500,000 B			3,500,000			500,000
EXE	ECUTIVE REQ	QUEST:					EXECUTIVE RI	EQUEST:				
	D FUNDS FOR CA111/CA).	R BUSINESS RI	EGISTRATION AN	ND SECURITIE	S REGULATION	ON	ADD FUNDS FO (CCA111/CA).	OR BUSINES	S REGISTRATION	AND SECURI	TIES REGULA	ATION
***	******	*****	******	******	******	****	********	*****	*******	******	*****	*****
НО	USE CONCUR	RS.					SENATE CONC	CURS.				
PEF	RSONAL SERV	ERNOR'S REQ VICES FEE BA INTENANCE (:	SIS (FY22: 3,000,0	00)			DETAIL OF GO PERSONAL SE SOFTWARE M	ERVICES FEE	BASIS (FY22: 3,0	00,000)		

CHANGES BY MOF

3,750,111 750,111 3,750,111 750,111 B В

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

CCA111

BUSINESS REGISTRATION AND SECURITIES REGULATION

Structure #: 100104030000

Subject Committee:

CPC

CONSUMER PROTECTION & COMMERCE

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	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						_
В	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

Page 153 of 597

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 154 of 597

Program ID:

CCA112

REGULATED INDUSTRIES COMPLAINTS OFFICE

Structure #:

100104040000 CPC

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	66.00	1.00	7,500,160	66.00	1.00	7,500,160	В	66.00	1.00	7,500,160	66.00	1.00	7,500,160
	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							1						
***	******	*****	******	******	******	*****		*******	******	******	******	*****	*****
OP	DECTIVE, TO	ACCIOT THE	SENERAL PUBLIC	TUROUCU	ONGLIMED			ORIECTIVE: T	TO ASSIST TH	HE GENERAL PUB	LIC THROUGH	H CONSTIME	•
			ENERAL PUBLIC ENT OF THE STA							CEMENT OF THE			
22	0011110111111	D Livi ortoLiv		TES ETCE.			ı						
4-001													
			240,901			240,901	В			240,901			240,901
AD	D FUNDS FOR	COLLECTIV	E BARGAINING C	OSTS.				ADD FUNDS F	OR COLLECT	TIVE BARGAININ	G COSTS.		
***	*****	*****	*****	*****	*****	*****		******	******	******	******	*****	*****
								SENATE CON					
HO	OUSE CONCUR	88.						SENATE CON	CURS.				
							CHANGES BY MOF						
В			240,901			240,901				240,901			240,901
	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						
	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
В	66.00	1.00	7,7 .1,001										

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 155 of 597

Program ID:

CCA191

GENERAL SUPPORT

Structure #:

100105000000

Subject Cor	nmittee:	CPC	CONSUME	ER PROTECTIO	ON & COMME	RCE								
			HB200) HD1						HB200	SD1			
-		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
_	50.00	1.00	8,450,388	50.00	1.00	8,450,388	В	50.00	1.00	8,450,388	50.00	1.00	8,450,388	В
_	50.00	1.00	8,450,388	50.00	1.00	8,450,388		50.00	1.00	8,450,388	50.00	1.00	8,450,388	}
- 1														
***	******	******	******	******	******	*****		*******	******	*******	******	******	*****	
MA	RKETPLACE	PROMOTE S	RNESS AND PUBI OUND CONSUME NITY FOR BUSIN	ER PRACTICES	BY INCREAS	EING		MARKETPLAG	CE, PROMOT	FAIRNESS AND PU E SOUND CONSU E AND OPPORTU	MER PRACTIO	CES BY		
4-001														
			276,100			276,100	В			276,100			276,100) B
ADI	D FUNDS FOR	COLLECTIV	E BARGAINING (COSTS.				ADD FUNDS F	OR COLLECT	ΓIVE BARGAININ	G COSTS.			
****	******	*****	******	******	******	****		******	******	******	*****	******	****	
НО	USE CONCUF	AS.						SENATE CON	CURS.					
30-001														
	1.00		51,370	1.00		51,370	В	1.00		51,370	1.00		51,370) B
EXI	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:					
			T POSITION FROM ENERAL SUPPOR			RY			()	ENT POSITION FE GENERAL SUPPO			ΓORY	
***	******	******	******	******	******	****		*******	*****	*******	*****	******	*****	
НО	USE CONCUF	IS.						SENATE CON	CURS.					
FRO	OM COMPLIA	NCE RESOLU	ITION FUND - INS	SURANCE REC	GULATION FU	ND.		FROM COMPI	LIANCE RESC	DLUTION FUND -	INSURANCE I	REGULATION	FUND.	
(1)	TAIL OF GOV PERM HUMA NGE BENEFI	N RESOURCE	QUEST: S ASSISTANT (#1	22485; 1.00B; 3	34,020)			DETAIL OF GO (1) PERM HUM FRINGE BENE	MAN RESOUF	RCES ASSISTANT	(#122485; 34,0	20)		
REI	DESCRIBED F	OSITION.						REDESCRIBE	D POSITION.					
	E CCA106 SEQ	NO 21 001						SEE CCA106 S	EO NO 21 0					

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 156 of 597

Program ID:

CCA191

GENERAL SUPPORT

Structure #: 10
Subject Committee:

100105000000

CPC

			HB200	HD1					HB20	0 SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001												
			175,000			46,000 B			175,000			46,000 I
EXI	ECUTIVE RE	QUEST:					EXECUTIVE RI	EQUEST:				
AD	D FUNDS FO	R GENERAL S	UPPORT (CCA191/	AI).			ADD FUNDS FO	OR GENERAL	SUPPORT (CCA	191/AI).		
***	******	******	******	******	*****	*****	********	******	*******	******	*****	****
НО	USE CONCU	RS.					SENATE CONC	CURS.				
FR	OM COMPLIA	ANCE RESOLU	TION FUND.				FROM COMPL	IANCE RESOI	LUTION FUND.			
SEI SO	RVICES (FY2 FTWARE (20	VERNOR'S REC 2: 51,000; FY23 ,000) Y22: 104,000)	•				DETAIL OF GO SERVICES (FY SOFTWARE (2 EQUIPMENT (722: 51,000; FY:	23: 26,000)			
101-001			7 00 000			1.050.000 B			5 00.000			
777		ov mar	700,000			1,050,000 B			700,000			1,050,000 E
EXI	ECUTIVE RE	QUEST:					EXECUTIVE RI	EQUEST:				
AD	D FUNDS FO	R GENERAL S	UPPORT (CCA191/	AA).			ADD FUNDS FO	OR GENERAL	SUPPORT (CCA	191/AA).		
***	******	******	******	*******	******	****	********	******	********	******	******	****
НО	USE CONCU	RS.					SENATE CONC	CURS.				
FR	OM COMPLIA	ANCE RESOLU	ITION FUND.				FROM COMPL	IANCE RESOI	LUTION FUND.			
		VERNOR'S REG MAINTENANC	QUEST: E (FY22: 700,000; F	Y23: 1,050,00	0)		DETAIL OF GO REPAIRS AND		EQUEST: ICE (FY22: 700,0	000; FY23: 1,050	0,000)	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 157 of 597

Program ID:

CCA191

GENERAL SUPPORT

Structure #: 10
Subject Committee:

100105000000 ee: CPC

		HB200	HD1					HB200	SD1		
	2022			2023			2022			2023	
SEQ# P	erm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001											
		125,000			125,000 B	ı		125,000			125,000
EXECUTI	VE REQUEST:					EXECUTIVE RI	EQUEST:				
ADD FUN	DS FOR CEILING INC	CREASE FOR GEN	ERAL SUPPO	RT (CCA191/A	I).	ADD FUNDS FO	OR CEILING IN	NCREASE FOR O	GENERAL SUF	PPORT (CCA191	/AI).
******	******	******	******	******	****	********	******	******	******	******	*****
HOUSE C	CONCURS.					SENATE CONC	CURS.				
FROM CO	OMPLIANCE RESOLU	TION FUND.				FROM COMPL	IANCE RESOL	LUTION FUND.			
PERSONA	OF GOVERNOR'S REC AL SERVICES - FEE E RE (75,000)					DETAIL OF GO PERSONAL SE SOFTWARE (7	RVICES - FEE	EQUEST: BASED (50,000))		
103-001		100,000			100,000 B			100,000			100,000
EXECUTI	VE REQUEST:	100,000			100,000	EXECUTIVE RI	EQUEST:	100,000			100,000
	IDS FOR SERVER PUI	RCHASE FOR GEN	IERAL SUPPO	ORT (CCA191/A	I).	ADD FUNDS FO	OR SERVER PU	URCHASE FOR (GENERAL SUI	PPORT (CCA191	/AI).
ADD FUN				*****	****	********	*****	*****	*****	*****	****
	*****	******	******								
******	CONCURS.	*******	*****			SENATE CONC	CURS.				
******** HOUSE C			******			SENATE CONC		LUTION FUND.			
********** HOUSE C	CONCURS.	ITION FUND.	*****			FROM COMPL	IANCE RESOL OVERNOR'S RI				
HOUSE C FROM CO DETAIL O SOFTWA	CONCURS. DMPLIANCE RESOLU DF GOVERNOR'S REC RE (40,000)	ITION FUND.	*****			FROM COMPL DETAIL OF GO SOFTWARE (4	IANCE RESOL OVERNOR'S RI 0,000)				
HOUSE C FROM CO DETAIL O SOFTWA	CONCURS. DMPLIANCE RESOLU DF GOVERNOR'S REG	ITION FUND.	*****			FROM COMPL	IANCE RESOL OVERNOR'S RI 0,000)				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 158 of 597

Program ID:

CCA191

GENERAL SUPPORT

Structure #: 10
Subject Committee:

100105000000 ee: CPC

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
104-001													
			75,000			30,000	В			75,000			30,000
EXI	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
	D FUNDS FOR (A191/AI).	SECURITY A	ACCESS SYSTEM F	FOR GENERA	L SUPPORT			ADD FUNDS F (CCA191/AI).	OR SECURIT	Y ACCESS SYSTE	M FOR GENE	RAL SUPPOR	Т
****	*****	******	******	******	******	*****		******	*****	*******	******	*****	*****
НО	USE CONCUR	S.						SENATE CON	CURS.				
FRO	OM COMPLIA	NCE RESOLU	TION FUND.					FROM COMPI	LIANCE RES	OLUTION FUND.			
SO	TAIL OF GOVI FTWARE (30,0 TA EQUIPMEN	00)						DETAIL OF G SOFTWARE (I DATA EQUIP	30,000)				
							CHANGES BY MOF						
В	1.00		1,502,470	1.00		1,678,470		1.00		1,502,470	1.00		1,678,470
•	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						
В	51.00	1.00	9,952,858	51.00	1.00	10,128,858		51.00	1.00	9,952,858	51.00	1.00	10,128,858
	51.00	1.00	9,952,858	51.00	1.00	10,128,858	TOTAL BUDGET	51.00	1.00	9,952,858	51.00	1.00	10,128,858

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 159 of 597

Program ID:

CCA901

PUBLIC UTILITIES COMMISSION

Structure #:

100103080000

			HB200	HD1					HB200	SD1		
		2022	110200	ПРТ	2023			2022	110200	301	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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							1					
***	*****	******	*******	******	******	*****	*******	******	*******	******	*****	*****
			AT REGULATED C						THAT REGULATE			
			STOMERS WITH A SONABLE RATES			<u> </u>			CUSTOMERS WIT REASONABLE RAT	-		3LE
			EARN A REASON	1			REGULATED (COMPANIES	TO EARN A REAS	SONABLE RAT	TE.	
4-001												
			312,401			312,401 B	I		312,401			312,401 B
AD	DD FUNDS FOR	R COLLECTIV	E BARGAINING C	COSTS.			ADD FUNDS FO	OR COLLEC	ΓIVE BARGAININ	G COSTS.		
***	*****	******	*******	******	******	*****	*********	******	*******	*****	******	*****
НС	OUSE CONCUI	RS.					SENATE CONC	CURS.				
6-001												
			(2,020,000)			(2,020,000) B	1		(2,020,000)			(2,020,000) B
	DUCE FUNDS MMISSION (C		ECURRING COSTS	FOR PUBLIC	UTILITIES		REDUCE FUND COMMISSION		-RECURRING COS a).	TS FOR PUBL	IC UTILITIES	
***	******	*****	*******	******	******	*****	********	******	*******	*****	*****	*****
НС	OUSE CONCUI	RS.					SENATE CONC	CURS.				
6-002												
			(33,000)			(33,000) B	1		(33,000)			(33,000) B
	DUCE FUNDS MMISSION (C		ECURRING COSTS	FOR PUBLIC	UTILITIES		REDUCE FUNE COMMISSION (-RECURRING COS a).	TS FOR PUBL	IC UTILITIES	
***	*****	*****	******	*****	******	*****	********	*****	******	******	*****	*****
							1					

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 160 of 597

Program ID:

CCA901

PUBLIC UTILITIES COMMISSION

100103080000 Structure #:

Subject Co	mmittee:	CPC	CONSUMER	R PROTECTIO	ON & COMME	RCE							
			HB200	HD1						HB200	SD1		
-		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							-						
	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						
В	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

Page 161 of 597

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000 Subject Committee:

PDP

PANDEMIC & DISASTER PREPAREDNESS

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	135.00	55.25	19,721,523	135.00	55.25	19,721,523	A	135.00	55.25	19,721,523	135.00	55.25	19,721,523
	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
	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
-	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.

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.

ECONOMIC LOSSES IN THE EVENT OF PHYSICAL DISASTERS, MASS

****************************** OBJECTIVE: TO MINIMIZE DEATHS, INJURIES, PROPERTY DAMAGE, AND

410,118 A 4-001 410,118 410,118 410,118 A

EXECUTIVE REQUEST:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

EXECUTIVE REQUEST:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 162 of 597

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 09
Subject Committee:

090202000000

			HB200	HD1					HB200) SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001												
			(226,125)			(226,125) N			(226,125)			(226,125)
EX	ECUTIVE RE	EQUEST:					EXECUTIVE R	EQUEST:				
TR	ADE-OFF FU	NDS FROM OT	HER CURRENT E	XPENSES TO	PERSONAL.		TRADE-OFF FI	INDS FROM (OTHER CURREN	T EXPENSES	TO PERSONAL.	
			ANENT POSITION						MANENT POSIT			OF
		ASTERS (DEF11					PHYSICAL DIS					
***	*****	******	******	******	******	****	*******	*****	******	******	******	*****
НС	USE CONCU	JRS.					SENATE CON	CURS.				
DE	TAIL OF GO	VERNOR'S REQ	OUEST:				DETAIL OF G	OVERNOR'S R	EQUEST:			
		ENT EXPENSES					OTHER CURR	ENT EXPENS	ES (-226,125)			
SE	E DEF110 SE	Q. NO. 10-002.					SEE DEF110 S	EQ. NO. 10-00	2.			
10.002												
10-002	2.00		226,125	2.00		226,125 N	2.00		226,125	2.00		226,125
EX	ECUTIVE RE	EQUEST:					EXECUTIVE R	EQUEST:				
TR	ADE-OFF FU	NDS FROM OT	HER CURRENT E	XPENSES TO	PERSONAL		TRADE-OFF FI	INDS FROM (OTHER CURREN	T EXPENSES	TO PERSONAL	
			ANENT POSITION						MANENT POSIT			OF
		ASTERS (DEF11					PHYSICAL DIS					
***	*****	******	******	*****	******	****	*******	******	******	******	******	*****
НС	USE CONCL	JRS.					SENATE CON	CURS.				
DE	TAIL OF GO	VERNOR'S REQ	OUEST:				DETAIL OF G	OVERNOR'S R	EQUEST:			
			LYST SR24 (#900	34; 1.0N; 75,0	00)		(1) PERM INTI	ELLIGENCE A	NALYST SR24 (#	#90034; 75,000)	ı	
(1)	PERM CYBE	ER SECURITY A	NALYST (#90035	; 1.0N; 75,000)				ANALYST (#90	0035; 75,000)		
FR	INGE BENEF	FITS (76,125)					FRINGE BENE	EFITS (76,125)				
QT:	E DEELIU SE	Q. NO. 10-001.					SEE DEF110 S	EO NO 10 00	1			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 163 of 597

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #:

090202000000

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
11-001												
			(55,641)			(108,682) P			(55,641)			(108,682)
EXE	CUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
TRA	DE-OFF FUI	NDS FROM OTI	HER CURRENT E	XPENSES TO	PERSONAL		TRADE-OFF FU	JNDS FROM O	THER CURRENT	ΓEXPENSES T	O PERSONAL	
			ANENT POSITION						MANENT POSITI			F
PHY	SICAL DISA	ASTERS (DEF11	0/AB).				PHYSICAL DIS	SASTERS (DEF	110/AB).			
***	******	******	*****	******	******	*****	*******	******	******	*****	******	*****
НО	USE CONCU	JRS.					SENATE CON	CURS.				
DE'	LVII OE COA	VERNOR'S REQ	MIECT.				DETAIL OF GO	OVERNOR'S R	FOLIEST:			
			(FY22: -55,641; FY	Y23: -108,682)					ES (FY22: -55,641)	; FY23: -108,68	2)	
SEI	DEF110 SE	Q. NO. 11-002.					SEE DEF110 SI	EO NO 11-002				
SLI	DEI IIO SE	Q. 110. 11 002.				ı		20.110111 002	•			
11-002												
11-002		1.00	55,641		1.00	108,682 P		1.00	55,641		1.00	108,682
	CUTIVE RE		55,641		1.00	108,682 P	EXECUTIVE R		55,641		1.00	108,682
EXE		QUEST:	55,641 HER CURRENT E	XPENSES TO		108,682 P		EQUEST:	55,641 THER CURRENT	Γ EXPENSES T		108,682
EXE TRA	DE-OFF FU	QUEST:	Ź		PERSONAL	108,682 P	TRADE-OFF FU	EQUEST: JNDS FROM O	,		O PERSONAL	ŕ
EXE TRA SER	DE-OFF FUI	QUEST:	HER CURRENT E ANENT POSITION		PERSONAL	108,682 P	TRADE-OFF FU	EQUEST: JNDS FROM O FUND (1) PERI	THER CURRENT		O PERSONAL	ŕ
TRA SER PHY	DE-OFF FUI VICES TO F SICAL DISA	QUEST: NDS FROM OTI UND (1) PERMA ASTERS (DEF11	HER CURRENT E ANENT POSITION	N FOR AMELIO	PERSONAL ORATION OF	·	TRADE-OFF FU SERVICES TO I PHYSICAL DIS	EQUEST: JNDS FROM O FUND (1) PERI ASTERS (DEF	THER CURRENT	ON FOR AME	O PERSONAL LIORATION O	F
EXE TRA SER PHY	DE-OFF FUI VICES TO F SICAL DISA	QUEST: NDS FROM OTI UND (1) PERMA ASTERS (DEF11	HER CURRENT E ANENT POSITION 0/AB).	N FOR AMELIO	PERSONAL ORATION OF	·	TRADE-OFF FU SERVICES TO I PHYSICAL DIS	EQUEST: JNDS FROM O FUND (1) PERI ASTERS (DEF	THER CURRENT MANENT POSITI 110/AB).	ON FOR AME	O PERSONAL LIORATION O	F
EXE TRA SER PHY *****	DE-OFF FUI VICES TO F SICAL DISA	QUEST: NDS FROM OTI UND (1) PERMA ASTERS (DEF11	HER CURRENT E ANENT POSITION 0/AB).	N FOR AMELIO	PERSONAL ORATION OF	·	TRADE-OFF FU SERVICES TO PHYSICAL DIS	EQUEST: JNDS FROM O FUND (1) PERI ASTERS (DEF	THER CURRENT MANENT POSITI 110/AB).	ON FOR AME	O PERSONAL LIORATION O	F
EXE TRA SER PHY **** HO DE' (1)	LDE-OFF FUI VICES TO F SICAL DISA ************************************	QUEST: NDS FROM OTI UND (1) PERMA ASTERS (DEF11 **********************************	HER CURRENT E ANENT POSITION 0/AB). ************************************	N FOR AMELIO	PERSONAL ORATION OF	·	TRADE-OFF FU SERVICES TO PHYSICAL DIS ************************************	EQUEST: JNDS FROM O FUND (1) PERI ASTERS (DEF ***********************************	THER CURRENT MANENT POSITI 110/AB). ************************************	ON FOR AME	O PERSONAL LIORATION O	F
EXE TRA SER PHY **** HO DE' (1) OTI	LDE-OFF FUI VICES TO F SICAL DISA ************************************	QUEST: NDS FROM OTI UND (1) PERMA ASTERS (DEF11 **********************************	HER CURRENT E ANENT POSITION 0/AB). ************************************	N FOR AMELIO	PERSONAL ORATION OF	·	TRADE-OFF FU SERVICES TO DEPHYSICAL DISSENATE CONC SENATE CONC DETAIL OF GO (1) PERM CIP A OTHER PERSO	EQUEST: JNDS FROM O FUND (1) PERI ASTERS (DEF ***********************************	THER CURRENT MANENT POSITI 110/AB). ***********************************	ON FOR AME	O PERSONAL LIORATION O	F
EXE TRA SER PHY **** HO DE' (1) OTI	LDE-OFF FUI VICES TO F SICAL DISA ************************************	QUEST: NDS FROM OTI UND (1) PERMA ASTERS (DEF11 **********************************	HER CURRENT E ANENT POSITION 0/AB). ************************************	N FOR AMELIO	PERSONAL ORATION OF	·	TRADE-OFF FU SERVICES TO DEPHYSICAL DISSENATE CONC SENATE CONC DETAIL OF GO (1) PERM CIP A OTHER PERSO	EQUEST: JNDS FROM O FUND (1) PERI ASTERS (DEF ***********************************	THER CURRENT MANENT POSITI 110/AB). ************************************	ON FOR AME	O PERSONAL LIORATION O	F

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 164 of 597

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 09
Subject Committee:

090202000000

PDP

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
12-001												
			(64,524)			(116,949) P			(64,524)			(116,949)
EX	ECUTIVE RE	QUEST:					EXECUTIVE RI	EQUEST:				
SEF	RVICES TO F		IER CURRENT E PRARY POSITION 9/AB).					FUND (1) TEM	OTHER CURREN' IPORARY POSIT 110/AB).			F
***	******	******	*******	******	******	****	*******	******	******	******	******	*****
НС	USE CONCU	RS.					SENATE CONC	CURS.				
		VERNOR'S REQ NT EXPENSES (UEST: FY22: -64,524; FY	Y23: -116,949)			DETAIL OF GO OTHER CURR		EQUEST: ES (FY22: -64,524	; FY23: -116,94	19)	
SE	E DEF110 SE	Q. NO. 12-002.					SEE DEF110 SI	EQ. NO. 12-002	2.			
12-002												
12-002		1.00	64,524		1.00	116,949 P		1.00	64,524		1.00	116,949
EX	ECUTIVE RE	QUEST:					EXECUTIVE RI	EQUEST:				
SEI	RVICES TO F		IER CURRENT E PRARY POSITION 1/AB).					FUND (1) TEM	OTHER CURREN IPORARY POSIT 110/AB).			F
***	******	******	******	******	******	****	******	******	******	******	******	*****
НС	USE CONCU	RS.					SENATE CONC	CURS.				
(1)	TEMP ENGIN		UEST: #90037; 1.0P; FY2 88; FY23: 39,489)	2: 42,736; FY2	23: 77,460)		\$ 7	INEER IV SR2	EQUEST: 6 (#90037; FY22: 1,788; FY23: 39,4		77,460)	
FK							1					

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 165 of 597

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #:

090202000000

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
13-001												
			(190,050)			(184,900) P			(190,050)			(184,900)
EXEC	CUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
SERV	ICES TO FU		ER CURRENT EX NENT POSITION /AB).				TRADE-OFF FU SERVICES TO PHYSICAL DIS	FUND (2) PERM	IANENT POSIT			
*****	******	******	******	*****	*****	****	******	******	*****	******	******	*****
HOUS	SE CONCUI	RS.					SENATE CON	CURS.				
		VERNOR'S REQU NT EXPENSES (UEST: FY22: -190,050; F	Y23: -184,900))		DETAIL OF GO OTHER CURR		QUEST: S (FY22: -190,05	0; FY23: -184,9	00)	
SEE D	DEF110 SEÇ	Q. NO. 13-002.					SEE DEF110 S	EQ. NO. 13-002.				
13-002												
13-002		2.00	190,050		2.00	184,900 P		2.00	190,050		2.00	184,900
EXEC	UTIVE REQ	QUEST:	,			, and the second	EXECUTIVE R	EQUEST:	,			,
SERV	ICES TO FU		ER CURRENT EX NENT POSITION //AB).				TRADE-OFF FU SERVICES TO PHYSICAL DIS	FUND (2) PERM	IANENT POSIT			
*****	******	*****	******	*****	*****	****	******	******	*****	*****	******	****
HOUS	SE CONCUI	RS.					SENATE CON	CURS.				
(2) PE	ERM BUILD 0 EACH) ER PERSON		JEST: ANCE WORKER (FY22: 10,050; FY		039; 1.0P EACE	I;	(2) PERM BUII OTHER PERSO FRINGE BENE	ONAL SERVICE EFITS (60,900)	QUEST: ENANCE WORK S (FY22: 10,050	,	90039; 60,000 E	ACH)
OTHE	GE BENEFI						SEE DEFI10 SI	EQ. NO. 13-001.				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 166 of 597

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 09
Subject Committee:

090202000000

PDP

			HB200	0 HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
15-001												
			(64,416)			(64,416) P			(64,416)			(64,416) I
EXE	ECUTIVE RE	QUEST:					EXECUTIVE RI	EQUEST:				
			HER CURRENT E ON OF PHYSICAL				TRADE-OFF FU SERVICES FOR					
***	******	*****	******	*****	******	****	********	******	******	*****	*****	*****
НО	USE CONCU	RS.					SENATE CONC	CURS.				
		VERNOR'S REG NT EXPENSES	•				DETAIL OF GO OTHER CURR		-			
SEI	E DEF110 SEC	Q. NO. 15-002.					SEE DEF110 SI	EQ. NO. 15-002				
15-002												
			64,416			64,416 P			64,416			64,416 F
EXE	ECUTIVE RE	QUEST:					EXECUTIVE RI	EQUEST:				
			HER CURRENT E				TRADE-OFF FU SERVICES FOR					
***	*****	*****	******	*****	*****	*****	********	*****	******	*****	*****	*****
НО	USE CONCU	RS.					SENATE CON	CURS.				
		VERNOR'S REG	QUEST:) EMCS ASSISTA	NT (#120748; 6	54,416)		DETAIL OF GO PERSONAL SE		EQUEST: (1) EMCS ASSIS	TANT (#12074	8; 64,416)	
							SEE DEF110 SI					

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 167 of 597

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 09
Subject Committee:

090202000000 ee: PDP

			HB200	HD1					HB200	0 SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
16-001												
			(48,521)			(48,521) P			(48,521)			(48,521)
EX	ECUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
			HER CURRENT EX ON OF PHYSICAL I				TRADE-OFF FU SERVICES FOR					
***	******	******	******	******	******	*****	*******	*****	******	******	*****	*****
НС	OUSE CONCU	RS.					SENATE CON	CURS.				
		VERNOR'S REQ NT EXPENSES	-					OVERNOR'S RE ENT EXPENSE	•			
SE	E DEF110 SEQ	Q. NO. 16-002.					SEE DEF110 S	EQ. NO. 16-002				
16-002												
			48,521			48,521 P			48,521			48,521 F
EX	ECUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
			HER CURRENT EX ON OF PHYSICAL I				TRADE-OFF FU SERVICES FOR					
***	******	*****	*****	*****	******	****	*******	******	*****	******	*****	*****
НС	OUSE CONCU	RS.					SENATE CON	CURS.				
		VERNOR'S REQ VICES FOR (1)	QUEST: ENERGY ASSIST.	ANT (#116920	5; 48,521)			OVERNOR'S RE ERVICES FOR (EQUEST: 1) ENERGY AS	SISTANT (#116	926; 48,521)	
		Q. NO. 16-001.					SEE DEF110 S					

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 168 of 597

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 09
Subject Committee:

090202000000

PDP

			HB20	0 HD1					HB200	SD1		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
18-001												
			(49,922)			(49,922) P			(49,922)			(49,922)
EXE	ECUTIVE RE	QUEST:					EXECUTIVE RI	EQUEST:				
			THER CURRENT E ON OF PHYSICAL				TRADE-OFF FU SERVICES FOR					
***	*****	*****	******	******	******	****	*********	******	*****	******	*****	*****
НО	USE CONCU	JRS.					SENATE CONC	CURS.				
		VERNOR'S REONT EXPENSES					DETAIL OF GO OTHER CURRI		-			
SEI	E DEF110 SE	Q. NO. 18-002.					SEE DEF110 SI	EQ. NO. 18-002				
18-002												
18-002			49,922			49,922 P			49,922			49,922
	ECUTIVE RE	QUEST:	49,922			49,922 P	EXECUTIVE RI	EQUEST:	49,922			49,922
EXE TRA	DE-OFF FU	NDS FROM OT	49,922 THER CURRENT E ON OF PHYSICAL			49,922 P	EXECUTIVE RI TRADE-OFF FU SERVICES FOR	INDS FROM O	THER CURREN			,
EXE TRA SER	ADE-OFF FUI VICES FOR	NDS FROM OT AMELIORATIO	THER CURRENT E	DISASTERS (DEF110/AB).		TRADE-OFF FU SERVICES FOR	UNDS FROM O AMELIORAT	THER CURREN	CAL DISASTER	RS (DEF110/AB).	
EXE TRA SER	ADE-OFF FUI VICES FOR	NDS FROM OT AMELIORATIO	THER CURRENT E ON OF PHYSICAL	DISASTERS (DEF110/AB).		TRADE-OFF FU SERVICES FOR	UNDS FROM O	THER CURREN ION OF PHYSIC	CAL DISASTER	RS (DEF110/AB).	
TRA SER **** HO DE	ADE-OFF FUI VICES FOR ************************************	NDS FROM OT AMELIORATIO ************************************	THER CURRENT E	. DISASTERS (1	DEF110/AB).		TRADE-OFF FU SERVICES FOR ************************************	UNDS FROM O AMELIORAT ************************************	THER CURREN ION OF PHYSIC	*************	?S (DEF110/AB).	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 169 of 597

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 09
Subject Committee:

090202000000

PDP

			HB200	HD1					HB200	0 SD1		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
19-001												
			(55,670)			(55,670) P			(55,670)			(55,670)
EXE	ECUTIVE RE	QUEST:					EXECUTIVE RI	EQUEST:				
			HER CURRENT E				TRADE-OFF FU SERVICES FOR					
SEN	VICES FOR	AWELIOKATIC	N OF THI SICAL	DISASTEKS (DEFTIO/AB).		SERVICES FOR	AMELIONAL	ION OF THE SIC	AL DISASTEN	.5 (DEFTIO/AB).	
***	******	*****	******	******	******	****	********	******	******	******	******	*****
НО	USE CONCU	RS.					SENATE CONC	CURS.				
DE	TAIL OF GOV	VERNOR'S REQ	OUEST:				DETAIL OF GO	OVERNOR'S RI	EQUEST:			
OT	HER CURRE	NT EXPENSES	(-55,670)				OTHER CURRI	ENT EXPENSE	S (-55,670)			
SEI	E DEF110 SEC	Q. NO. 19-002.					SEE DEF110 SI	EQ. NO. 19-002				
19-002												
			55,670			55,670 P			55,670			55,670
EYE	ECUTIVE RE	QUEST:					EXECUTIVE RI	EQUEST:				
LAL										T EVDENIEGEG	TO DED SONAI	
	ADE-OFF FUI	NDS FROM OT	HER CURRENT E	XPENSES TO	PERSONAL		TRADE-OFF FU	JNDS FROM O	THER CURREN	I EALENESES	TOTERSONAL	
TRA			HER CURRENT E ON OF PHYSICAL				TRADE-OFF FU SERVICES FOR					
TRA SER	VICES FOR	AMELIORATIO		DISASTERS (DEF110/AB).	****	SERVICES FOR	AMELIORAT	ION OF PHYSIC	CAL DISASTER		*****
TRA SER	VICES FOR	AMELIORATIC	ON OF PHYSICAL	DISASTERS (DEF110/AB).	****	SERVICES FOR	*********	ION OF PHYSIC	CAL DISASTER	S (DEF110/AB).	****
TRA SER ****	VICES FOR A	AMELIORATIC	ON OF PHYSICAL	DISASTERS (DEF110/AB).	****	SERVICES FOR	AMELIORAT	ION OF PHYSIC	CAL DISASTER	S (DEF110/AB).	****
TRA SER **** HO DE	VICES FOR A ************* USE CONCU FAIL OF GOV	AMELIORATIO ****************** RS. VERNOR'S REQ	ON OF PHYSICAL	DISASTERS (DEF110/AB).		SERVICES FOR ****************** SENATE CONG DETAIL OF GO	AMELIORAT ***************** CURS. DVERNOR'S RI	ION OF PHYSIC ************************************	CAL DISASTER	S (DEF110/AB).	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 170 of 597

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 09
Subject Committee:

090202000000

PDP

			HB200	HD1					HB20	0 SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
19-101												
			(43,795)			(43,795) P			(43,795)			(43,795) I
EXI	ECUTIVE RE	QUEST:					EXECUTIVE RE	EQUEST:				
			HER CURRENT E ON OF PHYSICAL				TRADE-OFF FU SERVICES FOR					
****	******	******	******	******	*****	****	*******	*****	******	******	******	*****
НО	USE CONCU	RS.					SENATE CONC	CURS.				
		VERNOR'S REC					DETAIL OF GO OTHER CURRI		-			
SEI	E DEF110 SE	Q. NO. 19-102.					SEE DEF110 SE	EQ. NO. 19-102	2.			
10.102												
19-102			43,795			43,795 P			43,795			43,795 P
	ECUTIVE RE	OUEST:					EXECUTIVE RE	EQUEST:				
EXI	CCTIVERC	QUEST.										
TRA	ADE-OFF FU	NDS FROM OT	HER CURRENT E ON OF PHYSICAL				TRADE-OFF FU SERVICES FOR					
TRÆ SER	ADE-OFF FUI RVICES FOR	NDS FROM OT AMELIORATIO		DISASTERS (I	DEF110/AB).	****	SERVICES FOR	AMELIORAT		CAL DISASTER	S (DEF110/AB).	****
TRA SER	ADE-OFF FUI RVICES FOR	NDS FROM OT AMELIORATIO	ON OF PHYSICAL	DISASTERS (I	DEF110/AB).	****	SERVICES FOR	AMELIORAT	TON OF PHYSIC	CAL DISASTER	S (DEF110/AB).	·*****
TRA SER **** HO DE PER	ADE-OFF FUR RVICES FOR ************************************	NDS FROM OT AMELIORATIO ************************************	ON OF PHYSICAL	DISASTERS (I	DEF110/AB).	****	SERVICES FOR ***************** SENATE CONG DETAIL OF GO	AMELIORAT	**************************************	CAL DISASTER	S (DEF110/AB).	*****

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 171 of 597

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #:

090202000000

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
19-105			(99,472)			(99,472) A			(99,472)			(99,472)
			(949,201)			(949,201) P			(949,201)			(949,201) I
EXE	CUTIVE REG	QUEST:					EXECUTIVE R	EQUEST:				
			HER CURRENT EX ON OF PHYSICAL			ENT			THER CURRENT			
****	*****	*****	*******	******	******	*****	*******	******	*******	******	******	****
HOU	JSE CONCU	RS.					SENATE CON	CURS.				
DET	AIL OF GOV	VERNOR'S REC	QUEST:				DETAIL OF GO	OVERNOR'S R	EQUEST:			
JAN	ITORIAL SU	JPPLIES (-5,000)A)				JANITORIAL S	SUPPLIES (-5,0	000)			
OFF	ICE SUPPLI	ES (-10,000A)					OFFICE SUPPI					
FRE	IGHT AND I	DELIVERY CH	ARGES (-3,000A)						CHARGES (-3,000	,		
TRA	NSPORTAT	ION, OUT-OF-	STATE (-6,000A)					*	F-STATE (-6,000)			
			MAINTENANCE (-2	1,056A)					MAINTENANCI	E (-21,056)		
		⁄IP CHARGE (-	, ,				WORKERS' CO		` ' '			
	-	SUP & PARTS	` ' '				MACH & EQU					
		NTIVE AWARI	OS (-5,000A)				SERVICE/INCI		RDS (-5,000)			
	KING FEES	` ' '					PARKING FEE					
	TOCOL (-2,5	,					PROTOCOL (-2					
		SSING (-1,600A	·				PHOTO PROCI		·	a a comparation	0.40.20170	
HON	MELAND SE	CURITY MOA	- PORT CYBER SE	CURITY (-94	9,201P)		HOMELAND S	SECURITY MO	A - PORT CYBEI	R SECURITY (-949,201P)	
SEE	DFF110 SEC	D. NO. 19-106.					SEE DEF110 SI	FO NO 19-106	<u> </u>			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 172 of 597

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 09
Subject Committee:

090202000000

PDP

			HB200	HD1					HB200	SD1			
		2022			2023			2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
19-106			99,472			99,472 A			99,472			99,472	F
			949,201			949,201 P			949,201			949,201	F
EX	ECUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:					
			HER CURRENT EX			ENT			OTHER CURRENT				
***	******	*****	******	******	*****	*****	*******	******	******	*****	******	*****	
Н	OUSE CONCU	RS.					SENATE CON	CURS.					
MMOOT THE SU CAME AND THE CHARLES THE SU CAME AND CAME AN	OTOR VEHICI THER SUPPLII RANSPORTAT JBSISTENCE A AR RENTAL (3 ATER (11,112A DVERTISING (6 ERS SVCS REN FFICE SUPPLII FFICE SUPPLII THER SUPPLII UES & SUBSCI EB-BASED SU OSTAGE (5,000 ELEPHONE & A ELLULAR TEL TERNET ACC RINTING & BIT AR MILEAGE (6 RANSPORTAT JBSISTENCE A RANSPORTAT JBSISTENCE A AR RENTAL (5 ENTAL OF EQ THER RENTAL THER CURREN	ION, INTRASTALLOWANCE, 33,000A) A) (27,010A) ID BY OTHER ES (5,000P) ES (15,000P) ES - FLAGS, LI RIPTIONS (10, 10, 10, 10, 10) TELEGRAPH (LEPHONE (5,00 10, 10, 10, 10, 10, 10, 10, 10, 10,	(10,000A) (10,000A) (EIS, SIGNS (2,850A) (TATE (11,500A) (OUT-OF-STATE (4) (DEPT AG (300,000) (EIS, SIGNS (20,000) (000P) (SVCS (30,000P) (10,000P) (SO (5,000P) (P) (TATE (10,000P) (INTRASTATE (5,000P) (OUT-OF-STATE (10,000P) (OUT-OF-STATE (10,000P)	4,000A) PP) P) 000P)			TRANSPORTA SUBSISTENCE CAR RENTAL WATER (11,11 ADVERTISING PERS SVCS RE OFFICE SUPPE OFFICE SUPPE OTHER SUPPE DUES & SUBSE WEB-BASED SE POSTAGE (5,0) TELEPHONE & CELLULAR TE INTERNET ACE PRINTING & EE CAR MILEAGE TRANSPORTA SUBSISTENCE TRANSPORTA SUBSISTENCE CAR RENTAL RENTAL OF EE OTHER RENTAL OTHER CURR	CLE GAS & OI LIES - FLAGS, LITION, INTRASE E ALLOWANC (33,000) 2) G (27,010) END BY OTHE LIES (5,000P) LIES (15,000P) LIES - FLAGS, CRIPTIONS (1 SUBSCRIPTION 00P) & TELEGRAPH ELEPHONE (5, CCESS SERVIC BINDING (10,00 E (10,000P) LTION, INTRASE E ALLOWANC LTION, OUT-O E ALLOWANC (5,000P) QUIPMENT (5 AL (4,5000P) ENT EXPENDI	IL (10,000) LEIS, SIGNS (2,8: STATE (11,500) E, OUT-OF-STAT R DEPT AG (300, LEIS, SIGNS (20,0,000P) N SVCS (30,000P) H (10,000P) OOOP) SES (5,000P) STATE (10,000P) E, INTRASTATE F-STATE (10,000I) E, OUT-OF-STAT	(5,000P) (5,000P) (15,000P)			
		Q. NO. #19-105					SEE DEF110 S			,			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 173 of 597

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #:

090202000000

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
19-107			(1,347,576)			(1,347,576) A			(1,347,576)			(1,347,576)
			(1,821,844)			(1,821,844) P			(1,821,844)			(1,821,844)
EXI	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
			THER CURRENT EXTON OF PHYSICAL						OTHER CURREN			
***	******	*****	******	*****	*****	*****	*******	******	******	******	*****	****
НО	USE CONCU	JRS.					SENATE CON	CURS.				
DE	TAIL OF GO	VERNOR'S RE	EQUEST:				DETAIL OF GO	OVERNOR'S I	REQUEST:			
			NANCE (-1,125,531 <i>A</i>	A)					ENANCE (-1,125,	531A)		
		ENSES (-400A	/				ATHLETIC EX	,	,	T (41 222 1)		
			OUTINE MAINT (-4	11,332A)					ROUTINE MAIN	I (-41,332A)		
		IES (-118,533A	MAINT INCREASE	(IIIADNC) (6	(1.790.4)		OTHER UTILITY	, ,	SA) S MAINT INCREA	SE (HIADNG)	(61.7804)	
			R DEPT AG (-150,000	` ' '	1,780A)				ER DEPT AG (-150	,	(-01,780A)	
			PPLIES (-240,000P)	01)					JPPLIES (-240,000			
		ERVICES (-415	, , ,				CUSTODIAL S			- /		
		OUT OF STA	<i>'</i>				SUBSISTENCE	,				
	ECTRICITY (` ' '				ELECTRICITY	(-994,844P)	, , ,			
SEI	E DEF110 SEC	O. NO. 19-108.					SEE DEF110 SI	EO. NO. 19-10	18			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 174 of 597

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #:

090202000000

		HB200 I	HD1					HB200	SD1		
	2022			2023			2022			2023	
SEQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
19-108		1,347,576			1,347,576 A			1,347,576			1,347,576
		1,821,844			1,821,844 P			1,821,844			1,821,844
EXECUTIVE REQU	EST:					EXECUTIVE RI	EQUEST:				
TRADE-OFF FUND EXPENSES FOR AM					ENT			THER CURRENTION OF PHYSIC			
**********	******	*******	******	*****	*****	*******	******	******	******	******	*****
HOUSE CONCURS						SENATE CON	CURS.				
DETAIL OF GOVEL JANITORIAL SUPP SAFETY SUPPLIES MAINTENANCE M MOTOR VEHICLE OFFICE SUPPLIES DUES & SUBSCRII GAS (15,000A) WATER (35,000A) SEWER (75,000A) OTHER UTILITIES ELECTRICITY (610 RENTAL OF EQUIL R & M-BLDGS & S R & M-GROUNDS-SERVICES ON A F REGISTRATION FI WATER (30,377P) SEWAGE (1,872P) M&E PARTS (5,000 R & M-BLDGS & S R & M-GROUNDS-	CLIES (6,251A) (2,000A) (3,600A) (3,600A) (75,000A) (75,	PPLIES & PARTS ARTS (26,500A) UTINE MAINTED OUTINE MAINT NTENANCE (77,00A) OUTINE MAINT	NANCE (20,0 TENANCE (3 ,959A) TENANCE (1	16,332A)		MOTOR VEHICOFFICE SUPPIDUES & SUBSIGAS (15,000A) WATER (35,00) SEWER (75,000) OTHER UTILITY RENTAL OF EVENTAL	SUPPLIES (6,25 LIES (2,000A) CE MATERIAL CLE SUPPLIES LIES (3,600A) CRIPTIONS (4: 0A) 0A) FIES (75,000A) (610,069A) QUIPMENT (3, NERY & EQPT & STRUCTUR A FEE BASIS N FEE (3,315A 7P) 2P) 5,000P) & STRUCTUR	S SUPPLIES & P S & PARTS (26,50 S & PART	OOA) ONTENAN (20,0 IAINTEN (316,3 E (77,959A) IAINT (1,629,82	000A) 332A)	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 175 of 597

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #:

090202000000

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
19-109			(162,889)			(162,889) A			(162,889)			(162,889)
			(566,700)			(566,700) P			(566,700)			(566,700) I
EXE	ECUTIVE RE	QUEST:					EXECUTIVE RI	EQUEST:				
			HER CURRENT EX			ENT			THER CURRENT			
***	******	******	******	******	******	*****	*******	******	*****	******	*****	*****
НО	USE CONCU	RS.					SENATE CONC	CURS.				
DE?	TAIL OF GO	VERNOR'S REQ	QUEST:				DETAIL OF GO	OVERNOR'S R	EQUEST:			
		TORIAL (-1,70	,				SUPPLIES, JAN	(,	,			
		I MAINT SUPP	(/ /						PPLIES (-9,365A)			
			JPPLIES (-5,153A)				OTHER SUPPL		SUPPLIES (-5,153	3A)		
	HER SUPPLI STAGE (-48A	. , ,					POSTAGE (-48.	(/ /				
	`	.) TON, OUT-OF-S	STATE (300A)						F-STATE (-300A)			
		*	OUT-OF-STATE (-2	250A)					E, OUT-OF-STAT			
	ECTRICITY (OUT OF BIMIL (25011)			ELECTRICITY		2, 001 01 21111	2 (20011)		
	`	ERVICES (-8,213	3A)				JANITORIAL S	, ,	213A)			
		, ,	MAINT (-46,723A)						MAINT (-46,723	A)		
		TORIAL (-11,20					SUPPLIES, JAN	NITORIAL (-11	,209P)	,		
GRO	OUNDS/AGR	I MAINT SUPP	LIES (-29,596P)				GROUNDS/AG	RI MAINT SU	PPLIES (-29,596P)		
OTI	HER EXPENS	SE (-350,709P)					OTHER EXPEN	NSE (-350,709P))			
ELF	ECTRIC - NE	W (-140,859P)					ELECTRIC - N	EW (-140,859P))			
SEV	WER - NEW ((-34,327P)					SEWER - NEW	(-34,327P)				
CET	E DEF110 SEG	0 NO 10 110					SEE DEF110 SI					

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 176 of 597

Program ID:

DEF110

SEE DEF110 SEQ. NO. 19-109.

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Con	mmittee:	PDP	PANDEMI	IC & DISASTE	R PREPAREDN	ESS	1					
			HB20	0 HD1					HB20	0 SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
19-110			162,889			162,889 A			162,889			162,889 A
			566,700			566,700 P	1		566,700			566,700 P
EXI	ECUTIVE RE	QUEST:					EXECUTIVE RI	EQUEST:				
			HER CURRENT I			ENT	TRADE-OFF FU EXPENSES FOI		OTHER CURREN			
***	*****	******	******	******	*****	*****	********	******	******	*****	******	*****
НО	USE CONCU	JRS.					SENATE CONC	CURS.				
DE	TAIL OF GO	VERNOR'S REG	OUEST:				DETAIL OF GO	OVERNOR'S R	EQUEST:			
			DEPT AG (250A)						ER DEPT AG (250	0A)		
FU	EL & OIL SU	PPLIES (3,702A	١)				FUEL & OIL S	UPPLIES (3,702	2A)			
SA	FETY SUPPL	IES (1,167A)					SAFETY SUPP	LIES (1,167A)				
MA	AINTENANCI	E MATERIALS	SUPPLIES & PAR	RTS (12,000A)					LS SUPPLIES & I		A)	
MC	OTOR VEHIC	LE SUPPLIES &	& PARTS (3,000A))					S & PARTS (3,00	· /		
			N MATERIALS (24	4,873A)					ON MATERIALS	S (24,873A)		
	FICE SUPPLI	` /					OFFICE SUPPI	, ,				
		RIPTIONS (55A	· ·				DUES & SUBS	`	,			
		TELEGRAPH (TELEPHONE &					
		TION, INTRAST		0174)				*	STATE (2,000A) E, INTRASTATI	E (2.017A)		
	R RENTAL (INTRASTATE (2	,91/A)			CAR RENTAL		E, INTRASTATI	2 (2,917A)		
	OPANE (NGA	/					PROPANE (NG	` /				
	ATER (257A)	15) (5,200/1)					WATER (257A	/ \ /				
	WER (391A)						SEWER (391A)	*				
	, ,	IES (24,810A)					OTHER UTILIT	TIES (24,810A))			
			ROUTINE MAINT	TENANCE (30,	000A)		R & M-MACHI	NERY & EQPT	Γ-ROUTINE MA	INTENAN (30,	000A)	
R 8	& M - BLDGS	& STRUCTUR	ES -ROUTINE MA	AINTENANCE	(8,467A)		R & M - BLDG	S & STRUCTU	RES -ROUTINE	MAINT (8,467	A)	
SE	RVICE/INCE	NTIVE AWARI	OS (43,000A)				SERVICE/INCI	ENTIVE AWAI	RDS (43,000A)			
R &	& M - OTHER	(5,000P)					R & M - OTHE	` ' /				
FU.	EL & OIL SU	PPLIES (6,106P	P)				FUEL & OIL S		,			
CU	ISTODIAN SE	ERVICES (10,00	00P)				CUSTODIAN S		· ·			
			DEPT AG(STATE	E EMPLOYEES	S) (1,500P)				ER DEPT AG(STA	ATE EMPLOYE	EES) (1,500P)	
		CAL-PRE (2,000	0P)				SAFETY, MED	` '	000P)			
	OPANE (NGA	/ \ /	0500)				PROPANE (NG	/ (/	10.070D)			
		IES - NEW (119		PENIANICE (100) (((()))		OTHER UTILIT	`		INITENIANI (100	(000P)	
			ROUTINE MAINT	`				-	Γ-ROUTINE MA RES-ROUTINE Ν	,		
			S-ROUTINE MAI	INTENANCE (2	200,492P)				& PARTS (30,000	, ,	794F J	
IVI	ACII & EQUIF	SUFFLIES & I	PARTS (30,000P)				MACH & EQU.	n borrenes o	~ 1 AK13 (30,000	,,,		

SEE DEF110 SEQ. NO. 19-109.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 177 of 597

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
19-111			(22,680)			(22,680) P			(22,680)			(22,680) F
EXI	ECUTIVE REC	QUEST:					EXECUTIVE RI	EQUEST:				
			SONAL SERVICE ON OF PHYSICAL						ERSONAL SERV TION OF PHYSIC			
***	*****	*****	******	******	******	****	*******	*****	*****	*****	******	*****
НО	USE CONCUI	RS.					SENATE CON	CURS.				
PEI	RSONAL SER	` /	UEST: TRACTOR OPERA POWER MOWER	`		15)		ERVICES FOR (EQUEST: (1) TRACTOR OI (1) POWER MOV	,		,115)
SEI	E DEF110 SEC	Q. NO. 19-112.					SEE DEF110 SI	EQ. NO. 19-112				
19-112												
			22,680			22,680 P			22,680			22,680 F
EXI	ECUTIVE REC	QUEST:					EXECUTIVE RI	EQUEST:				
			SONAL SERVICE ON OF PHYSICAL						ERSONAL SERV TION OF PHYSIC			
	*****	******	******	******	******	****	*******	******	******	******	*******	*****
****	USE CONCUI	RS.					SENATE CON	CURS.				
							DETAIL OF GO	OVERNOR'S RI	EQUEST:			
HO DE		/ERNOR'S REQ NT EXPENSES (OTHER CURR	ENT EXPENSE	S (22,680)			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 178 of 597

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 09
Subject Committee:

090202000000 ee: PDP

			HB20	0 HD1					HB20	0 SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
19-113												
			(57,102)			(57,102) P			(57,102)			(57,102) I
EXI	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
			RSONAL SERVIC ON OF PHYSICA						ERSONAL SER'			ı.
****	******	******	*******	******	******	****	*******	******	*******	******	******	*****
НО	USE CONCU	RS.					SENATE CON	CURS.				
PEI	RSONAL SER	, ,	QUEST:) PROGRAM SPE) JANITOR II (#11		111378; -46,503)			ERVICES FOR	EQUEST: (1) PROGRAM S (1) JANITOR II (, ,)3)
SEI	E DEF110 SE	Q. NO. 19-114.					SEE DEF110 S	EQ. NO. 19-114	1.			
19-114												
-,			57,102			57,102 P			57,102			57,102 F
EXI	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
			RSONAL SERVIC ON OF PHYSICA						ERSONAL SER'			ı.
	PENSES FOR	AWIELIOKATI										
EXI			******	******	******	****	*******	******	******	******	*****	*****
EXI		*******	*******	*******	******	****	**************************************		*******	***********	*******	*****
EXI **** HO DE	************** OUSE CONCU	*******	QUEST:	******	******	****		CURS. OVERNOR'S R	EQUEST:	******	*******	*****

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 179 of 597

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 09
Subject Committee:

090202000000 ee: PDP

			HB200	0 HD1					HB20	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
19-123												
			(65,718)			(65,718) P			(65,718)			(65,718)
EXE	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
TRA	DE-OFF FU	NDS FROM PER	RSONAL SERVIC	ES TO OTHER	CURRENT		TRADE-OFF F	UNDS FROM P	ERSONAL SERV	/ICES TO OTH	ER CURRENT	
EXP	PENSES FOR	AMELIORATIO	ON OF PHYSICAI	L DISASTERS	(DEF110/AC).		EXPENSES FO	R AMELIORAT	TION OF PHYSIC	CAL DISASTEI	RS (DEF110/AC)	
***	******	******	******	*****	******	****	********	******	******	*****	*******	*****
НО	USE CONCU	RS.					SENATE CON	CURS.				
DET	TAIL OF GO	VERNOR'S REQ	QUEST:				DETAIL OF G	OVERNOR'S R	EQUEST:			
		` ′) GENERAL LABO	,					(1) GENERAL L			
PER	RSONAL SER	RVICES FOR (1)) GENERAL LABO	ORER III (#503	91; -32,436)		PERSONAL S	ERVICES FOR ((1) GENERAL L	ABORER III (#:	50391; -32,436)	
SEE	E DEF110 SE	Q. NO. 19-124.					SEE DEF110 S	EQ. NO. 19-124	l.			
19-124												
1) 124			65,718			65,718 P			65,718			65,718
EXE	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
TRA	DE-OFF FUI	NDS FROM PEI	RSONAL SERVIC	ES TO OTHER	CURRENT		TRADE-OFF F	UNDS FROM P	ERSONAL SERV	/ICES TO OTH	ER CURRENT	
EXP	PENSES FOR	AMELIORATIO	ON OF PHYSICAI	L DISASTERS	(DEF110/AC).		EXPENSES FO	R AMELIORAT	TION OF PHYSIC	CAL DISASTEI	RS (DEF110/AC)	
***	******	******	******	*****	******	****	*******	******	******	******	*******	*****
HOI	USE CONCU	RS.					SENATE CON	CURS.				
DET	TAIL OF GO	VERNOR'S REQ	QUEST:					OVERNOR'S R	-			
OTI	HER CURRE	NT EXPENSES	(65,718)				OTHER CURR	ENT EXPENSE	ES (65,718)			
SEE	E DEF110 SE	Q. NO. 19-123.					SEE DEF110 S	EQ. NO. 19-123	i.			
			(65,718)									

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 180 of 597

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 09
Subject Committee:

090202000000

PDP

HB200 HD1							HB200 SD1						
	2022 2023							2023					
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
20-001													
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
TRADE-OFF (2) PERMANENT POSITIONS AND FUNDS FROM DEPARTMENTAL ADMINISTRATION (DEF110/AA) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB).							TRADE-OFF (2) PERMANENT POSITIONS AND FUNDS FROM DEPARTMENTAL ADMINISTRATION (DEF110/AA) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB).						
*****************							***************************************						
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.						
		VERNOR'S REQ GENCY OP SP	QUEST: CLT II (#99005, #	99006; -52,956	EACH)		DETAIL OF GOVERNOR'S REQUEST: (2) PERM EMERGENCY OP SPCLT II (#99005, #99006; -52,956 EACH)						
SEI	E DEF110 SEC	Q. NO. 20-002.					SEE DEF110 SEQ. NO. 20-002.						
20-002													
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
TRADE-OFF (2) PERMANENT POSITIONS AND FUNDS FROM DEPARTMENTAL ADMINISTRATION (DEF110/AA) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB).							TRADE-OFF (2) PERMANENT POSITIONS AND FUNDS FROM DEPARTMENTAL ADMINISTRATION (DEF110/AA) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB).						
***	*****	******	******	******	*****	****	**********************						
НО	HOUSE DOES NOT CONCUR.						SENATE DOES NOT CONCUR.						
		VERNOR'S REQ GENCY OP SP	QUEST: CLT II (#99005, #	⁹ 99006; 52,956 E	EACH)		DETAIL OF GOVERNOR'S REQUEST: (2) PERM EMERGENCY OP SPCLT II (#99005, #99006; 52,956 EACH)						
			, in the second second		•		SEE DEF110 SEQ. NO. 20-001.						

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 181 of 597

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 09
Subject Committee:

090202000000

PDP

			HB200 1	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
21-001	(1.00)		(52,956)	(1.00)		(52,956) A	(1.00)		(52,956)	(1.00)		(52,956)
EXE	CUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
ADM	` '	ON (DEF110/A	OSITION AND FU					TION (DEF110/	T POSITION AND /AA) FOR AMELI			
****	*****	*****	******	*****	*****	****	*******	******	******	*****	******	*****
HOU	JSE CONCUI	RS.					SENATE CON	CURS.				
		/ERNOR'S REQ AN RESOURCES	UEST: S SPECIALIST IV (#123038; -52,	956)		DETAIL OF GO (1) PERM HUM		EQUEST: CES SPECIALIST	IV (#123038; -	52,956)	
SEE	DEF110 SEC	Q. NO. 21-002.					SEE DEF110 S	EQ. NO. 21-002	2.			
21-002	1.00		52,956	1.00		52,956 A	1.00		52,956	1.00		52,956
EXE	CUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
TDA	()	ON (DEF110/A	OSITION AND FU					TION (DEF110/	T POSITION AND /AA) FOR AMELI			
ADM	ASTERS (DEI	F110/AD).										
ADM DISA	ASTERS (DEI		******	*****	*****	*****	********	*****	******	*****	******	*****
ADM DISA	ASTERS (DEI	******	******	*****	******	*****	**************************************		******	******	******	*****
ADM DISA ***** HOU	ASTERS (DEI	**************************************				*****	SENATE CONC	CURS. OVERNOR'S R				*****

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 182 of 597

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 09
Subject Committee:

090202000000

PDP

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001			(280,412)			(280,412) A			(280,412)			(280,412) A
EXI	ECUTIVE RE	QUEST:					EXECUTIVE RI	EQUEST:				
	DUCE FUNDS EF110/AC).	S FOR AMELIO	RATION OF PHY	SICAL DISAS	STERS		REDUCE FUND (DEF110/AC).	OS FOR AMEL	JORATION OF P	HYSICAL DIS.	ASTERS	
***	*****	******	******	******	*****	*****	*********	******	******	******	******	****
НО	USE CONCU	RS.					SENATE CONC	CURS.				
		VERNOR'S REQ NT EXPENSES					DETAIL OF GO OTHER CURRI					
62-001							1					
EXI	ECUTIVE RE	QUEST:					EXECUTIVE RI	EQUEST:				
	` /		ITIONS AND (3) T L DISASTERS (DI		POSITIONS FO	DR	` ′		OSITIONS AND (CAL DISASTERS		ARY POSITION	IS FOR
****	******	******	******	******	*****	*****	*********	******	******	*****	******	****
НО	USE DOES N	OT CONCUR.					SENATE DOES	S NOT CONCU	JR.			
(2) (1) (1) (1) (1) (1)	PERM GENE PERM ENGIN PERM GENE PERM ELEC' TEMP TRAC' TEMP POWE	NEER V (#38822 RAL LABOREF ΓRICIAN I (#12 TOR OPERATO	R II (#122091, #118 2; -1A) R I (#117355; -1A) 3235; -1A) DR (#17585; -0.25A ERATOR I (#3000)	.)			(1) PERM ENG (1) PERM GEN (1) PERM ELEC (0.25) TEMP TI	ERAL LABOR INEER V (#38 ERAL LABOR CTRICIAN I (# RACTOR OPE OWER MOWE	RER II (#122091, # 182) RER I (#1173554) #123235) RATOR (#17585) ER OPERATOR I (

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 183 of 597

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 09
Subject Committee:

090202000000

PDP

			HB20	0 HD1					HB20	0 SD1		
SEO #		2022		ъ	2023			2022		ъ	2023	
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
63-001		(0.50)			(0.50)	P		(0.50)			(0.50)	
EXE	ECUTIVE REC	QUEST:					EXECUTIVE RI	EQUEST:				
	OUCE (2) TEM ASTERS (DEF		ITIONS FOR AM	ELIORATION (OF PHYSICAL		REDUCE (0.5) T DISASTERS (D		POSITIONS FOI	R AMELIORAT	ION OF PHYSIC	CAL
***	*****	******	*****	*****	*****	****	*******	*****	*****	*****	******	*****
НОІ	USE CONCUI	RS.					SENATE CONC	CURS.				
(1)	TEMP TRACT		QUEST: PR (#17585; 0.25P ERATOR I (#3000				DETAIL OF GO (0.25) TEMP TI (0.25) TEMP PO	RACTOR OPER	ATOR (#17585			
64-001	(1.00)			(1.00)		A	(1.00)			(1.00)		
EXE	ECUTIVE REQ	QUEST:					EXECUTIVE RI	EQUEST:				
	OUCE (1) PER ASTERS (DEF		ITION FOR AME	LIORATION O	F PHYSICAL		REDUCE (1) PE DISASTERS (D		SITION FOR A	MELIORATION	N OF PHYSICAL	,
***	*****	*****	******	******	******	****	********	******	*****	*****	******	*****
НО	USE CONCUI	RS.					SENATE CON	CURS.				
		'ERNOR'S REQ E ASSISTANT	OUEST: III (#5676; -1.0A)				DETAIL OF GO (1) PERM OFFI					
67-001			(99,084)			(99,084) A			(99,084)			(99,084)
EXE	ECUTIVE REQ	QUEST:					EXECUTIVE RI	EQUEST:				
	DUCE FUNDS F110/AA).	FOR AMELIO	RATION OF PHY	SICAL DISAST	TERS		REDUCE FUND (DEF110/AA).	OS FOR AMELI	ORATION OF I	PHYSICAL DIS.	ASTERS	
***	*****	******	******	******	******	****	********	******	*****	******	******	*****
НО	USE CONCUI	RS.					SENATE CONC	CURS.				
		'ERNOR'S REQ IT EXPENSES (DETAIL OF GO OTHER CURR					

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 184 of 597

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 09
Subject Committee:

090202000000

PDP

			HB200	0 HD1					HB20	0 SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
69-001												
EXI	ECUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
	DUCE FUNDS F110/AB).	FOR AMELIO	RATION OF PHY	SICAL DISAS	ΓERS		REDUCE FUNI (DEF110/AB).	OS FOR AMELI	ORATION OF F	PHYSICAL DIS	ASTERS	
***	*****	*****	******	******	*****	****	*******	******	*****	*****	******	****
НО	USE DOES N	OT CONCUR.					SENATE DOE	S NOT CONCU	R.			
		VERNOR'S REQ NT EXPENSES						OVERNOR'S RI ENT EXPENSE				
69-101			(17,500)			(17,500) A			(17,500)			(17,500) A
			(17,500)			(17,500) P			(17,500)			(17,500) P
EXI	ECUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
	DUCE FUNDS F110/AC).	FOR FOR AM	ELIORATION OF	PHYSICAL DI	SASTERS		REDUCE FUNI (DEF110/AC).	OS FOR FOR AM	MELIORATION	OF PHYSICAL	DISASTERS	
***	*****	*****	******	******	*****	****	********	******	*****	*****	******	*****
НО	USE CONCU	RS.					SENATE CON	CURS.				
DE	TAIL OF GOV	VERNOR'S REQ	QUEST: -17,500P)					OVERNOR'S RI	QUEST: 5 (-389,406) (17,500) (17,500) IELIORATION OF PHYSICAL DISASTERS			

98,403,339

240.00

116.50

240.00

116.50

6:59 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 185 of 597

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #:

090202000000

0-001 EXECU* CHANG FUNDS AMELIC ******** HOUSE BREAK PERSO! PERSO! (#12730 PERSO! 37,716A PERSO! DETAIL	S FOR (5) PI IORATION ******* E DOES NO KOUT AS F DNAL SERV	OF FINANCI ERMANENT I OF PHYSICA ************************************	Amt 199,998 NG FROM FEDERA POSITIONS AND A L DISASTERS (DEI	.DD FUNDS F F110/AD).		Amt 199,998	A	Perm EXECUTIVE R	2022 Temp	Amt 199,998	Perm	2023 Temp	Amt 199,998
0-001 EXECU CHANG FUNDS AMELIC ******** HOUSE BREAK PERSO! PERSO! (#12730 PERSO! 37,716A PERSO! DETAIL	JTIVE REQ GE MEANS S FOR (5) PI IORATION ********** E DOES NO KOUT AS F DNAL SERV	UEST: OF FINANCI ERMANENT I OF PHYSICA	199,998 NG FROM FEDERA POSITIONS AND A L DISASTERS (DE	AL FUNDS TO .DD FUNDS F F110/AD).) GENERAL		A	EXECUTIVE R	•		Perm	Тетр	
EXECUTANG FUNDS AMELICATION AM	GE MEANS S FOR (5) PI IORATION ******** E DOES NO KOUT AS F DNAL SERV	OF FINANCI ERMANENT I OF PHYSICA ************************************	NG FROM FEDERA POSITIONS AND A L DISASTERS (DEI	.DD FUNDS F F110/AD).		199,998	A		EQUEST:	199,998			199,998
CHANG FUNDS AMELIC ********* HOUSE BREAK PERSOI PERSOI (#12730 PERSOI 37,716A PERSOI	GE MEANS S FOR (5) PI IORATION ******** E DOES NO KOUT AS F DNAL SERV	OF FINANCI ERMANENT I OF PHYSICA ************************************	POSITIONS AND A L DISASTERS (DE	.DD FUNDS F F110/AD).					EQUEST:				
FUNDS AMELIC ******** HOUSE BREAK PERSO! PERSO! (#12730 PERSO! 37,716A PERSO! DETAIL	S FOR (5) PI IORATION ******* E DOES NO KOUT AS F DNAL SERV	ERMANENT I OF PHYSICA ************** OT CONCUR.	POSITIONS AND A L DISASTERS (DE	.DD FUNDS F F110/AD).									
HOUSE BREAK PERSOI PERSOI (#12730 PERSOI 37,716A PERSOI	E DOES NO KOUT AS F DNAL SERV	OT CONCUR.	******					FUNDS FOR (2	.5) PERMAN	NCING FROM FED ENT POSITIONS AI ICAL DISASTERS (ND ADD FUN		L
BREAK PERSO! PERSO! (#12730 PERSO! 37,716A PERSO!	KOUT AS F DNAL SERV			******	*****	*****		******	******	******	:*****	*****	*****
PERSOI PERSOI (#12730 PERSOI 37,716A PERSOI	ONAL SERV							SENATE DOES	3 NOT CONC	UR.			
DETAII	ONAL SERV 0; 36,264A) ONAL SERV	/ICES FOR CI /ICES FOR CI	O PLANS & OPS OF O TELECOMS OFFI O TRAINING ED & O ADMINISTRATIV	ICER, SR-26 (# z INFO OFFIC	#12743; 45,888. ER, SR-26	A)		PERSONAL SE PERSONAL SE (#12730; 36,264	ERVICES FOI ERVICES FOI ERVICES FOI 4A)	S: R CD PLANS & OPS R CD TELECOMS C R CD TRAINING EI R CD ADMINISTRA	OFFICER, SR-2 D & INFO OFF	26 (#12743; 45, FICER, SR-26	,888A)
	ONAL SERV	/ICES FOR CI) PLANNER, SR-24	1 (#102887; 34,	242A)			37,716A) PERSONAL SI	ERVICES FO	R CD PLANNER, SF	R-24 (#102887;	34,242A)	
-45,8881 (0.5) PE -45,8881 (0.5) PE -36,2641 (0.5) PE -37,7161	ERM CD PI 8N/91,776A ERM CD TF 8N/91,776A ERM CD TF 4N/72,528A ERM ADMI 6N/75,432A) ELECOMS OF) RAINING ED () INISTRATIVE)	QUEST: DFFICER SR26 (#67 FICER SR26 (#1274 & INFO OFFICER S OFFICER SR24 (#.) I (#102887; -0.5N/0.)	43; -0.5N/0.5A; 6R26 (#12730; 12991; -0.5N/0	-0.5N/0.5A;			-45,888N/91,77 (0.5) PERM CE -45,888N/91,77 (0.5) PERM CE -36,264N/72,52 (0.5) PERM AE -37,716N/75,43	D PLANS & O (6A) D TELECOMS (6A) D TRAINING (8A) DMINISTRAT (2A)	REQUEST: OPS OFFICER SR26 (#1 S OFFICER SR26 (#1 ED & INFO OFFICE FIVE OFFICER SR24 SR24 (#102887; -0.51	12743; -0.5N/0. ER SR26 (#127. 4 (#12991; -0.5	.5A; '30; -0.5N/0.5A 'N/0.5A;	;
A	(1.00)		213,120	(1.00)		,	CHANGES BY MOF	(1.00)		213,120	(1.00)		213,120
N P	2.00	3.50	0 (17,500)	2.00	3.50	0 (17,500)		2.00	3.50	0 (17,500)	2.00	3.50	0 (17,500)
	1.00	3.50	195,620	1.00	3.50	195,620	TOTAL CHANGES	1.00	3.50	195,620	1.00	3.50	195,620
Α	134.00	55.25	19,934,643	134.00	55.25	19,934,643	BUD. TOTALS	134.00	55.25	19,934,643	134.00	55.25	19,934,643
N N	11.50	14.00	10,759,428	11.50	14.00	19,954,043	202.1011110	11.50	14.00	10,759,428	11.50	14.00	10,759,428
P	11.50	47.25	67,709,268	94.50	47.25	67,709,268		94.50	47.25	67,709,268	94.50	47.25	67,709,268

98,403,339 TOTAL BUDGET

240.00

116.50

98,403,339

240.00

116.50

98,403,339

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 186 of 597

Program ID:

DEF112

SERVICES TO VETERANS

060106000000 Structure #: Subject Committee:

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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						1						
***	******	******	*******	******	******	*****	********	******	*******	******	*******	*****
			ERANS TO ACHIE						ETERANS TO AC			
			L ADJUSTMENTS E VETERANS ANI						GICAL ADJUSTME URE VETERANS A			
	QUIREMENTS	1	VETERANS ANI) I HEIK FAIVI	ILIES BURIAI	_	REQUIREMEN	,	OKE VETEKANS A	AND THEIR I'A	WILLES BON	MAL
4.001			57.245			57.245			57.245			57.245
4-001			57,345			57,345 A			57,345			57,345 A
AD	D FUNDS FOR	COLLECTIVI	E BARGAINING C	OSTS.			ADD FUNDS F	OR COLLECT	TIVE BARGAININ	G COSTS.		
***	******	******	*******	******	******	****	*******	******	*******	******	*******	*****
НС	USE CONCUF	RS.					SENATE CON	CURS.				
10-001			(143,896)			(143,896) A			(143,896)			(143,896) A
EX	ECUTIVE REQ	UEST:					EXECUTIVE R	EQUEST:				
TRA	ADE-OFF FUN	DS FROM OTI	HER CURRENT EX	XPENSES TO	PERSONAL		TRADE-OFF FU	UNDS FROM	OTHER CURRENT	Γ EXPENSES T	O PERSONAL	٠
SEI	RVICES FOR S	ERVICES TO	VETERANS (DEF1	12/VA).			SERVICES FOR	R SERVICES	ΓΟ VETERANS (D	EF112/VA).		
***	******	*****	******	*****	*****	*****	*******	*****	******	******	******	*****
НС	USE CONCUE	RS.					SENATE CON	CURS.				
DE	TAIL OF GOV	ERNOR'S REQ	UEST:				DETAIL OF GO	OVERNOR'S	REQUEST:			
	HER CURREN	T EXPENSES	(-143,896)				OTHER CURR	ENT EXPENS	SES (-143,896)			
OT												

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 187 of 597

Program ID:

DEF112

SERVICES TO VETERANS

Structure #: 06
Subject Committee:

060106000000

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
10-002			143,896			143,896	A			143,896			143,896 A
EXI	ECUTIVE REQ	QUEST:						EXECUTIVE R	EQUEST:				
			HER CURRENT EX VETERANS (DEF		PERSONAL					OTHER CURRENT TO VETERANS (D		O PERSONAI	
***	*****	*****	******	*****	*****	****		******	******	******	******	*****	*****
НО	USE CONCUR	RS.						SENATE CON	CURS.				
PEI 59, PEI PEI (#1	RSONAL SERV 516) RSONAL SERV	VICES FOR (1)	QUEST:) CEMETERY OPE) OFFICE ASSISTA) VETERANS SER	ANT III (#1187:	32; 34,020)	54;		59,616) PERSONAL SI	ERVICES FOI ERVICES FOI ERVICES FOI 60)	R (1) CEMETARY (R (1) OFFICE ASSI R (1) VETERANS S	STANT III (#1	18732; 34,020)	45254;
A			57,345			57,345	CHANGES BY MOF			57,345			57,345 A
	0.00	0.00	57,345	0.00	0.00	57,345	TOTAL CHANGES	0.00	0.00	57,345	0.00	0.00	57,345
Α	28.00		1,911,052	28.00		1,911,052	BUD. TOTALS	28.00		1,911,052	28.00		1,911,052 A
	28.00		1,911,052	28.00		1,911,052	TOTAL BUDGET	28.00		1,911,052	28.00		1,911,052

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 188 of 597

Program ID:

Subject Committee:

DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104

070104000000

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
		24.50	1,476,061		24.50	1,476,061 A		24.50	1,476,061		24.50	1,476,061 A
		73.50	5,594,962		73.50	5,594,962 P		73.50	5,594,962		73.50	5,594,962 P
	0.00	98.00	7,071,023	0.00	98.00	7,071,023	0.00	98.00	7,071,023	0.00	98.00	7,071,023

-]

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

							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		24.50	1,476,061		24.50	1,476,061	BUD. TOTALS		24.50	1,476,061		24.50	1,476,061	A
P		73.50	5,594,962		73.50	5,594,962			73.50	5,594,962		73.50	5,594,962	P
-		98.00	7,071,023		98.00	7,071,023	TOTAL BUDGET		98.00	7,071,023		98.00	7,071,023	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 189 of 597

Program ID:

DEF116

HAWAII ARMY AND AIR NATIONAL GUARD

090203000000 Structure #: Subject Committee:

PDP

PANDEMIC & DISASTER PREPAREDNESS

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
_	0.00	0.00	0	0.00	0.00	0	_	0.00	0.00	0	0.00	0.00	0
- 1			0			0 A	_						A

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 HUMAN-CAUSED 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.

A			0			0	CHANGES BY MOF						A
	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

Page 190 of 597

Program ID:

DEF118

HAWAII EMERGENCY MANAGEMENT AGENCY

Structure #: 0
Subject Committee:

090204000000

PDP

PANDEMIC & DISASTER PREPAREDNESS

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
_												
_	0.00	0.00	0	0.00	0.00	0	 0.00	0.00	0	0.00	0.00	0

- 1

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.

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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 191 of 597

Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 07
Subject Committee:

070101100000

EDN

EDUCATION

			HB200	0 HD1						HB20	0 SD1		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	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
			5,245,466			5,245,466	В			5,245,466			5,245,466
			138,670,617			138,670,617	N			138,670,617			138,670,617
			13,390,000			13,390,000	T			13,390,000			13,390,000
			7,495,605			7,495,605	U			7,495,605			7,495,605
			2,413,937			2,413,937	W			2,413,937			2,413,937
			9,249,999			9,249,999	P			9,249,999			9,249,999
	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

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	В	6,227	6,227	В
	7,396	7,396	W	7,396	7,396	W
ADD FUNDS FOR	COLLECTIVE BARGAINING COSTS.			ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.		
*********	*************	*****		************************************	*****	
HOUSE CONCUR	S.			SENATE CONCURS.		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 192 of 597

Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #:

070101100000

			HB20	0 HD1						HB2	00 SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
6-001			(1,500,000)			(1,500,000)	A			(1,500,000)			(1,500,000)
ЕΣ	ECUTIVE REC	QUEST:						EXECUTIVE R	REQUEST:				
	EDUCE FUNDS JDGETING (EI		RECURRING COSTS	S FOR SCHOO	L-BASED			REDUCE FUN BUDGETING (N-RECURRING CO	OSTS FOR SCHO	OOL-BASED	
***	*****	******	******	******	******	*****		******	******	******	******	******	*****
Н	OUSE CONCU	RS.						SENATE CON	ICURS.				
SI	EE EDN100 SEG	Q. NO. 1000											
100-001			1,008,066			1,008,066	A			1,008,066			1,008,066
ЕХ	KECUTIVE REC	QUEST:						EXECUTIVE R	REQUEST:				
AI	DD FUNDS FO	R SCHOOL-E	BASED BUDGETING	G (EDN100/BX).			ADD FUNDS I	OR SCHOO	L-BASED BUDGE	TING (EDN100/	BX).	
***	******	******	*******	******	******	*****		******	*****	******	******	******	*****
Н	OUSE CONCU	RS.						SENATE CON	ICURS.				
D	ETAIL OF GOV	/ERNOR'S R	EQUEST:					DETAIL OF G	OVERNOR	S REQUEST:			
	THER PERSON									VICES (752,066)			
O	THER CURREN	NT EXPENSE	ES (256,000)					OTHER CURP	CENT EXPE	NSES (256,000)			
A			17,336,357			, ,	CHANGES BY MOF			17,336,357			17,336,357
B W			6,227 7,396			6,227 7,396				6,227 7,396			6,227 7,396
	0.00	0.00	17,349,980	0.00	0.00	17,349,980		0.00	0.00	17,349,980	0.00	0.00	17,349,980
A	12,421.25	680.25	1,025,554,137	12,421.25	680.25	1,025,554,137	BUD. TOTALS	12,421.25	680.25	1,025,554,137	12,421.25	680.25	1,025,554,137
B			5,251,693			5,251,693				5,251,693			5,251,693
N			138,670,617			138,670,617				138,670,617			138,670,617
1			13,390,000			13,390,000				13,390,000			13,390,000
U			7,495,605			7,495,605				7,495,605			7,495,605
W			2,421,333			2,421,333				2,421,333			2,421,333
P			9,249,999			9,249,999				9,249,999			9,249,999
	12,421.25	680.25	1,202,033,384	12,421.25	680.25	1,202,033,384	TOTAL BUDGET	12,421.25	680.25	1,202,033,384	12,421.25	680.25	1,202,033,384

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 193 of 597

Program ID:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 0
Subject Committee:

070101150000

EDN

			HB200	HD1						HB20	0 SD1		
		2022			2023				2022			2023	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	5,240.50	1,228.25	390,993,161	5,240.50	1,228.25	390,993,161	A	5,240.50	1,228.25	390,993,161	5,240.50	1,228.25	390,993,161
	.,	,	250,000	, , , , , ,	,	250,000		-,	,	250,000	, , , , , ,	,	250,000
	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
	6.00		3,536,708	6.00		3,536,708	W	6.00		3,536,708	6.00		3,536,708
	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				-									
***	*****	*****	*******	******	******	*****		******	******	*******	******	******	*****
			AT STUDENT LEA							THAT STUDENT			
		<i>'</i>	AND EMOTIONAL							IAL AND EMOTIO			
			IN ACHIEVING TH D PERFORMANCE			Œ				ESS IN ACHIEVINO AND PERFORMAN			ORE
AIN	DHAWAII C	ONTENT AND	PERFORMANCE	STANDARDS	•		I	AND HAW	All CONTLINE	AND I ERI ORMAI	ICL STAINDA	KDS.	
4-001			10,661,749			10,661,749	A			10,661,749			10,661,749
			3,713			3,713	W			3,713			3,713
AD	D FUNDS FO	R COLLECTIV	/E BARGAINING (COSTS.				ADD FUND	S FOR COLLEC	CTIVE BARGAINI	NG COSTS.		
****	******	*****	*******	******	******	*****		*******	******	*******	******	******	******
НО	USE CONCU	RS.						SENATE CO	ONCURS.				
A			10,661,749			10.661.749	CHANGES BY	MOF		10,661,749			10,661,749
W			3,713			3,713				3,713			3,713
•	0.00	0.00	10,665,462	0.00	0.00	10.665.462	TOTAL CHAI	NGES 0.00	0.00	10,665,462	0.00	0.00	10,665,462
A	5,240.50	1,228.25	401,654,910	5,240.50	1,228.25	401,654,910	BUD. TOTA		1,228.25	401,654,910	5,240.50	1,228.25	401,654,910
В	5,270.50	1,440.43	250,000	3,270.30	1,220.23	250,000	202. TOTA	5,240.30	1,220.23	250,000	J,270.JU	1,220.23	250,000
N	2.00	33.00	52,164,701	2.00	33.00	52,164,701		2.00	33.00	52,164,701	2.00	33.00	52,164,701
W	6.00		3,540,421	6.00		3,540,421		6.00		3,540,421	6.00		3,540,421
	5,248.50	1,261.25	457,610,032	5,248.50	1,261.25	457 610 032	TOTAL BUDG	GET 5,248.50	1,261.25	457,610,032	5,248.50	1,261.25	457,610,032

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 194 of 597

Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000 Subject Committee:

EDN

EDUCATION	

			HB200	HD1							HB200	SD1		
		2022			2023					2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	403.00	83.00	57,320,576	403.00	83.00	57,320,576	A		403.00	83.00	57,320,576	403.00	83.00	57,320,576 A
	11.00		2,382,128	11.00		2,382,128	В		11.00		2,382,128	11.00		2,382,128 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 787,513 787,513 A 14,180 B 14,180 14,180 14.180 B ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

SENATE CONCURS.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 195 of 597

Program ID:

EDN200

420.00

86.00

INSTRUCTIONAL SUPPORT

Structure #:

070101200000

EDN

EDUCATION

63,146,345

420.00

86.00

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001	6.00		1,868,154	6.00		1,868,154	A	6.00		1,868,154	6.00		1,868,154
EXE	CUTIVE REQ	QUEST:						EXECUTIVE R	EQUEST:				
) (6) PERMAN PORT (EDN20		ONS AND FUNDS I	FOR INSTRUC	TIONAL			ADD FUNDS F	OR INSTRUC	CTIONAL SUPPOR	T (EDN200/GH).	
***	******	*****	******	******	******	*****		******	*****	*******	******	******	*****
НО	USE CONCUR	RS.						SENATE CON	CURS.				
(1) S (2) C (2) T (1) I OTH	SECRETARY DEFFICE ASSISTEACHER LICE EXECUTIVE OF THE PERSON.	`	0,304) 7914, #55914; 60,48 CCIALIST II (#90003 645; 129,252) (5,200)	1	83,818)			(2) TEACHER (1) EXECUTIV	RY IV (#52758 SSISTANT III LICENSING E OFFICER (0003E, #90004E	Ξ)	
A	6.00		2,655,667	6.00		2,655,667	CHANGES BY MOF	6.00		2,655,667	6.00		2,655,667
В			14,180			14,180				14,180			14,180
_	6.00	0.00	2,669,847	6.00	0.00	2,669,847	TOTAL CHANGES	6.00	0.00	2,669,847	6.00	0.00	2,669,847
A	409.00	83.00	59,976,243	409.00	83.00	59,976,243	BUD. TOTALS	409.00	83.00	59,976,243	409.00	83.00	59,976,243
В	11.00		2,396,308	11.00		2,396,308		11.00		2,396,308	11.00		2,396,308
N		2.00	500,000		2.00	500,000			2.00	500,000		2.00	500,000
P		1.00	273,794		1.00	273,794			1.00	273,794		1.00	273,794

63,146,345 TOTAL BUDGET

420.00

86.00

63,146,345

420.00

86.00

63,146,345

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 196 of 597

Program ID:

EDN300

STATE ADMINISTRATION

Structure #:

070101300000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	516.50	6.00	52,043,672 30,000	516.50	6.00	52,043,672 30,000		516.50	6.00	52,043,672 30,000	516.50	6.00	52,043,672 30,000
	516.50	6.00	52,073,672	516.50	6.00	52,073,672		516.50	6.00	52,073,672	516.50	6.00	52,073,672
OB. SYS LOG	JECTIVE: TO STEM BY PRO	FACILITATE OVIDING LEA	************************* THE OPERATIONS DERSHIP, MANAC AL, PERSONNEL,	S OF THE PUE GEMENT, PLA	BLIC SCHOOL NNING, FISC	AL,		OBJECTIVE: T SYSTEM BY P	O FACILITA ROVIDING I	******************* TE THE OPERATI LEADERSHIP, MA GICAL, PERSONN	ONS OF THE P NAGEMENT, P	UBLIC SCHO	OOL ISCAL,
4-001			1,356,400			1,356,400	A			1,356,400			1,356,400
ADI	O FUNDS FOR	R COLLECTIV	E BARGAINING C	OSTS.				ADD FUNDS F	OR COLLEC	TIVE BARGAININ	G COSTS.		
	**************************************		********	******	*****	*****		***************** SENATE CON		*******	******	******	:****
A			1,356,400			1,356,400	CHANGES BY MOF			1,356,400			1,356,400
-	0.00	0.00	1,356,400	0.00	0.00	1,356,400	TOTAL CHANGES	0.00	0.00	1,356,400	0.00	0.00	1,356,400
A P	516.50	6.00	53,400,072 30,000	516.50	6.00	53,400,072 30,000	BUD. TOTALS	516.50	6.00	53,400,072 30,000	516.50	6.00	53,400,072 30,000

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 197 of 597

Program ID:

EDN400

1,430.00

103.50

264,461,771

1,430.00

103.50

SCHOOL SUPPORT

Structure #: 0
Subject Committee:

070101400000

EDN

EDUCATION

			HB200	HD1						HB20	0 SD1		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	696.50	3.00	143,693,794	696.50	3.00	143,693,794	A	696.50	3.00	143,693,794	696.50	3.00	143,693,794
	11.00		44,081,817	11.00		44,081,817	В	11.00		44,081,817	11.00		44,081,817
	718.50	98.50	66,097,300	718.50	98.50	66,097,300	N	718.50	98.50	66,097,300	718.50	98.50	66,097,300
			150,000			150,000	R			150,000			150,000
	4.00	2.00	8,031,681	4.00	2.00	8,031,681	W	4.00	2.00	8,031,681	4.00	2.00	8,031,681
-	1,430.00	103.50	262,054,592	1,430.00	103.50	262,054,592		1,430.00	103.50	262,054,592	1,430.00	103.50	262,054,592
- 1													
4444			******		*****	****		*****	****	******			
			THE OPERATION							ATE THE OPERAT			
			SERVICES; SERVI							OD SERVICES; SE ERATION, AND MA			
		· · · · · · · · · · · · · · · · · · ·	TION, AND MAIN TRANSPORTATIO		GROUNDS A	ND				NT TRANSPORTA			3 AND
171	CILITIES, 711VI	DBTODENT	TRANSFORTATIO	IV BEICVICES.			l	THEIDITES,					
4-001			2,315,448			2,315,448	A			2,315,448			2,315,448
			68,749			68,749	В			68,749			68,749
			22,982			22,982	W			22,982			22,982
ADI	D FUNDS FOR	R COLLECTIV	/E BARGAINING (COSTS.				ADD FUNDS I	FOR COLLEC	CTIVE BARGAINI	NG COSTS.		
****	******	*****	******	*****	*****	*****		*******	******	******	*****	*****	****
110	LIGE CONCLU	NG.						CENIATE CON	ICLIDG				
НО	USE CONCUF	RS.						SENATE CON	NCURS.				
A			2,315,448			2,315,448	CHANGES BY MOF			2,315,448			2,315,448
В			68,749			68,749				68,749			68,749
W			22,982			22,982				22,982			22,982
-	0.00	0.00	2,407,179	0.00	0.00	2,407,179	TOTAL CHANGES	0.00	0.00	2,407,179	0.00	0.00	2,407,179
A	696.50	3.00	146,009,242	696.50	3.00	146,009,242	-	696.50	3.00	146,009,242	696.50	3.00	146,009,242
В	11.00	00	44,150,566	11.00	2.00	44,150,566		11.00	2.00	44,150,566	11.00	2.00	44,150,566
N	718.50	98.50	66,097,300	718.50	98.50	66,097,300		718.50	98.50	66,097,300	718.50	98.50	66,097,300
R			150,000			150,000				150,000			150,000
W	4.00	2.00	8,054,663	4.00	2.00	8,054,663		4.00	2.00	8,054,663	4.00	2.00	8,054,663
			, , -			, ,				, , ,			, , ,

264,461,771 TOTAL BUDGET

1,430.00

103.50

264,461,771

1,430.00

103.50

264,461,771

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 198 of 597

Program ID:

EDN407

PUBLIC LIBRARIES

Structure #: 0'
Subject Committee:

070103000000

EDN

EDUCATION

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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 ENTERTAINMENT. THE HAWAII STATE PUBLIC LIBRARY SYSTEM WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING AND RESEARCH RESOURCES AND BY CELEBRATING A LOVE OF READING AND LIFELONG LEARNING.

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

4-001 1,759,631 A 1,759,631 A 1,759,631 1,759,631 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. HOUSE CONCURS. SENATE CONCURS. 6-001 (240,000)(240,000) A (240,000)(240,000) A REDUCE FUNDS FOR NON-RECURRING COSTS FOR PUBLIC LIBRARIES REDUCE FUNDS FOR NON-RECURRING COSTS FOR PUBLIC LIBRARIES (EDN407/QM). (EDN407/QM). ************************************** HOUSE CONCURS. SENATE CONCURS.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 199 of 597

Program ID:

EDN407

PUBLIC LIBRARIES

Structure #:

070103000000 FDN

Subject Con	nmittee:	EDN	EDUCATIO	N									
			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001			240,000			240,000	A			240,000			240,000
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
ADI	FUNDS FOR	PUBLIC LIB	RARIES (EDN407).					ADD FUNDS F	OR PUBLIC	LIBRARIES (EDN4	407).		
***	******	*****	******	******	******	*****		******	*****	******	******	*****	*****
HO	USE CONCUR	S.						SENATE CON	CURS.				
	TAIL OF GOV SE ADJUSTMI		•					DETAIL OF G BASE ADJUST		•			
A			1,759,631			1,759,631	CHANGES BY MOF			1,759,631			1,759,631
-	0.00	0.00	1,759,631	0.00	0.00	1,759,631	TOTAL CHANGES	0.00	0.00	1,759,631	0.00	0.00	1,759,631
A	561.50	1.00	37,124,076	561.50	1.00	37,124,076	BUD. TOTALS	561.50	1.00	37,124,076	561.50	1.00	37,124,076
В			4,000,000			4,000,000				4,000,000			4,000,000
N			1,365,244			1,365,244				1,365,244			1,365,244
_	561.50	1.00	42,489,320	561.50	1.00	42,489,320	TOTAL BUDGET	561.50	1.00	42,489,320	561.50	1.00	42,489,320

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 200 of 597

Program ID:

EDN500

SCHOOL COMMUNITY SERVICES

Structure #:

070101500000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	35.00	5.00	4,147,467	35.00	5.00	4,147,467	A	35.00	5.00	4,147,467	35.00	5.00	4,147,467
Q# Perm 35.0 1.0 36.0 - 1 **********************************	1.00		1,731,000	1.00		1,731,000		1.00		1,731,000	1.00		
		2.00	3,266,757		2.00	3,266,757	N		2.00	3,266,757		2.00	3,266,757
35.00 1.00 36.00 - 1 *********************************			2,260,000			2,260,000	T			2,260,000			2,260,000
			11,700,000			11,700,000	W			11,700,000			11,700,000
_	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
- 1													
****	******	******	******	******	******	*****		*********	******	********	******	******	*****
OBJ	ECTIVE: TO	PROVIDE LIF	ELONG LEARNIN	G OPPORTUN	ITIES FOR								
ADU	JLTS; TO ME	EET OTHER C	OMMUNITY NEED	OS OF THE GE	NERAL PUBL	JC.		ADULTS; TO	MEET OTHE	R COMMUNITY N	EEDS OF THE	GENERAL PU	JBLIC.
4-001			83,623			83,623							,
			24,665			24,665	W			24,665			24,665
ADE	FUNDS FOR	R COLLECTIV	E BARGAINING C	OSTS.				ADD FUNDS F	OR COLLEC	TIVE BARGAININ	G COSTS.		
****	*****	*****	******	*****	*****	*****		******	******	******	*****	*****	****
HOI	ISE CONCLI	D C						SENATE CON	ICURS				
пос	JSE CONCUI	XS.					I	SENATE CON	COKS.				
A			83,623			83,623	CHANGES BY MOF			83,623			83,623
W			24,665			24,665				24,665			24,665
_	0.00	0.00	108,288	0.00	0.00	108,288	TOTAL CHANGES	0.00	0.00	108,288	0.00	0.00	108,288
36 - 1 ************* OBJECTIVE ADULTS; T 4-001 ADD FUND: ********** HOUSE CO A W 0. A 35. B 1. N T W	35.00	5.00	4,231,090	35.00	5.00	4,231,090	BUD, TOTALS	35.00	5.00	4.231.090	35.00	5.00	4,231,090
35.0 1.0 36.0 1.0 36.0 - 1 ***********************************			1,731,000	1.00		1,731,000		1.00		1,731,000	1.00		
N		2.00	3,266,757		2.00	3,266,757			Perm Temp Amt Perm Temp Amt				
T			2,260,000			2,260,000							2,260,000
W			11,724,665			11,724,665							11,724,665
_	36.00	7.00	23,213,512	36.00	7.00	23.213.512	TOTAL BUDGET	36.00	7.00	23.213.512	36.00	7.00	23.213.512
	20.00	,		20.00	,	20,210,012		20.00	,	,,	20.00	,	20,210,012

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 201 of 597

Program ID:

EDN600

CHARTER SCHOOLS

Structure #: 0
Subject Committee:

070101600000

EDN

EDUCATION

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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.

60-001

EXECUTIVE REQUEST:

REDUCE FUNDS FOR CHARTER SCHOOLS (EDN600/JA).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST: PER PUPIL ADJUSTMENT (-2,775,392) EXECUTIVE REQUEST:

REDUCE FUNDS FOR CHARTER SCHOOLS (EDN600).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST: PER PUPIL ADJUSTMENT (-2,775,392)

61-001

EXECUTIVE REQUEST:

REDUCE FUNDS FOR CHARTER SCHOOLS (EDN600/JA).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-600,369) OTHER CURRENT EXPENSES (-11,041,573) EXECUTIVE REQUEST:

REDUCE FUNDS FOR CHARTER SCHOOLS (EDN600).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-600,369) OTHER CURRENT EXPENSES (-11,041,573)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 202 of 597

Program ID:

EDN600

CHARTER SCHOOLS

Structure #:

070101600000

Subject Con	nmittee:	EDN	EDUCATIO	N										
			HB200	HD1						HB200	SD1			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							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			101,405,111			101,405,111	BUD. TOTALS			101,405,111			101,405,111	A
N			5,042,000			5,042,000				5,042,000			5,042,000	N
_			106,447,111			106,447,111	TOTAL BUDGET			106,447,111			106,447,111	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 203 of 597

Program ID:

EDN612

CHARTER SCHOOLS COMMISSION AND ADMINISTRATION

Structure #:

070101610000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	17.12		1,555,531	17.12		1,555,531	A	17.12		1,555,531	17.12		1,555,531
	6.88		1,800,000	6.88		1,800,000	N	6.88		1,800,000	6.88		1,800,000
_	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													
databa						haladadada							
***					*******	*****		******	********		******	******	******
4-001			143,291			143,291	A			143,291			143,291
ADI	FUNDS FOR	COLLECTIV	E BARGAINING CO	OSTS.				ADD FUNDS F	OR COLLEC	ΓIVE BARGAININ(G COSTS.		
****	******	******	******	******	*****	*****		********	******	******	17.12 1,555,5 6.88 1,800,0 24.00 0.00 3,355,5 143,2 NING COSTS. 143,2 0.00 0.00 143,2 17.12 1,698,8	*****	
НО	JSE CONCUR	RS.						SENATE CON	CURS.				
A			143,291	Perm Temp Amt Perm Temp Amt Perm Temp Temp Amt Perm Temp			143,291						
-	0.00	0.00		0.00	0.00	1.12.201			0.00		0.00	0.00	1.42.201
_	0.00	0.00	143,291		0.00		-	-	0.00			0.00	
A	17.12		1,698,822			, ,	BUD. TOTALS						1,698,822
N	6.88		1,800,000	6.88		1,800,000		6.88		1,800,000	6.88		1,800,000
_	24.00		3,498,822	24.00		3,498,822	TOTAL BUDGET	24.00		3,498,822	24.00		3,498,822

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 204 of 597

Program ID:

EDN700

EARLY LEARNING

Structure #: Subject Committee:

070101700000

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	66.00	1.00	3,926,435 125,628	66.00	1.00	3,926,435 A 125,628 N	66.00	1.00	3,926,435 125,628	66.00	1.00	3,926,435 A 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
- 1												
OBJ HA` THI	JECTIVE: TO F VE ACCESS TO ROUGH THE F	ENSURE THA O HIGH-QUA PROVISION O	**************************************	ELIGIBLE FO RNING OPPO TIONAL SER	OR PRESCHOO RTUNITIES VICES AND TI	DL HE	OBJECTIVE: T HAVE ACCES THROUGH TH	TO ENSURE T S TO HIGH-Q IE PROVISIO	THAT ALL CHILDE QUALITY EARLY I N OF DIRECT EDU QUALITY OF AND	REN ELIGIBLE LEARNING OP JCATIONAL S	FOR PRESCI PORTUNITIE ERVICES AN	HOOL S D THE
4-001			77,416			77,416 A			77,416			77,416 A
ADI	D FUNDS FOR	COLLECTIV	E BARGAINING C	OSTS.			ADD FUNDS F	OR COLLEC	ΓIVE BARGAININ	G COSTS.		
***	*****	******	******	******	******	****	*******	*****	******	*****	******	*****
НО	USE CONCUR	S.					SENATE CON	CURS.				
60-001			(501,472)			(501,472) A			(501,472)			(501,472) A
EXE	ECUTIVE REQ	UEST:					EXECUTIVE R	EQUEST:				
RED	DUCE FUNDS	FOR EARLY I	LEARNING (EDN7	00).			REDUCE FUNI	OS FOR EARI	LY LEARNING (ED	DN700).		
***	*****	******	******	******	******	****	********	******	*******	*****	******	*****
НО	USE CONCUR	S.					SENATE CON	CURS.				
	TAIL OF GOVI YROLL PLACE		-				DETAIL OF GO		•			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 205 of 597

Program ID:

EDN700

EARLY LEARNING

Structure #: 0'
Subject Committee:

070101700000

EDN

			HB200 I	HD1					HB20	0 SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
64-001			(775,839)			(775,839) A			(775,839)			(775,839) A
EXE	CUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
RED	UCE FUNDS	FOR EARLY I	LEARNING (EDN70	00).			REDUCE FUNI	OS FOR EARLY	Y LEARNING (E	DN700).		
***	*****	******	******	*****	******	*****	*******	******	******	******	*****	*****
ЮН	JSE CONCUI	RS.					SENATE CON	CURS.				
		VERNOR'S REÇ LANEOUS EXI	QUEST: PENSES (-775,839)				DETAIL OF GO OTHER MISCE		EQUEST: XPENSES (-775	,839)		
100-001	2.00			2.00		A	2.00			2.00		A
EXE	CUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
ADI	(2) PERMA	NENT POSITIO	ONS FOR EARLY LI	EARNING (E	DN700/PK).		ADD (2) PERM.	ANENT POSIT	IONS FOR EAR	LY LEARNING	(EDN700/PK).	
***	*****	******	******	*****	******	*****	********	******	******	*******	******	*****
НОГ	JSE CONCUI	RS.					SENATE CON	CURS.				
DET	TAIL OF GOV	VERNOR'S REQ	QUEST:				DETAIL OF GO		•			
` '			IER (#99717E; 1.00A	1					CHER (#99717E)			
(1)1	ERM EDUC	ATIONAL ASS	ISTANT III (#99718	E; 1.00A)			(1) PERM EDU	CATIONAL A	SSISTANT III (#	99/18E)		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 206 of 597

1,869,291 A

Program ID:

EDN700

28.00

Α

1,869,291

28.00

EARLY LEARNING

Structure #:

070101700000

FDUCATION

			HB200	HD1					HB20	0 SD1		
	_	2022		_	2023		_	2022		_	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001			249,239			249,239 A	I		249,239			249,239
EXE	CUTIVE RE	QUEST:					EXECUTIVE RI	EQUEST:				
ADD	FUNDS FO	R EARLY LEAI	RNING (EDN700/F	PK).			ADD FUNDS FO	OR EARLY LI	EARNING (EDN7	700/PK).		
****	******	******	******	******	******	****	********	******	******	******	******	*****
HOU	JSE CONCU	RS.					SENATE CONC	CURS.				
PER: 29,09 PER: 30,07 PER: 30,07 PER: 35,34 PER: 35,34	SONAL SER SONAL SER 90) SONAL SER 72) SONAL SER 72) SONAL SER 40) SONAL SER 40) SONAL SER	EVICES FOR (1) EVICES FOR (1) EVICES FOR (1) EVICES FOR (1)	QUEST: PERM PRESCHO PERM EDUCATI PERM EDUCATI PERM EDUCATI PERM EDUCATI PERM EDUCATI PERM EDUCATI	ONAL ASSIS' ONAL ASSIS' ONAL ASSIS' ONAL ASSIS'	TANT III (#8016) TANT III (#8016) TANT III (#8024) TANT III (#8046) TANT III (#8046)	584; 581; 420; 012;	PERSONAL SE 29,090) PERSONAL SE 30,072) PERSONAL SE 30,072) PERSONAL SE 35,340) PERSONAL SE 35,340)	ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR	REQUEST: (1) PERM PRESC. (1) PERM EDUC.	ATIONAL ASS ATIONAL ASS ATIONAL ASS ATIONAL ASS	SISTANT III (#3 SISTANT III (#3 SISTANT III (#3	801684; 801681; 802420; 804012;
102-001	26.00		2,819,947	26.00		2,819,947 A	26.00		2,819,947	26.00		2,819,947
EXE	CUTIVE RE	QUEST:					EXECUTIVE RI	EQUEST:				
ADD	FUNDS FO	R EARLY LEAI	RNING (EDN700).				ADD (26) PERM (EDN700/PK).	MANENT POS	ITIONS AND FU	NDS FOR EAR	LY LEARNING	ĵ
****	*****	*****	******	*****	******	****	********	*****	******	*****	*****	*****
HOU	SE CONCU	RS.					SENATE CONC	CURS.				
-		M 02-19-2021]	NODE DEOLIES	r.			[REFERENCE 0	GM 02-19-202	21]			
		1ENT (2,819,947	RNOR'S REQUEST 7)	ι;			DETAIL OF AM OTHER CURR		VERNOR'S REQUES (-3 224 161)	JEST:		
DET	AIL OF GOV	VERNOR'S REQ	UEST:				OTTIER CORR	ENT EMILING	LS (3,227,101)			
		MENT (6,044,108	•				DETAIL OF GO BASE ADJUST		•			

1,869,291 CHANGES BY MOF

28.00

1,869,291

28.00

Tuesday, April 13, 2021

6:59 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 207 of 597

Program ID:

EDN700

EARLY LEARNING

070101700000 Structure #:

EDN

Subject Con	nmittee:	EDN	EDUCATIO	N									
			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	28.00	0.00	1,869,291	28.00	0.00	1,869,291	TOTAL CHANGES	28.00	0.00	1,869,291	28.00	0.00	1,869,291
A	94.00		5,795,726	94.00		5,795,726	BUD. TOTALS	94.00		5,795,726	94.00		5,795,726 A
N		1.00	125,628		1.00	125,628			1.00	125,628		1.00	125,628 N
_	94.00	1.00	5,921,354	94.00	1.00	5,921,354	TOTAL BUDGET	94.00	1.00	5,921,354	94.00	1.00	5,921,354

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 208 of 597

Program ID:

GOV100

OFFICE OF THE GOVERNOR

Structure #:

110101000000

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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						I						
****	******	*****	******	******	*****	*****	*******	*****	*******	*****	******	*****
PRO	GRAMS ANI	STATEWIDE	E EFFECTIVENES E INITIATIVES BY	PROVIDING	EXECUTIVE	ATE	STATE PROGI	RAMS AND S	E THE EFFECTIVES TATEWIDE INITIA	ATIVES BY PR	OVIDING	
	-		PMENT, PROGRA NG, AND BUDGET		ATION,				POLICY DEVELOP NICATIONS, PLAN	*		
4-001			269,099			269,099 A			269,099			269,099 A
ADI	FUNDS FOR	COLLECTIV	E BARGAINING C	OSTS.			ADD FUNDS F	OR COLLEC	ΓΙVE BARGAINING	G COSTS.		
***	******	******	******	*****	*****	****	*******	*****	******	*****	*****	*****
ЮН	JSE CONCUR	S.					SENATE CON	CURS.				
10-001			(55,000)			(55,000) A			(55,000)			(55,000) A
EXE	CUTIVE REQ	UEST:					EXECUTIVE R	EQUEST:				
		DS FROM EQ GOVERNOR (G	UIPMENT TO OTH GOV100/AA).	IER CURREN	Γ EXPENSES F	FOR			EQUIPMENT TO C R (GOV100/AA).	OTHER CURRE	ENT EXPENSE	ES FOR
****	******	******	******	*****	*****	*****	*******	*****	******	*****	*****	*****
НОГ	JSE CONCUR	S.					SENATE CON	CURS.				
		ERNOR'S REQ	QUEST:				DETAIL OF G		REQUEST:			
EQU	JIPMENT (-55	,000A)					EQUIPMENT ((-55,000)				
SEE	GOV100 SEC	Q. NO. 10-002.					SEE GOV100 S	SEQ. NO. 10-0	002.			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 209 of 597

Program ID:

GOV100

OFFICE OF THE GOVERNOR

Structure #: 1
Subject Committee:

110101000000

FIN

FINANCE

			HB200	HD1						HB200	SD1			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
10-002							A			0				0 A
EXE	ECUTIVE REQ	QUEST:						EXECUTIVE I	REQUEST:					
		IDS FROM EQ GOVERNOR (0	UIPMENT TO OTH GOV100/AA).	IER CURREN	T EXPENSES F	FOR				EQUIPMENT TO 0 PR (GOV100/AA).	OTHER CURR	ENT EXPENSE	ES FOR	
***	******	******	******	******	*****	****		******	*****	******	******	******	*****	
НО	USE DOES NO	OT CONCUR.						SENATE DOI	ES NOT CONC	UR.				
		ERNOR'S REC	•					DETAIL OF C						
MA	CHINERY AN	ND EQUIPMEN	NT (55,000)					MACHINERY	AND EQUIP	MENT (55,000)				
SEE	E GOV100 SEC	Q. NO. 10-001.						SEE GOV100	SEQ. NO. 10-0	001.				
101-001							A			0				0 A
EXE	ECUTIVE REQ	QUEST:						EXECUTIVE I	REQUEST:					
ADI	CUTIVE REQUEST: D FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA).							ADD FUNDS	FOR OFFICE (OF THE GOVERNO	OR (GOV100/A	.A).		
***	******	******	******	******	*****	*****		******	******	******	******	******	*****	
НО	USE DOES NO	OT CONCUR.						SENATE DO	ES NOT CONC	CUR.				
	HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PROTOCOL (13,000)							DETAIL OF O		REQUEST:				
A			214,099			214,099	CHANGES BY MOF			214,099			214,09	99 A
-	0.00	0.00	214,099	0.00	0.00	214,099	TOTAL CHANGES	0.00	0.00	214,099	0.00	0.00	214,09	— 99
A	23.00	23.00	4,128,002	23.00	23.00	4,128,002		23.00	23.00	4,128,002	23.00	23.00	4,128,00	
-	23.00	23.00	4,128,002	23.00	23.00	4,128,002	TOTAL BUDGET	23.00	23.00	4,128,002	23.00	23.00	4,128,00)2

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 210 of 597

Program ID:

HHL602

PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 0
Subject Committee:

060301000000

ЈНА

JUDICIARY & HAWAIIAN AFFAIRS

	4.00 2.00 23,318,527 4.00 2.00 2.00 3,740,534 4.00 2.00 3 4.00 2.00 31,883,770 4.00 2.00 3										HB200	SD1		
		2022			2023					2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
			4,824,709			4,824,709	В				4,824,709			4,824,709 B
	4.00	2.00	23,318,527	4.00	2.00	23,318,527	N		4.00	2.00	23,318,527	4.00	2.00	23,318,527 N
			3,740,534			3,740,534	T				3,740,534			3,740,534 T
-	4.00	3,740 4.00 2.00 31,883 7,000		4.00	2.00	31,883,770			4.00	2.00	31,883,770	4.00	2.00	31,883,770
100-001		3,740 4.00 2.00 31,883 7,000												
	4.00 2.00 31,883,770 7,000,000		7,000,000			7,000,000	W	1			7,000,000			7,000,000 W
EXI	ECUTIVE REQ	7,000,000 7,000,0							EXECUTIVE RI	EQUEST:				
				NNING AND I	DEVELOPMEN	NT					INCREASE FOR P EADS (HHL602/BB)		D DEVELOPN	MENT
***	*****	*****	******	*****	******	****			*****	******	******	*****	*******	*****
НО	USE CONCUR	S.							SENATE CONC	CURS.				
			QUEST: G BLOCK GRANT ((7,000,000)					DETAIL OF GO NATIVE HAW		REQUEST: SING BLOCK GRA	NT (7,000,000)		

							CHANGES BY MOF							
W			7,000,000			7,000,000				7,000,000			7,000,000	W
_	0.00	0.00	7,000,000	0.00	0.00	7,000,000	TOTAL CHANGES	0.00	0.00	7,000,000	0.00	0.00	7,000,000	
							BUD. TOTALS							
В			4,824,709			4,824,709				4,824,709			4,824,709	В
N	4.00	2.00	23,318,527	4.00	2.00	23,318,527		4.00	2.00	23,318,527	4.00	2.00	23,318,527	N
T			3,740,534			3,740,534				3,740,534			3,740,534	T
W			7,000,000			7,000,000				7,000,000			7,000,000	W
_	4.00	2.00	38.883.770	4.00	2.00	38.883.770	TOTAL BUDGET	4.00	2.00	38.883.770	4.00	2.00	38.883.770	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 211 of 597

Program ID:

HHL625

ADMINISTRATION AND OPERATING SUPPORT

Structure #: 00
Subject Committee:

060302000000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	200.00		15,532,062	200.00		15,532,062	A	200.00		15,532,062	200.00		15,532,062
_	200.00	0.00	15,532,062	200.00	0.00	15,532,062		200.00	0.00	15,532,062	200.00	0.00	15,532,062
4-001			396,282			396,282	A			396,282			396,282
			E BARGAINING C		******	****				TIVE BARGAININ		*****	****
***		******			******	*****			*******			******	*****
***	******	******			*****		CHANGES BY MOF	******	*******			******	396,282
**** HO	******	******	******		0.00		CHANGES BY MOF TOTAL CHANGES	******	*******	******		0.00	
**** HO	**************************************	**************************************	396,282	*****		396,282		**************************************	**************************************	396,282	******		396,282

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 212 of 597

Program ID:

HMS202

AGED, BLIND AND DISABLED PAYMENTS

Structure #: 060201020000

Subject Committee:

ННН

HEALTH, HUMAN SERVICES, & HOMELESSNESS

	HB200 HD1									HB200	SD1		
	2022 Perm Temp				2023			2022				2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			4,029,480			4,029,480 A				4,029,480			4,029,480 A
	0.00	0.00	4,029,480	0.00	0.00	4,029,480	_	0.00	0.00	4,029,480	0.00	0.00	4,029,480

- 1

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

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

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
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

Page 213 of 597

Program ID:

HMS204

GENERAL ASSISTANCE PAYMENTS

Structure #: 0
Subject Committee:

060201030000

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB200	HD1					HB200	SD1				
	2022 Perm Temp	2022			2023			2022			2023			
SEQ# F	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
			23,889,056			23,889,056 A			23,889,056			23,889,056 A		
			3,000,000			3,000,000 B			3,000,000			3,000,000 B		
-	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		

-]

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

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

HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS:

BENEFIT PAYMENTS (FY22: 5,400,000V)

DETAIL OF GOVERNOR'S REQUEST: BENEFIT PAYMENTS (5,400,000A)

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

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS: BENEFIT PAYMENTS (5,400,000V)

DETAIL OF GOVERNOR'S REQUEST: BENEFIT PAYMENTS (5,400,000A)

							CHANGES BY MOF							
V			5,400,000							5,400,000			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	0	
A			23,889,056			23,889,056	BUD. TOTALS			23,889,056			23,889,056	A
В			3,000,000			3,000,000				3,000,000			3,000,000	В
V			5,400,000							5,400,000				V
			32,289,056			26,889,056	TOTAL BUDGET			32,289,056			26,889,056	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 214 of 597

Program ID:

HMS206

FEDERAL ASSISTANCE PAYMENTS

Structure #: 0
Subject Committee:

060201040000

ННН

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB200	HD1									
		2022			2023						2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			5,703,592			5,703,592 N				5,703,592			5,703,592 N
-	0.00	0.00	5,703,592	0.00	0.00	5,703,592		0.00	0.00	5,703,592	0.00	0.00	5,703,592

- 1

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

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

							CHANGES BY MOF							
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							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

Page 215 of 597

Program ID:

HMS211

CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY

Structure #: 060201060000

Subject Committee:

ННН

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB200	HD1			HB200 SD1					
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			22,694,156			22,694,156 A			22,694,156			22,694,156 A
			44,000,000			44,000,000 N			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	Α
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

Page 216 of 597

Program ID:

HMS220

RENTAL HOUSING SERVICES

Structure #:

Subject Committee:

060202010000

HSG

HOUSING

			HB200	HD1						HB200	SD1	4.50 80,637,01 4,716,16 4.50 89,695,58 4.50 89,695,58 ATE HOUSING FOR HOUSING				
		2022			2023				2022			2023				
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt			
	2.00		4,342,399	2.00		4,342,399	A	2.00		4,342,399	2.00		4,342,399			
	181.00	4.50	80,637,015	181.00	4.50	80,637,015		181.00	4.50	80,637,015	181.00	4.50	80,637,015			
	15.00		4,716,166	15.00		4,716,166		15.00		4,716,166	15.00		4,716,166			
_													,, ,, ,,	_		
_	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							l									
****	******	*****	******	******	*****	****		******	******	*****	*****	******	*****			
OBJ	ECTIVE: TO I	ENSURE THE	AVAILABILITY (OF ADEQUATI	E HOUSING F	OR		OBJECTIVE: T	O ENSURE	THE AVAILABILIT	ΓY OF ADEQUA	ATE HOUSIN	G FOR			
LOV	V INCOME FA	AMILIES; TO	PROVIDE PUBLIC	RENTAL HO	JSING					TO PROVIDE PUB						
			ITIES FOR SELF-S	UFFICIENCY A	AT A					UNITIES FOR SEL	F-SUFFICIENC	Y AT A				
REA	SONABLE C	OST.						REASONABLE	E COST.							
4-001			95,623			95,623	A			95,623			95,623	-		
			52,633			52,633				52,633			52,633			
ADE	FUNDS FOR	COLLECTIV	E BARGAINING C	COSTS.				ADD FUNDS F	OR COLLEC	TIVE BARGAININ	G COSTS.					
			*****							******						
						*****					******					
НО	JSE CONCUR	S.						SENATE CON	CURS.							
60-001	(2.00)			(2.00)			A	(2.00)			(2.00)					
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:							
	UCE (2) PERN S220/RH).	MANENT POS	SITIONS FOR REN	TAL HOUSING	S SERVICES			REDUCE (2) PE (HMS220/RH).	ERMANENT	POSITIONS FOR R	ENTAL HOUS	ING SERVICE	ES			
****	******	*****	*******	******	******	*****		******	******	******	******	******	*****			
НОГ	JSE CONCUR	S.						SENATE CON	CURS.							
DET	AIL OF GOV	FRNOR'S REG	OUFST:					DETAIL OF G	OVERNOR'S	REQUEST:						
			ERVICES SPECIA	LIST (#122985.	#122986: -1.0	0A				IG SERVICES SPE	CIALIST (#1229	985, #122986)				
EAC				2131 (122,00,		V.1		()				,				
	(2.00)		05 (22	(2.00)		05.622	CHANCES BY MOE	(2.00)		05 (22	(2.00)		05.622	-		
A W	(2.00)		95,623 52,633	(2.00)		95,623 52,633	CHANGES BY MOF	(2.00)		95,623 52,633	(2.00)		95,623 52,633			
_			·				-			<u> </u>						
	(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			

Tuesday, April 13, 2021

6:59 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

HMS220

RENTAL HOUSING SERVICES

060202010000 Structure #:

HOUSING

Subject Cor	nmittee:	HSG	HOUSING											
			HB200	HD1						HB200	SD1			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A			4,438,022			4,438,022	BUD. TOTALS			4,438,022			4,438,022	Α
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	

Page 217 of 597

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 218 of 597

Program ID:

HMS222

RENTAL ASSISTANCE SERVICES

Structure #:

060202130000

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	2.25		1,775,840	2.25		1,775,840 A	2.25		1,775,840	2.25		1,775,840
	23.75	1.00	26,397,150	23.75	1.00	26,397,150 N	23.75	1.00	26,397,150	23.75	1.00	26,397,150
_	26.00	1.00	28,172,990	26.00	1.00	28,172,990	26.00	1.00	28,172,990	26.00	1.00	28,172,990
- 1												
****	******	*****	******	*****	*****	*****	********	*****	*******	******	*****	*****
OBJ	ECTIVE: TO	FACILITATE	THE USE OF PRIVA	ATE RENTAL	HOUSING FO	OR	OBJECTIVE: T	O FACILITA	TE THE USE OF P	RIVATE RENT	AL HOUSING	G FOR
LOV	W INCOME FA	AMILIES BY S	SUPPLEMENTING '	THEIR RENT	AL PAYMENT	rs.	LOW INCOME	E FAMILIES I	BY SUPPLEMENTI	NG THEIR REI	NTAL PAYM	ENTS.
4-001			13,326			13,326 A			13,326			13,326
ADE	FUNDS FOR	COLLECTIV	E BARGAINING CO	OSTS.			ADD FUNDS FO	OR COLLEC	TIVE BARGAININ	G COSTS.		
***	******	*****	******	*****	******	*****	*******	******	******	******	*****	****
ЮН	USE CONCUE	RS.					SENATE CONC	CURS.				
6-001			(750,000)			(750,000) A			(750,000)			(750,000)
EXE	CUTIVE REQ	UEST:					EXECUTIVE RI	EQUEST:				
RED	UCE FUNDS	FOR NON-RE	CURRING COSTS I	FOR RENTAL	ASSISTANC	E	REDUCE FUND	OS FOR NON	-RECURRING COS	TS FOR RENT	AL ASSISTA	NCE
SER	VICES (HMS2	222/RA).					SERVICES (HM	IS222/RA).				
****	******	******	******	*****	*****	*****	******	*****	******	******	*****	*****
	JSE CONCUE	n C					SENATE CONC	CLIDS				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 219 of 597

Program ID:

HMS222

RENTAL ASSISTANCE SERVICES

Structure #:

060202130000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
60-001	(1.25)			(1.25)			A	(1.25)			(1.25)		
	(0.75)		(83,678)	(0.75)		(83,678)) N	(0.75)		(83,678)	(0.75)		(83,678)
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
	UCE (2) PERN VICES (HMS2		SITIONS AND FUNI	DS FOR REN	ΓAL ASSISTA	NCE		REDUCE (2) PE SERVICES (HM		POSITIONS AND F	UNDS FOR RE	ENTAL ASSIS	TANCE
****	*****	******	*******	******	*****	*****		******	******	*******	*****	*****	*****
HOU	JSE CONCUR	S.						SENATE CON	CURS.				
(1) P -52,2 (1) P	299N)	C HOUSING S	QUEST: UPERVISOR IV SR PECIALIST II SR18					-52,299)	LIC HOUSIN LIC HOUSIN	NG SUPERVISOR IN	` `		J;
102-001			16,433,850			16,429,850	N			16,433,850			16,429,850
EXE	CUTIVE REQ	UEST:	, ,			, ,		EXECUTIVE R	EQUEST:	, ,			, ,
	FUNDS FOR S222/RA).	CEILING INC	CREASE FOR RENT	ΓAL ASSIST <i>A</i>	ANCE SERVIC	CES		ADD FUNDS FO (HMS222/RA).	OR CEILING	INCREASE FOR R	ENTAL ASSIS	TANCE SERV	VICES
****	*****	*****	******	*****	*****	*****		******	******	*****	*****	*****	****
HOU	JSE CONCUR	S.						SENATE CON	CURS.				
	AIL OF GOVI ERAL FUND		QUEST: '22: 16,433,850; FY2	3: 16,429,850)			DETAIL OF GO FEDERAL FUN		REQUEST: (FY22: 16,433,850;	FY23: 16,429,8	350)	
A	(1.25)		(736,674)	(1.25)		(736,674)	CHANGES BY MOF	(1.25)		(736,674)	(1.25)		(736,674)
N	(0.75)		16,350,172	(0.75)		16,346,172		(0.75)		16,350,172	(0.75)		16,346,172
	(2.00)	0.00	15,613,498	(2.00)	0.00	15,609,498	TOTAL CHANGES	(2.00)	0.00	15,613,498	(2.00)	0.00	15,609,498
A	1.00	<u> </u>	1,039,166	1.00		1,039,166	BUD. TOTALS	1.00	<u> </u>	1,039,166	1.00		1,039,166
N	23.00	1.00	42,747,322	23.00	1.00	42,743,322		23.00	1.00	42,747,322	23.00	1.00	42,743,322
						43,782,488							

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 220 of 597

Program ID:

HMS224

HOMELESS SERVICES

Structure #: 06
Subject Committee:

060202150000 ee: HHH

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	11.00		22,615,635 649,448 2,366,839	11.00		22,615,635 A 649,448 N 2,366,839 P		11.00		22,615,635 649,448 2,366,839	11.00		22,615,635 A 649,448 N 2,366,839 F
	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							1						
OB HC PE	BJECTIVE: TO DMELESS IN H	COMPREHEN AWAII; TO PI P THEMSELV	SIVELY ADDRES ROVIDE THE OPP ES BY ACHIEVIN	S THE NEEDS ORTUNITY FO	OF THE OR HOMELES	s		OBJECTIVE: T HOMELESS IN	TO COMPREIN HAWAII; TO ELP THEMSI	********************* HENSIVELY ADDE O PROVIDE THE C ELVES BY ACHIEV	RESS THE NEE	DS OF THE	LESS
4-001			37,773			37,773 A				37,773			37,773 A
AD	D FUNDS FOR	COLLECTIV	E BARGAINING O	COSTS.				ADD FUNDS F	OR COLLEC	TIVE BARGAININ	G COSTS.		
***	******	*****	******	*****	******	****		********	******	******	******	*****	*****
НС	OUSE CONCUR	RS.						SENATE CON	CURS.				
6-001			(7,000,000)			(7,000,000) A				(7,000,000)			(7,000,000) A
EX	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
	DUCE FUNDS MS224/HS).	FOR NON-RE	CURRING COSTS	FOR HOMELI	ESS SERVICE	S		REDUCE FUNI (HMS224/HS).	OS FOR NON	-RECURRING COS	STS FOR HOM	ELESS SERV	ICES
***	******	*****	******	******	******	*****		*******	******	******	******	*****	*****
							1						

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 221 of 597

Program ID:

HMS224

HOMELESS SERVICES

Structure #: 060202150000 Subject Committee:

ННН

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
)2-001													
			70,552			70,552	N			70,552			70,552
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
	FUNDS FOR S224/HS).	CEILING INC	CREASE FOR HOM	ELESS SERVI	CES			ADD FUNDS F (HMS224/HS).	OR CEILING	INCREASE FOR H	OMELESS SE	RVICES	
***	*****	******	*******	******	******	*****		*****	******	*******	******	******	*****
НО	USE CONCUR	S.						SENATE CON	CURS.				
DE	TAIL OF GOVI	ERNOR'S REC	QUEST:					DETAIL OF G	OVERNOR'S	REQUEST:			
	TAIL OF GOVI DERAL CEILIN		•					DETAIL OF GO		-			
			•			(6,962,227)	CHANGES BY MOF			-			(6,962,227)
FEI			E (70,552)			(6,962,227) 70,552	CHANGES BY MOF			EASE (70,552)			(6,962,227) 70,552
FEI A			(6,962,227)	0.00	0.00	,				(6,962,227)	0.00	0.00	
FEI A	DERAL CEILIN	IG INCREAS	(6,962,227) 70,552	0.00	0.00	70,552		FEDERAL CEI	LING INCRE	(6,962,227) 70,552	0.00 11.00	0.00	70,552 (6,891,675)
A N	DERAL CEILIN	IG INCREAS	(6,962,227) 70,552 (6,891,675)		0.00	70,552 (6,891,675)	TOTAL CHANGES	FEDERAL CEI	LING INCRE	(6,962,227) 70,552 (6,891,675)		0.00	70,552 (6,891,675) 15,653,408
A N 	DERAL CEILIN	IG INCREAS	(6,962,227) 70,552 (6,891,675) 15,653,408		0.00	70,552 (6,891,675) 15,653,408	TOTAL CHANGES	FEDERAL CEI	LING INCRE	(6,962,227) 70,552 (6,891,675) 15,653,408		0.00	70,552

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 222 of 597

Program ID:

HMS229

127.00

60.00

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #:

060202060000

HOUSING

46,779,809

127.00

60.00

Name		
SEQ # Perm Temp Amt Perm Temp Tem		
76.00 41.00 40,373,761 76.00 41.00 40,373,761 76.00 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 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 51.00 19.00 6,345,633 W 51.00 19.00 6,345,633 W 51.00 19.00 6,345,633 51.00 19.00 6,345,633 W 51.00 19.00 6,345,633 S1.00 19.00 6,345,633 W 51.00 19.00 6,345,633 W 51.00 19.00 6,345,633 W 51.00 19.00 6,345,633 S1.00 19.00 6,345,633 W 51.00 19.00 6,345,633 W 51.00 19.00 6,345,633 S1.00 19.00 6,345,633 W 51.00 19.00 6,345,633	2023	
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 - 1 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES. 4-001	Temp	Amt
127.00 60.00 46,719,394 127.00 60.00 60.00 46,719,394 127.00 60.00 60.00 46,719,394 127.00 60.00		40,373,761 N
- 1 ***********************************) 19.00	6,345,633 W
**************************************	60.00	46,719,394
FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES. FORMULATING POLICIES, DIRECTING OPERATIONS PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES. 4-001		
	AND PERSONNEL	AND
00,413 W 00,413		60.415 W
EXECUTIVE REQUEST: EXECUTIVE REQUEST:		00,413 W
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.		
***************************************	******	·*****
HOUSE CONCURS. SENATE CONCURS.		
CHANGES BY MOF		
W 60,415 60,415		60,415 W
0.00 0.00 60,415 0.00 0.00 60,415 TOTAL CHANGES 0.00 0.00 60,415 0.00	0.00	60,415
BUD. TOTALS N 76.00 41.00 40,373,761 76.00 41.00 40,373,761 76.00 41.00 40,373,761 76.00	41.00	40,373,761 N
W 51.00 19.00 6,406,048 51.00 19.00 6,406,048 51.00 19.00 6,406,048 51.00		

46,779,809 TOTAL BUDGET

127.00

60.00

46,779,809

127.00

60.00

46,779,809

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 223 of 597

Program ID:

HMS236

CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 0
Subject Committee:

060204010000 ee: HHH

<u>Buoject</u> con	mmttee.	111111						-							
			HB200	HD1							HB200	SD1			
		2022			2023					2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt	
	296.33		14,233,835	296.33		14,233,835	A		296.33		14,233,835	296.33		14,233,835	, A
	233.67		26,275,954	233.67		26,275,954	N		233.67		26,275,954	233.67		26,275,954	N
			30,237			30,237	P				30,237			30,237	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	;
OBJ DET PUE DIR	ECTIVE: TO TERMINING T BLIC ASSISTA ECT THEM T	ENHANCE PI THE ELIGIBII ANCE; TO OR TO APPROPRI	**************************************	IVENESS AND NTS AND REC HE SERVICES ASSISTANCE	EFFICIENCY IPIENTS FOR AVAILABLE	Y BY			OBJECTIVE: 1 DETERMININ PUBLIC ASSIS DIRECT THEM	TO ENHANC G THE ELIG STANCE; TO II TO APPRO	************** E PROGRAM EFFE IBILITY OF APPLI ORIENT THEM TO PRIATE PLACES F AND RETAIN EMP	ECTIVENESS A CANTS AND R O THE SERVIC FOR ASSISTAN	ND EFFICIEN ECIPIENTS F ES AVAILAE	NCY BY FOR	
4-001			964,217			964,217	A	1			964,217			964,217	A
ADI	FUNDS FOR	COLLECTIV	E BARGAINING C	COSTS.					ADD FUNDS F	OR COLLEC	TIVE BARGAININ	G COSTS.			
***	******	*****	******	*****	*****	*****			******	******	******	*****	*****	*****	
НО	JSE CONCUR	RS.							SENATE CON	CURS.					

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 224 of 597

Program ID:

HMS236

CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 06
Subject Committee:

060204010000

ННН

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
30-001			698,086			698,086 A	1			698,086			698,086 A
EXE	CUTIVE REC	QUEST:						EXECUTIVE RI	EQUEST:				
SERV			GENERAL SUPPOI ASE MANAGEMEN							OM GENERAL SU CASE MANAGEN			
****	******	******	******	******	******	*****		*******	******	******	******	********	*****

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 225 of 597

Program ID:

HMS236

CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000 Subject Committee:

ННН

HB200 HD1					HB200	SD1		
2022	2023			2022			2023	
Q# Perm Temp Amt Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
HOUSE CONCURS.			SENATE CONC	URS.				
DETAIL OF GOVERNOR'S REQUEST:			DETAIL OF GO		-			
PERSONAL SERVICES FOR (1) PERM OFFICE ASSIST	ANT IV SR10 (#	[‡] 1740;	PERSONAL SE	RVICES FOR	(1) PERM	OFFICE ASSIS	STANT IV SR10 ((#1740;
28,170)			28,170)					
PERSONAL SERVICES FOR (1) PERM SELF-SUFFICIE	NCY & SUPPOR	RT	PERSONAL SE		` /	SELF-SUFFIC	ENCY & SUPPO	PRT
SVCS SUP III SR26 (#3517; 48,379)			SVCS SUP III S	, , ,				
PERSONAL SERVICES FOR (1) PERM OFFICE ASSIST	'ANT IV SR10 (#	[‡] 5081;	PERSONAL SE	RVICES FOR	(1) PERM	OFFICE ASSIS	STANT IV SR10 (#5081;
18,618)			18,618)	NAMES TO D	(1) PEP1	. Ex sover my	WORKER WOR	
PERSONAL SERVICES FOR (1) PERM ELIGIBILITY W	ORKER V SR20) (#6400;	PERSONAL SE	RVICES FOR	(1) PERM	ELIGIBILITY	WORKER V SR2	20
33,997)			(#6400; 33,997)	NAMES FOR	(1) PED	ELICIDII ITV	WORKER III CR	1.6
PERSONAL SERVICES FOR (1) PERM ELIGIBILITY W	ORKER III SRI	6	PERSONAL SE	RVICES FOR	(1) PERM	LELIGIBILITY	WORKER III SR	16
(#7709; 27,558)	ODWED WORL		(#7709; 27,558)	DANGEG FOR	(1) DED	LELICIDII ITV	WODKED III CD	1.6
PERSONAL SERVICES FOR (1) PERM ELIGIBILITY W	ORKER III SRI	6	PERSONAL SE	RVICES FOR	(1) PERM	LELIGIBILITY	WORKER III SR	16
(#7714; 31,026)	ODKED III CD 1	((#7714; 31,026) PERSONAL SE	OVICES EOD	(1) DED.M	EI ICIDII ITV	WORKER III SR	16
PERSONAL SERVICES FOR (1) PERM ELIGIBILITY W	ORKER III SKI	0	(#14134; 29,525)		(1) PEKW	ELIGIBILIT	WORKER III SK	10
(#14134; 29,525) PERSONAL SERVICES FOR (2) PERM ELIGIBILITY W	ODVED V CD20	1	PERSONAL SE		(2) DED M	I EI IGIRII ITV	WORKER V SR2	0
(#17701, #22470; 41,943 EACH)	OKKER V SKZU	,	(#17701, #22470		(2) I EKW	ELIGIBILITI	WORKER V SR2	.0
PERSONAL SERVICES FOR (1) PERM OFFICE ASSIST	ANT IV SD10 (+	+22363.	PERSONAL SE		(1) PFRM	OFFICE ASSIS	STANT IV SR10 (£22363·
28,673)	ANT IV SKIO (#	+ 22303,	28,673)	KVICESTOR	(1) I EKK	OTTICE ABBIT	JIMINI IV BICIO ((1122303)
PERSONAL SERVICES FOR (1) PERM ELIGIBILITY W	ODKED III CD 1	6	PERSONAL SE	RVICES FOR	(1) PFRM	I FI IGIRII ITY	WORKER III SR	16
(#22845; 36.259)	OKKLK III SKI	O	(#22845; 36,259)		(1) I EIG	ELIGIBILIT	WORKER III BIC	10
PERSONAL SERVICES FOR (1) PERM ELIGIBILITY W	ORKER V SR20)	PERSONAL SE		(1) PERM	LELIGIBILITY	WORKER V SR2	20
(#23325; 37,264)	ORGER V SIEZO	,	(#23325; 37,264		(-)			
PERSONAL SERVICES FOR (1) PERM ELIGIBILITY W	ORKER III SR1	6	PERSONAL SE		(1) PERM	ELIGIBILITY	WORKER III SR	16
(#24774; 25,909)		•	(#24774; 25,909)	()			
PERSONAL SERVICES FOR (1) PERM OFFICE ASSIST	ANT III SR08 (#	‡24827:	PERSONAL SE	RVICES FOR	(1) PERM	OFFICE ASSIS	STANT III SR08 (#24827;
17.921)		,	17,921)		. ,		·	
PERSONAL SERVICES FOR (1) PERM STAFF SERVICES	ES ASSISTANT	I SR14	PERSONAL SE	RVICES FOR	(1) PERM	I STAFF SERVI	CES ASSISTANT	ΓI SR14
(#25166; 30,722)			(#25166; 30,772))				
PERSONAL SERVICES FOR (1) PERM ELIGIBILITY W	ORKER III SR1	6	PERSONAL SE	RVICES FOR	(1) PERM	ELIGIBILITY	WORKER III SR	16
(#27444; 24,515)			(#27444; 24,515))				
PERSONAL SERVICES FOR (1) PERM ELIGIBILITY W	ORKER V SR20)	PERSONAL SE	RVICES FOR	(1) PERM	I ELIGIBILITY	WORKER V SR2	.0
(#28111; 28,318)			(#28111; 28,318))				
PERSONAL SERVICES FOR (1) PERM ELIGIBILITY W	ORKER III SR1	6	PERSONAL SE		(1) PERM	ELIGIBILITY	WORKER III SR	16
(#28120; 33,530)			(#28120; 33,530)					
PERSONAL SERVICES FOR (2) PERM OFFICE ASSIST	ANT III SR08 (#	<i>‡</i> 28191,	PERSONAL SE		(2) PERM	OFFICE ASSIS	STANT III SR08 (#28191,
#31448; 17,237 EACH)			#31448; 17,237 1	· · · · · · · · · · · · · · · · · · ·				
PERSONAL SERVICES FOR (1) PERM ELIGIBILITY W	ORKER III SR1	6	PERSONAL SE		(1) PERM	ELIGIBILITY	WORKER III SR	16
(#28274; 21,785)		_	(#28274; 21,785)		/1: ====			
PERSONAL SERVICES FOR (1) PERM ELIGIBILITY W	ORKER III SR1	6	PERSONAL SE		(1) PERM	LELIGIBILITY	WORKER III SR	16
(#32346; 34,870)			(#32346; 34,870))				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 226 of 597

HMS236

CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000 Subject Committee:

Program ID:

ННН

			HB200	HD1						HB20	0 SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	ERSONAL SER 3,577)	VICES FOR	(1) PERM OF	FICE ASSISTA	NT III SR08 (#35477;		PERSONAL S 23,577)	ERVICES FOI	R (1) PERM	I OFFICE ASSI	STANT III SRO	08 (#35477;
PE	ERSONAL SER	VICES FOR	(1) PERM SE	CRETARY II S	R14 (#45451;	19,110)		PERSONAL S	ERVICES FO	R (1) PERM	I SECRETARY	II SR14 (#4545	51; 19,110)
SE	EE HMS903 SEG	Q. NO. 31-001.						SEE HMS903	SEQ. NO. 31-0	01.			
100-001													
			43,818			43,818	N			43,818			43,818
EX	XECUTIVE REC	QUEST:						EXECUTIVE R	REQUEST:				
	DD FUNDS FOR ELF-SUFFICIEN		CREASE FOR CAS LC).	SE MANAGEMI	ENT FOR			ADD FUNDS F SELF-SUFFICE		INCREASE FOR (36/LC).	CASE MANAG	EMENT FOR	
***	******	*****	******	******	*****	*****		*******	******	*******	******	******	****
НО	OUSE CONCUI	RS.						SENATE CON	ICURS.				
DI	ETAIL OF GOV	ERNOR'S REC	QUEST:					DETAIL OF G	OVERNOR'S	REQUEST:			
FE	EDERAL CEILI	NG INCREASI	E (43,818)					FEDERAL CE	ILING INCRE	ASE (43,818)			
A			1,662,303			1,662,303	CHANGES BY MOF			1,662,303			1,662,303
N			43,818			43,818				43,818			43,818
	0.00	0.00	1,706,121	0.00	0.00	1,706,121	TOTAL CHANGES	0.00	0.00	1,706,121	0.00	0.00	1,706,121
A	296.33		15,896,138	296.33		15,896,138	BUD. TOTALS	296.33		15,896,138	296.33		15,896,138
N	233.67		26,319,772	233.67		26,319,772		233.67		26,319,772	233.67		26,319,772
P			30,237			30,237				30,237			30,237
	530.00		42,246,147	530.00		42,246,147	TOTAL BUDGET	530.00		42,246,147	530.00		42,246,147

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 227 of 597

Program ID:

HMS237

EMPLOYMENT AND TRAINING

Structure #:

060205000000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			469,505			469,505	Α			469,505			469,505
			1,245,750			1,245,750	N			1,245,750			1,245,750
	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													
***	******	******	******	******	******	****		******	******	*******	******	******	*****
			HE NUMBER OF E RE ABLE TO OBT.			NG				E THE NUMBER C O ARE ABLE TO C			AINING
	IPLOYMENT.							EMPLOYMEN	T.				
100-001													
			224,267			224,267	N			224,267			224,267
EX	ECUTIVE RE	QUEST:						EXECUTIVE R	EQUEST:				
	D FUNDS FO 4S237/NA).	R CEILING INC	CREASE FOR EMP	LOYMENT A	ND TRAINING			ADD FUNDS F (HMS237/NA).	OR CEILING	INCREASE FOR E	MPLOYMENT	AND TRAIN	ING
***	******	*****	******	******	******	****		******	******	******	*****	******	****
НС	USE CONCU	RS.						SENATE CON	CURS.				
DE	TAIL OF GO	VERNOR'S REQ	UEST:					DETAIL OF G	OVERNOR'S I	REQUEST:			
FE	DERAL CEIL	ING INCREASE	2 (224,267)					FEDERAL CEI	LING INCRE	ASE (224,267)			
							CHANGES BY MOF						
N			224,267			224,267				224,267			224,267
	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
N			1,470,017			1,470,017				1,470,017			1,470,017
			1,939,522			1,939,522	TOTAL BUDGET			1,939,522			1,939,522

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 228 of 597

Program ID:

HMS238

DISABILITY DETERMINATION

Structure #: 060204020000 Subject Committee:

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	49.00		8,197,582	49.00		8,197,582 N	49.00		8,197,582	49.00		8,197,582 N
	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.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 229 of 597

Program ID:

HMS238

DISABILITY DETERMINATION

Structure #:

060204020000

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
00-001												
	2.00		138,298	2.00		196,966 N	2.00		138,298	2.00		196,966
EXE	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
	` /	ONS AND FUNI	DS FOR DISABILI	TY DETERMI	NATION		ADD (2) PERM. DETERMINATI		TIONS AND FUNI GB).	DS FOR DISAE	BILITY	
****	*****	******	*******	******	******	****	********	******	******	******	******	*****
НО	USE CONCU	RS.					SENATE CON	CURS.				
(1) 31,(1) 31,(1) 31,(1) 27,(2) FRI OFF FRI POS TEL AD CAI TRA SUI HIR OTI STA COI REI REI	ADD (2) POSITIONS AND FUNDS FOR DISABILITY DETERMINATION (HMS238/GB). ***********************************						FY23: 62,136) (1) PERM DISA FY23: 55,200) FRINGE BENE OFFICE SUPPI FREIGHT AND POSTAGE (1,9 TELEPHONE A ADVERTISING CAR MILEAGI TRANSPORTA SUBSISTENCE TRANSPORTA SUBSISTENCE HIRE OF PASS OTHER TRAV STAFF TRAIN COMPUTER A REPAIR AND I	ABILITY CLAI ABILITY CLAI FITS (59,841) LIES (1,294) D DELIVERY C 11) AND TELEGRA G (99) E/PARKING (2 ATION, INTRA E ALLOWANC ATION, OUT O E ALLOWANC E-ENGER CARS EL (94) ING AND REC ND/OR TABU MAINTENANC AND AND BU	MS SPECIALIST MS SPECIALIST CHARGES (296) APH (1,526) 88) STATE (188) 9E, INTRASTATE F STATE (728) E, OUT OF STAT	IV SR22 (#922 (34) EE (657) EES (986)	24K; FY22: 27,6	600;
						CHANGE	S BY MOF					
N	2.00		138,298	2.00		196,966	2.00		138,298	2.00		196,966

							CHANGES BY MOF							
N	2.00		138,298	2.00		196,966		2.00		138,298	2.00		196,966	N
-	2.00	0.00	138,298	2.00	0.00	196,966	TOTAL CHANGES	2.00	0.00	138,298	2.00	0.00	196,966	
							BUD. TOTALS							
N	51.00		8,335,880	51.00		8,394,548		51.00		8,335,880	51.00		8,394,548	N

Tuesday, April 13, 2021

6:59 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

HMS238

DISABILITY DETERMINATION

Structure #: 06
Subject Committee:

Program ID:

060204020000

ННН

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB200	HD1						HB200	SD1		
	2022 Perm Temp Amt				2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	51.00		8,335,880	51.00		8,394,548 TOTAL BU	DGET	51.00		8,335,880	51.00		8,394,548

Page 230 of 597

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 231 of 597

Program ID:

HMS301

CHILD PROTECTIVE SERVICES

060101000000 Structure #: Subject Committee:

ННН

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB200	HD1						HB200	SD1			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	223.30		35,033,397	223.30		35,033,397	A	223.30		35,033,397	223.30		35,033,397	F
			1,007,587			1,007,587	В			1,007,587			1,007,587	Ε
	175.20		44,098,588	175.20		44,098,588	N	175.20		44,098,588	175.20		44,098,588	N
			106,225			106,225	P			106,225			106,225]
-	398.50	0.00	80,245,797	398.50	0.00	80,245,797		398.50	0.00	80,245,797	398.50	0.00	80,245,797	_
- 1														
****	*****	*****	*****	*****	*****	*****		*****	*****	******	*****	*****	****	
OD	ECTIVE, TO	ENADLE CIII	I DDEN AT DICK C	NE A DI ICE/NIE/		VE		ODJECTIVE: T	TO ENADIE	CHILDREN AT RIS	EV OE ADIISE/	NECLECT TO	N I IVE	
			LDREN AT RISK C TRONMENT BY PF			VE				ENVIRONMENT B				
			ICES THAT BENE							ERVICES THAT BE				
	EIR FAMILIES		Tells Timit Blind					THEIR FAMIL	JES.					
							'							
4-001			695,668			695,668	A			695,668			695,668	A
ADI	O FUNDS FOR	R COLLECTIV	E BARGAINING C	OSTS.				ADD FUNDS F	OR COLLEC	TIVE BARGAININ	G COSTS.			
***	******	*****	******	******	******	*****		*********	******	*******	******	******	*****	
НО	USE CONCUF	RS.						SENATE CON	CURS.					
A			695,668			695,668	CHANGES BY MOF			695,668			695,668	A
-			<u> </u>				-			<u> </u>				
-	0.00	0.00	695,668	0.00	0.00		TOTAL CHANGES	0.00	0.00	695,668	0.00	0.00	695,668	-
A	223.30		35,729,065	223.30		35,729,065		223.30		35,729,065	223.30		35,729,065	
В			1,007,587			1,007,587				1,007,587			1,007,587	
N	175.20		44,098,588	175.20		44,098,588		175.20		44,098,588	175.20		44,098,588	
P			106,225			106,225				106,225			106,225	P
-	398.50		80,941,465	398.50		80,941,465	TOTAL BUDGET	398.50		80,941,465	398.50		80,941,465	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 232 of 597

Program ID:

HMS302

GENERAL SUPPORT FOR CHILD CARE

Structure #:

060102000000 ННН

Subject Con	nmittee:	ННН	HEALTH, H	IUMAN SERV	TCES, & HOM	ELESSNESS							
			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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
PRO	OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW FAMILIES WHO ARE EMPLOYED, IN TRAINING, OR IN EDU PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESERVICES WHICH ASSURE THE BASIC HEALTH AND SAFE				SOURCES AN			PROVIDING A	CCESS TO	LOYED, IN TRAIN COMPREHENSIVE E THE BASIC HEA	CHILD CARE I	RESOURCES	
4-001			99,467			99,467	A			99,467			99,467 A
ADE	FUNDS FOR	R COLLECTIV	E BARGAINING C	OSTS.				ADD FUNDS F	OR COLLEC	TIVE BARGAININ	G COSTS.		
***	**************************************			******	*****	****		******	******	******	*****	*****	****
НОГ	HOUSE CONCURS.							SENATE CON	CURS.				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 233 of 597

11,920,864 N

13,807,578

Program ID:

N

25.15

51.00

HMS302

GENERAL SUPPORT FOR CHILD CARE

Structure #:

060102000000

11,920,864

13,807,578

25.15

51.00

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
Q#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
31-001			125,929			125,929	A			125,929			125,929
EXE	CUTIVE REQ	QUEST:						EXECUTIVE R	EQUEST:				
SER			GENERAL SUPPOR ENERAL SUPPORT							M GENERAL SUPP GENERAL SUPPO			CY
****					******	****		******	******	******	******	******	*****
НО	OUSE CONCURS.							SENATE CON	CURS.				
PER 15,1 PER 26,4 PER PER	HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#1180 15,120) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV SR22 (#12065: 26,478) PERSONAL SERVICES FOR (1) PERM PROJECT MANAGER (#28157; 49,80 PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROFESSIONA SR22 (#120654; 34,530)					7		15,120) PERSONAL SE 26,478) PERSONAL SE	ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR	REQUEST: (1) PERM OFFICE (1) PERM SOCIA (1) PERM PROJE (1) PERM HUMA	L WORKER IV CT MANAGER	7 SR22 (#12065: R (#28157; 49,80	5;
SEE	E HMS903 SEC	Q. NO. 32-001.						SEE HMS903 S	SEQ. NO. 32-0	01.			
A			225,396			225,396	CHANGES BY MOF			225,396			225,396
_	0.00	0.00	225,396	0.00	0.00	225,396	TOTAL CHANGES	0.00	0.00	225,396	0.00	0.00	225,396
A	25.85		1,886,714	25.85		1,886,714	BUD, TOTALS	25.85		1,886,714	25.85		1,886,714

25.15

51.00

11,920,864

13,807,578

25.15

51.00

11,920,864

13,807,578 TOTAL BUDGET

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 234 of 597

Program ID:

HMS303

CHILD PROTECTIVE SERVICES PAYMENTS

Structure #: 060103000000 Subject Committee:

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			47,765,586			47,765,586 A			47,765,586			47,765,586 A
			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

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	
Α			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

Page 235 of 597

Program ID:

HMS305

CASH SUPPORT FOR CHILD CARE

Structure #: 060104000000 Subject Committee:

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			25,011,811			25,011,811 A				25,011,811			25,011,811 A
			38,530,754			38,530,754 N				38,530,754			38,530,754 N
	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

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.

							CHANGES BY MOF							
-	(0.00	0.00	0	0.00	0.00	TOTAL CHANGES	0	0.00	0.00	0	0.00	0.00	_
A	25,011,811			25,011,811			BUD. TOTALS	25,011,811			25,011,811			A
N	38,530,754			38,530,754				38,530,754			38,530,754			N
-	63,542,565			63,542,565			TOTAL BUDGET	63,542,565			63,542,565			_

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 236 of 597

Program ID:

HMS401

HEALTH CARE PAYMENTS

Structure #: 060203050000 Subject Committee:

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB200	HD1							HB200	SD1		
		2022			2023					2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
			982,477,598			982,477,598	A				982,477,598			982,477,598
			1,376,660			1,376,660	В				1,376,660			1,376,660
			1,803,909,546			1,803,909,546	N				1,803,909,546			1,803,909,546
			6,781,921			6,781,921	U				6,781,921			6,781,921
			13,216,034			13,216,034	P				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

- 1

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.

							CHANGES BY MOF							
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	-
Α –			982,477,598			982,477,598	BUD. TOTALS			982,477,598			982,477,598	A
В			1,376,660			1,376,660				1,376,660			1,376,660	В
N			1,803,909,546			1,803,909,546				1,803,909,546			1,803,909,546	N
U			6,781,921			6,781,921				6,781,921			6,781,921	U
P			13,216,034			13,216,034				13,216,034			13,216,034	P
_			2,807,761,759			2,807,761,759	TOTAL BUDGET			2,807,761,759			2,807,761,759	-

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 237 of 597

Program ID:

HMS501

0.00

15.50

Α

0.00

IN-COMMUNITY YOUTH PROGRAMS

0.00

15.50

43,777

8,537,114

0.00

Structure #: 060105010000

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	15.50		8,493,337	15.50		8,493,337 A	15.50		8,493,337	15.50		8,493,337 A
	0.50	0.50	2,456,919	0.50	0.50	2,456,919 N	0.50	0.50	2,456,919	0.50	0.50	2,456,919
-	16.00	0.50	10.050.256	16.00	0.50	10.050.256	16.00	0.50	10.050.256	16.00	0.50	10,950,256
- 1	10.00	0.30	10,950,256	10.00	0.30	10,950,256		0.30	10,950,256	10.00	0.30	10,930,230
- 1												
***	*****	*****	*******	******	*****	*****	********	******	******	*****	******	*****
OB.	JECTIVE: TO	COORDINATI	E A CONTINUUM (OF PROGRAM	IS AND		OBJECTIVE:	ΓΟ COORDIN	ATE A CONTINUL	JM OF PROGR	AMS AND	
			FOR AT-RISK YOU						IES FOR AT-RISK			
	•		AL BEHAVIOR IN		*	T	`		MINAL BEHAVIOR			PORT
	E REHABILIT SIDENTIAL C		OUTH IN COMMUN GRAMS.	III Y BASED A	AND		RESIDENTIAL		F YOUTH IN COMN PROGRAMS.	IUNII I DASE	ED AND	
						I						
4-001			46,460			46,460 A			46,460			46,460 A
ADI	D FUNDS FOR	COLLECTIV	E BARGAINING CO	OSTS.			ADD FUNDS F	OR COLLEC	TIVE BARGAININ	G COSTS.		
****	*****	******	******	*****	*****	*****	*******	******	*******	*****	******	*****
НО	USE CONCUR	LS.					SENATE CON	CURS.				
61-001			(2,683)			(2,683) A			(2,683)			(2,683) A
EXE	ECUTIVE REQ	UEST:					EXECUTIVE R	EQUEST:				
RED	DUCE FUNDS	FOR IN-COM	MUNITY YOUTH F	PROGRAMS (I	HMS501/YA).		REDUCE FUN	DS FOR IN-C	OMMUNITY YOU	TH PROGRAM	S (HMS501/Y	A).
****	*****	*****	*******	******	*****	*****	******	******	******	******	******	****
НО	USE CONCUR	S.					SENATE CON	CURS.				
DE	TAIL OF GOV	ERNOR'S REC	OUEST:				DETAIL OF G	OVERNOR'S	REQUEST:			
	RFARE (-1,400		(AIRFARE (-1,	400)				
CIT	BSISTENCE (-	40)					SUBSISTENC	` /				
SUI	PENDS (-600)						STIPENDS (-6	· /	CACTED A TION (CA	•		
STI		TAND REGIS	TRATION (-643)				STAFF TRAIN	IING AND RE	GISTRATION (-64))		
STI	AFF TRAINING	o mino media	,			·						

43,777 TOTAL CHANGES

BUD. TOTALS

8,537,114

0.00

15.50

0.00

0.00

15.50

43,777

8,537,114

0.00

43,777

8,537,114 A

Tuesday, April 13, 2021

6:59 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

HMS501

IN-COMMUNITY YOUTH PROGRAMS

Structure #: 060105010000 Subject Committee:

ННН

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
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
-	16.00	0.50	10,994,033	16.00	0.50	10,994,033	TOTAL BUDGET	16.00	0.50	10,994,033	16.00	0.50	10,994,033

Page 238 of 597

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 239 of 597

Program ID:

HMS503

HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

Structure #:

060105030000 HHH

Subject Con	nmittee:	ННН	HEALTH, H	IUMAN SERV	TCES, & HOMI	ELESSNESS						
			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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			_						_			
YOU FAC SPE ABI	UTH WHO HA CILITY (HYCF CIALIZED SE LITY TO SUC	AVE BEEN SE F), AND WHO ERVICES, ANI CCESSFULLY	CURE CUSTODY ANT TO THE HAWA WILL RECEIVE R O CUSTODIAL CA FUNCTION WITH E-OFFENDING.	AII YOUTH CO EHABILITAT RE, TO INCRI	ORRECTIONAI ION PROGRAM EASE THEIR	MS,	YOUTH WHO FACILITY (HY SPECIALIZED ABILITY TO S	HAVE BEEN (CF), AND W SERVICES, SUCCESSFUL	SECURE CUSTOE I SENT TO THE HA IHO WILL RECEIV AND CUSTODIAL LY FUNCTION W T RE-OFFENDING	AWAII YOUTH TE REHABILITA CARE, TO INC ITHIN THE CO	CORRECTION PROGETE CONTROL CON	NAL RAMS, R
4-001			219,530			219,530 A			219,530			219,530 A
ADI	FUNDS FOR	COLLECTIV	E BARGAINING C	OSTS.			ADD FUNDS F	OR COLLEC	TIVE BARGAININ	G COSTS.		
***	******	*****	******	******	*****	*****	********	******	******	******	******	*****
НОІ	USE CONCUR	as.					SENATE CON	CURS.				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 240 of 597

Program ID:

HMS503

HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

Structure #: 06
Subject Committee:

060105030000

ННН

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
61-001	(12.00)			(12.00)			A	(12.00)			(12.00)		
EXE	CUTIVE RE	EQUEST:						EXECUTIVE F	REQUEST:				
	UCE (12) PI ILITY (HM:		SITIONS FOR HA	WAII YOUTH	CORRECTION	AL		REDUCE (12) FACILITY (HM		POSITIONS FOR	HAWAII YOUT	TH CORRECTION	ONAL
****	*****	******	******	******	******	****		******	******	******	******	******	*****
HOU	JSE CONCU	JRS.						SENATE CON	ICURS.				
DET	AIL OF GO	VERNOR'S REQ	UEST:					DETAIL OF G	OVERNOR'S I	REQUEST:			
(1) P	ERM	YOUTH CORRE	CTIONS OFFICER	R (#3980; -1.00A	A)			(1) PERM	YOUTH COI	RRECTIONS OFFI	CER (#3980)		
(1) P	ERM	YOUTH CORRE	CTIONS OFFICER	R (#7119;	-1.00A)			(1) PERM	YOUTH COR	RRECTIONS OFFI	CER (#7	119)	
(1) P	ERM	YOUTH CORRE	CTIONS OFFICER	R (#9189; -1.00A	A)			(1) PERM	YOUTH COR	RRECTIONS OFFI	CER (#9189)		
(1) P			CTIONS OFFICER					(1) PERM	YOUTH COI	RRECTIONS OFFI	CER (#11639)		
(1) P	ERM	YOUTH CORRE	CTIONS OFFICER	R (#11643; -1.00)A)			(1) PERM	YOUTH COR	RRECTIONS OFFI	CER (#11643)		
(1) P	ERM	YOUTH CORRE	CTIONS OFFICER	R (#117171; -1.0	00A)			(1) PERM	YOUTH COR	RRECTIONS OFFI	CER (#117171)		
(1) P	ERM	YOUTH CORRE	CTIONS OFFICER	R (#1171	74; -1.00A)			(1) PERM	YOUTH COR	RRECTIONS OFFI	CER (#1	17174)	
(1) P	ERM	SOCIAL WORK	ER III SR20 (#1231	117; -1.00A)				(1) PERM	SOCIAL WO	PRKER III SR20 (#	123117)		
(1) P	ERM	SOCIAL WORK	ER III SR20 (#9863	38K; -1.00A)				(1) PERM	SOCIAL WO	PRKER III SR20 (#	98638K)		
(1) P	ERM	SOCIAL WORK	ER III SR20 (#9863	39K; -1.00A)				(1) PERM		ORKER III SR20 (#			
(1) P	ERM	YOUTH CORRE	CTIONS SUPERV	TSOR (#	#117910; -1.00A)		(1) PERM		RRECTIONS SUPI		(#117910)	
(1) P	ERM	YOUTH CORRE	CTIONS OFFICER	R (#2423; -1.00 <i>A</i>	A)			(1) PERM	YOUTH COP	RRECTIONS OFFI	CER (#2423)		
A	(12.00)		219,530	(12.00)		219,530	CHANGES BY MOF	(12.00)		219,530	(12.00)		219,530
-	(12.00)	0.00	219,530	(12.00)	0.00	219,530	TOTAL CHANGES	(12.00)	0.00	219,530	(12.00)	0.00	219,530
A	93.00		9,409,803	93.00		9,409,803	BUD. TOTALS	93.00		9,409,803	93.00		9,409,803
_	93.00		9,409,803	93.00		9,409,803	TOTAL BUDGET	93.00		9,409,803	93.00		9,409,803

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 241 of 597

Program ID:

HMS601

ADULT PROTECTIVE AND COMMUNITY SERVICES

Structure #:

060107000000

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	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												
***	*****	*****	*****	*****	*****	*****	******	*****	******	*****	*****	*****
ORI	ECTIVE: TO	DDEVENT IN	APPROPRIATE INS	TITLITIONAL	IZATION OF		OBJECTIVE: 1	O PREVENT	INAPPROPRIATE	INSTITUTION	IAI IZATION	OF
			OULTS BY PROVID			E OF			ADULTS BY PRO			
			-BASED SOCIAL, H						UNITY-BASED SO			
SUF	PORTIVE SE	RVICES.	ŕ	ŕ			SUPPORTIVE	SERVICES.				
4-001			273,695			273,695 A			273,695			273,695 A
ADI	FUNDS FOR	COLLECTIV	E BARGAINING C	OSTS.			ADD FUNDS F	OR COLLEC	ΓΙVE BARGAININ	G COSTS.		
****	*****	*****	*****	*****	*****	*****	******	*****	******	*****	*****	****
НОІ	USE CONCUR	S.					SENATE CON	CURS.				
110							I					
10-001			(539,197)			(539,197) A			(539,197)			(539,197) A
EXE	CUTIVE REQ	UEST:					EXECUTIVE R	EQUEST:				
TRA	DE-OFF FUN	DS FROM OT	HER CURRENT EX	YPENSES TO I	PERSONAL		TRADE-OFF F	UNDS FROM	OTHER CURRENT	EXPENSES T	O PERSONA	L
SER	VICES FOR A	DULT PROTI	ECTIVE AND COM	MUNITY SER	VICES		SERVICES FOI	R ADULT PR	OTECTIVE AND C	OMMUNITY S	ERVICES	
(HM	S601/TA).						(HMS601/TA).					
***	******	*****	******	******	*****	*****	********	******	*******	*****	*****	*****
НО	USE CONCUR	S.					SENATE CON	CURS.				
DET	TAIL OF GOV	ERNOR'S REG	QUEST:				DETAIL OF G		•			
AD.	USTMENT FO	OR DEFUNDE	ED POSITIONS (-53	9,197)			ADJUSTMENT	FOR DEFU	NDED POSITIONS	(-539,197)		
SEE	HMS601 SEC	Q. NO. 10-002.					SEE HMS601 S	SEQ. NO. 10-0	002.			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 242 of 597

Program ID:

HMS601

ADULT PROTECTIVE AND COMMUNITY SERVICES

Structure #:

060107000000 HHH

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
10-002			539,197			539,197 A				539,197			539,197 A
EXE	CUTIVE REC	QUEST:						EXECUTIVE R	EQUEST:				
SER			HER CURRENT EX							OTHER CURRENT TECTIVE AND CO			
****	*****	******	******	*****	*****	****		******	******	******	*****	*****	*****
НОГ	JSE CONCUI	RS.						SENATE CON	CURS.				
PER SPEC PER (#17 PER 55,00 PER (#26 PER SPEC PER SPEC PER (#45 PER SUP	SONAL SER CIALIST SR2 SONAL SER 391; 55,092) SONAL SER 709; 55,092) SONAL SER CIALIST SR2 SONAL SER CIALIST SR2 SONAL SER CIALIST SR2 SONAL SER CIALIST SR2 SONAL SER SONAL SER 369; 38,220) SONAL SER ERVISOR I SER	23I (#1654; 69,0 VICES FOR (1) VICES FOR (1) VICES FOR (1) VICES FOR (1) VICES FOR (1) 23E (#26711; 59 VICES FOR (1) 23J (#42704; 72, VICES FOR (1)	PERM CHILD AD 60) PERM SECRETAL PERM HUMAN S PERM SOCIAL W PERM HUMAN S PERM CHILD AD ,043) PERM CHILD AD 528) PERM SOCIAL SI PERM CHILD/AD	RY I SR12H (# ERVICES PRO ORKER IV SE ERVICES PRO OULT PROTECT OULT PROTECT	F14124; 43,294) DF IV SR23I R22C (#22287; DF IV SR22D CTIVE SERVICE CTIVE SERVICE STANT IV SR11	ES ES E		SPECIALIST S PERSONAL SE PERSONAL SE (#17391; 55,092) PERSONAL SE (#26709; 55,092) PERSONAL SE SPECIALIST S PERSONAL SE SPECIALIST S PERSONAL SE (#45369; 38,220)	ERVICES FOR R23I (#1654; 69 ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR R23E (#26711; ERVICES FOR R23J (#42704; ERVICES FOR R25M (#467 ERVICES FOR I SR25M (#467	(1) PERM CHILD 9,060) (1) PERM SECRE (1) PERM HUMAI (1) PERM SOCIAI (1) PERM CHILD 59,043) (1) PERM CHILD 72,528) (1) PERM SOCIAI (1) PERM CHILD (253; 91,776)	TARY I SR 12H N SERVICES P L WORKER IV N SERVICES P ADULT PROT ADULT PROT L SERVICE AS	I (#14124; 43,29) PROF IV SR23I SR22C (#22287) PROF IV SR22D SECTIVE SERVI	77; DICES DICES R11E
A			273,695			273,695 CF	HANGES BY MOF			273,695			273,695 A
_	0.00	0.00	273,695	0.00	0.00	273 605 T	OTAL CHANGES	0.00	0.00	273,695	0.00	0.00	273,695

Α			273,695			273,695	CHANGES BY MOF			273,695			273,695	A
	0.00	0.00	273,695	0.00	0.00	273,695	TOTAL CHANGES	0.00	0.00	273,695	0.00	0.00	273,695	
A	72.48		5,815,844	72.48		5,815,844	BUD. TOTALS	72.48		5,815,844	72.48		5,815,844	A
N	7.02	3.00	3,988,661	7.02	3.00	3,988,661		7.02	3.00	3,988,661	7.02	3.00	3,988,661	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	79.50	3.00	11,523,455	79.50	3.00	11,523,455	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 243 of 597

Program ID:

HMS605

COMMUNITY-BASED RESIDENTIAL SUPPORT

Structure #: 060203040000

Subject Committee:

ННН

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			17,810,955			17,810,955 A				17,810,955			17,810,955 A
	0.00	0.00	17,810,955	0.00	0.00	17,810,955	_	0.00	0.00	17,810,955	0.00	0.00	17,810,955

- 1

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

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

COMMUNITY-BASED RESIDENTIAL NEEDS.

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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 244 of 597

Program ID:

HMS802

VOCATIONAL REHABILITATION

Structure #:

020106000000

Subject Co	mmittee:	ННН	HEALTH, F	HUMAN SERV	ICES, & HOM	ELESSNESS						
			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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							ı					
***	*****	******	******	******	******	****	******	******	*******	******	*****	*****
OB	JECTIVE: TO	ASSURE ALL	WORKERS FULL	AND EOUAL	OPPORTUNI	ГΥ	OBJECTIVE: 7	TO ASSURE A	ALL WORKERS FU	JLL AND EQUA	AL OPPORTU	NITY
			IG CONDITIONS, F				TO WORK, DE	ECENT WOR	KING CONDITION	S, FAIR TREA	TMENT ON T	ΉE
-		MPENSATION	N, AND ASSISTAN	CE IN WORK-	RELATED				NSATION, AND AS	SSISTANCE IN	WORK-REL	ATED
DIF	FFICULTIES.						DIFFICULTIE	S.				
4-001			103,894			103,894 A			103,894			103,894 A
AD	D FUNDS FOI	R COLLECTIV	E BARGAINING C	COSTS.			ADD FUNDS F	OR COLLEC	TIVE BARGAININ	G COSTS.		
****	*****	*****	******	******	******	****	*****	*****	******	******	*****	****
НО	OUSE CONCUI	RS.					SENATE CON	CURS.				
							I					
10-001			(275,314)			(275,314) A			(275,314)			(275,314) A
			275,314			275,314 N	Í		275,314			275,314 N
EXI	ECUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
TRA	ADE-OFF FUN	NDS FROM OT	THER CURRENT E	XPENSES TO	PERSONAL		TRADE-OFF F	UNDS FROM	OTHER CURREN	Γ EXPENSES T	O PERSONA	L
SER	RVICES FOR V	VOCATIONAL	L REHABILITATIO	N (HMS802/G	A).		SERVICES FOI	R VOCATION	NAL REHABILITA	ΓΙΟΝ (HMS802	2/GA).	
****	******	******	*******	******	******	*****	*******	******	*******	******	*****	*****
		OT CONCUR.					SENATE DOE	S NOT CONC	CUR.			
	EAKOUT AS		ENTS TO VENDOR	S/DROVIDED	S		BREAKOUT A	S FOLLOWS	۲.			
	75,314A/275,3		ANTO TO VENDOR	.5/1 KO V IDEK	J				MENTS TO VEND	ORS/PROVIDI	ERS	
(2)	,0 - 1. 1. 2. 1. 0,0	',					(-275,314A/275					
DE	TAIL OF GOV	ERNOR'S RE	QUEST:									
PU	BLIC ASSIST.	ANCE PAYMI	ENTS TO VENDOR	S/PROVIDER	S (-275,314A)		DETAIL OF G			ODG/DD OV	EDG / 255 211	`
CEI	E HWG600 GE	Q. NO. 10-002.					PUBLIC ASSIS	STANCE PAY	MENTS TO VEND	OKS/PROVIDI	EKS (-275,314)
SEI	E 111V130UZ SEV	Q. INO. 10-002.					SEE HMS802 S	SEQ. NO. 10-0	002.			
							1					

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 245 of 597

Program ID:

HMS802

VOCATIONAL REHABILITATION

Structure #: 020106000000 Subject Committee:

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Per	m	Temp	Amt	Perm	Temp	Amt
10-002			275,314			275,314 A				275,314			275,314 A
EXE	CUTIVE REC	QUEST:					EXECUTIV	/E RE	EQUEST:				

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

Page 246 of 597

Program ID:

HMS802

VOCATIONAL REHABILITATION

Structure #: 020106000000

2022 Q # Perm Temp Amt Perm Temp Amt HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST II SR18 (#15823; 16,153)	2022 2023 Perm Temp Amt Perm Temp A SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST:
HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST II	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST:
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST II	DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST II	
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 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 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 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 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 (#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 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 IV SR22 (#11830; 11,650) 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 VOCATIONAL REHAB SPECIALIST I SR16 (#12518; 14,517) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST I SR20 (#313327; 17,475) 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 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 (#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 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 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
PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST IV SR24 (#120762; 19,673)	SR24 (#120762; 19,673)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 247 of 597

Program ID:

HMS802

VOCATIONAL REHABILITATION

Structure #:

020106000000 Subject Committee:

ННН

			HB200	HD1			HB200 SD1							
		2022			2023			2022			2023			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
12-001			(9,979)			(9,979) A			(9,979)			(9,979) A		
EXE	CUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:						
			IER CURRENT E REHABILITATIO						THER CURRENT L REHABILITAT					
***	*****	*****	******	******	******	****	*******	******	******	******	*****	*****		
НОГ	JSE CONCUI	RS.					SENATE CON	CURS.						
		'ERNOR'S REQ ANCE PAYMEN	UEST: NTS TO VENDOR	S/PROVIDERS	S (-9,979)			OVERNOR'S RI STANCE PAYM	EQUEST: ENTS TO VEND	ORS/PROVID	ERS (-9,979)			
SEE	HMS802 SEC	Q. NO. 12-002.					SEE HMS802 S	SEQ. NO. 12-002	2.					
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		
EXE	CUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:						
			IER CURRENT E REHABILITATIO				TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL REHABILITATION (HMS802/GA).							
***	*****	*****	******	******	******	****	******	******	******	******	******	*****		
НО	USE CONCUI	RS.					SENATE CONCURS.							
PER		` '	UEST: OFFICE ASSIST <i>A</i>	ANT III SR08 (i	#120668;		DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#120668; 0.33A/0.67N; 9,979A)							
SEE	HMS802 SEC	Q. NO. 12-001.					SEE HMS802 S	SEQ. NO. 12-00	l .					

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 248 of 597

Program ID:

HMS802

VOCATIONAL REHABILITATION

Structure #: 02
Subject Committee:

020106000000

ННН

			HB200	HD1			HB200 SD1							
		2022		2023				2023						
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
60-001			(258,105) 258,105			(258,105) A 258,105 N	(258,105) (258, 258,105 258,							
EXI	ECUTIVE REQ	UEST:					EXECUTIVE R	EQUEST:						
REI	DUCE FUNDS	FOR VOCATI	ONAL REHABILIT	TATION (HMS	802/GA).		REDUCE FUNI	OS FOR VOCA	ΓΙΟΝΑL REHAE	BILITATION (H	MS802/GA).			
***	******	*****	******	******	******	*****	*******	******	******	******	******	*****		
	USE DOES NO						SENATE DOES	S NOT CONCU	R.					
	EAKOUT AS F BLIC ASST PY		IDORS/PROVIDER	(-258,105A/25	8,105N)		BREAKOUT AS FOLLOWS: PUBLIC ASST PYMTS TO VENDORS/PROVIDER (-258,105A/258,105N)							
DE	TAIL OF GOV	ERNOR'S REC	QUEST:							(,			
PU	BLIC ASST PY	MTS TO VEN	DORS/PROVIDER	(-258,105A)			DETAIL OF GO PUBLIC ASST		EQUEST: ENDORS/PROVI	DER (-258,105)				
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		
EXI	ECUTIVE REQ	UEST:					EXECUTIVE REQUEST:							
	` '		I PERMANENT TO ON (HMS802/GA).	TEMPORARY	FOR		CONVERT (1) POSITION FROM PERMANENT TO TEMPORARY FOR VOCATIONAL REHABILITATION (HMS802/GA).							
***	******	*****	******	*****	******	*****	******	******	******	******	******	*****		
	USE CONCUR	as.					SENATE CONCURS.							
НО														

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 249 of 597

Program ID:

HMS802

VOCATIONAL REHABILITATION

Structure #:

020106000000 ННН

			HB200	HD1				HB200 SD1						
		2022			2023				2022			2023		
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
00-001														
			54,599			54,599	N			54,599			54,599	
EXI	ECUTIVE REQ	QUEST:						EXECUTIVE R	EQUEST:					
	D FUNDS FOR IS802/GA).	CEILING IN	CREASE FOR VOC	ATIONAL RE	HABILITATIO	ON		ADD FUNDS F (HMS802/GA).	OR CEILING	INCREASE FOR V	OCATIONAL 1	REHABILITA	TION	
***	******	*****	******	******	*****	*****		******	******	*******	******	******	*****	
НО	USE CONCUE	2S						CENATE COM	CLIDC					
		co.						SENATE CON	CURS.					
DE			OUEST:							REOUEST:				
	ΓAIL OF GOV DERAL CEILII	ERNOR'S REG	•					DETAIL OF GO	OVERNOR'S	•				
	ΓAIL OF GOV	ERNOR'S REG	•	0.00	0.00	(154,211)	CHANGES BY MOF	DETAIL OF G	OVERNOR'S	•	0.00	0.00	(154,211)	
FEI	FAIL OF GOV DERAL CEILI	ERNOR'S REG NG INCREAS	E (54,599)	0.00 0.00	0.00 0.00	(154,211) 588,018	CHANGES BY MOF	DETAIL OF GO FEDERAL CEI	OVERNOR'S LING INCRE	ASE (54,599)	0.00	0.00 0.00		
FEI A	TAIL OF GOV DERAL CEILII 0.00	ERNOR'S REONG INCREAS	(154,211)			(, ,	CHANGES BY MOF TOTAL CHANGES	DETAIL OF GO FEDERAL CEI	OVERNOR'S LING INCRE 0.00	(154,211)				
FEI A	OLOO OLOO OLOO OLOO	ERNOR'S REG NG INCREAS 0.00 0.00	(154,211) 588,018	0.00	0.00	588,018		DETAIL OF GO FEDERAL CEI 0.00 0.00	OVERNOR'S LING INCRE 0.00 0.00	(154,211) 588,018	0.00	0.00	588,018	
A N	0.00 0.00 0.00	0.00 0.00	(154,211) 588,018 433,807	0.00	0.00	588,018	TOTAL CHANGES	DETAIL OF G FEDERAL CEI 0.00 0.00	OVERNOR'S LING INCRE 0.00 0.00	(154,211) 588,018 433,807	0.00	0.00	433,807 4,148,571	
A N A	0.00 0.00 0.00 0.00 37.76	0.00 0.00 0.00 2.31	(154,211) 588,018 433,807 4,148,571	0.00 0.00 37.76	0.00 0.00 2.31	588,018 433,807 4,148,571	TOTAL CHANGES	0.00 0.00 0.00 0.00 37.76	0.00 0.00 0.00 2.31	(154,211) 588,018 433,807 4,148,571	0.00 0.00 37.76	0.00 0.00 2.31	(154,211) 588,018 433,807 4,148,571 15,520,526 1,330,200	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 250 of 597

Program ID:

HMS888

COMMISSION ON THE STATUS OF WOMEN

Structure #:

100304000000

OTHER CURRENT EXPENSES (-954)

Subject Cor	nmittee:	ЈНА	JUDICIARY	/ & HAWAIIA	N AFFAIRS							
			HB200	HD1					HB200	SD1		
SEQ#	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							1					
****	*****	*****	******	*****	******	****	*******	******	******	******	******	*****
LA' THI RES LA' PRO NEI RES DU'	W; TO INFORI E PUBLIC OF SPONSIBILITI WS TO ELIMI OGRAMS ANI EDS; TO EDU SPONSIBILITI	M GOVERNME WOMEN'S RIC ES; TO ADVO NATE DISCRIM D PROJECTS TI CATE WOMEN ES, PARTICUL	IEN FULL AND EGENT AND NON-GENTS, OPPORTUNCATE THE ENACHINATION; TO III HAT ADDRESS WAIN THEIR POLITALARLY WITH RESEMBLINTAIN AN AGE	OVERNMENT NITIES, AND TMENT OR R DENTIFY AND VOMEN'S CON TICAL RIGHTS SPECT TO THI	AGENCIES AN EVISION OF SUPPORT ICERNS AND S AND EIR VOTING		THE LAW; TO AND THE PUE RESPONSIBIL LAWS TO ELI PROGRAMS A NEEDS; TO EI RESPONSIBIL	D INFORM GO'BLIC OF WOM LITIES; TO AD MINATE DISC AND PROJECT DUCATE WOM LITIES, PARTIC ESTABLISH AN	OMEN FULL AND VERNMENT AND IEN'S RIGHTS, OF VOCATE THE ENCRIMINATION; TO STHAT ADDRES MEN IN THEIR POCULARLY WITH ND MAINTAIN AND MAINTAIN AND WERN IN THEIR POCULARLY WITH AND MAINTAIN AN	O NON-GOVER PPORTUNITIES NACTMENT OF O IDENTIFY A SS WOMEN'S C OLITICAL RIGH RESPECT TO	NMENT AGEN S, AND R REVISION O ND SUPPORT CONCERNS AN HTS AND THEIR VOTING	NCIES F ND G
4-001			6,608			6,608 A	ı		6,608			6,608 A
ADI	D FUNDS FOR	COLLECTIVE	E BARGAINING C	COSTS.			ADD FUNDS F	OR COLLECT	IVE BARGAININ	G COSTS.		
***	*****	*****	******	*****	*****	****	********	*****	******	******	******	*****
НО	USE CONCUR	AS.					SENATE CON	CURS.				
60-001			(11,164)			(11,164) A			(11,164)			(11,164) A
EXE	ECUTIVE REQ	UEST:					EXECUTIVE R	EQUEST:				
	DUCE FUNDS IS888/CW).	FOR COMMIS	SION ON THE ST	ATUS OF WO	MEN		REDUCE FUNI (HMS888/CW).		MISSION ON THE	STATUS OF W	VOMEN	
****	******	******	******	*****	******	****	********	******	*******	******	******	*****
НО	USE CONCUR	as.					SENATE CON	CURS.				
TRA TRA	ANSPORTATI	ERNOR'S REQ ON INTRASTA ON OUT-OF-S' (-4,210)	ATE (-4,000) TATE (-2,000)					ATION INTRA ATION OUT-O 'EL (-4,210)	STATE (-4,000) F-STATE (-2,000)			

OTHER CURRENT EXPENSES (-954)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

HMS888

COMMISSION ON THE STATUS OF WOMEN

Structure #: 10
Subject Committee:

100304000000 ee: JHA

JUDICIARY & HAWAIIAN AFFAIRS

			HB200	HD1				HB200 SD1						
	2022			2023					2022		2023			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A			(4,556)			(4,556)	CHANGES BY MOF			(4,556)			(4,556) A	
-	0.00	0.00	(4,556)	0.00	0.00	(4,556)	TOTAL CHANGES	0.00	0.00	(4,556)	0.00	0.00	(4,556)	
A	1.00	1.00	169,479	1.00	1.00	169,479	BUD. TOTALS	1.00	1.00	169,479	1.00	1.00	169,479 A	
_	1.00	1.00	169,479	1.00	1.00	169,479	TOTAL BUDGET	1.00	1.00	169,479	1.00	1.00	169,479	

Page 251 of 597

2,074,339

4,317,776

9.55

29.00

6:59 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 252 of 597

9.55

29.00

2,074,339 N

4,317,776

2,074,339

4,317,776

Program ID:

N

9.55

29.00

HMS901

GENERAL SUPPORT FOR SOCIAL SERVICES

Structure #:

060407000000 HHH

Subject Com	nmittee:	ННН	HEALTH, H	UMAN SERV	TCES, & HOM	ELESSNESS								
			HB200	HD1				HB200 SD1						
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	19.45		2,183,656	19.45		2,183,656	A	19.45		2,183,656	19.45		2,183,656 A	
	9.55		2,074,339	9.55		2,074,339	N	9.55		2,074,339	9.55		2,074,339 N	
_	29.00	0.00	4,257,995	29.00	0.00	4,257,995		29.00	0.00	4,257,995	29.00	0.00	4,257,995	
- 1														
****	*****	*****	*****	*****	*****	****		******	******	******	*****	*****	****	
CON MOI PRO	NTRACTING NITORING PI VIDING TRA	FOR SERVICE ROGRAMS, AI AINING AND I	OGRAM EFFECTI S, PROVIDING QU DMINISTERING G NFORMATION SY TRATIVE SERVIC	JALITY ASSU RANTS AND STEMS SUPP	JRANCE, FEDERAL FUI			CONTRACTIN MONITORING FUNDS, PROV	NG FOR SERV G PROGRAMS /IDING TRAI	E PROGRAM EFFE TICES, PROVIDING S, ADMINISTERING NING AND INFOR ADMINISTRATIVE	G QUALITY AS G GRANTS AN MATION SYS	SSURANCE, ND FEDERAL		
4-001			59,781			59,781	A	59,781 59,78						
ADD	FUNDS FOR	COLLECTIV	E BARGAINING C	OSTS.				ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	*************		*******	******	*******	****		**************************************		*******	*******	******	*****	
A			59,781			59,781	CHANGES BY MOF			59,781			59,781 A	
_	0.00	0.00	59,781	0.00	0.00	59,781	TOTAL CHANGES	0.00	0.00	59,781	0.00	0.00	59,781	
Α –	19.45		2,243,437	19.45		2,243,437	BUD. TOTALS	19.45		2,243,437	19.45		2,243,437 A	

9.55

29.00

2,074,339

4,317,776 TOTAL BUDGET

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 253 of 597

Program ID:

HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #:

060404000000

Subject Con	nmittee:	ННН	HEALTH, H	IUMAN SERV	ICES, & HOM	IELESSNESS							
			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	136.50	5.70	13,692,851	136.50	5.70	13,692,851	A	136.50	5.70	13,692,851	136.50	5.70	13,692,851 A
	0.56		1,542,576	0.56		1,542,576	В	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										_			
***	*****	******	******	*****	******	*****		********	******	*******	******	******	*****
OBJ	JECTIVE: TO	ENHANCE PE	ROGRAM EFFECTI	VENESS AND	EFFICIENCY	/ OF		OBJECTIVE: 7	O ENHANC	E PROGRAM EFFE	CTIVENESS A	ND EFFICIE	NCY OF
THI	E MEDICAID	PROGRAM B	Y FORMULATING	POLICIES; TO	O ADMINISTE	ER		THE MEDICA	ID PROGRA!	M BY FORMULATI	NG POLICIES	; TO ADMINI	STER
FIS	CAL, PROGR	AMMATIC, A	ND PERSONNEL P	ROGRAMS; T	O PROVIDE			FISCAL, PROC	GRAMMATIO	C, AND PERSONNE	EL PROGRAMS	S; TO PROVII	DΕ
OTI	HER ADMINI	STRATIVE SE	ERVICES.					OTHER ADMI	NISTRATIVI	E SERVICES.			
4-001			425,227			425,227	A			425,227			425,227 A
			4,216			4,216				4,216			4,216 B
ADI	D FUNDS FOR	R COLLECTIV	E BARGAINING C	OSTS.				ADD FUNDS F	OR COLLEC	TIVE BARGAININ	G COSTS.		
***	******	*****	******	******	******	*****		******	******	*******	******	*****	*****
НО	USE CONCUE	RS.						SENATE CON	CURS.				
62-001													
EXE	ECUTIVE REQ	QUEST:						EXECUTIVE R	EQUEST:				
DEF	NICE EUNDS	EOD GENED	AL SUPPORT FOR	UEAI TU CAD	E DAVMENIT	'C		DEDITOE ELIVI	OS EOD GENI	ERAL SUPPORT F	OD HEATTH C	ADE DAVME	NITC
	IS902/IA).	TOR GENERA	AL SUFFORT FOR	IIEAL III CAN	E FAIMENI	3		(HMS902/IA).	JS FOR GEN	ERAL SUFFORT IV	JK HEALTH C	AKE FATME	INIS
***	*****	*****	*****	******	*****	*****		*******	******	******	*****	*****	****
НО	UES DOES NO	OT CONCUR.						SENATE DOE	S NOT CONC	CUR.			
DFT	TAIL OF GOV	ERNOR'S RE	OUEST:					DETAIL OF G	OVERNOR'S	REOUEST:			
DL.			BASIS (-915,490A/-	915 490ND						EE BASIS (-915,490)A/-915 490N)		
OTI	HER SERVICE									$\Gamma\Gamma$			

A	425,227	425,227 CHANGES BY MOF	425,227	425,227 A
В	4,216	4,216	4,216	4,216 B

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 254 of 597

Program ID:

HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 06
Subject Committee:

060404000000

ННН

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	0.00	0.00	429,443	0.00	0.00	429,443	TOTAL CHANGES	0.00	0.00	429,443	0.00	0.00	429,443
Α	136.50	5.70	14,118,078	136.50	5.70	14,118,078	BUD. TOTALS	136.50	5.70	14,118,078	136.50	5.70	14,118,078
В	0.56		1,546,792	0.56		1,546,792		0.56		1,546,792	0.56		1,546,792
N	144.69	19.30	54,237,783	144.69	19.30	54,237,783		144.69	19.30	54,237,783	144.69	19.30	54,237,783
P			843,987			843,987				843,987			843,987
-	281.75	25.00	70,746,640	281.75	25.00	70,746,640	TOTAL BUDGET	281.75	25.00	70,746,640	281.75	25.00	70,746,640

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 255 of 597

Program ID:

HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #:

060405000000

			*****	TTD4					*****	CD1		
		2022	HB200	HD1	****			2022	HB200	SD1	****	
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
					<u>r</u>			r			F	
	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												
****	*****	******	*******	******	*****	*****	********	*****	********	*****	*****	*****
			HE EFFECTIVENES						E THE EFFECTIVE			
			NG POLICIES, ADN						ATING POLICIES,			
		*	VIDING OTHER AD					,	ROVIDING OTHER			
			AND FAMILIES TO						ALS AND FAMILIES MAKE HEALTHY			
	LITY OF LIF		KE HEALTHY CHO	JICES, AND II	MPROVE IH.	EIK	OUALITY OF		MAKE HEALTH	CHOICES, AN	DIMPROVE	HEIK
QUI	EITT OF EIT	L.				ı	Q0112111 01 1	511 2 1				
4-001			169,146			169,146 A			169,146			169,146 A
ADD	FUNDS FOR	COLLECTIV	E BARGAINING C	OSTS.			ADD FUNDS F	OR COLLEC	CTIVE BARGAININ	G COSTS.		
****	*****	*****	******	******	*****	*****	*******	*****	*******	*****	******	*****
HOU	ISE CONCUF	RS.					SENATE CON	CURS.				
6-001												
			(1,000,000)			(1,000,000) N			(1,000,000)			(1,000,000) N
EXE	CUTIVE REQ	UEST:					EXECUTIVE R	EQUEST:				
RED	UCE FUNDS	FOR NON-RI	ECURRING COSTS	FOR GENERA	L SUPPORT	FOR	REDUCE FUNI	OS FOR NON	N-RECURRING COS	TS FOR GENE	RAL SUPPO	RT FOR
SELF	-SUFFICIEN	CY SERVICE	S (HMS903/FA).				SELF-SUFFICIE	ENCY SERV	ICES (HMS903/FA)	•		
****	*****	******	******	******	*****	*****	*******	******	******	******	******	*****

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 256 of 597

Program ID:

HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #:

Subject Committee:

060405000000

ННН

		HB200	HD1					HB200	SD1		
	2022			2023			2022			2023	
SEQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001		(126,332)			(126,332) A			(126,332)			(126,332)
		126,332			126,332 N			126,332			126,332
EXECUTIVE RE	EQUEST:					EXECUTIVE RI	EQUEST:				
		HER CURRENT EX PORT FOR SELF-S						OTHER CURREN' UPPORT FOR SE			
********	******	******	******	******	*****	*********	******	******	******	*****	****
HOUSE DOES 1						SENATE DOES	S NOT CONCU	R.			
BREAKOUT AS		IG (12(222	2227			BREAKOUT A	e eou i owe.				
ELEC APP SYS	AND LICENSIN	IG (-126,332A/126,3	332N)					SING (-126,332A/	126,332N)		
DETAIL OF GO	VERNOR'S REC	QUEST:							,		
ELEC APP SYS	AND LICENSIN	IG (-126,332A)				DETAIL OF GO		-			
SEE HMS903 SI	EO NO 10 002					ELEC APP SYS	S AND LICENS	SING (-126,332)			
SEE HWS903 SI	EQ. NO. 10-002.					SEE HMS903 S	EQ. NO. 10-00	2.			
10-002		126,332			126,332 A	ı		126,332			126,332 A
EXECUTIVE RE	EQUEST:					EXECUTIVE RI	EQUEST:				
		HER CURRENT EX PORT FOR SELF-S						OTHER CURREN' UPPORT FOR SE			
********	******	******	*****	******	****	********	******	******	******	*****	*****
HOUSE CONCU	JRS.					SENATE CONC	CURS.				
PERSONAL SE (#1637; 36,958) PERSONAL SE SR26 (#1639; 49	RVICES FOR (1) 0,627) RVICES FOR (1)	QUEST: PERM GENERAL PERM ELIGIBILIT PERM ELIGIBILIT	ΓY PROGRA!	M SPECIALIST		(#1637; 36,958) PERSONAL SE SR26 (#1639; 49	ERVICES FOR (ERVICES FOR (9,627) ERVICES FOR (EQUEST: (1) PERM GENEI (1) PERM ELIGII (1) PERM ELIGII	BILITY PROGF	RAM SPECIALI:	ST VI

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 257 of 597

Program ID:

HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #:

060405000000

		HB200) HD1					HB200	SD1		
	2022			2023			2022			2023	
SEQ# Per	rm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
11-001		(65,251)			(65,251) A			(65,251)			(65,251) A
		65,251			65,251 N			65,251			65,251 N
EXECUTIV	E REQUEST:					EXECUTIVE RE	EQUEST:				
	FOR GENERAL SU	THER CURRENT E. JPPORT FOR SELF-				TRADE-OFF FU SERVICES FOR (HMS903/FA).					
*******	******	******	******	*****	****	*******	*****	******	******	*****	*****
	DES NOT CONCUR					SENATE DOES	NOT CONCU	R.			
	T AS FOLLOWS: ENT SERVICES CO	NTRACT (-65,251A	/65,251N)			BREAKOUT A		ONTRACT (-65,2	51A/65,251N)		
	F GOVERNOR'S RE	•									
TANF CLIE	ENT SERVICES CO	NTRACT (-65,251A	()			DETAIL OF GO TANF CLIENT		-	51)		
SEE HMS90	03 SEQ. NO. 11-002	<u>.</u>				SEE HMS903 S			,		
11-002		65,251			65,251 A			65,251			65,251 A
						EXECUTIVE RI	EQUEST:				
EXECUTIV	E REQUEST:										
TRADE-OF	F FUNDS FROM O FOR GENERAL SU	THER CURRENT E UPPORT FOR SELF-				TRADE-OFF FU SERVICES FOR (HMS903/FA).					
TRADE-OFI SERVICES (HMS903/FA	F FUNDS FROM O FOR GENERAL SU A).		SUFFICIENCY	SERVICES	****	SERVICES FOR (HMS903/FA).	GENERAL SU		LF-SUFFICIEN	CY SERVICES	*****
TRADE-OFI SERVICES (HMS903/FA	F FUNDS FROM O FOR GENERAL SU A).	JPPORT FOR SELF-	SUFFICIENCY	SERVICES	:****	SERVICES FOR (HMS903/FA).	GENERAL SU	JPPORT FOR SE	LF-SUFFICIEN	CY SERVICES	*****
TRADE-OFI SERVICES (HMS903/Fz ************************************	F FUNDS FROM O FOR GENERAL SU A). **********************************	JPPORT FOR SELF-	SUFFICIENCY	' SERVICES *************** # SPECIALIST I		SERVICES FOR (HMS903/FA). ******************* SENATE CONC DETAIL OF GO PERSONAL SE SR22 (#26044; 1	CURS. OVERNOR'S RERVICES FOR (31,596) RVICES FOR (JPPORT FOR SE	LF-SUFFICIEN ************************************	CY SERVICES	ST I

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 258 of 597

HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #:

Program ID:

060405000000 Subject Committee:

ННН

		HB200	HD1					HB200	SD1		
	2022			2023			2022			2023	
EQ# Per	m Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
12-001		(266,184)			(266,184) A			(266,184)			(266,184) A
		266,184			266,184 N			266,184			266,184 N
EXECUTIVE	E REQUEST:					EXECUTIVE RE	EQUEST:				
	FUNDS FROM OT FOR GENERAL SUP ().					TRADE-OFF FU SERVICES FOR (HMS903/FA).					
******	******	******	*****	******	*****	********	*****	*****	******	******	*****
	ES NOT CONCUR.					SENATE DOES	NOT CONCU	R.			
	. AS FOLLOWS: NT SERVICES CON	JTRACT (-266,184 <i>A</i>	/266.184N)			BREAKOUT AS	S FOLLOWS:				
		(13, 1	,			TANF CLIENT	SERVICES CO	NTRACT (-266,	184A/266,184N)	
	GOVERNOR'S REC	-				DETAIL OF GO	WEDNIODIS DI	EOUEST.			
TANF CLIE	NT SERVICES CON	NIKACI (-200,184 <i>F</i>	1)					NTRACT (-266,	184)		
SEE HMS90	3 SEQ. NO. 12-002.							,	,		
						SEE HMS903 S	EQ. NO. 12-002	2.			
12-002		266,184			266,184 A			266,184			266,184 A
EXECUTIVE	E REQUEST:					EXECUTIVE RE	EQUEST:				
	FUNDS FROM OT FOR GENERAL SUP ().					TRADE-OFF FU SERVICES FOR (HMS903/FA).					
******	******	******	*****	*****	*****	******	******	******	******	******	****
HOUSE CO	NCURS.					SENATE CONC	CURS.				
PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL PERSONAL	GOVERNOR'S REG SERVICES FOR (1 SERVICES FOR (1) PERM INVESTIG	ATOR IV SR2 ATOR V SR2 ATOR V SR2 ATOR IV SR2 ATOR IV SR2 ATOR IV SR2	22 (#32803; 29,2 4 (#34022; 32,86 4 (#39642; 32,12 22 (#34017; 36,9 22 (#34716; 31,4 22 (#38362; 41,5	97) 52) 24) 558) 02) 63)	PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE	RVICES FOR (EQUEST: 1) PERM INVES	TIGATOR IV S TIGATOR V S TIGATOR V S TIGATOR IV S TIGATOR IV S TIGATOR IV S	R22 (#32803; 29 R24 (#34022; 32 R24 (#39642; 32 R22 (#34017; 36 R22 (#34716; 31 R22 (#38362; 41	0,297) 862) ,124) 6,958) ,402) ,563)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 259 of 597

Program ID:

HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #:

060405000000

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
13-001			(23,704)			(23,704) A			(23,704)			(23,704) A
			23,704			23,704 N			23,704			23,704 N
EXECUT	ΓIVE REQ	UEST:					EXECUTIVE RI	EQUEST:				
	ES FOR G		HER CURRENT EX PORT FOR SELF-S				TRADE-OFF FU SERVICES FOR (HMS903/FA).					
******	******	*****	*****	******	*****	***	********	******	******	*****	*******	*****
		OT CONCUR. FOLLOWS:					SENATE DOES	S NOT CONCU	R.			
			TRACT (-23,704A/	23,704N)			BREAKOUT A TANF CLIENT		NTRACT (-23,7	04A/23,704N)		
		ERNOR'S REQ					DETAIL OF CO	OVEDNODIC DI	EQUEET.			
TANF CI	LIENI SE	ERVICES CON	TRACT (-23,704A)				DETAIL OF GO TANF CLIENT		EQUEST: NTRACT (-23,7)	04)		
SEE HM	IS903 SEC	Q. NO. 13-002.								,		
							SEE HMS903 S	EQ. NO. 13-002	<i>2.</i>			
13-002			23,704			23,704 A			23,704			23,704 A
EXECUT	ΓIVE REQ	UEST:					EXECUTIVE RI	EQUEST:				
	ES FOR G		HER CURRENT EX PORT FOR SELF-S				TRADE-OFF FU SERVICES FOR (HMS903/FA).					
*****	*****	*****	*****	******	*****	***	********	*****	******	******	******	*****
HOUSE	CONCUR	S.					SENATE CONC	CURS.				
		ERNOR'S REQ VICES FOR (1)	UEST: PERM ELIGIBILIT	ΓY WKR IV S	R18B (#45636;		DETAIL OF GO PERSONAL SE 23,704)		EQUEST: 1) PERM ELIGII	BILITY WKR IV	V SR18B (#4563	6;
SEE HM	IS903 SEC	Q. NO. 13-001.					SEE HMS903 S	EQ. NO. 13-001	l.			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 260 of 597

Program ID:

HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #:

060405000000

		HB200	HD1					HB200	SD1		
	2022			2023			2022			2023	
EQ# Pe	erm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
31-001		(698,086)			(698,086) A			(698,086)			(698,086)
		698,086			698,086 N			698,086			698,086
EXECUTIV	VE REQUEST:					EXECUTIVE R	EQUEST:				
	6 (HMS903/FA) TO	OM GENERAL SUPP CASE MANAGEME						OM GENERAL SU CASE MANAGEI			
*******	*******	*******	******	*****	****	*******	******	******	******	******	*****
	OES NOT CONCUR UT AS FOLLOWS:					SENATE DOES	S NOT CONCU	R.			
		ONTRACT (-698,086.	A/698,086N)			BREAKOUT A SFB-TANF CL		ES CONTRACT (-698,086A/698,	086N)	
	OF GOVERNOR'S R EENT SERVICES CO	EQUEST: ONTRACT (-698,086.	A)			DETAIL OF GO	OVERNOR'S R	·		,	
SEE HMS2	236 SEQ. NO. 30-00	1.				SEE HMS236 S			,		
32-001		(125,929)			(125,929) A			(125,929)			(125,929)
		125,929			125,929 N			125,929			125,929
EXECUTIV	VE REQUEST:					EXECUTIVE R	EQUEST:				
TD A NICEE!	6 (HMS903/FA) TO	OM GENERAL SUPP GENERAL SUPPOR			CY			OM GENERAL SU GENERAL SUPP			ENCY
	511).			*****	*****	*******	******	******	******	*****	*****
SERVICES (HMS302/I	,	*******	******					D			
SERVICES (HMS302/I	······································		*******			SENATE DOES	S NOT CONCU	K.			
SERVICES (HMS302/I ************ HOUSE DO BREAKOU	*********************** OES NOT CONCUR UT AS FOLLOWS:					BREAKOUT A	S FOLLOWS:	ONTRACT (-125,	929A/125,929N)	
SERVICES (HMS302/I *********** HOUSE DEBREAKOU TANF CLI	OES NOT CONCURUT AS FOLLOWS: ENT SERVICES CO	 ONTRACT (-125,929.	A/125,929N)			BREAKOUT A TANF CLIENT DETAIL OF GO	S FOLLOWS: SERVICES CO	ONTRACT (-125,)	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 261 of 597

Program ID:

HMS903

90.00

3.00

112,321,321

90.00

3.00

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #:

060405000000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
61-001	(1.67)			(1.67)			A	(1.67)			(1.67)		1
	(1.33)		(81,021)	(1.33)		(81,021)) N	(1.33)		(81,021)	(1.33)		(81,021)
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
	()		SITIONS AND FUNI VICES (HMS903/FA		ERAL SUPPO	RT		· /		POSITIONS AND F ERVICES (HMS903		NERAL SUPP	ORT
****	*****	*****	******	*****	*****	*****		******	******	******	*****	******	*****
HOU	JSE CONCUR	S.						SENATE CON	CURS.				
(1) P (1) P (1) P	ERM PURCH	ASST III SR ASING TECH IGATOR III	QUEST: 08 (#27624; -0.57A/- 11 SR11B (#28238; - 5R20 (#37130; -0.53.	0.57A/-0.43N;	-14,629N)			(1) PERM PUR	ICE ASST III CHASING T ESTIGATOR	SR08 (#27624; 0.57. ECH I SR11B (#2823 III SR20 (#37130; 0.	38; 0.57A/0.43N	J; -14,629)	
A	(1.67)		(654,869)	(1.67)		(654,869)	CHANGES BY MOF	(1.67)		(654,869)	(1.67)		(654,869)
	(1.33)		224,465	(1.33)		224,465		(1.33)		224,465	(1.33)		224,465
N				(3.00)	0.00	(430,404)	TOTAL CHANGES	(3.00)	0.00	(430,404)	(3.00)	0.00	(430,404)
N -	(3.00)	0.00	(430,404)	(3.00)									
N - A	(3.00) 47.08	0.00 1.59	43,160,704	47.08	1.59	43,160,704	BUD. TOTALS	47.08	1.59	43,160,704	47.08	1.59	43,160,704
- 					1.59 1.41	43,160,704 69,157,617	BUD. TOTALS	47.08 42.92	1.59 1.41	43,160,704 69,157,617	47.08 42.92	1.59 1.41	43,160,704 69,157,617

112,321,321 TOTAL BUDGET

90.00

3.00

112,321,321

90.00

3.00

112,321,321

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 262 of 597

Program ID:

HMS904

GENERAL ADMINISTRATION - DHS

Structure #:

060406000000

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	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
- 1												
****	*****	*****	******	*****	******	****	*******	*****	******	******	******	*****
OPI	ECTIVE: TO	ENILLA NICE DD	OGRAM EFFICIEN	JCV AND EEE	ECTIVENESS	DV	ORIECTIVE: T	O ENHANCI	E PROGRAM EFFI	CIENCY AND I	FEFCTIVEN	FSS RV
			LICIES, DIRECTIN			о Б1			POLICIES, DIREC			LSS D I
			G OTHER ADMINI						DING OTHER ADN			
INF	ORMATION 7	TECHNOLOG'	Y SERVICES.				INFORMATIO	N TECHNOL	OGY SERVICES.			
4-001			800,310			800,310 A			800,310			800,310 A
	FUNDS FOR	. COLLECTIV	800,310 E BARGAINING C	OSTS.		800,310 A	ADD FUNDS F	OR COLLEC	800,310 FIVE BARGAININ	G COSTS.		800,310 A
ADI			ŕ		*****				,		*****	,
ADI		******	E BARGAINING C		******			******	ΓIVE BARGAININ		******	,
ADI	*******	******	E BARGAINING C		*****		*******	******	ΓIVE BARGAININ		******	,
**** HOI	*******	*********************	E BARGAINING C		*****	*****	*******	******** CURS.	ΓΙVE BARGAININ		*****	·*************************************
ADI **** HOI 60-001 EXE	USE CONCUR	**************************************	E BARGAINING C	*****		*****	**************************************	************** CURS. EQUEST:	ΓΙVE BARGAININ	******		(4,000) A
ADE **** HOU 60-001 EXE RED	USE CONCUR CUTIVE REQ UCE FUNDS	*************** UEST: FOR GENERA	E BARGAINING C	**************************************	MS904/AA).	******* (4,000) A	************* SENATE CON EXECUTIVE R REDUCE FUNI	************ CURS. EQUEST: DS FOR GENI	(4,000)	AATION - DHS	(HMS904/AA)	(4,000) A
60-001 EXE REC ****	USE CONCUR CUTIVE REQ UCE FUNDS	**************************************	E BARGAINING CO	**************************************	MS904/AA).	******* (4,000) A	************* SENATE CON EXECUTIVE R REDUCE FUNI	************ CURS. EQUEST: DS FOR GEN!	(4,000) ERAL ADMINISTR	AATION - DHS	(HMS904/AA)	(4,000) A

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 263 of 597

Program ID:

HMS904

GENERAL ADMINISTRATION - DHS

Structure #:

060406000000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
74-001		(1.00)			(1.00)		A		(1.00)			(1.00)	
		1.00	77,064		1.00	77,064	V		1.00	77,064		1.00	77,064
EXE	ECUTIVE RE	QUEST:						EXECUTIVE R	EQUEST:				
GEN	NERAL FUNI		NG FOR (1) TEMP FUNDS AND AD 5904/AA).						NDS TO SPECIA	CING FOR (1) TE AL FUNDS AND MS904/AA).			
***	******	******	******	******	******	***		******	******	******	******	******	*****
	USE DOES N EAKOUT AS	OT CONCUR. FOLLOWS:						SENATE DOES	S NOT CONCU	R.			
(1)	TEMP ADMI	NISTRATIVE A	SSISTANT ON HO	MELESSNES	SS (#121540;			BREAKOUT A	S FOLLOWS:				
-1.0	0A/1.00V; 51	,036V)						\ /		ASSISTANT ON	HOMELESSN	NESS (#121540;	
FRI	NGE BENEF	ITS (26,028V)						-1.00A/1.00V; 5 FRINGE BENE					
FRO	OM HOSPITA		UEST: NG FACILITY SUS SSISTANT ON HO					FROM HOSPIT	TAL AND NUR	SING FACILITY	SUSTAINABII	LITY FUND.	
` ′	0A/1.00B; 51							DETAIL OF GO	OVERNOR'S RI	EQUEST:			
FRI	NGE BENEF	ITS (26,028B)						51,036)		ASSISTANT ON	I HOMELESSN	NESS (#121540;	
								FRINGE BENE	FITS (26,028)				

A V		(1.00) 1.00	796,310 77,064		(1.00) 1.00	796,310 77,064	CHANGES BY MOF		(1.00) 1.00	796,310 77,064		(1.00) 1.00	796,310 A 77,064 V
-	0.00	0.00	873,374	0.00	0.00	873,374	TOTAL CHANGES	0.00	0.00	873,374	0.00	0.00	873,374
Α	143.65	9.00	10,835,458	143.65	9.00	10,835,458	BUD. TOTALS	143.65	9.00	10,835,458	143.65	9.00	10,835,458 A
N	29.35		4,457,183	29.35		4,457,183		29.35		4,457,183	29.35		4,457,183 N
V		1.00	77,064		1.00	77,064			1.00	77,064		1.00	77,064 V
P			1,500			1,500				1,500			1,500 P
-	173.00	10.00	15,371,205	173.00	10.00	15,371,205	TOTAL BUDGET	173.00	10.00	15,371,205	173.00	10.00	15,371,205

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 264 of 597

Program ID:

HRD102

WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVI

Structure #:

Subject Committee:

110305010000

LAT

LABOR & TOURISM

			HB200	HD1							HB200	SD1		
		2022			2023					2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	90.00		17,879,854	90.00		17,879,854	A		90.00		17,879,854	90.00		17,879,854
			700,000			700,000	В				700,000			700,000
	2.00		5,161,214	2.00		5,161,214	U		2.00		5,161,214	2.00		5,161,214
	92.00	0.00	23,741,068	92.00	0.00	23,741,068		_	92.00	0.00	23,741,068	92.00	0.00	23,741,068

- 1

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

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

4-001	354,463 4,920	354,463 A 4,920 U	354,463 4,920	354,463 A 4,920 U
ADD FUNDS FOR CO	OLLECTIVE BARGAINING COSTS.		ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	
**********	***************	******	*****************	*****
HOUSE CONCURS.			SENATE CONCURS.	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 265 of 597

Program ID:

HRD102

WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVI

Structure #:

110305010000

		HB200	HD1					HB200	SD1		
	2022			2023			2022			2023	
EQ# Perr	n Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001		(111,072)			(111,072) A			(111,072)			(111,072)
EXECUTIVE	REQUEST:					EXECUTIVE R	EQUEST:				
FOR WORKI		RSONAL SERVICE ION, SELECTION, ().					RCE ATTRAC	PERSONAL SERV CTION, SELECTIONA).			CES
******	******	******	*****	*****	****	*******	*****	******	******	******	*****
HOUSE CON	ICURS.					SENATE CON	CURS.				
PERSONAL -15,144) PERSONAL -31,032) PERSONAL (#35777: -12, PERSONAL -15,720) PERSONAL -13,740) PERSONAL -15,720)	SERVICES FOR (1756) SERVICES FOR (1756) SERVICES FOR (1756) SERVICES FOR (1756)	QUEST:) PERM HUMAN R) PERM HUMAN R) PERM PERSONN) PERM HUMAN R) PERM HUMAN R) PERM HUMAN R	ESOURCES S EL PROGRAM ESOURCES S ESOURCES S ESOURCES S	PCLT V (#3110' MANAGER PCLT V (#35779 PLCT IV (#3743) PCLT V (#40854)	7; 9; 86: 4;	-15,144) PERSONAL SE -31,032) PERSONAL SE -12,756) PERSONAL SE -15,720) PERSONAL SE -13,740) PERSONAL SE	ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR	(1) HUMAN RESO (1) HUMAN RESO (1) PERSONAL P (1) HUMAN RESO (1) HUMAN RESO (1) HUMAN RESO (1) HUMAN RESO	OURCES SPCI ROGRAM MA OURCES SPCI OURCES SPCI	T V (#31107; NAGER (#3577 T V (#35779; T V (#40854; T V (#41478; -6	5,960)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 266 of 597

Program ID:

HRD102

WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVI

Structure #: 1
Subject Committee:

110305010000

LAT

			HB200	HD1						HB200	SD1			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
10-002			111,072			111,072 A				111,072			111,072	A
EXI	ECUTIVE REC	QUEST:						EXECUTIVE RE	EQUEST:					
FOI	R WORKFORG		SONAL SERVICE ON, SELECTION, C					TRADE-OFF FU FOR WORK FOI EFFECTIVENES	RCE ATTRAC	TION, SELECTION			ES	
***	*****	*****	******	******	******	****		********	******	******	******	******	*****	
НО	USE CONCUI	RS.						SENATE CONC	CURS.					
PEI		/ERNOR'S REQ VICES FOR (1)	UEST: PERM PERSONNI	EL PROGRAM	M ADMR (#3803	0;		DETAIL OF GO PERSONAL SE 111,072)		EQUEST: (1) PERSONNEL	PROGRAM AI	OMR(#38030;		
SEI	E HRD102 SE	Q. NO. 10-001.						SEE HRD102 SI	EQ. NO. 10-00	1.				
63-001	(4.00)			(4.00)		A	<u> </u>	(4.00)			(4.00)			A
EXI	ECUTIVE REC	QUEST:						EXECUTIVE RE	EQUEST:					
	` /		ITIONS FOR WOR , AND EFFECTIVE		,			REDUCE (4) PE SELECTION, CI						
***	*****	*****	******	******	******	****		********	******	******	******	******	*****	
НО	USE CONCUI	RS.						SENATE CONC	CURS.					
(2) (1)	PERM HUMA PERM HUMA	N RESOURCES	UEST: ASST IV SR11 (#3 S TECH VII SR17 (S SPCLT V SR24 (#	#38725; -1.00	A)			(1) PERM HUM	AN RESOURC	EQUEST: CE ASST IV SRI CES TECH VII SI CES SPCLT V SR	R17 (#38725)	8)		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 267 of 597

Program ID:

HRD102

WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVI

Structure #:

Subject Committee:

110305010000

LAT

			HB20	00 HD1					HB20	0 SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
64-001	(2.00)			(2.00)		A	(2.00)			(2.00)		A
EXE	CUTIVE REQ	UEST:					EXECUTIVE RI	EQUEST:				
	()		TIONS FOR WO		,		` ′		OSITIONS FOR VON, AND EFFEC			
****	******	******	*****	******	*****	*****	********	******	******	******	******	*****
HOU	SE CONCUR	S.					SENATE CONC	CURS.				
(1) P	ERM HUMA		UEST: S TECH VI SR15 S SPCLT V SR24		*		\ /	MAN RESOURO	EQUEST: CES TECH VI SE CES SPCLT V SE	,		
65-001	(3.00)			(3.00)		A	(3.00)			(3.00)		A
EXE	CUTIVE REQ	UEST:					EXECUTIVE RI	EQUEST:				
	()		TIONS FOR WO		,		()		OSITIONS FOR V		· · · · · · · · · · · · · · · · · · ·	
****	*****	******	*****	******	*****	*****	********	******	******	******	******	*****
HOU	SE CONCUR	S.					SENATE CONC	CURS.				
		ERNOR'S REQ N RESOURCES	UEST: S SPCLT V SR24	l (#26638, #1249	4, #13968; -1.00	0A	DETAIL OF GO (3) PERM HUM		EQUEST: CES SPCLT V SI	R24 (#26638, #1	2494, #13968)	

BUDGET COMPARISON WORKSHEET

Tuesday, April 13, 2021 LEGISLATIVE BUDGET SYSTEM Page 268 of 597 6:59 am

Program ID:

HRD102

WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVI

Structure #: Subject Committee:

110305010000

LAT

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
66-001	(3.00)			(3.00)			A	(3.00)			(3.00)		
EXE	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
	. ,		ITIONS FOR WOR					()		POSITIONS FOR V ΓΙΟΝ, AND EFFEC			I,
***	******	******	******	******	******	*****		******	*******	*******	******	******	*****
НО	USE CONCUR	S.						SENATE CON	CURS.				
(1) I (1) I	PERM HUMAN	N RESOURCE N RESOURCE	S ASST III SR9 (#4 S TECH VI SR15 († S ASST IV SR11 (#	#37435; -1.00A)				(1) PERM HUN	MAN RESOU MAN RESOU	RCES ASST III SR RCES TECH VI SR RCES ASST IV SR	15 (#37435)		
A U	(12.00)		354,463 4,920	(12.00)		354,463 4,920	CHANGES BY MOF	(12.00)		354,463 4,920	(12.00)		354,463 4,920
-	(12.00)	0.00	359,383	(12.00)	0.00	359,383	TOTAL CHANGES	(12.00)	0.00	359,383	(12.00)	0.00	359,383
A B	78.00		18,234,317 700,000	78.00		18,234,317 700,000	BUD. TOTALS	78.00		18,234,317 700,000	78.00		18,234,317 700,000
	2.00		5,166,134	2.00		5,166,134		2.00		5,166,134	2.00		5,166,134
U													

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 269 of 597

Program ID:

HRD191

SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT

Structure #:

110305020000

			HB200	HD1						HB200	SD1			
		2022	110200	прт	2023				2022	110200	501	2023		_
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	9.00		1,448,570	9.00		1,448,570	A	9.00		1,448,570	9.00		1,448,570)
	9.00	0.00	1,448,570	9.00	0.00	1,448,570		9.00	0.00	1,448,570	9.00	0.00	1,448,570)
4-001			25,680			25,680	Δ			25,680			25,680	
			E BARGAINING C		*****					IVE BARGAINING		*****		J
****		******	E BARGAINING C		*****	****				TVE BARGAINING		******	*****	
****	******	******	E BARGAINING CO		*****	****	CHANGES BY MOF			IVE BARGAINING		*****		
**** HOU	******	******	E BARGAINING C		0.00	****				TVE BARGAINING		0.00	*****) –
**** HOU	JSE CONCUR	**************************************	E BARGAINING CO	*****		25,680	CHANGES BY MOF	******	******	25,680	*****		25,680) -)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 270 of 597

Program ID:

Subject Committee:

HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

PDP

PANDEMIC & DISASTER PREPAREDNESS

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	219.87	1.00	26,867,934	219.87	1.00	26,867,934	A	219.87	1.00	26,867,934	219.87	1.00	26,867,934 A
			13,343			13,343	В			13,343			13,343 E
		21.00	8,723,375		21.00	8,723,375	N		21.00	8,723,375		21.00	8,723,375 N
	3.00	1.00	759,649	3.00	1.00	759,649	U	3.00	1.00	759,649	3.00	1.00	759,649 L
	14.00	25.50	4,841,474	14.00	25.50	4,841,474	P	14.00	25.50	4,841,474	14.00	25.50	4,841,474 I
-	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	1,539,361	1,539,361 A
ADD FUNDS FOR COLLEC	TIVE BARGAINING COSTS.		ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	
*********	********	******	********************	*****
HOUSE CONCURS.			SENATE CONCURS.	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 271 of 597

Program ID:

HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 0
Subject Committee:

050101010000

PDP

			HB20	0 HD1					HB20	0 SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
63-001			0			0 A						
EXI	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
	()		SITIONS AND FU TH NURSING (HT		MUNICABLE		REDUCE (3) PE DISEASE AND				OMMUNICABL	E
***	*****	******	*******	******	******	*****	********	******	******	*****	******	*****
НО	USE DOES N	OT CONCUR.					SENATE DOES	S NOT CONCU	R.			
(1) (1) -44	PERMANEN PERMANEN ,724)	T OFFICE ASSI	QUEST: AN I (#22025; FY2 STANT IV SR10 O NURSE IV SR22	(#4628; FY22: -	-20,498; FY23:		(1) PERMANEI -44,724)	NT TB PHYSIC NT OFFICE AS	CIAN I (#22025; I	.10 (#4628; FY2	2: -20,498; FY23	:
64-001			0			0 A						
EXI	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
	DUCE FUNDS RSING (HTH		NICABLE DISEA	ASE AND PUBI	LIC HEALTH		REDUCE FUNI NURSING (HTF		IUNICABLE DIS	SEASE AND PU	JBLIC HEALTH	
***	*****	******	******	******	******	*****	******	******	******	******	*****	*****
НО	USE DOES N	OT CONCUR.					SENATE DOES	S NOT CONCU	R.			
HIV	CARE SERV	VERNOR'S REQ VICES (-1,009,8 ON SERVICES	96)				DETAIL OF GO HIV CARE SEI HIV PREVENT	RVICES (-1,009	,896)			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 272 of 597

Program ID:

HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 056
Subject Committee:

050101010000

PDP

			HB20	0 HD1					HB200	0 SD1		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
65-001			0			0 A						
EXI	ECUTIVE RE	QUEST:					EXECUTIVE RE	EQUEST:				
	DUCE FUNDS RSING (HTH		NICABLE DISEA	SE AND PUBL	IC HEALTH		REDUCE FUND NURSING (HTF		UNICABLE DIS	EASE AND PU	BLIC HEALTH	
***	******	******	********	******	******	****	********	******	******	******	******	*****
НО	USE DOES N	OT CONCUR.					SENATE DOES	NOT CONCU	R.			
DE	TAIL OF GOV	VERNOR'S REQ	QUEST:				DETAIL OF GO	OVERNOR'S R	EQUEST:			
OF.	FICE SUPPLI	ES (-5,84	-5)				OFFICE SUPPL	(-)	845)			
	BSCRIPTION	. , ,					SUBSCRIPTION	. , ,				
	STAGE (-1,08	/					POSTAGE (-1,0	,				
		TELEGRAPH	(-10,343)				TELEPHONE &		(-10,343)			
		(-1,600)	(2 000)					(-1,600)	(2 000)			
	NTAL OF EQ	. OFFICE ((-2,000)				RENTAL OF EG REPAIR AND N		(-2,000) EE (-3,750)			
			(-3,750)				INSURANCE		E (-3,730)			
	SURANCE (RVICES OF A		(-8,500)				SERVICES OF	` ' '	(-8,500)			
		T EXPENSES	(-1,126)				MISC. CURREN		` ' /			
	AINING ((-1,120)					(-500)	(1,120)			
	,	ACHINERY & 1	EOUIP (-	-2,000)			M&E-OTHER N	` /	& EOUIP	(-2,000)		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 273 of 597

Program ID:

HTH100

PDP

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

Subject Committee:

			HB200	0 HD1					HB200	0 SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
66-001			0			A						
EXI	ECUTIVE REC	QUEST:					EXECUTIVE REQ	QUEST:				
	DUCE FUNDS RSING (HTH1		NICABLE DISEA	SE AND PUBL	LIC HEALTH		REDUCE FUNDS NURSING (HTH)		NICABLE DIS	EASE AND PU	BLIC HEALTH	
***	******	******	******	******	******	****	*********	******	*****	******	******	*****
НО	USE DOES N	OT CONCUR.					SENATE DOES N	NOT CONCUR.				
DE	TAIL OF GOV	ERNOR'S REQ	UEST:				DETAIL OF GOV	ERNOR'S REQ	UEST:			
OP	ERATING SU	PPLIES	(FY22: -350,3	393; FY23: -217	7,545)		OPERATING SUI		(FY22: -3	50,393; FY23: -	217,545)	
OF	FICE SUPPLII	ES (-29,000)					OFFICE SUPPLIE	. , ,				
OT	HER SUPPLIE	ES (-4,600)				OTHER SUPPLIE	ES (-	-4,600)			
DU	ES & SUBSCI	RIPTIONS	(-900)				DUES & SUBSCE	RIPTIONS	(-900)			
FR	EIGHT & DEL	IVERY CHAR	GES (-2	2,100)			FREIGHT & DEL	IVERY CHARC	SES	(-2,100)		
PO	STAGE	(-3,400)					POSTAGE	(-3,400)				
TE.	LEPHONE & T	ΓELEGRAPH	(-13,300	0)			TELEPHONE & T	ΓELEGRAPH	(-13	,300)		
PR	INTING & BIN	IDING	(-4,000)				PRINTING & BIN	NDING	(-4,000)			
CA	R MILEAGE	(-2,55	50)				CAR MILEAGE	(-2,55	0)			
TR	ANSPORTAT	ON, INTRAST	ATE (-1	16,100)			TRANSPORTATI	ION, INTRASTA	ATE	(-16,100)		
SU	BSISTENCE A	LLOWANCE,	INTRASTATE	(-2,500)		SUBSISTENCE A	ALLOWANCE, I	NTRASTATE	3	(-2,500)	
HII	RE PASSENGI	ER CARS	(-500)				HIRE PASSENGE	ER CARS	(-500)			
MC	OTOR POOL C	ARS ((-8,000)				MOTOR POOL C	ARS (-	-8,000)			
RE	NTAL OF EQU	JIPMENT	(-9,100)				RENTAL OF EQU	JIPMENT	(-9,100)			
OT	HER RENTAL	S ((-540)				OTHER RENTAL	LS (·	-540)			
RE	PAIRS & MAI	NTENANCE	(-31,000	0)			REPAIRS & MAI	NTENANCE	(-31	,000)		
INS	SURANCE (-5,	000)					INSURANCE (-5,	,000)				
OT	HER SERVIC	ES ON FEE	(-40,00	00)			OTHER SERVICE	ES ON FEE	(-40),000)		
MI	SC CURRENT	EXPENSES	(-40,000	0)			MISC CURRENT	EXPENSES	(-40	,000)		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 274 of 597

Tuesday, April 13, 2021 6:59 am

Program ID:

HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

050101010000 Structure #:

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
69-001													
EX	ECUTIVE REQ	UEST:						EXECUTIVE F	REQUEST:				
	DUCE FUNDS RSING (HTHI		JNICABLE DISEAS	SE AND PUBL	IC HEALTH			REDUCE FUN NURSING (HT		MUNICABLE DIS	EASE AND PU	BLIC HEALT	Н
***	*******	******	******	******	******	*****		*******	******	*******	******	******	*****
НС	USE DOES NO	OT CONCUR.						SENATE DOE	S NOT CONG	CUR.			
SE								DETAIL OF G SERVICES OF MEDICAL AN	N A FEE (-94,		28)		
100-001													
			765,891			765,891	P			765,891			765,891
EX	ECUTIVE REQ	UEST:						EXECUTIVE F	REQUEST:				
	D FUNDS FOR 'H100/DI).	R COMMUNIC	CABLE DISEASE A	ND PUBLIC H	EALTH NUR	SING		ADD FUNDS I (HTH100/DI).	FOR COMMU	NICABLE DISEAS	SE AND PUBLI	C HEALTH N	URSING
***	******	*****	******	*****	*****	*****		******	*****	******	******	*****	*****
НС	USE CONCUE	RS.						SENATE CON	ICURS.				
DE	TAIL OF COV	EDMODIC DE	OUEST.					DETAIL OF G	OVEDNODIC	DEOLIEST.			
	TAIL OF GOV V/AIDS GRAN		QUEST:					HIV/AIDS GR					
A			1,539,361			1,539,361	CHANGES BY MOF			1,539,361			1,539,361
P			765,891			765,891				765,891			765,891
	0.00	0.00	2,305,252	0.00	0.00	2,305,252	TOTAL CHANGES	0.00	0.00	2,305,252	0.00	0.00	2,305,252
A	219.87	1.00	28,407,295	219.87	1.00	28,407,295	BUD. TOTALS	219.87	1.00	28,407,295	219.87	1.00	28,407,295
В			13,343			13,343				13,343			13,343
N	2.00	21.00	8,723,375	2.00	21.00	8,723,375		2.00	21.00	8,723,375	2.00	21.00	8,723,375
U P	3.00 14.00	1.00 25.50	759,649 5,607,365	3.00 14.00	1.00 25.50	759,649 5,607,365		3.00 14.00	1.00 25.50	759,649 5,607,365	3.00 14.00	1.00 25.50	759,649 5,607,365
-							TOTAL BUDGET				-		
	236.87	48.50	43,511,027	236.87	48.50	43,511,027	TOTAL BUDGET	236.87	48.50	43,511,027	236.87	48.50	43,511,027

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 275 of 597

Program ID:

HTH131

DISEASE OUTBREAK CONTROL

Structure #:

050101020000

OPERATING SUPPLIES (-137,088)

SEE HTH131 SEQ. NO. 10-002.

			HB200	HD1						HB200	SD1			
		2022			2023				2022			2023		_
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	22.60		1,697,659	22.60		1,697,659	A	22.60		1,697,659	22.60		1,697,659	A
	23.40	10.00	3,778,582	23.40	10.00	3,778,582	N	23.40	10.00	3,778,582	23.40	10.00	3,778,582	N
		29.50	4,954,506		29.50	4,954,506	P		29.50	4,954,506		29.50	4,954,506	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	
- 1			_				<u></u>			_				
****	*****	*****	*****	*****	*****	*****		******	*****	******	*****	*****	****	
THR INC HEA PUB AS I APP	REATS, AND I LUDING ACT LLTH PREPAR BLIC HEALTH DISTRIBUTIC ROPRIATE P	POTENTIAL I TS OF TERRO REDNESS, DI I INVESTIGA DN OF MEDIC UBLIC HEAL	CTIOUS DISEASES NATURAL OR INT PRISM THROUGH A ISEASE SURVEILL TION, PUBLIC HEA CAL COUNTERMEA TH RECOMMEND SE PREVENTION A	ENTIONAL H. ASSURANCE (ANCE/EARLY ALTH INTERV ASURES AS IN ATIONS, EDU	AZARDS OF PUBLIC	ICH		THREATS, AN INCLUDING A HEALTH PRE PUBLIC HEAI AS DISTRIBU APPROPRIAT	ID POTENTIA ACTS OF TER PAREDNESS JTH INVESTI TION OF ME E PUBLIC HE	FECTIOUS DISEAS AL NATURAL OR I RRORISM THROUG , DISEASE SURVE IGATION, PUBLIC DICAL COUNTER! EALTH RECOMME EASE PREVENTIO	INTENTIONAL GH ASSURANC ILLANCE/EAR HEALTH INTE MEASURES AS INDATIONS, E	HAZARDS E OF PUBLIC LY DETECTI RVENTIONS S INDICATED DUCATION,	ION, S SUCH D,	
4-001			109,201			109,201	A			109,201			109,201	A
ADD	FUNDS FOR	COLLECTIV	E BARGAINING C	COSTS.				ADD FUNDS F	OR COLLEC	TIVE BARGAININ	G COSTS.			
****	*****	*****	*****	*****	*****	*****		******	*****	******	*****	*****	****	
НОГ	JSE CONCUR	S.						SENATE CON	CURS.					
10-001			(137,088)			(137,088)	A			(137,088)			(137,088)	<u> </u>
EXE	EXECUTIVE REQUEST: (137,088)							EXECUTIVE R	EQUEST:					
	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR DISEASE OUTBREAK CONTROL (HTH131/DJ).									OTHER CURRENT OUTBREAK CONTE			L	
****	******	*****	******	*****	*****	*****		********	******	*******	*****	******	****	
НОГ	JSE CONCUR	S.						SENATE CON	CURS.					
DET	OUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF G		-				

OPERATING SUPPLIES (-137,088)

SEE HTH131 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 276 of 597

Program ID:

HTH131

DISEASE OUTBREAK CONTROL

Structure #:

050101020000

	mmittee:	PDP			R PREPAREDN		<u> </u>						
			HB200	HD1						HB200	SD1		
SEO#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002	Term	Temp	137,088	Term	тетр	137,088		Term	Temp	137,088	Term	Temp	137.088
	ECUTIVE REC	OUEST:	137,000			137,000		EXECUTIVE R	FOLIEST:	137,000			137,000
LZ	LCC11VL KL	QUEST.						LALCOTTVL	EQUEST.				
			HER CURRENT EX BREAK CONTROL							OTHER CURRENT OUTBREAK CONTI			
****	*****	*****	******	******	*****	*****		********	******	******	******	******	*****
НО	OUSE CONCUI	RS.						SENATE CON	CURS.				
PEI (#1-	ETAIL OF GOVERNOR'S REQUEST: ERSONAL SERVICES FOR (1) PUBLIC HEALTH PROGRAM MANAGER 14076; 95,988) ERSONAL SERVICES FOR (1) SECRETARY II (#36342; 41,100) EE HTH131 SEQ. NO. 10-001.							(#14076; 95,98	ERVICES FO 8)	REQUEST: R (1) PUBLIC HEA R (1) SECRETARY			
SEI	E HTH131 SEQ. NO. 10-001.							SEE HTH131 S	SEQ. NO. 10-0	001.			
60-001													
EXI	ECUTIVE REQUEST:							EXECUTIVE R	EQUEST:				
	DUCE (1) PER NTROL (HTH		SITION AND FUND	S FOR DISEA	SE OUTBREA	K		REDUCE (1) PI CONTROL (HT		POSITION AND FU	UNDS FOR DIS	SEASE OUTBE	REAK
***	*****	*****	*****	******	*****	*****		******	******	******	******	*****	*****
НО	OUSE DOES N	OT CONCUR.						SENATE DOE	S NOT CONC	CUR.			
		/ERNOR'S REG UNT CLERK I	QUEST: II (#21372; FY22: -1	7,518; FY23: -	38,220)			DETAIL OF G		REQUEST: RK III (#21372; FY2	2: -17,518; FY2	23: -38,220)	
A			109,201			109,201	CHANGES BY MOF			109,201			109,201
	0.00	0.00	109,201	0.00	0.00	109,201	TOTAL CHANGES	0.00	0.00	109,201	0.00	0.00	109,201
Α	22.60		1,806,860	22.60		1,806,860	BUD. TOTALS	22.60		1,806,860	22.60		1,806,860
N	23.40	10.00	3,778,582	23.40	10.00	3,778,582		23.40	10.00	3,778,582	23.40	10.00	3,778,582
P		29.50	4,954,506		29.50	4,954,506			29.50	4,954,506		29.50	4,954,506
	46.00	39.50	10,539,948	46.00	39.50	10 539 948	TOTAL BUDGET	46.00	39.50	10,539,948	46.00	39.50	10,539,948

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 277 of 597

Program ID:

HTH210

HAWAII HEALTH SYSTEMS CORPORATION - CORPORATE OFFICE

Structure #: 0502

Subject Committee:

050201000000

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB200	HD1						HB20	0 SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	54.50		17,509,280	54.50		17,509,280 B		54.50		17,509,280	54.50		17,509,280 B
	54.50	0.00	17,509,280	54.50	0.00	17,509,280		54.50	0.00	17,509,280	54.50	0.00	17,509,280

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE 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 IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES THROUGHOUT HAWAII. THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

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

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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 278 of 597

Program ID:

HTH211

KAHUKU HOSPITAL

Structure #: 050
Subject Committee:

050201010000

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			1,800,000			1,800,000 A			1,800,000			1,800,000 A
	0.00	0.00	1,800,000	0.00	0.00	1,800,000	 0.00	0.00	1,800,000	0.00	0.00	1,800,000

- 1

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, A 24-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, A 24-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

Page 279 of 597

Program ID:

HTH212

HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

Structure #: 050203000000 Subject Committee:

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB200	HD1					HB200	0 SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			127,301,003			127,301,003 A			127,301,003			127,301,003 A
	2,780.75		580,483,912	2,780.75		580,483,912 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	2,780.75	0.00	707,784,915

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

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

MEMORIAL HOSPITAL (KAUAI REGION).

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).

HOUSE CONCURS.

SENATE CONCURS.

A			(21,600,000)			(21,600,000)	CHANGES BY MOF			(21,600,000)			(21,600,000)	A
	0.00	0.00	(21,600,000)	0.00	0.00	(21,600,000)	TOTAL CHANGES	0.00	0.00	(21,600,000)	0.00	0.00	(21,600,000)	
A			105,701,003			105,701,003	BUD. TOTALS			105,701,003			105,701,003	Α
В	2,780.75		580,483,912	2,780.75		580,483,912		2,780.75		580,483,912	2,780.75		580,483,912	В
	2,780.75		686,184,915	2,780.75		686,184,915	TOTAL BUDGET	2,780.75		686,184,915	2,780.75		686,184,915	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 280 of 597

Program ID:

HTH213

ALII COMMUNITY CARE

Structure #: 0
Subject Committee:

050204000000 ee: HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			3,500,000			3,500,000 B				3,500,000			3,500,000 B
-	0.00	0.00	3,500,000	0.00	0.00	3,500,000	_	0.00	0.00	3,500,000	0.00	0.00	3,500,000

- 1

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

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

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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 281 of 597

Program ID:

HTH214

MAUI HEALTH SYSTEM, A KFH LLC

Structure #: 0:
Subject Committee:

050206010000 ee: HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB200	HD1											
		2022			2023				2022			2023			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
			19,000,000			19,000,000 A				19,000,000			19,000,000		
	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							1								
***	*****	*****	******	******	******	*****		***************************************							
OF	BJECTIVE: TO	SUSTAIN AN	D ENHANCE BOT	H THE LEVEL	S OF SERVIC	Е		OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE							
A١	ND THE QUALI	TY OF CARE	FOR THE COUN	ΓΥ OF MAUI Ιὶ	N THE MOST			AND THE QUALITY OF CARE FOR THE COUNTY OF MAUI IN THE MOST							
CC	ST-EFFECTIV	E FASHION.	THE FACILITIES	OF MAUI REG	IONAL			COST-EFFECT	TIVE FASHIC	N. THE FACILITI	ES OF MAUI R	EGIONAL			
HF	EALTHCARE O	PERATE THE	ONLY ACUTE C	ARE HOSPITA	L ON THE			HEALTHCARI	E OPERATE	THE ONLY ACUT	E CARE HOSP	TAL ON THE			
ISI	LAND OF MAU	II, THE ONLY	IN-PATIENT AC	UTE HOSPITA	L SERVICES A	AND			,	NLY IN-PATIENT					
			CARE SERVICES			,				RM CARE SERVIC			NAI,		
			VICES IN THE ST							SERVICES IN THE			OBYLY		
			NAL HEALTHCAF							GIONAL HEALTHO					
MI	EDICAL CENTI	ER, LANAI C	OMMUNITY HOS	PITAL, AND K	ULA HOSPITA	AL.	I	MEDICAL CE	NIER, LANA	I COMMUNITY H	OSPITAL, ANI) KULA HOS	PITAL.		
6-001			(19,000,000)			(19,000,000) A				(19,000,000)			(19,000,000)		
RE	DUCE FUNDS	FOR NON-RE	CURRING COSTS	S (HTH214).				REDUCE FUNDS FOR NON-RECURRING COSTS (HTH214).							
	*****	*****	******	******	*****	****		*******************							
***								SENATE CON	CURS.						
	OUSE CONCUR	as.					I								
	DUSE CONCUR		(19,000,000)			(19,000,000) CHA	NGES BY MOF			(19,000,000)			(19,000,000)		

BUD. TOTALS
TOTAL BUDGET

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 282 of 597

Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #:

050301000000

EQ#									HB200	SDI			
EO#		2022			2023			2022			2023		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	185.50	79.50	56,953,017	185.50	79.50	56,953,017 A	185.50	79.50	56,953,017	185.50	79.50	56,953,017 A	
			23,000,000			23,000,000 B			23,000,000			23,000,000 E	
		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													
*****	*****	******	******	*****	*****	*****	*******	*****	******	*****	*****	****	
OBJE	CTIVE: TO I	REDUCE THE	SEVERITY OF DIS	SABILITY DU	E TO MENTA	L	OBJECTIVE: T	OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL					
			ON OF COMMUNIT					ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES					
			O OUTPATIENT SE						TED OUTPATIENT	· · · · · · · · · · · · · · · · · · ·			
			SERVICES, CRISI OPPORTUNITIES.	S INTERVENT	TION SERVIC	ES,	MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.						
AND	COMMONI	I I HOUSING	OPPORTUNITIES.			l	INTERVENTIO	JN SERVICE	3, AND COMMON	.11 HOUSING	OTTORTON	ITIES.	
4-001			1,199,936			1,199,936 A			1,199,936			1,199,936 A	
ADD F	FUNDS FOR	COLLECTIV	E BARGAINING C	OSTS.			ADD FUNDS F	OR COLLEC	ΓΙVE BARGAININO	G COSTS.			
*****	*****	******	******	*****	*****	*****	******	*****	******	******	*****	****	
HOUS	SE CONCUR	S.					SENATE CON	CURS.					
6-001													
			(11,390,000)			(11,390,000) B			(11,390,000)			(11,390,000) B	
REDU	CE FUNDS	FOR NON-RE	CURRING COSTS	(HTH420).			REDUCE FUNI	OS FOR NON	-RECURRING COS	TS (HTH420).			
****	*****	******	******	*****	******	*****	********	*****	******	*****	*****	*****	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 283 of 597

Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 0:
Subject Committee:

050301000000

ННН

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
60-001													
EXI	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
	DUCE (1) PERI TPATIENT (H		SITION FOR ADUI	T MENTAL HI	EALTH -			REDUCE (1) PI OUTPATIENT		POSITION FOR AI	OULT MENTAI	L HEALTH -	
***	******	*****	******	******	*****	*****		******	*****	******	******	*****	*****
НО	OUSE DOES NO	OT CONCUR.						SENATE DOE	S NOT CON	CUR.			
	TAIL OF GOV PERM MENTA		QUEST: SPECIALIST (#121	704)				DETAIL OF G (1) PERM MEN		S REQUEST: TH SPECIALIST (#	121704)		
80-001	(8.00)	8.00		(8.00)	8.00		A	(8.00)	8.00		(8.00)	8.00	
EXI	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
			OM PERMANENT T ENT (HTH420/HE)		RY FOR ADU	LT		\ /		FROM PERMANEN PATIENT (HTH420/I		RARY FOR A	DULT
***	******	*****	******	******	*****	*****		******	*****	******	******	******	*****
НО	USE CONCUR	RS.						SENATE CON	CURS.				
(8)	TAIL OF GOV ADJUSTMEN ⁷ 9995Z, #99996Z	T SB126 (#999	QUEST: 990Z, #99991Z, #99	992Z, #99993Z,	#99994Z,			DETAIL OF G (8) ADJUSTM #99995Z, #999	ENT SB126 ((#99990Z, #99991Z,	#99992Z, #9999	3Z, #99994Z	
A B	(8.00)	8.00	1,199,936 (11,390,000)	(8.00)	8.00	1,199,936 (11,390,000	CHANGES BY MOF	(8.00)	8.00	1,199,936 (11,390,000)	(8.00)	8.00	1,199,936 (11,390,000)
	(8.00)	8.00	(10,190,064)	(8.00)	8.00	(10,190,064	TOTAL CHANGES	(8.00)	8.00	(10,190,064)	(8.00)	8.00	(10,190,064)
A	177.50	87.50	58,152,953	177.50	87.50	58,152,953		177.50	87.50	58,152,953	177.50	87.50	58,152,953
В		1.00	11,610,000		1.00	11,610,000			1.00	11,610,000		1.00	11,610,000
N		1.00	2,333,370		1.00	2,333,370			1.00	2,333,370		1.00	2,333,370
	177.50	88.50	72,096,323	177.50	88.50	-	TOTAL BUDGET	177.50	88.50	72,096,323	177.50	88.50	72,096,323

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 284 of 597

Program ID:

HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000

Subject Com	nmittee:	ННН	HEALTH, H	IUMAN SERV	TCES, & HOM	ELESSNESS							
			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	739.00	21.00	82,713,278	739.00	21.00	82,713,278	A	739.00	21.00	82,713,278	739.00	21.00	82,713,278 A
_	739.00	21.00	82,713,278	739.00	21.00	82,713,278		739.00	21.00	82,713,278	739.00	21.00	82,713,278
MEN	NTAL ILLNES	SS THROUGH	SEVERITY OF DIS PROVISION OF IN GOAL OF COMMU	NPATIENT AN	ND OUTPATIE			MENTAL ILLN	NESS THROU	THE SEVERITY OF IGH PROVISION C TE GOAL OF COM	OF INPATIENT	AND OUTPA	
								CARE WITH I			INCIVITI REII	TEGRATION	
4-001			2,010,600			2,010,600	A	CARE WITH I		2,010,600	INIONITI KEN	VIEGRATION	
) FUNDS FOR	R COLLECTIV	2,010,600 E BARGAINING C	OSTS.		2,010,600	A		OR COLLEC	2,010,600 TIVE BARGAININ		TECKATION	
ADD			, ,		*****		A	ADD FUNDS F		,, ,,,,,,	G COSTS.		2,010,600 A

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 285 of 597

Program ID:

HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #:

050302000000

		HB20	00 HD1					HB20	0 SD1			
	2022			2023			2022			2023		
Q# Perm	Temp	Amt	Perm	Тетр	Amt	Perm	Temp	Amt	Perm	Temp	Am	
50-001						1						
EXECUTIVE R	EQUEST:					EXECUTIVE R	EQUEST:					
. ,		OSITIONS, (6) TEM NPATIENT (HTH4		SITIONS FOR		` ′	REDUCE (18) PERMANENT POSITIONS, (6) TEMPORARY					
********	******	*******	******	******	****	*******	******	*******	*******	******	*****	
HOUSE DOES	NOT CONCUR.					SENATE DOES	S NOT CONCU	R.				
(1) PERM PMA (1) PERM CLEI (2) PERM LPN (1) PERM NEU (3) PERM CLIN (3) PERM REG (2) PERM JANI (2) PERM OCC (1) PERM PRO (1) PERM SUB (1) TEMP PSY (1) TEMP PSY (1) TEMP PSY (1) TEMP CLIN (1) TEMP CLIN (1) TEMP TREA	MENTAL HEAL ROTRAINING T SICAL PSYCHOI ISTERED NURS ITOR II (#46079, UPATIONAL TH ISTERED NURS GRAM SPECIAL STANCE ABUSE CHIATRIST INPA CHIATRIST INPA IICAL SAFETY I ATMENT MALL	D996) PHER II (#11010) TH (#18149, #520) HERAPIST (#249) LOGIST (#42461, E III (#45778, #49) #118673) HERAPIST III (#46) E V (#48023) LIST SUBSTANCE E SPECIALIST (#54)	057) 122) #46525, #50682 1030, #52047 6308, #46309) E ABUSE IV (#598207H) 8) 5, #122117) RDINATOR (#9235H)	51145)		(1) PERM PMA (1) PERM CLE (2) PERM LPN (1) PERM NEU (3) PERM CLI (3) PERM REG (2) PERM JAN (2) PERM OCC (1) PERM REG (1) PERM PRO (1) PERM SUB (1) TEMP PSY (1) TEMP PSY (1) TEMP CLI (1) TEMP TRE	MENTAL HEAUROTRAINING NICAL PSYCHO SISTERED NUR UPATIONAL TO SISTERED NUR OFFICE ABUS CHIATRIST IN CHIATRIST IN NICAL SAFETY ATMENT MAL	#10996) APHER II (#110) ALTH (#18149, # THERAPIST (#, OLOGIST (#4244) RSE III (#45778, 19, #118673) THERAPIST III (RSE V (#48023) ALIST SUBSTAN SE SPECIALIST PATIENT (#104)	52057) 24922) 61, #46525, #506 #49030, #52047 (#46308, #46309 NCE ABUSE IV (#98207H) 348) 116, #122117) DORDINATOR (#95235H)	(#51145)		
61-001 EXECUTIVE R	EQUEST:					EXECUTIVE R	EQUEST:					
	ERMANENT POS	SITION FOR ADU	JLT MENTAL H	HEALTH -			ERMANENT PO	OSITION FOR A	DULT MENTA	L HEALTH -		
******	******	******	******	******	****	********	*****	******	******	*****	*****	
HOUSE DOES	NOT CONCUR.					SENATE DOES	S NOT CONCU	R.				
						1						

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 286 of 597

23.00

84,723,878 A

737.00

Program ID:

HTH430

737.00

23.00

84,723,878

ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000

23.00

737.00

Subject Com			*****	HD4						*****	CD1		
		****	HB200	HD1	****				****	HB200	SD1	****	
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
80-001	(2.00)	2.00		(2.00)	2.00		A	(2.00)	2.00		(2.00)	2.00	
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
	· /		M PERMANENT T IT (HTH430/HQ).	O TEMPORAF	RY FOR ADUL	т		()		ROM PERMANEN IENT (HTH430/HQ		ARY FOR AD	ULT
****	*****	*****	******	*****	*****	****		******	******	******	*****	******	****
НОГ	JSE CONCUR	S.						SENATE CON	CURS.				
(1) A	AIL OF GOVE ADJUSTMENT ADJUSTMENT	Γ (#99998Z)	QUEST:					DETAIL OF GO (1) ADJUSTMI (1) ADJUSTMI	ENT (#99998Z	Z)			
102-001													
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
	(6) PERMAN H430/HQ).	ENT POSITIO	ONS AND FUNDS I	FOR HAWAII S	STATE HOSPI	TAL		ADD (6) PERM (HTH430/HQ).	ANENT POSI	TIONS AND FUNI	DS FOR HAWA	II STATE HOS	SPITAL
****	*****	*****	******	******	*****	****		******	******	******	*****	*****	*****
HOU	JSE DOES NO	OT CONCUR.						SENATE DOES	S NOT CONC	UR.			
(1) P (2) P (3) P PER 90,00 PER PER	ERM OFFICE ERM SECUR SONAL SERV 00) SONAL SERV SONAL SERV	N RESOURCE E ASSISTANT ITY MANAGI VICES FOR (1 VICES FOR (1 VICES FOR (1 VICES FOR (1	QUEST: S ASSISTANT (#90 III (#90325H, #903 ER (#90488H, #9040) PERM DIRECTOR) PERM ACCOUNT) PERM ACCOUNT) PERM HUMAN R	26H; 33,120 EA 89H, #90490H; R OF SECURIT FANT III (#903 F CLERK II (#9	ACH) 39,540 EACH) YY (#90487H; 21H; 51,024) 90322H; 33,120			(2) PERM OFF (3) PERM SEC PERSONAL SE 90,000) PERSONAL SE PERSONAL SE	MAN RESOUF ICE ASSISTA URITY MANA ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR	REQUEST: RCES ASSISTANT INT III (#90325H, # AGER (#90488H, # R (1) PERM DIREC R (1) PERM ACCOL R (1) PERM ACCOL R (1) PERM HUMA	90326H; 33,120 90489H, #90490 TOR OF SECU UNTANT III (#9 UNT CLERK II	DEACH) 0H; 39,540 EAG RITY (#904871 90321H; 51,024 (#90322H; 33,	H; (1)
PER		/ICES FOR (2) PERM OFFICE A	SSISTANT III ((#90327Н,			PERSONAL SE #90328H; 33,12		R (2) PERM OFFIC	E ASSISTANT	III (#90327H,	
A	(2.00)	2.00	2,010,600	(2.00)	2.00	2,010,600	CHANGES BY MOF	(2.00)	2.00	2,010,600	(2.00)	2.00	2,010,600
	(2.00)	2.00	2,010,600	(2.00)	2.00	2,010,600	TOTAL CHANGES	(2.00)	2.00	2,010,600	(2.00)	2.00	2,010,600
_							•						

BUD. TOTALS

84,723,878

737.00

23.00

84,723,878

Tuesday, April 13, 2021

6:59 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000

Subject Committee:

ННН

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB200	HD1			HB200 SD1							
		2022			2023			2022				2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	737.00	23.00	84,723,878	737.00	23.00	84,723,878 TOTAL BU	DGET	737.00	23.00	84,723,878	737.00	23.00	84,723,878	

Page 287 of 597

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 288 of 597

Program ID:

HTH440

ALCOHOL AND DRUG ABUSE DIVISION

Structure #:

050303000000

HIRE OF PASSENGER CARS (-100)

Subject Con	mmuee:	ННН	, 11		ICES, & HOM			1					
			HB200	HD1						HB200	SD1	Perm Temp 29.00 7.50 29.00 7.50 ***********************************	
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	29.00		20,113,424	29.00		20,113,424	A	29.00		20,113,424	29.00		20,113,424 A
			750,000			750,000				750,000			750,000 E
			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 I
-	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
- 1													
ن بالد بالد بالد بالد بالد			*****										
****	********	*****	*****	*****	*****	*****		*********	*****	*******	******	*****	*****
OBJ	ECTIVE: TO I	PROVIDE TH	E LEADERSHIP NE	ECESSARY FO	OR THE			OBJECTIVE: 7	O PROVIDE	THE LEADERSHI	P NECESSARY	FOR THE	
DEV	/ELOPMENT	AND DELIVE	ERY OF A CULTUR	ALLY APPRO	OPRIATE,			DEVELOPME	NT AND DEL	LIVERY OF A CUL	TURALLY APF	PROPRIATE,	
			F QUALITY SUBS			ON							NTION
			DESIGNED TO MI	EET THE NEE	DS OF						MEET THE N	EEDS OF	
IND	IVIDUALS A	ND FAMILIES	S.					INDIVIDUALS	S AND FAMI	LIES.			
4-001			108,604			108,604	A			108,604			108,604 A
ADD	FUNDS FOR	COLLECTIV	E BARGAINING C	OSTS.				ADD FUNDS F	OR COLLEC	TIVE BARGAININ	G COSTS.		
****	*****	*****	******	******	*****	****		******	*****	*****	*****	*****	****
НОГ	JSE CONCUR	IS.						SENATE CON	CURS.				
60-001								I					
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
RED	UCE FUNDS	FOR ALCOH	OL AND DRUG AB	USE DIVISIO	N (HTH440/HI	O).		REDUCE FUNI	OS FOR ALC	OHOL AND DRUG	ABUSE DIVIS	ION (HTH440)/HD).
****	******	*****	******	******	*****	****		********	******	******	*****	*****	*****
НОГ	JSE DOES NO	OT CONCUR.						SENATE DOE	S NOT CONC	CUR.			
DET	AIL OF GOV	ERNOR'S RE	QUEST:					DETAIL OF G	OVERNOR'S	REQUEST:			
TRA	NSPORTATIO	ON INTRAST	ATE (-2,000)					TRANSPORTA	ATION INTRA	ASTATE (-2,000)			
SUE	SISTENCE, II	NTRASTATE	(-500)					SUBSISTENCE	*	ATE (-500)			
SUE	SSISTENCE (-	2,200)						SUBSISTENCE					
									E (-2,200)	20 (100)			

HIRE OF PASSENGER CARS (-100)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 289 of 597

Program ID:

HTH440

ALCOHOL AND DRUG ABUSE DIVISION

Structure #:

050303000000

7.50

29.00

36,400,551

29.00

7.50

bject Cor	nmittee:	ННН	HEALTH, H	IUMAN SERVI	CES, & HOM	ELESSNESS							
			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
51-001													
EXE	ECUTIVE REQ	QUEST:						EXECUTIVE R	EQUEST:				
REI	DUCE FUNDS	FOR ALCOHO	OL AND DRUG AB	BUSE DIVISION	N (HTH440/HT	ā).		REDUCE FUN	DS FOR ALC	OHOL AND DRUG	ABUSE DIVIS	SION (HTH440)/HT).
***	******	*****	******	******	*****	****		******	******	******	******	*****	****
НО	USE DOES NO	OT CONCUR.						SENATE DOE	S NOT CONC	CUR.			
DE	ΓAIL OF GOV	ERNOR'S REG	QUEST:					DETAIL OF G	OVERNOR'S	REQUEST:			
		ION INTRAST	` ' /							ASTATE (-5,000)			
		NTRASTATE	` ' /					SUBSISTENC	*	` ' '			
		NGER CARS (-	-3,382)					HIRE OF PASS		` ' '			
	TOR POOL C	` /						MOTOR POOL	`)			
OH	HER TRAVEL	. (-15,000)					I	OTHER TRAV	EL (-15,000)				
A			108,604			108,604	CHANGES BY MOF			108,604			108,604
-	0.00	0.00	108,604	0.00	0.00	108,604	TOTAL CHANGES	0.00	0.00	108,604	0.00	0.00	108,604
A	29.00		20,222,028	29.00		20,222,028	BUD. TOTALS	29.00		20,222,028	29.00		20,222,028
			750,000			750,000				750,000			750,000
В			750,000										
B N			8,857,980			8,857,980				8,857,980			8,857,980

36,400,551 **TOTAL BUDGET**

29.00

7.50

36,400,551

29.00

7.50

36,400,551

Page 290 of 597

Program ID:

Subject Committee:

HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

ННН

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	162.00	10.50	42,666,481	162.00	10.50	42,666,481	A	162.00	10.50	42,666,481	162.00	10.50	42,666,481 A
	17.00	6.00	15,133,262	17.00	6.00	15,133,262	В	17.00	6.00	15,133,262	17.00	6.00	15,133,262 B
		5.00	2,339,630		5.00	2,339,630	N		5.00	2,339,630		5.00	2,339,630 N
		2.00	2,281,992		2.00	2,281,992	U		2.00	2,281,992		2.00	2,281,992 U
-	179.00	23.50	62,421,365	179.00	23.50	62,421,365		179.00	23.50	62,421,365	179.00	23.50	62,421,365

- 1

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

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

CONTINUOUS MONITORING AND EVALUATION FOR EFFECTIVENESS AND

 4-001
 728,164
 728,164 A
 728,164 A
 728,164 A
 728,164 A
 73,642 B
 73,642 B
 73,642 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

EFFICIENCY.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 291 of 597

Program ID:

HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #:

050304000000 Subject Committee:

ННН

			HB200	0 HD1					HB200) SD1		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001												
E	XECUTIVE RE	QUEST:					EXECUTIVE RE	EQUEST:				
	EDUCE FUND: HTH460/HE).	S FOR CHILD A	AND ADOLESCEN	NT MENTAL H	EALTH		REDUCE FUND (HTH460/HE).	S FOR CHILD	AND ADOLESO	CENT MENTAI	L HEALTH	
**	******	******	******	******	******	****	********	******	******	******	*******	*****
Н	IOUSE DOES N	NOT CONCUR.					SENATE DOES	NOT CONCUI	R.			
E D	DUCATIONAL	VERNOR'S REQ L SUPPLIES (-10 BSCRIPTIONS (- (-8,000)	00)				DETAIL OF GO EDUCATIONA DUES AND SU CAR MILEAGE	L SUPPLIES (- BSCRIPTIONS	100)			
61-001												
E	XECUTIVE RE	QUEST:					EXECUTIVE RE	EQUEST:				
	EDUCE FUND: HTH460/HS).	S FOR CHILD A	AND ADOLESCEN	NT MENTAL H	EALTH		REDUCE FUND (HTH460/HS).	S FOR CHILD	AND ADOLESO	CENT MENTAL	L HEALTH	
**	*****	******	******	*****	******	****	********	*****	******	******	******	*****
Н	IOUSE DOES N	NOT CONCUR.					SENATE DOES	NOT CONCUI	R.			
D	DETAIL OF GO	VERNOR'S REQ	QUEST:				DETAIL OF GO	OVERNOR'S RE	EQUEST:			
		CATIONS (-1,300	0)				OTHER PUBLIC		00)			
	CAR MILEAGE	` ' '					CAR MILEAGE	` ' '				
			EE SERVICES ON	N A FEE (-11,23	30)		OTHER NON-S			ON A FEE (-11	,230)	
		OUS EXPENSES	(-1,260)				MISCELLANEO		S (-1,260)			
	RAINING COS	T (-300)					TRAINING CO	ST (-300)				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 292 of 597

Program ID:

HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

050304000000 Structure #:

			HB20	0 HD1					HB20	0 SD1		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
62-001												
EXI	ECUTIVE REC	QUEST:					EXECUTIVE RI	EQUEST:				
	OUCE FUNDS H460/HV).	FOR CHILD A	AND ADOLESCE	NT MENTAL H	EALTH		REDUCE FUND (HTH460/HV).	OS FOR CHILE	AND ADOLES	CENT MENTAI	LHEALTH	
****	*****	*****	******	******	*****	****	********	*****	*****	******	*****	*****
НО	USE DOES N	OT CONCUR.					SENATE DOES	S NOT CONCL	JR.			
DE	TAIL OF GOV	VERNOR'S REC	QUEST:				DETAIL OF GO	OVERNOR'S R	EQUEST:			
JAN	NITORIAL SU	IPPLIES	(-135)				JANITORIAL S	SUPPLIES	(-135)			
VE	HICLE GAS &	& OIL (-2,5)	00)				VEHICLE GAS	S & OIL (-2	2,500)			
PRI	NTED FORM	(-200))				PRINTED FOR	MS (-2	00)			
DU	ES, SUBSCRI	PTIONS, OTH	ER PUBLICATIO	NS (-	-500)			· · · · · · · · · · · · · · · · · · ·	HER PUBLICAT		(-500)	
OT	HER FREIGH	T AND DELIV	ERY CHARGES ((-1,050)					IVERY CHARGI			
INT	RASTATE T	RANSPORTAT	ION EMPLOYEE	S -6,000)					ATION EMPLOY			
SUI	BSISTENCE A	ALLOWANCE	INTRASTATE EM	MPLOYEES (-1,	750)				INTRASTATE E	EMPLOYEES (-1	,750)	
HIR	E OF PASSE	NGER CARS E	MPLOYEES	(-1,000)			HIRE OF PASS			(-1,000)		
OT	HER MISCEL	LANEOUS CU	RRENT EXPEND	ITURES (-5,000))		OTHER MISCE	ELLANEOUS (CURRENT EXPE	ENDITURES (-5,	,000)	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 293 of 597

Program ID:

HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 0:
Subject Committee:

050304000000 ee: HHH

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
63-001													
EXI	ECUTIVE REQ	QUEST:						EXECUTIVE R	EQUEST:				
	OUCE FUNDS H460/HF).	FOR CHILD	AND ADOLESCEN	T MENTAL HE	EALTH			REDUCE FUNI (HTH460/HF).	DS FOR CHII	LD AND ADOLESC	ENT MENTAI	LHEALTH	
***	*****	*****	******	*****	******	****		******	******	******	******	******	*****
НО	USE DOES NO	OT CONCUR.						SENATE DOE	S NOT CONC	CUR.			
SVO EDV DU AD CA	UCATION SU ES & SUBSCF VERTISING R MILEAGE ANSPORTATI	D BY OTHER PPLIES RIPTIONS (-2,00 (-4,00 CON, INTRAST	STATE AGENCIES (-1,000) (-5,000) 00)	,000)	364,165)			DETAIL OF G SVCS RENDE EDUCATION DUES & SUBS ADVERTISING CAR MILEAG TRANSPORTA	RED BY OTH SUPPLIES SCRIPTIONS G (: E (: ATION, INTR	(-1,000) (-5,000) (-5,000) (-000)	CIES (-2,000)	(-364,165)	
SUI TRA SUI HIR	ANSPORTATI	ON OUT OF S LLOWANCE NGER CARS	OUT OF STATE (-1,000)	(-3,000)	500) 1,000)			TRANSPORTA	ATION OUT (E ALLOWAN SENGER CAI	CE OUT OF STATI	(-3,000)	(-500) (-1,000)	
SUI TRA SUI HIR	ANSPORTATI BSISTENCE A RE OF PASSEN	ON OUT OF S LLOWANCE NGER CARS	STATE OUT OF STATE (-1,000)	(-3,000)		728,164 73,642	CHANGES BY MOF	TRANSPORTA SUBSISTENCE HIRE OF PASS	ATION OUT (E ALLOWAN SENGER CAI	OF STATE CE OUT OF STATE RS (-1,0)	(-3,000) E 00)		728,164 73,642
SUI TRA SUI HIR TRA	ANSPORTATI BSISTENCE A RE OF PASSEN	ON OUT OF S LLOWANCE NGER CARS	OUT OF STATE (-1,000) EES (-5	(-3,000)		73,642	CHANGES BY MOF TOTAL CHANGES	TRANSPORTA SUBSISTENCE HIRE OF PASS	ATION OUT (E ALLOWAN SENGER CAI	OF STATE CE OUT OF STATE RS (-1,0) N FEES 728,164	(-3,000) E 00)		,
SUI TRA SUI HIR TRA	ANSPORTATI BSISTENCE A RE OF PASSEN AINING/REGI	ON OUT OF S LLOWANCE NGER CARS STRATION FI	OUT OF STATE (-1,000) EES (-5 728,164 73,642	(-3,000) (-	1,000)	73,642	TOTAL CHANGES	TRANSPORTA SUBSISTENCE HIRE OF PASS TRAINING/RE	ATION OUT (E ALLOWAN SENGER CAI EGISTRATIO	DF STATE CE OUT OF STATE RS (-1,0) N FEES 728,164 73,642	(-3,000) E 000) (-5,000)	(-1,000)	73,642
SUI TRA SUI HIR TRA A B	ANSPORTATI BSISTENCE A RE OF PASSEN AINING/REGI 0.00	ON OUT OF S LLOWANCE NGER CARS STRATION F	OUT OF STATE (-1,000) EES (-5 728,164 73,642 801,806	(-3,000) (-	0.00	73,642	TOTAL CHANGES	TRANSPORTA SUBSISTENCI HIRE OF PASS TRAINING/RE	ATION OUT (E ALLOWAN SENGER CAI EGISTRATIO 0.00	DF STATE CE OUT OF STATE RS (-1,0) N FEES 728,164 73,642 801,806	(-3,000) E 000) (-5,000)	(-1,000)	73,642
SUI TRA SUI HIR TRA A B	ANSPORTATI BSISTENCE A RE OF PASSEN AINING/REGI 0.00 162.00	ON OUT OF S LLOWANCE NGER CARS STRATION FI 0.00 10.50	TATE OUT OF STATE (-1,000) EES (-5) 728,164 73,642 801,806 43,394,645	(-3,000) (- ,000) (- ,000 (- ,000 (-	0.00	73,642 801,806 43,394,645	TOTAL CHANGES	TRANSPORTA SUBSISTENCE HIRE OF PASS TRAINING/RE 0.00 162.00	ATION OUT OF ALLOWAN SENGER CAIR CAIR CAIR CAIR CAIR CAIR CAIR CAI	DF STATE CE OUT OF STATE RS (-1,0 N FEES 728,164 73,642 801,806 43,394,645	(-3,000) E 000) (-5,000) 0.00 162.00	0.00 0.50	73,642 801,806 43,394,645 15,206,904
SUI TRA SUI HIR TRA A B	ANSPORTATI BSISTENCE A RE OF PASSEN AINING/REGI 0.00 162.00	ON OUT OF S LLOWANCE NGER CARS STRATION FI 0.00 10.50 6.00	TATE OUT OF STATE (-1,000) EES (-5) 728,164 73,642 801,806 43,394,645 15,206,904	(-3,000) (- ,000) (- ,000 (- ,000 (-	0.00 10.50 6.00	73,642 801,806 43,394,645 15,206,904	TOTAL CHANGES	TRANSPORTA SUBSISTENCE HIRE OF PASS TRAINING/RE 0.00 162.00	O.00 0.00 0.00 0.00	DF STATE TOE OUT OF STATE RS (-1,0) N FEES 728,164 73,642 801,806 43,394,645 15,206,904	(-3,000) E 000) (-5,000) 0.00 162.00	0.00 10.50 6.00	73,642 801,806 43,394,645

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 294 of 597

Program ID:

HTH495

BEHAVIORAL HEALTH ADMINISTRATION

Structure #:

050306000000 ННН

Subject Con	nmittee:	ННН	HEALTH, H	IUMAN SERV	ICES, & HOMI	ELESSNESS							
			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	39.50	39.50	6,076,360	39.50	39.50	6,076,360	A	39.50	39.50	6,076,360	39.50	39.50	6,076,360 A
		1.00	137,363		1.00	137,363	P		1.00	137,363		1.00	137,363 I
_			6,213,723	39.50	40.50	6,213,723		39.50	40.50	6,213,723	39.50	40.50	6,213,723
FOR PRO MEI	MULATING OVIDING OTH NTAL HEALT	POLICIES, DII IER ADMINIS TH INPATIENT	RECTING OPERAT TRATIVE SERVIC FAND OUTPATIE EHAVIORAL HEAI	TIONS AND P ES IN THE AF NT SERVICES	ERSONNEL, A REAS OF ADU S AND THE	ND		FORMULATII PROVIDING (MENTAL HEA	NG POLICIES OTHER ADMI ALTH INPATI	E PROGRAM EFFE , DIRECTING OPE INISTRATIVE SER ENT AND OUTPA E BEHAVIORAL H	RATIONS ANI VICES IN THE TIENT SERVIO	D PERSONNE AREAS OF A CES AND THE	L, AND DULT
4-001			251,929			251,929	A			251,929			251,929 A
ADE	FUNDS FOR	COLLECTIV	E BARGAINING C	OSTS.				ADD FUNDS F	OR COLLEC	TIVE BARGAININ	G COSTS.		
***	******	******	******	******	******	****		*****	*****	*******	******	******	****
НОІ	JSE CONCUF	RS.						SENATE CON	CURS.				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 295 of 597

Program ID:

HTH495

BEHAVIORAL HEALTH ADMINISTRATION

050306000000 Structure #: Subject Committee:

ННН

			HB20	0 HD1					HB200	SD1		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001												
EXE	CUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
	` /		SITIONS, (12.5) HEALTH ADMIN			D	REDUCE (0.5) I FUNDS FOR AI			·		ND
****	*****	*****	******	*****	*****	****	********	*****	*****	*****	*****	*****

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 296 of 597

Program ID: HTH495

BEHAVIORAL HEALTH ADMINISTRATION

Structure #: 050306000000

Subject Committee:

		HB200 1	HD1						HB200	SD1			
	2022			2023				2022			2023		
# Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	An	nt
HOUSE DOES N	NOT CONCUR.						SENATE DOES	NOT CONCUI	R.				
DETAILS OF G	OVERNOR'S REC						DETAILS OF G						
(1) TEMP -39,000		E ADMINISTRATO	OR (# 91271	Н ;		(1) TEMP -39,000		SE ADMINISTI	RATOR	(# 9	91271H ;	
(1) TEMP 39,000)	NETWORK	ADMINISTRATO	R (#	91280H ;	-		(1) TEMP 39,000)	NETWO	RK ADMINISTR	ATOR (# 91280	Н ;	-
(1) TEMP 39,000)	NETWORK	ADMINISTRATO	R (#	91281H ;	-		(1) TEMP 39,000)	NETWO	RK ADMINISTR	ATOR (# 91281	Н ;	-
(1) TEMP	MIS TRAIN	ER (#	91282H ;	-38,00	0)		(1) TEMP	MIS TRA	INER (# 91282H	; -	38,000)	
(1) TEMP	MIS TRAIN	ER (#	91285H ;	-38,00	0)		(1) TEMP	MIS TRA	INER (# 91285H	; -	38,000)	
(1) TEMP -39,000		EADMINISTRATO	OR (# 91288	Н ;		(1) TEMP -39,000		SE ADMINISTI	RATOR	(# 9	91288Н ;	
(1) TEMP	OFFICE ASS	SISTANT (# 90273I	н; -	21,096)		(1) TEMP	OFFICE A	ASSISTANT	(# 902	273H ;	-21,096	<i>j</i>)
(1) TEMP	PROGRAM	MONITOR	(# 9	1228Н ;	-54,000		(1) TEMP	PROGRA	M MONITOR	(#	91228H ;	-5	54,000
(1) TEMP 48,000)	FINANCIAL	RESOURCE SPE	C (#	91244H ;	-		(1) TEMP 48,000)	FINANCI	AL RESOURCE	SPEC (# 91244	Н ;	-
(1) TEMP -54,000		VELOPMENT SPI	EC (# 91245	Н ;		(1) TEMP -54,000		DEVELOPMEN'	ΓSPEC	(# 9	91245Н ;	
(1) TEMP	,	SPECIALIST	(# 9	4224Н ;	-52,000		(1) TEMP	·	IC SPECIALIST	(#	94224H ;	-5	52,000
(0.5) TEMI -18,000		ORM MGT PEER S	PEC (# 94227	Н ;		(0.5) TEMI		FORM MGT PE	ER SPEC	(# 9	94227H ;	
(1) TEMP	,	ENSIC SPEC	(# 9	7202Н ;	-28,836		(1) TEMP	<i>'</i>	ORENSIC SPEC	(#	97202H ;	-2	28,830
(0.5) PERM -3,881		TANT MEDICAL I	DIRECTOR	(# 9	98204Н ;		(0.5) PERM -3,88		SISTANT MEDIC	CAL DIRECTO	PR (#	# 98204H	I ;
SVCS BY OTHE	ER STATE DEPT	(-60,000)				SVCS BY OTHI	ER STATE DEI	PT (-60,0	000)			
OFFICE SUPPLI	IES (-1	0,000)					OFFICE SUPPL	IES (-10,000)				
OTHER SUPPLI	ES (-18,000))					OTHER SUPPL	IES (-18,	000)				
DUES & SUBSO	CRIPTIONS (-8,000)					DUES & SUBSO	CRIPTIONS	(-8,000)			
CAR MILEAGE	(-30,000))					CAR MILEAGE	(-30,	000)				
TRANSPORTA	ΓΙΟΝ, INTRASTA	TE (-50,	000)				TRANSPORTA	*	,	-50,000)			
	ALLOWANCE, I	NTRA (-18,	000)				SUBSISTENCE			-18,000)			
RENTAL OF EQ	` `	-20,000)					RENTAL OF EG	- '	-20,000)			
REPAIRS & MA	`	-15,000)					REPAIRS & MA)			
SERVICES ON A OTHER CURRE	A FEE BASIS INT EXPENSES ((-449,489 -15,000	1				SERVICES ON OTHER CURRE		*	,489) 000)			
A		251,929			251,929	CHANGES BY MOF			251,929			251,	,929
0.00	0.00	251,929	0.00	0.00	251 020	TOTAL CHANGES	0.00	0.00	251,929	0.00	0.00	251	,929

Tuesday, April 13, 2021

6:59 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

HTH495

BEHAVIORAL HEALTH ADMINISTRATION

Structure #: 050306000000

Subject Committee:

ННН

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A	39.50	39.50	6,328,289	39.50	39.50	6,328,289	BUD. TOTALS	39.50	39.50	6,328,289	39.50	39.50	6,328,289 A
P		1.00	137,363		1.00	137,363			1.00	137,363		1.00	137,363 P
-	39.50	40.50	6,465,652	39.50	40.50	6,465,652	TOTAL BUDGET	39.50	40.50	6,465,652	39.50	40.50	6,465,652

Page 297 of 597

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 298 of 597

Program ID:

HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

Subject Committee:

ННН

			HB200	HD1							HB200	SD1		
		2022			2023					2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	194.75	3.00	88,548,037	194.75	3.00	88,548,037	A		194.75	3.00	88,548,037	194.75	3.00	88,548,037 A
	3.00		4,263,165	3.00		4,263,165	В		3.00		4,263,165	3.00		4,263,165 B
_	197.75	3.00	92,811,202	197.75	3.00	92,811,202			197.75	3.00	92,811,202	197.75	3.00	92,811,202
- 1														
			*****			*****					******			*****
			DIVIDUALS WITH			OTT II					'INDIVIDUALS W EURO-TRAUMA, T			
	· ·		RO-TRAUMA, TO L VES IN THE COMM		1	<i>'</i>				*	IVE, AND SAFE L			TO
	,		FESTYLE CHOICE	· · · · · · · · · · · · · · · · · · ·						1	N THE HEALTHY			, 10
		H SERVICES		S AND ASSUI	KING ACCES	3 10					ENTAL HEALTH S		OICLS AND	
4-001			866,727			866,727	A				866,727			866,727 A
			11,829			11,829	В	1			11,829			11,829 B
ADD	FUNDS FOR	R COLLECTIV	E BARGAINING C	COSTS.					ADD FUNDS F	OR COLLEC	TIVE BARGAININ	G COSTS.		
****	******	*****	******	*****	******	*****			******	******	******	*****	*****	*****
НОП	JSE CONCUF	RS.							SENATE CON	CURS.				

Page 299 of 597

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

HTH501

DEVELOPMENTAL DISABILITIES

Structure #: Subject Committee:

050305000000

ННН

			HB20	00 HD1					HB20	0 SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001	[
E	XECUTIVE RE	QUEST:					EXECUTIVE RE	EQUEST:				
R	EDUCE FUNDS	S FOR DEVELO	OPMENTAL DISA	ABILITIES (HTI	H501/CU).		REDUCE FUND	S FOR DEVEL	OPMENTAL D	ISABILITIES (H	ITH501/CU).	
**	******	******	******	*****	******	*****	********	******	******	******	******	*****
Н	HOUSE DOES N	IOT CONCUR.					SENATE DOES	NOT CONCU	R.			
C III S 6 C S H	500)	EMP/TRANSPO W & EXCESS I STATE TRANS EXCESS LOD ENGER CARS L	(-1,809 ORTATION LODGING, INTRA PORTATION GING, OST	ASTATE	1,800) (-1,75) (- 0)	DETAIL OF GO CAR MILEAGE INTRA STATE SUBSIST ALLO 600) OUT OF SUB ALLOW & HIRE OF PASSI OTHER TRAVE R & M MOT	EMP/TRANSPO DW & EXCESS STATE TRANS & EXCESS LOI ENGER CARS EL	(-1,8 ORTATION LODGING, IN SPORTATION OGING, OST	TRASTATE ((-16	-1,800) (-1,7) (-
61-001		ov.						NOV TOOM				
E.	XECUTIVE RE	QUEST:					EXECUTIVE RE	EQUEST:				
R	EDUCE FUNDS	S FOR DEVELO	OPMENTAL DISA	ABILITIES (HTI	H501/CV).		REDUCE FUND	S FOR DEVEL	OPMENTAL D	ISABILITIES (H	ITH501/CV).	
**	******	******	******	******	******	*****	*******	******	******	******	******	*****
Н	HOUSE DOES N	IOT CONCUR.					SENATE DOES	NOT CONCUI	R.			
C T S C S	UT OF S SUBSISTENCE A -40) HIRE OF PASSE	TION, INTRAST ALLOWANCE 902) STATE TRANS ALLOWANCE	(-: FATE & EXCESS LODO PORTATION & EXCESS LODO	GING, OST	, ,	(OUT OF SUBSISTENCE -40) HIRE OF PASSI	TION, INTRAS ALLOWANCE -902) STATE TRANS ALLOWANCE	TATE E & EXCESS LO SPORTATION E & EXCESS LO	DDGING, OST	(-674))
		ENGER CARS OR VEHICLES		(-31,58	,			ENGER CARS FOR VEHICLES	S	(-31	-290) ,585)	

Page 300 of 597

Program ID:

HTH501

DEVELOPMENTAL DISABILITIES

Structure #:

050305000000 Subject Committee:

ННН

			HB20	0 HD1					HB20	0 SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
62-001												
ЕХ	XECUTIVE RE	QUEST:					EXECUTIVE RI	EQUEST:				
RI	EDUCE FUNDS	FOR DEVELO	OPMENTAL DISA	BILITIES (HTI	H501/JR).		REDUCE FUND	S FOR DEVE	LOPMENTAL D	ISABILITIES (H	ITH501/JR).	
**	******	******	*******	******	*******	*****	*********	******	*******	*******	******	*****
Н	IOUSE DOES N	OT CONCUR.					SENATE DOES	S NOT CONCU	JR.			
C. TI SI	DETAIL OF GOVERN MILEAGE RANSPORTAT UBSISTENCE LIRE OF PASSE	(-1,730) ION, INTRAST ALLOWANCE	ATE (-3,150) & EXCESS LODG	GING, INTRAS	ГАТЕ (-1,158)		DETAIL OF GO CAR MILEAGI TRANSPORTA SUBSISTENCE HIRE OF PASS	E (-1,730) TION, INTRA E ALLOWANC	STATE (-3,150) EE & EXCESS LO	DDGING, INTRA	ASTATE (-1,158))
63-001												
EX	XECUTIVE RE	QUEST:					EXECUTIVE RI	EQUEST:				
RI	EDUCE FUNDS	FOR DEVELO	PMENTAL DISA	BILITIES (HTI	H501/JS).		REDUCE FUND	S FOR DEVE	LOPMENTAL D	ISABILITIES (H	TH501/JS).	
**	******	******	******	*****	******	****	********	******	******	******	******	*****
Н	IOUSE DOES N	OT CONCUR.					SENATE DOES	S NOT CONCU	JR.			
C	DETAIL OF GOVERNMENT OF GOVERN	ION, INTRAST	(-3,423)	(-1,620 GING, INTRAS	,	(E TION, INTRA	(-3,423) (-1,¢ DDGING, INTRA	,	(

Page 301 of 597

Program ID:

HTH501

DEVELOPMENTAL DISABILITIES

050305000000 Structure #: Subject Committee:

ННН

			HB20	0 HD1					HB20	0 SD1		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
64-001												
EXI	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
REI	OUCE FUNDS	FOR DEVELO	PMENTAL DISA	ABILITIES (HTF	H501/JQ).		REDUCE FUN	DS FOR DEVE	LOPMENTAL D	ISABILITIES (H	ITH501/JQ).	
****	******	*****	*****	*****	******	****	*******	******	*****	******	*****	*****
НО	USE DOES N	OT CONCUR.					SENATE DOE	S NOT CONCU	JR.			
DE'	TAIL OF GO	VERNOR'S REQ	UEST:				DETAIL OF G	OVERNOR'S F	REQUEST:			
CA	R MILEAGE	(-3,478)					CAR MILEAG	E (-3,478)				
TRA	ANSPORTAT	ION, INTRAST	ATE (-4,200)				TRANSPORT	ATION, INTRA	STATE (-4,200)			
SUI	BSISTENCE A	ALLOWANCE &	& EXCESS LODG	GING, INTRAST	ΓATE (-3,710)		SUBSISTENC	E ALLOWANC	CE & EXCESS LO	DDGING, INTRA	ASTATE (-3,710))
HIR	E OF PASSE	NGER CARS (-	205)				HIRE OF PAS	SENGER CARS	S (-205)			

Page 302 of 597

Program ID:

HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

	HB200) HD1					HB20	0 SD1		
2022			2023			2022			2023	
CQ# Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Am
65-001					1					
EXECUTIVE REQUEST:					EXECUTIVE R	EQUEST:				
REDUCE (1) PERMANENT POSIT DISABILITIES (HTH501/ED).	ION AND FUN	DS FOR DEVE	LOPMENTAL		REDUCE (1) PE DISABILITIES		SITION AND F	UNDS FOR DE	VELOPMENTA	L
***********	*****	******	******	****	*******	******	******	******	******	*****
HOUSE DOES NOT CONCUR.					SENATE DOES	S NOT CONCU	R.			
DRUGS & BIOLOGICS (-40 DENTAL SUPPLIES & DENTURE SAFETY SUPPLIES (-98 OPERATING SUPPLIES (-35 OTHER SUPPLIES (-20	36) -200) 0) S (-6.00) -100) 0) -100) SS (-4.00) SS (-4.00) TE (-1.00) DDGING, INTR 250) Y & EQMT (-1,400) BASIS (MOTOR POOL OTHER TRAV ELECTRICITY WATER (TIST (#19281; - UPPLIES LOGICS (PLIES & DENT! LIES (UPPLIES LIES (LIE	93,336) (-200) -400) URES (-980) (-100) -350) -20) (-500) RGES (-400) STATE (SLODGING, IN -5,250))) NERY & EQMT	-1,155) NTRASTATE (-820 00)	(-34 0) 0,000)	5)

Page 303 of 597

Program ID:

HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 0:
Subject Committee:

050305000000

ННН

		HB20	00 HD1					HB20	0 SD1		
	2022	}		2023			2022			2023	
E Q #	Perm Tem	p Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
66-001											
EX	ECUTIVE REQUEST:					EXECUTIVE RI	EQUEST:				
REI	DUCE FUNDS FOR D	EVELOPMENTAL DISA	ABILITIES (HTH	I501/JA).		REDUCE FUND	OS FOR DEVE	LOPMENTAL DI	ISABILITIES (H	HTH501/JA).	
***	********	*******	******	******	*****	******	******	******	*****	******	*****
НС	USE DOES NOT CON	ICUR.				SENATE DOES	S NOT CONCU	UR.			
CA TR SU OU HII	-8,062) T OF STATE T RE OF PASSENGER C	(-: TRASTATE XCESS LODGING, INTI TRANSPORTATION	((-3	-11,000 (-1,000 ()) () -176,015)	-8,062 OUT OF HIRE OF PASS	E ATION, INTRA ANCE & EXCE) STATE TRAN SENGER CARS	(ASTATE ESS LODGING, IN	((-11,000 (-1,000 -350)) -176,015
67-001											
EX	ECUTIVE REQUEST:					EXECUTIVE RI	EQUEST:				
REI	DUCE FUNDS FOR D	EVELOPMENTAL DISA	ABILITIES (HTH	I501/KB).		REDUCE FUND	OS FOR DEVE	LOPMENTAL DI	ISABILITIES (H	HTH501/KB).	
***	********	*******	******	*****	*****	********	*****	******	*****	*****	*****
НС	USE DOES NOT CON	ICUR.				SENATE DOES	S NOT CONCU	UR.			
CA TR	TAIL OF GOVERNOI R MILEAGE ANSPORTATION, IN B ALLOWANCE & E. -1,003	(-:	5,549) (RASTATE	-2,498) (E ATION, INTRA	(-5,549) NTRASTATE	(-2,498)
	T OF STATE T RE OF PASSENGER C	RANSPORTATION ARS MP SVS ON A FEE BA	`	-1,000	-320,600)	HIRE OF PASS	SENGER CARS	NSPORTATION S SVS ON A FEE E	(BASIS	(-1,000 -82)) -320,600

Page 304 of 597

Program ID:

HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 0:
Subject Committee:

050305000000

ННН

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
8-001													
EXI	ECUTIVE REC	QUEST:						EXECUTIVE R	REQUEST:				
REI	DUCE FUNDS	FOR DEVELO	OPMENTAL DISA	BILITIES (HTH	501/JO).			REDUCE FUN	DS FOR DEV	ELOPMENTAL DI	SABILITIES (H	TH501/JO).	
***	******	******	********	******	******	*****		*********	*******	*******	******	******	*****
НО	USE DOES NO	OT CONCUR.						SENATE DOE	S NOT CON	CUR.			
CAT TRA SUI OU HIR OT	-2 T OF S RE OF PASSE	ION, INTRAS' CE & EXCESS 221) TATE TRANS NGER CARS	((-169 -721 (/		OUT OF HIRE OF PAS	SE ATION, INTR ANCE & EXC -221) STATE TRA SENGER CAI	(ASTATE ESS LODGING, IN ANSPORTATION	TRASTATE (`	-622) (-169) -721) (-
1-001													
EXI	ECUTIVE REC	QUEST:						EXECUTIVE R	REQUEST:				
ADI	D FUNDS FOR	R DEVELOPM	ENTAL DISABILI	ΓΙΕS (HTH501/	CN).			ADD FUNDS F	OR DEVELO	PMENTAL DISAB	ILITIES (HTH5	01/CN).	
***	*****	*****	******	******	*****	*****		******	*****	******	*****	******	*****
НО	USE DOES NO	OT CONCUR.						SENATE DOE	S NOT CON	CUR.			
	TAIL OF GOV DICAID WAI		•					DETAIL OF G MEDICAID W					
A			866,727			866,727	CHANGES BY MOF			866,727			866,727
В			11,829			11,829				11,829			11,829
•	0.00	0.00	878,556	0.00	0.00	878,556	TOTAL CHANGES	0.00	0.00	878,556	0.00	0.00	878,556
Α	194.75	3.00	89,414,764	194.75	3.00	89,414,764	BUD. TOTALS	194.75	3.00	89,414,764	194.75	3.00	89,414,764
В	3.00		4,274,994	3.00		4,274,994		3.00		4,274,994	3.00		4,274,994
-	197.75	3.00	93,689,758	197.75	3.00	93,689,758	TOTAL BUDGET	197.75	3.00	93,689,758	197.75	3.00	93,689,758

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 305 of 597

Program ID:

HTH520

DISABILITY AND COMMUNICATIONS ACCESS BOARD

Structure #: 06
Subject Committee:

060403000000

ННН

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	11.00		987,640	11.00		987,640	A	11.00		987,640	11.00		987,640
	8.00		1,043,264	8.00		1,043,264	В	8.00		1,043,264	8.00		1,043,264
	2.00		292,600	2.00		292,600	U	2.00		292,600	2.00		292,600
_	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													
****	******	******	*******	******	******	*****		******	******	*******	******	******	*****
			T PERSONS WITH							HAT PERSONS W			
			O PROGRAMS, SE		,	••			•	S TO PROGRAMS		· · · · · · · · · · · · · · · · · · ·	111 1 37
		OPPORTUNITI ENTLY IN SO	ES, AND FACILIT	IES TO PART	ICIPATE FULL	·Υ		AND INDEPER		NITIES, AND FACI SOCIETY	LITIES TO PA	RTICIPATEF	ULLY
ANL	INDELEND	ENTET IN 30	CILTT.				I	AND INDEPEN	VDENTET IIV	SOCILIT.			
4-001			29,046			29,046	A			29,046			29,046
			24,551			24,551	В			24,551			24,551
			7,131			7,131	U			7,131			7,131
ADD	FUNDS FOR	COLLECTIV	E BARGAINING C	OSTS.				ADD FUNDS F	OR COLLECT	TIVE BARGAININ	G COSTS.		
****	******	******	*****	*****	******	****		******	******	*******	******	******	*****
HOU	JSE CONCUR	RS.						SENATE CON	CURS.				
A			29,046			29,046	CHANGES BY MOF			29,046			29,046
В			24,551			24,551				24,551			24,551
U			7,131			7,131				7,131			7,131
_	0.00	0.00	60,728	0.00	0.00	60,728	TOTAL CHANGES	0.00	0.00	60,728	0.00	0.00	60,728
Α –	11.00		1,016,686	11.00		1,016,686	BUD. TOTALS	11.00		1,016,686	11.00		1,016,686
В	8.00		1,067,815	8.00		1,067,815		8.00		1,067,815	8.00		1,067,815
U	2.00		299,731	2.00		299,731		2.00		299,731	2.00		299,731
_	21.00		2,384,232	21.00		2,384,232	TOTAL BUDGET	21.00		2,384,232	21.00		2,384,232

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 306 of 597

389,621 A

88,730 B

Program ID:

HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000 Subject Committee:

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	98.00	1.50	30,760,073	98.00	1.50	30,760,073	A	98.00	1.50	30,760,073	98.00	1.50	30,760,073
	15.00	2.00	18,439,145	15.00	2.00	18,439,145	В	15.00	2.00	18,439,145	15.00	2.00	18,439,145 I
	119.50	12.30	38,710,996	119.50	12.30	38,710,996	N	119.50	12.30	38,710,996	119.50	12.30	38,710,996
			203,441			203,441	U			203,441			203,441 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
	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 A 389,621 88,730 88,730 B

389,621 88,730

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 307 of 597

Program ID:

Subject Committee:

HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000

ННН

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001			(157,248)			(157,248) A			(157,248)			(157,248) A
EX	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
			RSONAL SERVICES (HTH560/CG).		NAL SERVICE	S			ERSONAL SERV TCES (HTH560/C		SONAL SERVI	CES
***	******	******	*****	******	******	*****	*******	*****	*****	*****	*****	****
НС	OUSE CONCU	RS.					SENATE CON	CURS.				
PE		VERNOR'S REQ	QUEST: FMENT (-149,915))			DETAIL OF GO PERSONAL SE RENT (-7,333)	ERVICES ADJU	EQUEST: JSTMENT (-149,	915)		
SE	EE HTH560 SE	Q. NO. 10-002.					SEE HTH560 S	SEQ. NO. 10-002	2.			
10-002			157,248			157,248 A			157,248			157,248 A
EX	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
			RSONAL SERVICES (HTH560/CG).		NAL SERVICE	S			ERSONAL SERV ICES (HTH560/C		SONAL SERVI	CES
		*****	******	******	*****	*****	******	******	******	*****	*****	*****
***	******											
	OUSE CONCU						SENATE CON	CURS.				
DE PE 51,	OUSE CONCU ETAIL OF GO' ERSONAL SER ,024 EACH)	RS. VERNOR'S REC VICES FOR (2)	QUEST: SPECIAL ED TE, SLP IV (#119203;		0150, #122755;		DETAIL OF GO PERSONAL SE 51,024 EACH)	OVERNOR'S R ERVICES FOR	EQUEST: (2) SPECIAL ED (1) SLP IV (#1192		(#50150, #1227	55;

Page 308 of 597

Program ID:

HTH560

FAMILY HEALTH SERVICES

Structure #: 0:
Subject Committee:

050104000000 ee: HHH

			HB20	0 HD1					HB20	0 SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
62-001												
EXE	ECUTIVE REC	QUEST:					EXECUTIVE	REQUEST:				
REI	OUCE FUNDS	FOR FAMILY	HEALTH SERVI	CES (HTH560/F	KC).		REDUCE FUI	NDS FOR FAMIL	Y HEALTH SER	RVICES (HTH56	60/KC).	
***	*****	*****	******	******	******	*****	*******	******	******	******	******	*****
НО	USE DOES N	OT CONCUR.					SENATE DO	ES NOT CONCU	R.			
DE	TAIL OF GOV	ERNOR'S REQ	UEST:				DETAIL OF	GOVERNOR'S RI	EQUEST:			
ME	DICAL AND	HEALTH CARE	E - MOLOKAI (-1	90,458)			MEDICAL A	ND HEALTH CA	RE - MOLOKAI	(-190,458)		
64-001												
EXE	ECUTIVE REC	QUEST:					EXECUTIVE	REQUEST:				
REI	OUCE FUNDS	FOR FAMILY	HEALTH SERVI	CES (HTH560/C	CT).		REDUCE FU	NDS FOR FAMIL	Y HEALTH SER	RVICES (HTH56	60/CT).	
***	*****	*****	*****	******	******	*****	******	*****	******	******	******	*****
НО	USE DOES N	OT CONCUR.					SENATE DO	ES NOT CONCU	R.			
DE	TAIL OF GOV	ERNOR'S REQ	UEST:				DETAIL OF	GOVERNOR'S RI	EQUEST:			
	ME VISITING	MOE (-600,000	0)				HOME VISIT	TING MOE (-600,0	200)			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 309 of 597

Program ID:

HTH560

FAMILY HEALTH SERVICES

Structure #: 0:
Subject Committee:

050104000000

ННН

			HB200 1	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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
EXEC	CUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
OTHI		AL FUNDS TO F	NG FOR (1) PERMA FEDERAL FUNDS F					AL FUNDS T	NCING FOR (1) PE O FEDERAL FUNI			1
****	*****	******	******	*****	*****	****	*******	******	******	*****	******	****
HOU	SE CONCU	JRS.					SENATE CON	CURS.				
(1) PI FRIN OTH	ERM EPIDI IGE BENEF ER MISCEI	FITS (-38,586P/3	(#120339; -75,658P. 8,586N) RRENT EXPENSES				FRINGE BENE	DEMIOLOGIS EFITS (-38,586 ELLANEOUS	T II (#120339; -75,6 P/38,586N) CURRENT EXPEN	,	N)	
80-001	0.50	(0.50)		0.50	(0.50)	A	0.50	(0.50)		0.50	(0.50)	A
EXEC	CUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
		POSITIONS FROM	OM TEMPORARY (CC).	TO PERMANI	ENT FOR FAM	ILY	CONVERT (0.5 HEALTH SERV	·	FROM TEMPORA 60/KC).	RY TO PERMA	ANENT FOR F	AMILY
****	*****	******	******	*****	******	****	*******	******	*******	******	******	*****
HOU	SE CONCU	JRS.					SENATE CON	CURS.				
		VERNOR'S REÇ SSISTANT III (#	•				DETAIL OF GO (0.5) OFFICE A		-			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 310 of 597

Program ID:

HTH560

FAMILY HEALTH SERVICES

Structure #: 0:
Subject Committee:

050104000000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
Q#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
01-001													
			1,020,344			1,020,344	P			1,020,344			1,020,344
EXI	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
AD	O FUNDS FOR	FAMILY HE	ALTH SERVICES (I	HTH560/CZ).				ADD FUNDS F	OR FAMILY	HEALTH SERVICE	ES (HTH560/CZ	Z).	
***	*****	*****	******	******	*****	*****		******	******	******	*****	******	*****
НО	USE CONCUR	IS.						SENATE CON	CURS.				
DE	TAIL OF GOV	FRNOR'S RE	OUEST:					DETAIL OF G	OVERNOR'S	REOUEST:			
			STMENT TO CORRI	ECT ERROR (1	,020,344)					JUSTMENT TO CO	RRECT ERRO	R (1,020,344)	
			•	0.50	,020,344)	389,621	CHANGES BY MOF				0.50	(0.50)	389,621
PEI	RSONAL SERV	VICES ADJUS	TMENT TO CORRI			389,621 88,730	CHANGES BY MOF	PERSONAL SI	ERVICES AD	JUSTMENT TO CO			389,621 88,730
PEI A	RSONAL SERV	VICES ADJUS	389,621				CHANGES BY MOF	PERSONAL SI	ERVICES AD	JUSTMENT TO CO 389,621			*
PEI A B	0.50	VICES ADJUS	389,621	0.50			CHANGES BY MOF	PERSONAL SI 0.50	ERVICES AD	JUSTMENT TO CO 389,621	0.50		*
A B N	0.50 1.00	VICES ADJUS	389,621 88,730	0.50		88,730 906,100	CHANGES BY MOF TOTAL CHANGES	0.50 1.00	ERVICES AD	389,621 88,730	0.50		88,730
A B N	0.50 1.00 (1.00)	(0.50)	389,621 88,730 906,100	0.50 1.00 (1.00)	(0.50)	88,730 906,100		0.50 1.00 (1.00)	(0.50)	389,621 88,730 906,100	0.50 1.00 (1.00)	(0.50)	906,100
A B N P	0.50 1.00 (1.00) 0.50	(0.50)	389,621 88,730 906,100 1,384,451	0.50 1.00 (1.00)	(0.50)	88,730 906,100 1,384,451	TOTAL CHANGES	0.50 1.00 (1.00) 0.50	(0.50) (0.50)	389,621 88,730 906,100 1,384,451	0.50 1.00 (1.00) 0.50	(0.50)	88,730 906,100 1,384,451
A B N P	0.50 1.00 (1.00) 0.50 98.50	(0.50) (0.50) (0.50)	389,621 88,730 906,100 1,384,451 31,149,694	0.50 1.00 (1.00) 0.50 98.50	(0.50) (0.50) 1.00	88,730 906,100 1,384,451 31,149,694	TOTAL CHANGES	0.50 1.00 (1.00) 0.50 98.50	(0.50) (0.50) (0.50) 1.00	389,621 88,730 906,100 1,384,451 31,149,694	0.50 1.00 (1.00) 0.50 98.50	(0.50)	88,730 906,100 1,384,451 31,149,694
A B N P	0.50 1.00 (1.00) 0.50 98.50 15.00	(0.50) (0.50) (0.50) 1.00 2.00	389,621 88,730 906,100 1,384,451 31,149,694 18,527,875	0.50 1.00 (1.00) 0.50 98.50 15.00	(0.50) (0.50) 1.00 2.00	88,730 906,100 1,384,451 31,149,694 18,527,875	TOTAL CHANGES	0.50 1.00 (1.00) 0.50 98.50 15.00	(0.50) (0.50) (0.50) 1.00 2.00	389,621 88,730 906,100 1,384,451 31,149,694 18,527,875	0.50 1.00 (1.00) 0.50 98.50 15.00	(0.50) (0.50) 1.00 2.00	88,730 906,100 1,384,451 31,149,694 18,527,875
A B N P	0.50 1.00 (1.00) 0.50 98.50 15.00	(0.50) (0.50) (0.50) 1.00 2.00	389,621 88,730 906,100 1,384,451 31,149,694 18,527,875 38,710,996	0.50 1.00 (1.00) 0.50 98.50 15.00	(0.50) (0.50) 1.00 2.00	88,730 906,100 1,384,451 31,149,694 18,527,875 38,710,996	TOTAL CHANGES	0.50 1.00 (1.00) 0.50 98.50 15.00	(0.50) (0.50) (0.50) 1.00 2.00	389,621 88,730 906,100 1,384,451 31,149,694 18,527,875 38,710,996	0.50 1.00 (1.00) 0.50 98.50 15.00	(0.50) (0.50) 1.00 2.00	88,730 906,100 1,384,451 31,149,694 18,527,875 38,710,996

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 311 of 597

Program ID:

HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #:

050105000000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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
			48,656,356			48,656,356	В			48,656,356			48,656,356
			1,000,000			1,000,000	U			1,000,000			1,000,000
	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
	50.00	24.50	63,532,644	50.00	24.50	63,532,644		50.00	24.50	63,532,644	50.00	24.50	63,532,644
- 1													
****	******	*****	******	*****	*****	****		******	*****	******	*****	******	****
ODI	ECTIVE, TO I	DOMOTE W	ELLNEGG AND IM	DDOVE THE	NITATITY AND			ODIECTIVE, T	O DDOMOTI	E WELLNESS AND	IMPDOVE TH	E OHALITY	AND
			ELLNESS AND IM OPLE THROUGH E			,				PEOPLE THROUG			
			MENT OF CHRONIC		EVENTION,					GEMENT OF CHRO			٠٠,
22.	2011011,1111		Entrol of Chiconic	3 210211020			ı	,					
4-001			134,044			134,044	A			134,044			134,044
ADD	FUNDS FOR	COLLECTIV	E BARGAINING C	OSTS.				ADD FUNDS F	OR COLLEC	ΓIVE BARGAININ	G COSTS.		
****	******	******	******	******	******	*****		*******	******	******	******	******	*****
HOU	JSE CONCUR	S.						SENATE CON	CURS.				
80-001	(1.00)	1.00		(1.00)	1.00		A	(1.00)	1.00		(1.00)	1.00	
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
CON	VERT (1) POS	SITION FROM	M PERMANENT TO	TEMPORARY	Y TO CORREC	СТ		CONVERT (1) I	POSITION FR	OM PERMANENT	TO TEMPOR A	RY TO CORI	RECT
	` /		SEASE PREVENTION					()		DISEASE PREVEN			
	H590/GP).		,2,1,0,2,1,1,0			1011		(HTH590/GP).	1011101110		, 1101, 111, 12		
****	*****	*****	******	******	*****	****		*******	*****	******	******	******	****
НОГ	JSE CONCUR	S.						SENATE CON	CURS.				
DET	AIL OF GOV	ERNOR'S REG	QUEST:					DETAIL OF GO	OVERNOR'S	REQUEST:			
	DJUSTMENT	E (UOOOOTT)						(1) ADJUSTME	ENIT (HOOOGIT				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 312 of 597

Program ID:

HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #:

050105000000 Subject Committee:

ННН

			HB200 1	HD1						HB200	SD1		
		2022			2023				2022			2023	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001													
			50,000			50,000	В			50,000			50,000
EXE	ECUTIVE REQ	QUEST:						EXECUTIVE R	EQUEST:				
	D FUNDS FOR OMOTION (HT		ISEASE PREVENTI	ON AND HEA	LTH			ADD FUNDS F PROMOTION (C DISEASE PREVE	NTION AND F	HEALTH	
***	*****	*****	******	*****	*****	*****		*****	******	*******	******	******	*****
НО	USE CONCUR	RS.						SENATE CON	CURS.				
FRO	OM THE HAW	AII ORGAN A	AND TISSUE EDUC	ATION SPECI	AL FUND.			FROM THE HA	AWAII ORGA	N AND TISSUE EI	OUCATION SP	ECIAL FUND	١.
DE'													
	TAIL OF GOV ILING INCREA	ERNOR'S REG ASE (50,000)	QUEST:					DETAIL OF GO		•			
CEI	ILING INCREA	ASE (50,000)		(1.00)	1.00	134.044	CHANGES BY MOF	CEILING INC	REASE (50,00	0)	(1.00)	1.00	134.044
			134,044 50,000	(1.00)	1.00	134,044 50,000	CHANGES BY MOF			•	(1.00)	1.00	134,044 50,000
CEI A	ILING INCREA	ASE (50,000)	134,044	(1.00)	1.00	- ,-		CEILING INC	REASE (50,00	134,044	(1.00)	1.00	
CEI A	(1.00)	1.00	134,044 50,000			50,000		(1.00)	1.00	134,044 50,000			50,000
A B A B	(1.00)	1.00 1.00	134,044 50,000 	(1.00)	1.00	50,000 184,044 7,016,328 48,706,356	TOTAL CHANGES	(1.00) (1.00)	1.00 1.00	134,044 50,000 184,044 7,016,328 48,706,356	(1.00)	1.00	50,000 184,044 7,016,328 48,706,356
A B A B U	(1.00) (1.00) (1.00) 38.50	1.00 1.00 3.00	134,044 50,000 184,044 7,016,328 48,706,356 1,000,000	(1.00)	1.00	50,000 184,044 7,016,328 48,706,356 1,000,000	TOTAL CHANGES	(1.00) (1.00) (1.00) 38.50	1.00 1.00 3.00	134,044 50,000 184,044 7,016,328 48,706,356 1,000,000	(1.00)	1.00	50,000 184,044 7,016,328 48,706,356 1,000,000
A B - A B	(1.00)	1.00 1.00	134,044 50,000 	(1.00)	1.00	50,000 184,044 7,016,328 48,706,356	TOTAL CHANGES	(1.00) (1.00)	1.00 1.00	134,044 50,000 184,044 7,016,328 48,706,356	(1.00)	1.00	50,000

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 313 of 597

Program ID:

HTH595

MISC CURRENT EXPENSES

HEALTH RESOURCES ADMINISTRATION

(-8,116)

Structure #:

050106000000

HEALTH, HUMAN SERVICES, & HOMELESSNESS

Subject Co	ommittee:	ННН	HEALTH, F	HUMAN SERV	ICES, & HOM	ELESSNESS						
			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	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
- 1												
***	*****	*****	*****	******	*****	*****	*******	*****	******	*****	*****	*****
FC PR CC SE	ORMULATING ROVIDING AD OMMUNICABI	POLICIES, DI MINISTRATIV LE DISEASE, C RGENCY MEI	ROGRAM EFFECTI RECTING OPERA' 'E OVERSIGHT IN GENERAL MEDICA DICAL SERVICES TH.	TIONS AND P THE AREAS AL AND PREV	ERSONNEL, A OF 'ENTIVE	ND	FORMULATIN PROVIDING A COMMUNICA	NG POLICIES ADMINISTRA BLE DISEAS MERGENCY I	E PROGRAM EFFE , DIRECTING OPE TIVE OVERSIGHT E, GENERAL MED MEDICAL SERVIC EALTH.	RATIONS ANI IN THE AREA ICAL AND PR	O PERSONNE AS OF EVENTIVE	L, AND
4-001			5,569			5,569 A			5,569			5,569 A
			20,592			20,592 B			20,592			20,592 B
AD	DD FUNDS FOI	R COLLECTIV	E BARGAINING C	COSTS.			ADD FUNDS F	OR COLLEC	ΓΙVE BARGAININ	G COSTS.		
***	******	*****	*******	*******	*****	*****	******	******	*******	*****	******	*****
НО	OUSE CONCUI	RS.					SENATE CON	CURS.				
60-001												
EX	KECUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
RE	EDUCE FUNDS	FOR HEALTH	H RESOURCES AD	MINISTRATIO	ON (HTH595/K	M).	REDUCE FUNI	OS FOR HEAD	LTH RESOURCES	ADMINISTRA	TION (HTH59	95/KM).
***	******	*****	*******	*******	*****	*****	*******	******	*******	******	******	*****
НО	OUSE DOES N	OT CONCUR.					SENATE DOE	S NOT CONC	UR.			
	ETAIL OF GOV		QUEST:				DETAIL OF G		*			
	FFICE SUPPLII	`	-6,000)				OFFICE SUPP	`	-6,000)			
	`	-800)	`				POSTAGE TELEPHONE	(-800)	,			
	ELEPHONE ()				INTRA-STATI	,) (-1,600	`		
	ITRA-STATE T ENTAL OF OFI		(-1,600)	000			RENTAL OF C		, ,	-4,000)		
	ENTAL OF OFF		ENT (-4,0	000)					FMENI (

MISC CURRENT EXPENSES

(-8,116)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 314 of 597

Program ID:

HTH595

HEALTH RESOURCES ADMINISTRATION

Structure #: 0:
Subject Committee:

050106000000

ННН

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
61-001													
EXI	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
REI	OUCE FUNDS	FOR HEALTH	RESOURCES ADM	MINISTRATIO	N (HTH595/K	A).		REDUCE FUNI	OS FOR HEAI	TH RESOURCES	ADMINISTRA'	ΓΙΟΝ (HTH59	5/KA).
****	*****	*****	******	******	*****	****		*****	******	******	*****	*****	*****
НО	USE DOES NO	OT CONCUR.						SENATE DOE	S NOT CONC	UR.			
	ΓAIL OF GOVI R MILEAGE (-		QUEST:					DETAIL OF GO		REQUEST:			
A			5,569			5,569	CHANGES BY MOF			5,569			5,569
В			20,592			20,592				20,592			20,592
-	0.00	0.00	26,161	0.00	0.00	26,161	TOTAL CHANGES	0.00	0.00	26,161	0.00	0.00	26,161
Α	6.00	2.00	236,630	6.00	2.00	236,630	BUD. TOTALS	6.00	2.00	236,630	6.00	2.00	236,630
	7.00	3.00	1,482,757	7.00	3.00	1,482,757		7.00	3.00	1,482,757	7.00	3.00	1,482,757
В	7.00	3.00	-,,										

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 315 of 597

Program ID:

Subject Committee:

HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

EEP

ENERGY & ENVIRONMENTAL PROTECTION

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	124.00		7,759,582	124.00		7,759,582	A	124.00		7,759,582	124.00		7,759,582 A
	30.00		3,715,505	30.00		3,715,505	В	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
OR N	MISBRANDE	D PRODUCTS	R HAZARDOUS CO S AND VECTOR-BO N, AND INDOOR A	ORNE DISEAS	SES; AND TO	.D		OR MISBRAN	DED PRODU	Y OR HAZARDOUS JCTS AND VECTOI TION, AND INDOC	R-BORNE DISE	EASES; AND	
4-001			457,276			457,276	A			457,276			457,276 A
			130,343			130,343	В			130,343			130,343 B
			3,333			3,333	U			3,333			3,333 U
ADD	FUNDS FOR	COLLECTIV	E BARGAINING C	COSTS.				ADD FUNDS F	OR COLLEC	TIVE BARGAININ	G COSTS.		
****	*****	*****	******	*****	******	*****		********	*****	******	******	*****	*****
HOU	ISE CONCUR	S.						SENATE CON	CURS.				

Page 316 of 597

Program ID:

HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #:

050401000000

			HB200	0 HD1					HB20	0 SD1		
		2022			2023			2022			2023	
EQ# P	Perm	Temp	Amt	Perm	Тетр	Amt	Perm	Temp	Amt	Perm	Temp	Amt
64-001							1					
EXECUTI	TIVE REQU	EST:					EXECUTIVE R	REQUEST:				
		ANENT POSIT S (HTH610/FN)		NDS FOR ENV	'IRONMENTAL			ERMANENT PO VICES (HTH610	OSITIONS AND 0/FN).	FUNDS FOR E	NVIRONMENT <i>A</i>	A L
******	******	******	******	******	******	****	*******	*******	******	******	******	*****
HOUSE D	DOES NOT	CONCUR.					SENATE DOE	ES NOT CONCU	JR.			
PERSONA FY22: -21 OPERATI (3) PERM -24,000; F (3) PERM -24,048; F	NAL SERVIO (1,456) FING SUPPI M VECTOR FY23: 48,00 M VECTOR FY23: 48,09	LIES (-74,778) CONTROL W 00 EACH) CONTROL W 96 EACH)	VECTOR CONTI VORKER II (#121	1328, #122135, 1329, #122657,	FOR III (#122152; #122473; FY 22: #121839; FY 22: -52,956)		PERSONAL SI FY22: -21,456) OPERATING S (3) PERM VEC -24,000; FY23: (3) PERM VEC -24,048; FY23:) SUPPLIES (-74, CTOR CONTRO : 48,000 EACH) CTOR CONTRO : 48,096 EACH)	(1) VECTOR CC ,778) DL WORKER II (DL WORKER II (#121328, #12213 #121329, #12263	35, #122473; FY 57, #121839; FY	22:
66-001	THE DEAL	TEGT					EVECUTIVE P	NEOLIEGT				
EXECUII	TVE REQU	ESI:					EXECUTIVE R	ŒQUEST:				
	· /	ANENT POSIT S (HTH610/FQ)		NDS FOR ENV	VIRONMENTAL .		` '	ERMANENT PO VICES (HTH610	OSITIONS AND 0/FQ).	FUNDS FOR E	NVIRONMENTA	ΛL
******	******	******	******	******	******	****	*******	*******	******	*******	******	*****
HOUSE D	DOES NOT	CONCUR.					SENATE DOE	ES NOT CONCU	JR.			
	VAL SERVI	CES FOR (1) S	FOOD SAFETY S SECRETARY II ((#03901; FY 22	V (#03190; FY22: 2: -16,212) L HEALTH		PERSONAL S -25,464) PERSONAL S	ERVICES FOR	EQUEST: (1) FOOD SAFE (1) SECRETARY (1) DISTRICT E	Y II (#03901; FY	22: -16,212)	722:

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 317 of 597

Program ID:

HTH610

ENVIRONMENTAL HEALTH SERVICES

050401000000 Structure #: Subject Committee:

EEP

ENERGY & ENVIRONMENTAL PROTECTION

			HB200	HD1						HB200	SD1		
		2022		_	2023				2022		_	2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
67-001							1						
EXI	ECUTIVE REQ	QUEST:						EXECUTIVE R	EQUEST:				
	DUCE (2) PERI ALTH SERVIC		SITIONS AND FUN FR).	DS FOR ENVI	RONMENTAL			REDUCE (2) PHEALTH SERV		POSITIONS AND F 10/FR).	FUNDS FOR EN	NVIRONMENT	ΓAL
****	******	*****	******	*****	*****	*****		******	*****	******	******	*****	*****
НО	OUSE DOES NO	OT CONCUR.						SENATE DOE	S NOT CONC	UR.			
(1) -62 (1) -55 PEI	,622) PERM ENVIR ,092)	O HEALTH SI O HEALTH SI VICES FOR (1)	QUEST: PECIALIST III (#42 PECIALIST III (#24) ENVIRO HEALTH	521; FY22: -27	7,546; FY23:			-62,622) (1) PERM ENV -55,092)	/IRO HEALTI /IRO HEALTI ERVICES FOI	REQUEST: H SPECIALIST III (H SPECIALIST III (R (1) ENVIRO HEA	(#24521; FY22:	-27,546; FY23	:
100-001	ECUTIVE DEC	NUECT	66,297			32,844	P	EVECUTIVE	FOLIEGT	66,297			32,844
EXI	ECUTIVE REQ	QUEST:						EXECUTIVE R	EQUEST:				
	D FUNDS FOR RVICES (HTH6		CREASE FOR ENV	IRONMENTA	L HEALTH			ADD FUNDS F SERVICES (HT		INCREASE FOR E	ENVIRONMEN	TAL HEALTH	
****	******	*****	******	******	******	*****		******	*****	******	******	*****	*****
НО	USE CONCUR	RS.						SENATE CON	CURS.				
	TAIL OF GOV SCELLANEOU		QUEST: EXPENSES (FY22:	66,297; FY23:	32,844)			DETAIL OF G		REQUEST: NT EXPENSES (FY	Y22: 66,297; FY	723: 32,844)	
A			457,276			457,276	CHANGES BY MOF			457,276			457,276
В			130,343			130,343				130,343			130,343
U			3,333			3,333				3,333			3,333
P			66,297			32,844	_			66,297			32,844
	0.00	0.00	657,249	0.00	0.00	623,796	TOTAL CHANGES	0.00	0.00	657,249	0.00	0.00	623,796
A	124.00		8,216,858	124.00		8,216,858		124.00		8,216,858	124.00		8,216,858
В	30.00		3,845,848	30.00		3,845,848		30.00		3,845,848	30.00		3,845,848
N	2.00		158,000	2.00		158,000		2.00		158,000	2.00		158,000

Tuesday, April 13, 2021

6:59 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

HTH610

ENVIRONMENTAL HEALTH SERVICES

050401000000 Structure #: Subject Committee:

EEP

ENERGY & ENVIRONMENTAL PROTECTION

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
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
	161.00		12,904,226	161.00		12,870,773	TOTAL BUDGET	161.00		12,904,226	161.00		12,870,773

Page 318 of 597

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 319 of 597

Program ID:

HTH710

STATE LABORATORY SERVICES

TEMPORARY ASSIGNMENT PAY (-1,500)

SCIENTIFIC SUPPLIES (-91,118)

Structure #: Subject Cor	050402	000000 PDP	PANDEMIC	& DISASTER	R PREPAREDN	ESS						
Subject Col	immuce.	TDI	HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	73.00	1.00	8,025,128	73.00	1.00	8,025,128 A	73.00	1.00	8,025,128	73.00	1.00	8,025,128 A
		9.00	1,029,222		9.00	1,029,222 N		9.00	1,029,222		9.00	1,029,222 N
		2.00	176,112		2.00	176,112 P		2.00	176,112		2.00	176,112 P
-	73.00	12.00	9,230,462	73.00	12.00	9,230,462	73.00	12.00	9,230,462	73.00	12.00	9,230,462
- 1												
***	*****	*****	******	******	*****	****	******	*****	*******	*****	******	*****
OB	JECTIVE: TO	ENHANCE TH	IE EFFECTIVENES	S OF OTHER	HEALTH		OBJECTIVE: 7	TO ENHANCI	E THE EFFECTIVE	NESS OF OTH	ER HEALTH	
			SPECIALIZED LAB						IG SPECIALIZED I			O
			DEPARTMENTAL P	PROGRAMS, A	AND TO VARIO	OUS	HEALTH CAR VARIOUS OFI		S, DEPARTMENTA	AL PROGRAMS	S, AND TO	
OF	FICIAL AGEN	ICIES.					VARIOUS OF	FICIAL AGEN	ICIES.			
4-001			274,538			274,538 A			274,538			274,538 A
ADI	O FUNDS FOR	R COLLECTIV	E BARGAINING C	OSTS.			ADD FUNDS F	OR COLLEC	ΓIVE BARGAININ	G COSTS.		
***	*****	*****	******	******	*****	****	******	*****	*******	*****	*****	****
НО	USE CONCUI	RS.					SENATE CON	CURS.				
68-001												
	ECUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
REI	OUCE (4) PER	MANENT POS	SITIONS AND FUN	DS FOR STAT	TE LABORATO	DRY	REDUCE (4) PI	ERMANENT I	POSITIONS AND F	UNDS FOR ST	ATE LABORA	ATORY
SER	VICES (HTH	710/MG).					SERVICES (HT	H710/MG).				
***	*****	******	******	******	*****	****	*******	*****	******	******	******	:*****
НО	USE DOES N	OT CONCUR.					SENATE DOE	S NOT CONC	UR.			
		ERNOR'S REC					DETAIL OF G		•			
` '			(#34586; FY22: -7,5				` '		'III (#34586; FY22:			
` '			(#40144; FY22: -16,); FY22: -9,469; FY2		5,008)				YIII (#40144; FY22:)480; FY22: -9,469;		-43,008)	
		IST III (#40480 IST IV (#42801		12,520)			(1) PERM CHE			1 1 2 3 . 7 2 , 3 2 6)		
` ′		ARGAINING (-					COLLECTIVE	,				
	ERTIME (-200	`	. ,				OVERTIME (-:	/				
TE	MOD LDY L	OCIONIA (ENTE P	1177 (1 500)				TEMPOD A DAY	A COLONDATE	IT DAY (1 500)			

TEMPORARY ASSIGNMENT PAY (-1,500)

SCIENTIFIC SUPPLIES (-91,118)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 320 of 597

Program ID:

HTH710

STATE LABORATORY SERVICES

Structure #:

050402000000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			468,878			253,887	P			468,878			253,887
EX	ECUTIVE REQ	QUEST:						EXECUTIVE R	EQUEST:				
	D FUNDS FOR H710/MK).	R CEILING INC	CREASE FOR STAT	ΓE LABORAT	ORY SERVICE	ES		ADD FUNDS F (HTH710/MK).	OR CEILING	INCREASE FOR S	TATE LABOR	ATORY SERV	ICES
***	******	******	******	******	******	****		*******	*****	*******	******	*****	*****
HC	USE CONCUI	RS.						SENATE CON	CURS.				
OT	HER CURREN		QUEST: - FERN (253,887) - FOOD SAFETY (FY22: 214,991)				ENT EXPENS	REQUEST: SES - FERN (253,88 SES - FOOD SAFET	,	991)	
OT OT	HER CURREN	T EXPENSES	- FERN (253,887) - FOOD SAFETY (FY22: 214,991)	274.538	CHANGES BY MOF	OTHER CURR	ENT EXPENS	SES - FERN (253,88 SES - FOOD SAFET	,	991)	274,538
OT	HER CURREN	T EXPENSES	- FERN (253,887)	FY22: 214,991)	274,538 253,887	CHANGES BY MOF	OTHER CURR	ENT EXPENS	SES - FERN (253,88	,	991)	274,538 253,887
OT OT A	HER CURREN	T EXPENSES	- FERN (253,887) - FOOD SAFETY (274,538	FY22: 214,991 0.00	0.00			OTHER CURR	ENT EXPENS	SES - FERN (253,88 SES - FOOD SAFET 274,538	,	0.00	· · · · · · · · · · · · · · · · · · ·
OT OT A	HER CURREN	IT EXPENSES	- FERN (253,887) - FOOD SAFETY (274,538 468,878			253,887		OTHER CURR	ENT EXPENS	SES - FERN (253,88 SES - FOOD SAFET 274,538 468,878	ΓÝ (FY22: 214,	,	253,887
OT OT A P	HER CURREN HER CURREN 0.00	IT EXPENSES IT EXPENSES 0.00	- FERN (253,887) - FOOD SAFETY (274,538 468,878 743,416	0.00	0.00	253,887 528,425	TOTAL CHANGES	OTHER CURR OTHER CURR	ENT EXPENSENT EX	SES - FERN (253,88 SES - FOOD SAFET 274,538 468,878 743,416	0.00	0.00	253,887 528,425 8,299,666
OT OT A P	HER CURREN HER CURREN 0.00	UT EXPENSES O.00 1.00	- FERN (253,887) - FOOD SAFETY (274,538 468,878 743,416 8,299,666	0.00	0.00	253,887 528,425 8,299,666	TOTAL CHANGES	OTHER CURR OTHER CURR	ENT EXPENS ENT EXPENS 0.00 1.00	274,538 468,878 743,416 8,299,666	0.00	0.00	253,887 528,425

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 321 of 597

Program ID:

HTH720

HEALTH CARE ASSURANCE

050403000000 Structure #:

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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
			421,000			421,000	В			421,000			421,000
	16.00		4,388,679	16.00		4,388,679	P	16.00		4,388,679	16.00		4,388,679
	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
- 1													
****	******	*****	******	*****	******	****		*******	******	******	*****	*****	*****
			ND ENFORCE MIN							H AND ENFORCE			
		ALTH, WELFA S AND SERVI	ARE, AND SAFETY CES.	OF PEOPLE	IN HEALTH			CARE FACILIT		ELFARE, AND SAF RVICES.	ETY OF PEOP	LE IN HEAL I	Н
4-001			141,174			141,174	A			141,174			141,174
ADE	FUNDS FOR	COLLECTIVI	E BARGAINING CO	OSTS.				ADD FUNDS FO	OR COLLECT	TIVE BARGAINING	G COSTS.		ŕ
ن بالد بالد بالد بالد			*****							*****			****
	USE CONCUR							SENATE CON					
							l						
72-001													
EXE	CUTIVE REQ	UEST:						EXECUTIVE RI	EQUEST:				
СНА	NGE MEANS	OF FINANCII	NG FOR (1) TEMPO	ORARY POSIT	TION FROM			CHANGE MEA	NS OF FINA	NCING FOR (1) TE	MPORARY PO	SITION FROM	1
	IERAL FUND H720/MP).	S TO SPECIAL	. FUNDS FOR HEA	LTH CARE A	SSURANCE			GENERAL FUN (HTH720/MP).	NDS TO SPEC	IAL FUNDS FOR I	HEALTH CARI	E ASSURANCI	E
****	******	*****	******	*****	******	****		*******	*****	******	*****	*****	*****
HOU	USE DOES NO	OT CONCUR.						SENATE DOES	S NOT CONC	UR.			
FRC	OM OFFICE O	F HEALTH CA	RE ASSURANCE	SPECIAL FUN	ID			FROM OFFICE	OF HEALTH	CARE ASSURAN	CE SPECIAL I	FUND	
		ERNOR'S REQ						DETAIL OF GO					
			E IV SR22 (#122479	; FY22: -46,51	4A/46,514B;			\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \		RSE IV SR22 (#122	2479; FY22: -46	5,514A/46,514E	3;
	3: -101,484A/	IOI 484B)						FY23: -101,484	A/TUL484B)				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 322 of 597

Program ID:

HTH720

HEALTH CARE ASSURANCE

Structure #: 0:
Subject Committee:

050403000000 ee: HHH

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
74-001													
EXI	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
			NG FROM GENER SSURANCE (HTH7		SPECIAL					NCING FROM GEN E ASSURANCE (H		TO SPECIAL	
***	******	******	******	******	*****	****		********	******	******	******	******	*****
НО	OUSE DOES NO	OT CONCUR.						SENATE DOE	S NOT CONC	UR.			
FR	OM OFFICE O	F HEALTH CA	ARE ASSURANCE	SPECIAL FUN	D			FROM OFFICE	E OF HEALTI	I CARE ASSURAN	ICE SPECIAL I	FUND	
	TAIL OF GOV A CONTRACT		•					DETAIL OF G		REQUEST: 3,200A/63,200B)			
A			141,174			141,174	CHANGES BY MOF			141,174			141,174
•	0.00	0.00	141,174	0.00	0.00	141,174	TOTAL CHANGES	0.00	0.00	141,174	0.00	0.00	141,174
Α	26.80	2.00	3,568,282	26.80	2.00	3,568,282	BUD. TOTALS	26.80	2.00	3,568,282	26.80	2.00	3,568,282
В			421,000			421,000				421,000			421,000
P	16.00		4,388,679	16.00		4,388,679		16.00		4,388,679	16.00		4,388,679
	42.80	2.00	8,377,961	42.80	2.00	8,377,961	TOTAL BUDGET	42.80	2.00	8,377,961	42.80	2.00	8,377,961

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 323 of 597

Program ID:

HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM

Structure #:

050103000000

Subject Co	ommittee:	ННН	HEALTH, H	IUMAN SERV	ICES, & HOM	IELESSNESS							
			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	10.00	1.40	68,933,353	10.00	1.40	68,933,353 A		10.00	1.40	68,933,353	10.00	1.40	68,933,353 A
		6.00	22,275,925		6.00	22,275,925 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							1						
***	******	*****	*****	******	*****	*****		******	*******	*******	*****	******	*****
OE	BJECTIVE: TO	MINIMIZE D	EATH, INJURY, AN	D DISABILIT	Y DUE TO LI	FE		OBJECTIVE: 7	O MINIMIZ	E DEATH, INJURY,	AND DISABII	LITY DUE TO	LIFE
			BY ASSURING TH							NS BY ASSURING			
			ICAL CARE THRO ABLE OF PROVIDI			OF				IEDICAL CARE TH APABLE OF PROV			ENI OF
			E AND INJURY PR							CARE AND INJURY			
4-001			53,361			53,361 A				53,361			53,361 A
4-001			29,379			29,379 B				29,379			29,379 B
AD	DD FUNDS FOR	R COLLECTIV	/E BARGAINING C	OSTS.		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		ADD FUNDS F	OR COLLEC	TIVE BARGAININ	G COSTS.		. ,
***	*****	******	******	******	*****	*****				*******	*****	*****	*****
НС	DUSE CONCUI	RS.						SENATE CON	CURS.				
20-001			(117,336)			(117,336) A				(117,336)			(117,336) A
EX	ECUTIVE REC	QUEST:						EXECUTIVE R	EQUEST:				
TR	ADE-OFF FUN	IDS FROM IN	JURY PREVENTIO	N AND CONT	ROL			TRADE-OFF FU	JNDS FROM	INJURY PREVENT	TION AND CO	NTROL	
			Y MEDICAL SERV							NCY MEDICAL SE			
***	******	******	******	******	*****	*****		******	*******	*******	*****	******	*****
НС	OUSE CONCUI	RS.						SENATE CON	CURS.				
	ETAIL OF GOV		-	A EEE DAGIG	(117 22()			DETAIL OF GO		REQUEST: LOYEE SERVICES	ON A FEE DAG	EIS (117 226)	
OI	THEK NON-ST	A LE EMPLOY	YEE SERVICES ON	A FEE BASIS	(-11/,336)			OTHER NON-	STATE EMPI	LOTEE SERVICES	ON A FEE BAS	515 (-117,330)	
SE	EE HTH730 SEC	Q. NO. 20-002.						SEE HTH730 S	EQ. NO. 20-0	002.			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 324 of 597

Program ID:

HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM

Structure #: 0:
Subject Committee:

050103000000

ННН

			HB200	HD1						HB200	SD1			
-		2022			2023				2022			2023		
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
20-002			117,336			117,336	A			117,336			117,336	5 1
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:					
			URY PREVENTIO Y MEDICAL SERV							I INJURY PREVEN NCY MEDICAL SE				
****	*****	*****	******	******	*****	*****		******	*****	******	******	*****	*****	
ЮН	JSE CONCUR	S.						SENATE CON	CURS.					
PER PER 55,20	SONAL SERV	/ICES FOR (1 /ICES FOR (1) PUBLIC HEALTE) PUBLIC HEALTE			.,136)		62,136)	ERVICES FO	R (1) PUBLIC HEA R (1) PUBLIC HEA 001.		`		
A			53,361			53,361	CHANGES BY MOF			53,361			53,361	1 1
В			29,379			29,379				29,379			29,379) I
_	0.00	0.00	82,740	0.00	0.00	82,740	TOTAL CHANGES	0.00	0.00	82,740	0.00	0.00	82,740	0
Α –	10.00	1.40	68,986,714	10.00	1.40	68,986,714	BUD. TOTALS	10.00	1.40	68,986,714	10.00	1.40	68,986,714	4
В		6.00	22,305,304		6.00	22,305,304			6.00	22,305,304		6.00	22,305,304	4 1
		2.00	340,000		2.00	340,000			2.00	340,000		2.00		^
P		2.00	340,000		2.00	340,000			2.00	340,000		2.00	340,000	υ.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 325 of 597

Program ID:

HTH760

HEALTH STATUS MONITORING

Structure #: 050502000000 Subject Committee:

ННН

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	33.50		1,392,027	33.50		1,392,027 A	A	33.50		1,392,027	33.50		1,392,027
	23.20	2.00	504,643	23.20	2.00	504,643 E		22.20	2.00	504,643	22.20	2.00	504,643 H
	4.00	2.00	342,300	4.00	2.00	342,300 F		4.00	2.00	342,300	4.00	2.00	342,300
-	4.00		342,300	4.00		342,300 F	<u> </u>	4.00		342,300	4.00		342,300
	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													
****	******	*****	******	*****	*****	*****		*******	*****	******	*****	******	****
								ODJECTUJE T	o collect	PROCEEC AND A	WAE AND DIS	GEN (D.I.A.TE	
		<i></i>	OCESS, ANALYZI	,					,	PROCESS, ANAL			DED
	,		SED DATA IN A T							-BASED DATA IN			EDER
			TUS OF HAWAII'S			ION				STATUS OF HAWA			
AN	D TO FULFIL	L HEALTH ST	ATISTICAL/LEGA	L REQUIREM	ENTS.					FILL HEALTH ST	ATISTICAL/L	EGAL	
							I	REQUIREMEN	115.				
4-001			108,198			108,198 A	A			108,198			108,198
			15,706			15,706 E				15,706			15,706 I
4.70	D ELBIDG FOR		ŕ	OGEG		13,700 1		A DD ELDIDG E	on collect	Ź	C COST		13,700 1
ADI	D FUNDS FOR	R COLLECTIVI	E BARGAINING C	OS1S.				ADD FUNDS FO	OR COLLECT	TVE BARGAINING	i COSTS.		
****	******	******	******	******	******	*****		********	*****	******	*****	******	*****
НО	USE CONCUE	RS.						SENATE CON	CURS.				
70-001	(1.00)		152 (01	(1.00)			A	(1.00)		152 601	(1.00)		152 co. T
	1.00		153,601	1.00		153,601 F	P	1.00		153,601	1.00		153,601 F
EXI	ECUTIVE REQ	QUEST:						EXECUTIVE R	EQUEST:				
CHA	ANGE MEANS	S OF FINANCI	NG FOR (1) PERM.	ANENT POSIT	TION FROM			CHANGE MEA	NS OF FINAN	ICING FOR (1) PEI	RMANENT PO	SITION FROM	Л
			FEDERAL FUNDS							ER FEDERAL FUN			
	NITORING (H							MONITORING					
***	*****	******	*****	*****	*****	****		*******	*****	******	*****	******	****
НО	USE CONCUE	RS.						SENATE CON	CURS.				
DE.	TAIL OF COV	EDNODIC DEC	MIECT.					DETAIL OF GO	OVERNIODIS	REQUEST:			
		ERNOR'S REC		5 500D)						REQUEST: TISTICIAN V (#299	1. 75 500D)		
			ICIAN V (#2991; 7	3,3881)				FRINGE BENE		`	1, 13,3001)		
	INGE BENEFI	` ' /	EVDENCES (20.462	(D)							462D)		
MIS	SCELLANEOU	JS CURRENT I	EXPENSES (39,463	P)			1	MISCELLANE	OOS COKKE	NT EXPENSES (39,	403P)		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 326 of 597

Program ID:

HTH760

HEALTH STATUS MONITORING

Structure #: 0:
Subject Committee:

050502000000

ННН

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB200	HD1						HB200	SD1			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A	(1.00)		108,198	(1.00)		108,198	CHANGES BY MOF	(1.00)		108,198	(1.00)		108,198	A
В			15,706			15,706				15,706			15,706	В
P	1.00		153,601	1.00		153,601		1.00		153,601	1.00		153,601	P
-	0.00	0.00	277,505	0.00	0.00	277,505	TOTAL CHANGES	0.00	0.00	277,505	0.00	0.00	277,505	
Α	32.50		1,500,225	32.50		1,500,225	BUD. TOTALS	32.50		1,500,225	32.50		1,500,225	A
В		2.00	520,349		2.00	520,349			2.00	520,349		2.00	520,349	В
P	5.00		495,901	5.00		495,901		5.00		495,901	5.00		495,901	P
-	37.50	2.00	2,516,475	37.50	2.00	2,516,475	TOTAL BUDGET	37.50	2.00	2,516,475	37.50	2.00	2,516,475	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 327 of 597

Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 04
Subject Committee:

040101000000 ee: EEP

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	75.00		5,088,595	75.00		5,088,595	A	75.00		5,088,595	75.00		5,088,595
	64.00	7.00	80,364,007	64.00	7.00	80,364,007		64.00	7.00	80,364,007	64.00	7.00	80,364,007
	32.10	2.00	5,002,918	32.10	2.00	5,002,918		32.10	2.00	5,002,918	32.10	2.00	5,002,918
	2.00		241,782	2.00		241,782		2.00		241,782	2.00		241,782
	37.00		209,035,151	37.00		209,035,151		37.00		209,035,151	37.00		209,035,151
	7.25	4.00	1,311,612	7.25	4.00	1,311,612		7.25	4.00	1,311,612	7.25	4.00	1,311,612
_	217.35	13.00	301,044,065	217.35	13.00	301,044,065		217.35	13.00	301,044,065	217.35	13.00	301,044,065
- 1													
****	*****	******	******	******	*****	*****		******	******	******	******	******	*****
			ND ENHANCE EN' DECOLOGICAL HE			AS				'E AND ENHANCE AND ECOLOGICAL			ITY AS
4-001			231,459			231,459	A			231,459			231,459
4-001			231,459 272,064			231,459 272,064				231,459 272,064			231,459 272,064
4-001			*				В			*			,
4-001			272,064			272,064	B U			272,064			272,064
) FUNDS FOR	COLLECTIV	272,064 6,168	OSTS.		272,064 6,168	B U	ADD FUNDS F	OR COLLEC	272,064 6,168	G COSTS.		272,064 6,168
ADD			272,064 6,168 119,957		******	272,064 6,168 119,957	B U			272,064 6,168 119,957		******	272,064 6,168 119,957
ADD		*****	272,064 6,168 119,957 /E BARGAINING C		*****	272,064 6,168 119,957	B U		******	272,064 6,168 119,957 TIVE BARGAINING		*****	272,064 6,168 119,957
ADD	******	*****	272,064 6,168 119,957 /E BARGAINING C		******	272,064 6,168 119,957	B U W	*******	******	272,064 6,168 119,957 TIVE BARGAINING		*****	272,064 6,168 119,957
ADD *****	******	*****	272,064 6,168 119,957 /E BARGAINING C		*****	272,064 6,168 119,957	B U W	*******	******	272,064 6,168 119,957 TIVE BARGAINING		******	272,064 6,168 119,957
***** HOU	**************************************	*************************	272,064 6,168 119,957 /E BARGAINING C	*****	*****	272,064 6,168 119,957 *******	B U W	**************************************	**************************************	272,064 6,168 119,957 TIVE BARGAINING	******	*****	272,064 6,168 119,957
ADD ***** HOU 6-001 RED	*************** USE CONCUR	************ S. FOR NON-RI	272,064 6,168 119,957 /E BARGAINING C ************************************	**************************************		272,064 6,168 119,957 ******** (21,750) (561,956)	B U W	**************************************	**************************************	272,064 6,168 119,957 TIVE BARGAINING	**************************************		272,064 6,168 119,957 ************************************

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 328 of 597

Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 04
Subject Committee:

040101000000

EEP

			HB200) HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001			(55,200)			(55,200) A	T		(55,200)			(55,200) A
EXI	ECUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
		NDS FROM PER BRANCH (HT	RSONAL SERVIC H840/FF).	ES TO PERSO	NAL SERVICES	S	TRADE-OFF FO FOR CLEAN A		ERSONAL SERV HTH840/FF).	ICES TO PER	SONAL SERVIC	EES
***	******	*****	*****	*****	******	****	*******	******	******	******	******	*****
НО	USE CONCU	RS.					SENATE CON	CURS.				
CO	LLECTIVE B.	VERNOR'S REÇ ARGAINING (- VICES ADJUS					DETAIL OF G COLLECTIVE PERSONAL SI	BARGAINING		0)		
SEI	E HTH840 SE	Q. NO. 10-002.					SEE HTH840 S	SEQ. NO. 10-002	2.			
10-002			55,200			55,200 A			55,200			55,200 A
EXI	ECUTIVE REG	QUEST:					EXECUTIVE R	EQUEST:				
		NDS FROM PER R BRANCH (HT	RSONAL SERVIC H840/FF).	ES TO PERSO	NAL SERVICES	S	TRADE-OFF FU FOR CLEAN A		PERSONAL SERV HTH840/FF).	VICES TO PER	SONAL SERVIC	CES
****	******	*****	*****	*****	******	****	********	******	******	******	******	*****
НО	USE CONCU	RS.					SENATE CON	CURS.				
PEI			UEST: ENVIRONMENT	AL HEALTH	SPECIALIST		DETAIL OF GO PERSONAL SI (#42318; 55,200	ERVICES FOR	EQUEST: (1) ENVIRONME	ENTAL HEALT	H SPECIALIST	
C.F.	F HTH840 SE	Q. NO. 10-001.					SEE HTH840 S	SEO NO 10-00	1			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 329 of 597

Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 04
Subject Committee:

040101000000

EEP

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
11-001			(118,516)			(118,516) A			(118,516)			(118,516)
EXE	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
		NDS FROM PER TER BRANCH	RSONAL SERVIC (HTH840/FG).	ES TO PERSO	NAL SERVICE	S			ERSONAL SERV EH (HTH840/FG).	ICES TO PER	SONAL SERVI	CES
***	*****	*****	******	******	******	*****	*******	******	*****	*****	*****	*****
НО	USE CONCU	RS.					SENATE CON	CURS.				
		VERNOR'S REC ARGAINING (-	-				DETAIL OF GO COLLECTIVE		-			
SEE	E HTH840 SE	Q. NO. 11-002.					SEE HTH840 S	SEQ. NO. 11-002	2.			
11-002			118,516			118,516 A			118,516			118,516
EXE	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
		NDS FROM PER TER BRANCH	RSONAL SERVIC (HTH840/FG).	ES TO PERSO	NAL SERVICE	S			ERSONAL SERV CH (HTH840/FG).	VICES TO PER	SONAL SERVI	CES
****	*****	*****	******	******	******	****	*******	******	******	*****	*****	****
НО	USE CONCU	RS.					SENATE CON	CURS.				
PEF (#11	RSONAL SER 12841; 55,200)	QUEST: ENVIRONMENT TMENT (63,316)	AL HEALTH	SPECIALIST		(#112841; 55,20	ERVICES FOR (00)	EQUEST: (1) ENVIRONME JSTMENT (63,31		TH SPECIALIST	?
CET	HTH840 SE	Q. NO. 11-001.					SEE HTH840 S	SEO NO 11-00	1			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 330 of 597

Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #:

040101000000 EEP

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
21-001			(17,093)			(17,093) A			(17,093)			(17,093) A
EXI	ECUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
BRA WA	ANCH (HTH8	40/FG), SAFE D BRANCH (HTH	AN AIR BRANCE RINKING WATER 840/FK) TO SOLII	R BRANCH (H	TH840/FH),		BRANCH (HTH	H840/FG), SAFE R BRANCH (HT	LEAN AIR BRAI DRINKING WA IH840/FK) TO SO	TER BRANCH	(HTH840/FH),	
****	******	*****	*****	******	*****	****	******	******	*****	******	******	*****
НО	USE CONCU	RS.					SENATE CON	CURS.				
		VERNOR'S REQ ARGAINING (-					DETAIL OF GO COLLECTIVE		-			
SEI	E HTH840 SE	Q. NO. 21-002, 2	1-003, 21-004, 21-0	005.			SEE HTH840 S	SEQ. NO. 21-002	2, 21-003, 21-004,	21-005.		
21-002			(25,020)			(8,441) A			(25,020)			(8,441) A
EXI	ECUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
BRA WA	ANCH (HTH8	40/FG), SAFE D BRANCH (HTH	EAN AIR BRANCE RINKING WATER 840/FK) TO SOLII	R BRANCH (H	TH840/FH),		BRANCH (HTH	H840/FG), SAFE R BRANCH (HT	LEAN AIR BRAI DRINKING WA FH840/FK) TO SO	TER BRANCH	(HTH840/FH),	
***	*****	*****	******	*****	*****	****	******	******	*****	******	******	*****
НО	USE CONCU	RS.					SENATE CON	CURS.				
CO	LLECTIVE B. LEPHONE (F	VERNOR'S REQ ARGAINING (-8 Y22: -13,000) (FY22: -3,579)					DETAIL OF GO COLLECTIVE TELEPHONE (CAR MILEAGI	BARGAINING (FY22: -13,000)	(-8,441)			
CA												

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 331 of 597

Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

040101000000 Structure #:

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
21-003			(40,098)			(40,098) A			(40,098)			(40,098)
EXI	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
BRA WA BRA	ANCH (HTH8 STEWATER : ANCH (HTH8	40/FG), SAFE D BRANCH (HTH 40/FJ).	EAN AIR BRANCH PRINKING WATER (840/FK) TO SOLIE	BRANCH (H O AND HAZAI	TH840/FH), RDOUS WAST	Е	BRANCH (HTH WASTEWATER BRANCH (HTH	1840/FG), SAFE R BRANCH (HT 1840/FJ).	LEAN AIR BRA DRINKING WA FH840/FK) TO SO	TER BRANCH OLID AND HAZ	(HTH840/FH), ZARDOUS WAS	STE
	USE CONCU TAIL OF GOV	RS. VERNOR'S REQ	OUEST:				SENATE CONC DETAIL OF GO		EQUEST:			
		ARGAINING (Q. NO. 21-001, 2	40,098) 21-002, 21-004, 21-0	005.			COLLECTIVE SEE HTH840 S		(-40,098) 1, 21-002, 21-004	, 21-005.		
21-004						(23,780) A						(23,780)
EXI	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
BRA WA	ANCH (HTH8	40/FG), SAFE D BRANCH (HTH	EAN AIR BRANCH PRINKING WATER (840/FK) TO SOLIE	BRANCH (H	TH840/FH),		BRANCH (HTH	1840/FG), SAFE R BRANCH (HT	LEAN AIR BRA DRINKING WA TH840/FK) TO SO	TER BRANCH	(HTH840/FH),	
****	*****	******	******	******	******	****	*******	******	*****	******	*****	*****
НО	USE CONCU	RS.					SENATE CON	CURS.				
		VERNOR'S REQ ARGAINING (F	-				DETAIL OF GO COLLECTIVE		EQUEST: (FY23: -23,780)			
CEI	7 11T11040 CE	O NO 21 001 2	21-002, 21-003, 21-0)O.5			CEE UTUOAN C	EO NO 21 001	1, 21-002, 21-003.	21 005		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 332 of 597

Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #:

040101000000

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
21-005			82,211			89,412 A			82,211			89,412
EXE	CUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
BRA WAS	NCH (HTH8	40/FG), SAFE I BRANCH (HTH	EAN AIR BRANCH DRINKING WATEI 1840/FK) TO SOLII	R BRANCH (H	TH840/FH),		BRANCH (HTH	1840/FG), SAFE R BRANCH (H	CLEAN AIR BRA E DRINKING WA TH840/FK) TO Se	TER BRANCH	(HTH840/FH),	
****	******	******	******	******	******	****	*******	******	******	******	******	*****
НОГ	USE CONCU	RS.					SENATE CON	CURS.				
PER 105, PER PER COI SHC	SONAL SER ,792) SONAL SER SONAL SER LLECTIVE B DRTAGE DIF	EVICES FOR (1) EVICES ADJUS ARGAINING (- FERENTIAL (-	ENGINEER PROC ENGINEER (#394 TMENT (-2,430) 36,634)	85; 67,200)			105,792) PERSONAL SE PERSONAL SE COLLECTIVE SHORTAGE D	ERVICES FOR ERVICES FOR ERVICES ADJU BARGAINING IFFERENTIAL	(1) ENGINEER P (1) ENGINEER (3 JSTMENT (-2,43) 5 (-36,634)	#39485; 67,200) 0)	`	;
SEE	HTH840 SE	O NO 21-001	21-002, 21-003, 21-	004			SEE HTH840 S	SEO NO 21-00	1, 21-002, 21-003	21-004		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 333 of 597

Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 04
Subject Committee:

040101000000

EEP

(1) PERM PROGRAM SPECIALIST VI (#90725H; -64,476) (1) PERM ENV HEALTH SPEC VI (#90725H; -64,476) (1) PERM ENV HEALTH SPEC VI (#90726H; -64,476) (1) PERM PLANNER V (#90727H; -59,616) (1) PERM PLANNER V (#90727H; -59,616) (1) PERM ENV HEALTH SPEC VI (#90726H; -64,476) (1) PERM ENV HEALTH SPEC VI (#9072H; -64,476) (1)	
EXECUTIVE REQUEST:	
EXECUTIVE REQUEST: REDUCE (6) PERMANENT POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FE). HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM MANAGER (#90724H : -46,050) (1) PERM PROGRAM MENTALTH SPEC V1 (#90725H : -64,476) (1) PERM PROGRAM SPECIALIST V1 (#90725H : -64,476) (1) PERM PLANNER V (#90727H : -59,616) (1) PERM ENVIRONMENT V (#	Amt
REDUCE (6) PERMANENT POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FE). ***HOUSE DOES NOT CONCUR.** 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 ENV HEALTH SPEC VI (#90728H; -29,808) (1) PERM ENV HEALTH SPEC VI (#90728H; -29,808) (1) PERM ENV HEALH SPEC V (#90728H; -35,088) SVC RENDRD BY OTHER STATE AGCIES (DEPUTY AG SUPPORT) (FY22: -2,500 ;FY23: -1,004 9) OPERATING SUPPLIES (INC FIELD SURVEY & SAFETY SUPPLIES) (-1,500) OFFICE SUPPLIES (FY22: -4,268 ;FY23: -3,750) TRANSPORTATION INTRASTATE (FY22: -4,200 ;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) OTHER NON-STATE EMP SVS ON A FEE BASIS (-500)	
REDUCE (6) PERMANENT POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FE). ***HOUSE DOES NOT CONCUR.** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM MANAGER (#90724H; -46,050) (1) PERM PROGRAM SPECIALIST VI (#90725H; -64,476) (1) PERM PROGRAM SPECIALIST VI (#90725H; -64,476) (1) PERM PN HEALH SPEC VI (#90726H; -64,476) (1) PERM ENV HEALH SPEC VI (#90728H; -29,808) (1) PERM ENV HEALH SPEC VI (#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) OPERATION OUT-OF-STATE (FY22: -4,200 ;FY23: -2,200) TRANSPORTATION INTRASTATE (FY22: -4,020 ;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) OTHER NON-STATE EMP SVS ON A FEE BASIS (-500)	
MANAGEMENT (HTH840/FE). HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM MANAGER (#90724H; -46,050) (1) PERM PROGRAM MANAGER (#90725H; -64,476) (1) PERM PROGRAM SPECIALIST VI (#90725H; -64,476) (1) PERM PLANNER V (#90727H; -59,616) (1) PERM PLANNER V (#90727H; -59,616) (1) PERM ENV HEALTH SPEC VI (#90726H; -64,476) (1) PERM ENV HEALTH SPEC VI (#90726H; -64,476) (1) PERM ENV HEALTH SPEC VI (#90726H; -59,616) (1) PERM ENV HEALTH SPEC VI (#90726H; -64,476) (1) PERM ENV HEALTH SPEC VI (#90726H; -64,476) (1) PERM ENV HEALTH SPEC VI (#90726H; -59,616) (1) PERM ENV HEALTH SPEC VI (#90726H; -64,476) (1) PERM ENV HEALTH	
HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM MANAGER (#90724H; -46,050) (1) PERM PROGRAM MANAGER (#90725H; -64,476) (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 PLANNER V (#90727H; -59,616) (1) PERM PLANNER V (#90727H; -59,616) (1) PERM ENV HEALTH SPEC VI (#90728H; -29,808) (1) PERM ENV HEALTH SPEC VI (#90728H; -29,808) (1) PERM ENV HEALTH SPEC VI (#90728H; -29,808) (2) PERM ENGINEER V (#90729H; -35,088) SVC RENDRD BY OTHER STATE AGCIES (DEPUTY AG SUPPORT) (3) FY22: -25,000; FY23: -1,004) OPERATING SUPPLIES (INC FIELD SURVEY & SAFETY SUPPLIES) (4) -1,500 OFFICE SUPPLIES (FY22: -1,500; FY23: -1,000) DUES & SUBSCRIPTIONS (FY22: -2,200; FY23: -3,000) TELEPHONE & TELEGRAPH (FY22: -4,268; FY23: -3,500) TRANSPORTATION OUT-OF-STATE (FY22: -4,202; FY23: -3,750) MOTOR POOL CARS (VEHICLE LEASED FROM DAGS) (7) FY23: -2,700; FY23: -2,000) TRANSPORTATION OUT-OF-STATE (FY22: -2,700; FY23: -2,500) RENTAL OF EQUIPMENT (FY22: -2,700; FY23: -2,500) OTHER NON-STATE EMP SVS ON A FEE BASIS (-500)	NTAL
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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 OUT-OF-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) OFFICE SUPPLIES (FY22: -1,500 ; FY23: -1,000) DUES & SUBSCRIPTIONS (FY22: -2,200 ; FY23: -2,200) TRANSPORTATION INTRASTATE (FY22: -4,020) TRANSPORTATION OUT-OF-STATE (FY22: -3,929) MOTOR POOL CARS (VEHICLE LEASED FROM DAGS) RENTAL OF EQUIPMENT (FY22: -2,700 ; FY23: -2,500) OTHER NON-STATE EMP SVS ON A FEE BASIS (-500)	(
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TELEPHONE & TELEGRAPH (FY22: -4,268 ; FY23: -3,500) TRANSPORTATION INTRASTATE (FY22: -4,020 ; FY23: -3,750) TRANSPORTATION OUT-OF-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) TELEPHONE & TELEGRAPH (FY22: -4,268 ; FY23: -4,268 ; FY23: -4,020) TRANSPORTATION INTRASTATE (FY22: -4,020) TRANSPORTATION OUT-OF-STATE (FY22: -3,929) MOTOR POOL CARS (VEHICLE LEASED FROM DAGS) RENTAL OF EQUIPMENT (FY22: -2,700 ; FY23: -2,500) OTHER NON-STATE EMP SVS ON A FEE BASIS (-500)	/
TRANSPORTATION INTRASTATE (FY22: -4,020 ; FY23: -3,750) TRANSPORTATION INTRASTATE (FY22: -4,020) TRANSPORTATION OUT-OF-STATE (FY22: -3,929 ; FY23: -3,750) TRANSPORTATION OUT-OF-STATE (FY22: -3,929) MOTOR POOL CARS (VEHICLE LEASED FROM DAGS) (-10,000) MOTOR POOL CARS (VEHICLE LEASED FROM DAGS) RENTAL OF EQUIPMENT (FY22: -2,700 ; FY23: -2,500) RENTAL OF EQUIPMENT (FY22: -2,700 ; FY23: -2,500) OTHER NON-STATE EMP SVS ON A FEE BASIS (-500)	23: -3,500)
) TRANSPORTATION OUT-OF-STATE (FY22: -3,929 ; FY23: -3,750) MOTOR POOL CARS (VEHICLE LEASED FROM DAGS) RENTAL OF EQUIPMENT (FY22: -2,700 ; FY23: -2,500) OTHER NON-STATE EMP SVS ON A FEE BASIS (-500) TRANSPORTATION OUT-OF-STATE (FY22: -3,929) MOTOR POOL CARS (VEHICLE LEASED FROM DAGS) RENTAL OF EQUIPMENT (FY22: -2,700 ; FY23: OTHER NON-STATE EMP SVS ON A FEE BASIS (-500)	; FY23: -3,750
TRANSPORTATION OUT-OF-STATE (FY22: -3,929 ; FY23: -3,750) TRANSPORTATION OUT-OF-STATE (FY22: -3,929)) MOTOR POOL CARS (VEHICLE LEASED FROM DAGS) (-10,000) MOTOR POOL CARS (VEHICLE LEASED FROM DAGS) RENTAL OF EQUIPMENT (FY22: -2,700 ; FY23: -2,500) RENTAL OF EQUIPMENT (FY22: -2,700 ; FY23: OTHER NON-STATE EMP SVS ON A FEE BASIS (-500)	,1123. 3,730
) MOTOR POOL CARS (VEHICLE LEASED FROM DAGS) RENTAL OF EQUIPMENT (FY22: -2,700; FY23: -2,500) OTHER NON-STATE EMP SVS ON A FEE BASIS (-500) **OTHER NON-STATE EMP SVS ON A FEE BASIS (-500) **OTHER NON-STATE EMP SVS ON A FEE BASIS (-500) **OTHER NON-STATE EMP SVS ON A FEE BASIS (-500) **OTHER NON-STATE EMP SVS ON A FEE BASIS (-500)	; FY23: -3,750
RENTAL OF EQUIPMENT (FY22: -2,700; FY23: -2,500) OTHER NON-STATE EMP SVS ON A FEE BASIS (-500) RENTAL OF EQUIPMENT (FY22: -2,700; FY23: OTHER NON-STATE EMP SVS ON A FEE BASIS (-500)	, , , ,
RENTAL OF EQUIPMENT (FY22: -2,700; FY23: -2,500) OTHER NON-STATE EMP SVS ON A FEE BASIS (-500) RENTAL OF EQUIPMENT (FY22: -2,700; FY23: OTHER NON-STATE EMP SVS ON A FEE BASIS (-500)	(-10,000)
OTHER NON-STATE EMP SVS ON A FEE BASIS (-500) OTHER NON-STATE EMP SVS ON A FEE BASIS (-500	-2,500)
TRAINING COSTS & REGISTRATION FEES (-1,000) TRAINING COSTS & REGISTRATION FEES (-1,000))
OTHER SUPPLIES (FY22: -1,209) OTHER SUPPLIES (FY22: -1,209)	
CAR MILEAGE (FY22: -200)	
SUBSISTENCE ALLOWANCE INTRASTATE (FY22: -200) SUBSISTENCE ALLOWANCE INTRASTATE (FY22:	-200)
HIRE OF PASSENGER CARS (FY22: -100) HIRE OF PASSENGER CARS (FY22: -100)	
OTHER RENTALS (FY22: -100)	
OTHER REPAIRS & MAINTENANCE (FY22: -700) OTHER REPAIRS & MAINTENANCE (FY22: -700)	/
MISCELLANEOUS CURRENT EXPENSES (FY22: -200) MISCELLANEOUS CURRENT EXPENSES (FY22:	-200)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 334 of 597

Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 04
Subject Committee:

040101000000 ee: EEP

			HB200	HD1						HB200	SD1			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
70-001	(1.00)			(1.00)			A	(1.00)			(1.00)			A
	1.00		83,352	1.00		83,352	W	1.00		83,352	1.00		83,352	W
EXE	CUTIVE RE	QUEST:						EXECUTIVE RI	EQUEST:					
GEN	ERAL FUNI		NG FOR (1) PERMA ING FUNDS FOR 1						DS TO REVO	CING FOR (1) PE LVING FUNDS FO).				
****	******	*****	******	******	******	****		*********	*******	******	******	******	*****	
HOU	JSE CONCU	RS.						SENATE CONC	CURS.					
FRO	M DRINKIN	IG WATER STA	TE REVOLVING I	FUND.				FROM DRINKI	NG WATER S	TATE REVOLVII	NG FUND.			
(1) P	ERM ENVIF	VERNOR'S REQ RONMENTAL H ITS (28,152W)	OUEST: HEALTH SPECIAL	IST IV SR22 (#40618; 55,200V	V)		DETAIL OF GO (1) PERM ENV FRINGE BENE	IRONMENTAI	L HEALTH SPEC	IALIST IV SR2	2 (#40618; 55,20	00W)	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 335 of 597

Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #:

040101000000

			HB200) HD1					HB200	SD1		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Am
73-001												
EXI	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
			NG FOR (2) PERM L MANAGEMEN				CHANGE MEA FUNDS FOR EN		` '			
***	*****	*****	******	******	******	****	*******	******	******	*****	******	*****
НО	USE DOES N	OT CONCUR.					SENATE DOES	S NOT CONCUI	R.			
FRO	OM CLEAN A	AIR SPECIAL FU	UND.				FROM CLEAN	AIR SPECIAL	FUND.			
(1)		*	OUEST: 42; FY22: -36,261	A/36,261B; FY2	23:			,	EQUEST: 2042; FY22: -36,	261A/36,261B; I	FY23:	
(1)	PERM ENVIF	/	IEALTH SPECIA (A/47,100B)	LIST IV (#2192	5; FY22:		(1) PERM ENV	,	HEALTH SPEC 00A/47,100B)	CIALIST IV (#21	1925; FY22:	
	NGE BENEF ERATING SU		30B; FY23: 48,440 (-687 A))B)			FRINGE BENE OPERATING S		,330B; FY23: 48 (-687 A)	,440B)		
	FICE SUPPLI HER SUPPLII	,	·142 A) ·1,049 A)				OFFICE SUPPI OTHER SUPPI	,	-142 A) -1,049 A)			
	ES & SUBSC		(-99 A)				DUES & SUBS		(-99 A)			
		(-9 A) TELEGRAPH	(-152 A))			POSTAGE TELEPHONE &	(-9 A) & TELEGRAPH	(-152	2 A)		
	R MILEAGE		` ′	•			CAR MILEAGI		`	,		
MIS	SCELLANEO	US CÙRRENT I	EXPENSES	(-1,085	A)		MISCELLANE	OUS CURRENT	ΓEXPENSES	(-1,0	85 A)	
INT	EREST ON L	ATE PAYMEN	TS (-1	8 A)	•		INTEREST ON	LATE PAYME	NTS (-18 A)		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 336 of 597

Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 04
Subject Committee:

040101000000 ee: EEP

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
0-001													
			1,532,850			(887,068)	N			1,532,850			(887,068)
			1,258,916			1,358,924	P			1,258,916			1,358,924
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
	FUNDS FOR H840/FF).	CEILING IN	CREASE FOR ENVI	IRONMENTAL	MANAGEN	MENT		ADD FUNDS F (HTH840/FF).	OR CEILING	G INCREASE FOR E	NVIRONMEN	TAL MANAC	GEMENT
***	*****	******	*******	******	*****	*****		******	******	*******	******	******	*****
HO	JSE CONCUR	S.						SENATE CON	CURS.				
MIS		S CURRENT	QUEST: EXPENSES (FY22: EXPENSES (FY22:			/			EOUS CURR	S REQUEST: ENT EXPENSES (FY ENT EXPENSES (FY		*	
A	(1.00)		209,709	(1.00)		209,709	CHANGES BY MOF	(1.00)		209,709	(1.00)		209,709
A B	(1.00)		209,709 (289,892)	(1.00)		209,709 (289,892)		(1.00)		209,709 (289,892)	(1.00)		209,709 (289,892)
	(1.00)		(289,892) 1,532,850	(1.00)		(289,892) (887,068)		(1.00)		(289,892) 1,532,850	(1.00)		(289,892) (887,068)
B N U			(289,892) 1,532,850 6,168	,		(289,892) (887,068) 6,168		,		(289,892) 1,532,850 6,168			(289,892) (887,068) 6,168
B N U W	1.00		(289,892) 1,532,850 6,168 203,309	(1.00)		(289,892) (887,068) 6,168 203,309		(1.00)		(289,892) 1,532,850 6,168 203,309	(1.00)		(289,892) (887,068) 6,168 203,309
B N U			(289,892) 1,532,850 6,168	,		(289,892) (887,068) 6,168		,		(289,892) 1,532,850 6,168			(289,892) (887,068) 6,168
B N U W		0.00	(289,892) 1,532,850 6,168 203,309	,	0.00	(289,892) (887,068) 6,168 203,309		,	0.00	(289,892) 1,532,850 6,168 203,309		0.00	(289,892) (887,068) 6,168 203,309
B N U W	1.00	0.00	(289,892) 1,532,850 6,168 203,309 1,258,916	1.00	0.00	(289,892) (887,068) 6,168 203,309 1,358,924		1.00	0.00	(289,892) 1,532,850 6,168 203,309 1,258,916	1.00	0.00	(289,892) (887,068) 6,168 203,309 1,358,924
B N U W P	0.00	0.00	(289,892) 1,532,850 6,168 203,309 1,258,916 2,921,060	1.00	0.00	(289,892) (887,068) 6,168 203,309 1,358,924	TOTAL CHANGES	0.00	0.00	(289,892) 1,532,850 6,168 203,309 1,258,916 2,921,060	0.00	0.00	(289,892) (887,068) 6,168 203,309 1,358,924
B N U W P	1.00 0.00 74.00		(289,892) 1,532,850 6,168 203,309 1,258,916 2,921,060 5,298,304	1.00 0.00 74.00		(289,892) (887,068) 6,168 203,309 1,358,924 601,150 5,298,304	TOTAL CHANGES	1.00 0.00 74.00		(289,892) 1,532,850 6,168 203,309 1,258,916 2,921,060 5,298,304	1.00 0.00 74.00		(289,892) (887,068) 6,168 203,309 1,358,924 601,150 5,298,304
B N U W P	1.00 0.00 74.00 64.00	7.00	(289,892) 1,532,850 6,168 203,309 1,258,916 	1.00 0.00 74.00 64.00	7.00	(289,892) (887,068) 6,168 203,309 1,358,924 601,150 5,298,304 80,074,115	TOTAL CHANGES	1.00 0.00 74.00 64.00	7.00	(289,892) 1,532,850 6,168 203,309 1,258,916 2,921,060 5,298,304 80,074,115	0.00 74.00 64.00	7.00	(289,892) (887,068) 6,168 203,309 1,358,924 601,150 5,298,304 80,074,115
B N U W P	1.00 0.00 74.00 64.00 32.10	7.00	(289,892) 1,532,850 6,168 203,309 1,258,916 2,921,060 5,298,304 80,074,115 6,535,768	1.00 0.00 74.00 64.00 32.10	7.00	(289,892) (887,068) 6,168 203,309 1,358,924 601,150 5,298,304 80,074,115 4,115,850	TOTAL CHANGES	1.00 0.00 74.00 64.00 32.10	7.00	(289,892) 1,532,850 6,168 203,309 1,258,916 2,921,060 5,298,304 80,074,115 6,535,768	1.00 0.00 74.00 64.00 32.10	7.00	(289,892) (887,068) 6,168 203,309 1,358,924 601,150 5,298,304 80,074,115 4,115,850 247,950
B N U W P 	1.00 0.00 74.00 64.00 32.10 2.00	7.00	(289,892) 1,532,850 6,168 203,309 1,258,916 2,921,060 5,298,304 80,074,115 6,535,768 247,950	1.00 0.00 74.00 64.00 32.10 2.00	7.00	(289,892) (887,068) 6,168 203,309 1,358,924 601,150 5,298,304 80,074,115 4,115,850 247,950	TOTAL CHANGES	1.00 0.00 74.00 64.00 32.10 2.00	7.00	(289,892) 1,532,850 6,168 203,309 1,258,916 2,921,060 5,298,304 80,074,115 6,535,768 247,950	1.00 0.00 74.00 64.00 32.10 2.00	7.00	(289,892) (887,068) 6,168 203,309 1,358,924 601,150 5,298,304 80,074,115 4,115,850

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 337 of 597

Program ID:

HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 04
Subject Committee:

040303000000 ee: EEP

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	22.00	1.25	3,703,972	22.00	1.25	3,703,972	A	22.00	1.25	3,703,972	22.00	1.25	3,703,972 A
	0.50		79,580	0.50		79,580	В	0.50		79,580	0.50		79,580 B
	2.30	0.60	183,732	2.30	0.60	183,732	N	2.30	0.60	183,732	2.30	0.60	183,732 N
	11.00		2,622,018	11.00		2,622,018	W	11.00		2,622,018	11.00		2,622,018 W
	11.20	2.15	2,626,604	11.20	2.15	2,626,604	P	11.20	2.15	2,626,604	11.20	2.15	2,626,604 P
-	47.00	4.00	9,215,906	47.00	4.00	9,215,906		47.00	4.00	9,215,906	47.00	4.00	9,215,906
PLA			EL, AND PROVIDI ATION, AND EME			Ε,				NNEL, AND PROV LUATION, AND E			,
4-001			78,529			78,529	A			78,529			78,529 A
			2,788			2,788	В			2,788			2,788 B
			62,144			62,144	W			62,144			62,144 W
ADI	O FUNDS FOR	R COLLECTIV	E BARGAINING C	OSTS.				ADD FUNDS F	OR COLLEC	ΓΙVE BARGAININ	G COSTS.		
****	*****	******	******	******	******	****		******	*****	******	*****	******	*****
НО	USE CONCUE	RS.						SENATE CON	CURS.				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 338 of 597

HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #:

Program ID:

040303000000

			110200	IID1						110200	CD1		
		2022	HB200	ниі	2022				2022	HB200	SDI	2022	
EQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	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)
	0.75		39,717	0.75		39,717	P	0.75		39,717	0.75		39,717
EXEC	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
FEDI	ERAL FUNDS		NG FOR (1) PERMA EDERAL FUNDS I ITH849/FD).						DS TO OTHE	NCING FOR (0.75) I ER FEDERAL FUNI N (HTH849/FD).			ROM
****	*****	*****	******	******	*****	****		******	*****	******	******	*****	****
HOU	SE CONCUR	S.						SENATE CON	CURS.				
(0.75 -39,7 FRIN) PERM ENVI 17N/39,717P) IGE BENEFIT	TS (-8,926N)	QUEST: L HEALTH SPECL FMENT (8,926N)	ALIST IV (#52	318;			-39,717N/39,71 FRINGE BENE	NVIRONMEN 7P) EFITS (-8,926N	NTAL HEALTH SPI		#52318;	
100-001			4,237,111			79,996	D			4,237,111			79,996
EXE	CUTIVE REQ	HFST:	4,237,111			79,990	r 	EXECUTIVE R	FOLIEST:	4,237,111			79,990
		CEILING INC N (HTH849/FI	CREASE FOR ENVI D).	IRONMENTA	L HEALTH			ADD FUNDS FO ADMINISTRAT		INCREASE FOR E 9/FD).	NVIRONMEN	TAL HEALTH	
****	******	*****	*******	******	******	****		******	******	******	******	******	*****
HOU	SE CONCUR	S.						SENATE CON	CURS.				
		ERNOR'S REQ S CURRENT I	OUEST: EXPENSES (FY22:	4,237,111; FY	23: 79,996)			DETAIL OF GO MISCELLANE		REQUEST: NT EXPENSES (FY	722: 4,237,111;	FY23: 79,996)	
A			78,529			78,529	CHANGES BY MOF			78,529			78,529
В			2,788			2,788				2,788			2,788
N	(0.75)		(39,717)	(0.75)		(39,717))	(0.75)		(39,717)	(0.75)		(39,717)
W	0.75		62,144	0.75		62,144		0.55		62,144	0.75		62,144
P	0.75		4,276,828	0.75		119,713		0.75		4,276,828	0.75		119,713
_	0.00	0.00	4,380,572	0.00	0.00	223,457		0.00	0.00	4,380,572	0.00	0.00	223,457
A	22.00	1.25	3,782,501	22.00	1.25	3,782,501	BUD. TOTALS	22.00	1.25	3,782,501	22.00	1.25	3,782,501

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 04
Subject Committee:

040303000000 ee: EEP

ENERGY & ENVIRONMENTAL PROTECTION

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
В	0.50		82,368	0.50		82,368		0.50		82,368	0.50		82,368 B
N	1.55	0.60	144,015	1.55	0.60	144,015		1.55	0.60	144,015	1.55	0.60	144,015 N
W	11.00		2,684,162	11.00		2,684,162		11.00		2,684,162	11.00		2,684,162 W
P	11.95	2.15	6,903,432	11.95	2.15	2,746,317		11.95	2.15	6,903,432	11.95	2.15	2,746,317 P
-	47.00	4.00	13,596,478	47.00	4.00	9,439,363	TOTAL BUDGET	47.00	4.00	13,596,478	47.00	4.00	9,439,363

Page 339 of 597

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 340 of 597

Program ID:

HTH850

OFFICE OF ENVIRONMENTAL QUALITY CONTROL

040301000000 Structure #:

			HB200	HD1					HB200	SD1			
		2022			2023			2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	5.00		228,121	5.00		228,121 A	5.00		228,121	5.00		228,121 A	
-	5.00	0.00	228,121	5.00	0.00	228,121	5.00	0.00	228,121	5.00	0.00	228,121	
- 1							I						
****	******	******	******	*****	******	****	********	*****	******	*****	******	*****	
NA' EXI	TURAL PHYS PANDING, AN	ICAL ENVIRO	TORING, PROTE NMENT OF THE S TING EFFORTS C UPS, AND CITIZE	STATE BY ST OF GOVERNM	IMULATING,	НЕ	THE NATURA STIMULATING	L PHYSICAL G, EXPANDIN	ENVIRONMENT G, AND COORDI	OF THE STATI NATING EFFO	E BY PRTS OF	G	
4-001			17,079			17,079 A	1		17,079			17,079 A	
ADI	D FUNDS FOR	COLLECTIVE	BARGAINING C	OSTS.			ADD FUNDS F	OR COLLECT	IVE BARGAININ	G COSTS.	ECTING, AND ENHANCING THE STATE BY TING EFFORTS OF ROUPS, AND CITIZENS.		
***	******	******	******	*****	*****	****	*******	******	******	*****	*****	****	
НО	USE CONCUR	RS.					SENATE CON	CURS.					
60-001													
EXE	ECUTIVE REQ	QUEST:					EXECUTIVE R	EQUEST:					
	` /	MANENT POSI ROL (HTH850/F	TION FOR OFFIC	E OF ENVIRO	NMENTAL		REDUCE (1) PE QUALITY CON		OSITION FOR OF 50/FS).	FICE OF ENVI	RONMENTAL		
****	******	******	*****	*****	*****	****	*******	******	******	*****	*****	****	
НО	USE DOES NO	OT CONCUR.					SENATE DOES	S NOT CONCU	JR.				
	EAH OF COM	ERNOR'S REO	HECT.				DETAIL OF GO	OVEDNODIS I	PEOLIECT:				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 341 of 597

Program ID:

HTH850

OFFICE OF ENVIRONMENTAL QUALITY CONTROL

Structure #: 04
Subject Committee:

040301000000

EEP

			HB200 1	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
61-001													
EXI	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
	OUCE FUNDS : H850/FS).	FOR OFFICE O	F ENVIRONMEN	TAL QUALITY	CONTROL			REDUCE FUNI (HTH850/FS).	OS FOR OFFIC	E OF ENVIRONM	IENTAL QUAI	LITY CONTRO	
****	*****	*****	******	*****	*****	***		******	*****	******	******	******	*****
НО	USE DOES NO	OT CONCUR.						SENATE DOE	S NOT CONCU	JR.			
	TAIL OF GOV AVEL (-33,938	ERNOR'S REQI)	UEST:					DETAIL OF G TRAVEL (-33,		EQUEST:			
A			17,079			17,079	CHANGES BY MOF			17,079			17,079
-	0.00	0.00	17,079	0.00	0.00	17,079	TOTAL CHANGES	0.00	0.00	17,079	0.00	0.00	17,079
Α	5.00		245,200	5.00		245,200	BUD. TOTALS	5.00		245,200	5.00		245,200
-	5.00		245,200	5.00		245,200	TOTAL BUDGET	5.00		245,200	5.00		245,200

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 342 of 597

Program ID:

HTH904

EXECUTIVE OFFICE ON AGING

Structure #:

060402000000 HHH

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt	Per	n Temp	Amt	Perm	Temp	Amt
	8.54	2.35	13,490,672	8.54	2.35	13,490,672 A	8.5	1 2.35	13,490,672	8.54	2.35	13,490,672
	6.46	2.00	7,680,000	6.46	2.00	7,680,000 N	6.4	5 2.00	7,680,000	6.46	2.00	7,680,000
		8.00	1,223,791		8.00	1,223,791 P		8.00	1,223,791		8.00	1,223,791
	15.00	12.35	22,394,463	15.00	12.35	22,394,463	15.0	12.35	22,394,463	15.00	12.35	22,394,463
- 1												
****	******	******	*******	******	******	*****	*****	*****	*******	******	*****	*****
POS AN . SER	SSIBLE, HEAL ACCESSIBLE	THY, DIGNIE E, RESPONSIV OUGH ADVOC	SONS TO LIVE, TO FIED, AND INDEPE 'E, AND COMPREH CACY, PLANNING,	NDENT LIVE IENSIVE SYS	S BY ASSURI TEM OF	ING	POSSIBL AN ACCE SERVICE	E, HEALTHY, SSIBLE, RESI	LE PERSONS TO LIVE DIGNIFIED, AND IND PONSIVE, AND COME ADVOCACY, PLANNI	PEPENDENT L PREHENSIVE S	IVES BY ASS SYSTEM OF	URING
4-001			35,894			35,894 A			35,894			35,894
ADD	FUNDS FOR	COLLECTIV	E BARGAINING C	OSTS.			ADD FUN	OS FOR COLL	ECTIVE BARGAININ	G COSTS.		
****	******	*****	******	*****	*****	*****	*****	*****	******	******	*****	****
НОГ	USE CONCUR	RS.					SENATE	CONCURS.				
70-001	(0.44)			(0.44)		A	(0.4-)		(0.44)		
	0.44		58,632	0.44		58,632 N	0.4		58,632	0.44		58,632
EXE	CUTIVE REQ	UEST:					EXECUTI	E REQUEST:				
GEN			ING FOR (1) PERMAL FUNDS FOR EX			٧G		FUNDS TO F	NANCING FOR (0.44) EDERAL FUNDS FOR			
****	******	*****	******	*****	*****	*****	******	*****	******	******	*****	*****
ЮН	USE CONCUR	RS.					SENATE	CONCURS.				
(1)P	TAIL OF GOV ERM PROGR NGE BENEFI	AM SPECIAL	QUEST: IST V (#40215; 0.44	N; 38,829N)			(.44) PER		R'S REQUEST: SPECIALIST V (#4021 803N)	5; 38,829N)		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 343 of 597

Program ID:

HTH904

EXECUTIVE OFFICE ON AGING

Structure #: Subject Committee:

060402000000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001			59,616			59,616	A			59,616			59,616
EXI	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
AD	O FUNDS FOR	EXECUTIVE	OFFICE ON AGIN	G (HTH904/AJ).			ADD FUNDS F	OR EXECUT	IVE OFFICE ON AC	GING (HTH904	/AJ).	
***	*****	*****	*******	******	******	****		******	******	******	*****	******	*****
НО	USE CONCUR	S.						SENATE CON	CURS.				
A	(0.44)		95,510	(0.44)		95,510	CHANGES BY MOF	(0.44)		95,510	(0.44)		95,510
A N	(0.44) 0.44		95,510 58,632	(0.44) 0.44		95,510 58,632		(0.44) 0.44		95,510 58,632	(0.44) 0.44		95,510 58,632
	` /	0.00	*	` /	0.00	,-		` /	0.00	*	` /	0.00	*
	0.44	0.00	58,632	0.44	0.00	58,632		0.44	0.00	58,632	0.44	0.00	58,632
N	0.44		154,142	0.44		58,632 154,142	TOTAL CHANGES BUD. TOTALS	0.44		154,142	0.44		58,632 154,142
N A	0.44 0.00 8.10	2.35	58,632 154,142 13,586,182	0.44 0.00 8.10	2.35	58,632 154,142 13,586,182	TOTAL CHANGES BUD. TOTALS	0.44	2.35	58,632 154,142 13,586,182	0.44 0.00 8.10	2.35	154,142 13,586,182

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 344 of 597

Program ID:

Α

N

2.50

5.00

246,563

514,000

2.50

5.00

HTH905

DEVELOPMENTAL DISABILITIES COUNCIL

050503000000 Structure #:

			HB200	HD1						HB200	SD1		
		2022	110200	ши	2023				2022	1111200	301	2023	
SEQ#	Perm	Temp	Amt	Perm	Тетр	Amt		Perm	Temp	Amt	Perm	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
- 1							I						
****	******	******	******	******	******	***		******	*****	******	*****	******	*****
DIS HA OTI INI	ABILITIES AN VE ACCESS T HER ASSISTA	ND THEIR FAM O, CULTURAL NCE AND OPP , PRODUCTIVI	TINDIVIDUALS WILLIES PARTICIPA LY COMPETENT FORTUNITIES THA TY, AND INTEGR	ATE IN THE I SERVICES, S AT PROMOTI	DESIGN OF, AND SUPPORTS AND E			DISABILITIES HAVE ACCES OTHER ASSIS	S AND THEIR I S TO, CULTUI TANCE AND O ICE, PRODUCT	HAT INDIVIDUAI FAMILIES PARTI RALLY COMPETI OPPORTUNITIES FIVITY, AND INT	CIPATE IN TH ENT SERVICE THAT PROMO	E DESIGN OF, S, SUPPORTS A DTE	, AND AND
4-001			8,558			8,558 A				8,558			8,558 A
ADI	O FUNDS FOR	COLLECTIVE	BARGAINING CO	OSTS.				ADD FUNDS F	OR COLLECT	IVE BARGAININ	G COSTS.		
****	******	******	*******	*****	******	***		******	******	******	*****	******	*****
НО	USE CONCUR	S.						SENATE CON	CURS.				
60-001													
EXE	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
	DUCE FUNDS H905/AH).	FOR DEVELOR	PMENTAL DISAB	ILITIES COU	NCIL			REDUCE FUNI (HTH905/AH).	OS FOR DEVE	LOPMENTAL DIS	SABILITIES CO	DUNCIL	
***	******	*****	******	******	******	***		******	*****	******	*****	******	*****
НО	USE DOES NO	OT CONCUR.						SENATE DOES	S NOT CONCU	JR.			
		ERNOR'S REQI RANSPORTATI						DETAIL OF GO INTRA STATE		EQUEST: ATION (-5,568)			
A			8,558			8,558 CHA	NGES BY MOF			8,558			8,558 A
·-													

246,563

514,000

BUD. TOTALS

2.50

5.00

246,563

514,000

2.50

5.00

246,563 A

514,000 N

Tuesday, April 13, 2021

6:59 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

HTH905

DEVELOPMENTAL DISABILITIES COUNCIL

Structure #: 0:
Subject Committee:

050503000000 ee: HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB200 I	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	7.50		760,563	7.50		760,563 TOTAL BU	DGET	7.50		760,563	7.50		760,563

Page 345 of 597

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 346 of 597

Program ID:

HTH906

STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

Structure #: 050
Subject Committee:

050501000000

HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	6.00		475,769	6.00		475,769 A	6.00		475,769	6.00		475,769 A
			114,000			114,000 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.

							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	6.00		475,769	6.00		475,769	BUD. TOTALS	6.00		475,769	6.00		475,769	A
В			114,000			114,000				114,000			114,000	В
	6.00		589,769	6.00		589,769	TOTAL BUDGET	6.00		589,769	6.00		589,769	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 347 of 597

Program ID:

HTH907

GENERAL ADMINISTRATION

050504000000 Structure #:

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	126.00	5.00	9,770,173	126.00	5.00	9,770,173	A	126.00	5.00	9,770,173	126.00	5.00	9,770,173 A
	8.00	20.00	4,810,939	8.00	20.00	4,810,939	N	8.00	20.00	4,810,939	8.00	20.00	4,810,939 N
		5.00	800,000		5.00	800,000	P		5.00	800,000		5.00	800,000 I
_	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													
			******							*****			
			ROGRAM EFFECTI							E PROGRAM EFFE AL FUNCTIONS B			
			FUNCTIONS BY PL ATIONS AND PERS	· · · · · · · · · · · · · · · · · · ·						ERATIONS AND P	· · · · · · · · · · · · · · · · · · ·		
	*	STRATIVE SU		OTTEL, TITE	DI INOVIDI	110		OTHER ADMI			,		
4.001			500.446			500.116				500.446			500.446
4-001			580,446			580,446	A			580,446			580,446 A
ADI	FUNDS FOR	COLLECTIV	E BARGAINING C	OSTS.				ADD FUNDS F	OR COLLEC	TIVE BARGAININ	G COSTS.		
****	******	*****	******	******	*****	*****		*******	******	*******	******	******	*****
НОГ	USE CONCUR	RS.						SENATE CON	CURS.				
68-001													
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
RED	UCE (1) PERI	MANENT POS	SITION AND FUND	S FOR GENER	RAI.			REDUCE (1) PE	ERMANENT	POSITION AND FU	INDS FOR GEN	JERAI.	
	` /	ON (HTH907/A		STOR GENER	C IL			ADMINISTRAT			TOR GE	VEIG IE	
***	******	*****	******	*****	******	*****		********	*****	*******	*****	******	*****
НОГ	USE DOES NO	OT CONCUR.						SENATE DOE	S NOT CONC	CUR.			
DET	TAIL OF GOV	ERNOR'S REG	QUEST:					DETAIL OF G	OVERNOR'S	REQUEST:			
(1) I	PERM OFFICE	E ASSISTANT	III (#31738; -30,240))						ANT III (#31738; -30),240)		
		E GAS AND (OIL (-5,000)							ND OIL (-5,000)			
	ICE SUPPLIE		10.222)					OFFICE SUPPL					
OTH	IER OPERAT	ING COSTS (-	-10,322)					OTHER OPER	ATING COST	15 (-10,522)			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 348 of 597

Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #:

050504000000 Subject Committee:

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
69-101													
EXI	ECUTIVE REQ	UEST:						EXECUTIVE F	REQUEST:				
	DUCE (2) PERI MINISTRATIC		SITIONS AND FUN .N).	DS FOR GENI	ERAL			REDUCE (2) P ADMINISTRA		POSITIONS AND F)7/AN).	FUNDS FOR G	ENERAL	
****	******	******	******	******	*****	*****		*******	*******	******	******	******	*****
НО	USE DOES NO	OT CONCUR.						SENATE DOE	S NOT CONC	CUR.			
(1) (1) MIS OT	PERM OFFICE	MATION TEC E ASSISTANT US DIFFEREN' I AND DELIV	HNOLOGY BAND III (#22278; -30,244 TIAL (-10,788) ERY (-387)		57,044)			(1) PERM OFF MISCELLANI	ORMATION TICE ASSISTATION OF THE PROPERTY OF T	TECHNOLOGY BA ANT III (#22278; -30 RENTIAL (-10,788) LIVERY (-387)	0,240)	4; -67,044)	
00-001			464,061			464,061	N			464,061			464.061
EXI	ECUTIVE REQ	OUEST:	404,001			404,001	IN	EXECUTIVE F	REQUEST:	404,001			404,001
	·												
	D FUNDS FOR H907/AK).	CEILING INC	CREASE FOR GEN	ERAL ADMIN	IISTRATION			ADD FUNDS I (HTH907/AK).	FOR CEILING	INCREASE FOR C	GENERAL ADN	MINISTRATIC	DN
****	*****	******	******	******	******	*****		******	******	******	******	*****	*****
НО	USE CONCUR	RS.						SENATE CON	ICURS.				
	TAIL OF GOV JUSTMENT (4		QUEST:					DETAIL OF G ADJUSTMEN		REQUEST:			
A N			580,446 464,061			580,446 464,061	CHANGES BY MOF			580,446 464,061			580,446 464,061
-	0.00	0.00	1,044,507	0.00	0.00	1.044.507	TOTAL CHANGES	0.00	0.00	1,044,507	0.00	0.00	1,044,507
A	126.00	5.00	10,350,619	126.00	5.00	10,350,619	BUD. TOTALS	126.00	5.00	10,350,619	126.00	5.00	10,350,619
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
P		5.00	800,000		5.00	800,000			5.00	800,000		5.00	800,000
	134.00	30.00	16,425,619	134.00	30.00	16.425.619	TOTAL BUDGET	134.00	30.00	16,425,619	134.00	30.00	16,425,619

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 349 of 597

Program ID:

HTH908

OFFICE OF LANGUAGE ACCESS

Structure #: 050505000000 Subject Committee:

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	5.00		469,262	5.00		469,262 A	5.00		469,262	5.00		469,262 A
	5.00	0.00	469,262	5.00	0.00	469,262	 5.00	0.00	469,262	5.00	0.00	469,262

- 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.

							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	5.00		469,262	5.00		469,262	BUD. TOTALS	5.00		469,262	5.00		469,262	A
-	5.00		469,262	5.00		469,262	TOTAL BUDGET	5.00		469,262	5.00		469,262	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 350 of 597

Program ID:

LBR111

WORKFORCE DEVELOPMENT

Structure #: 0:
Subject Committee:

020101000000

LAT

LABOR & TOURISM

			HB200 1	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	1.20		1,057,087	1.20		1,057,087 A	1.20		1,057,087	1.20		1,057,087 A
		6.00	5,595,677		6.00	5,595,677 B		6.00	5,595,677		6.00	5,595,677 I
	28.80	12.00	9,906,250	28.80	12.00	9,906,250 N	28.80	12.00	9,906,250	28.80	12.00	9,906,250
	20.00		2,000,000	20.00		2,000,000 S	20.00		2,000,000	20.00		2,000,000
	12.00	20.00	2,887,594	12.00	20.00	2,887,594 U	12.00	20.00	2,887,594	12.00	20.00	2,887,594
	8.00		4,100,000	8.00		4,100,000 P	8.00		4,100,000	8.00		4,100,000
_	70.00	38.00	25,546,608	70.00	38.00	25,546,608	70.00	38.00	25,546,608	70.00	38.00	25,546,608
- 1						<u>.</u>	1					
***	*****	*****	******	*****	******	*****	*******	*****	******	******	******	****
CU: TH.	STOMER-DRI AT DELIVERS	VEN STATEV SEMPLOYME	T, COORDINATE, A VIDE WORKFORCE ENT AND TRAINING D INDUSTRIES.	DEVELOPM	ENT SYSTEN	1	CUSTOMER-I THAT DELIVI	ORIVEN STA	RECT, COORDINA' FEWIDE WORKFO 'MENT AND TRAII AND INDUSTRIES	RCE DEVELO NING SERVIC	PMENT SYST	ГЕМ
4-001			15.070			15,070 A			15,070			15,070
			2,813			2,813 B			2,813			2,813 I
			3,579			3,579 U			3,579			3,579
ADI	D FUNDS FOR	COLLECTIV	E BARGAINING CO	OSTS.			ADD FUNDS F	OR COLLEC	TIVE BARGAINING	G COSTS		
***	******	*****	*******	*****	******	*****	******	******	******	******	******	*****
НО	USE CONCUR	RS.					SENATE CON	CURS.				
61-001												
			(16,250)			(16,250) N	1		(16,250)			(16,250)
EXE	ECUTIVE REQ	UEST:					EXECUTIVE R	EQUEST:				
REI	DUCE FUNDS	FOR WORKF	ORCE DEVELOPM	ENT (LBR111	/PB).		REDUCE FUN	DS FOR WOR	KFORCE DEVELO	PMENT (LBR	111/PB).	
****	******	*****	*******	*****	*****	*****	*******	******	*******	******	*****	*****
НО	USE CONCUR	RS.					SENATE CON	CURS.				
DE	TAIL OF GOV	ERNOR'S RE	QUEST:				DETAIL OF G	OVERNOR'S	REQUEST:			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 351 of 597

Program ID:

LBR111

WORKFORCE DEVELOPMENT

Structure #:

020101000000 Subject Committee: LAT

LABOR & TOURISM

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
В			2,813			2,813				2,813			2,813 B
N			(16,250)			(16,250)				(16,250)			(16,250) N
U			3,579			3,579				3,579			3,579 U
_	0.00	0.00	5,212	0.00	0.00	5,212	TOTAL CHANGES	0.00	0.00	5,212	0.00	0.00	5,212
A	1.20		1,072,157	1.20		1,072,157	BUD. TOTALS	1.20		1,072,157	1.20		1,072,157 A
В		6.00	5,598,490		6.00	5,598,490			6.00	5,598,490		6.00	5,598,490 B
N	28.80	12.00	9,890,000	28.80	12.00	9,890,000		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	8.00		4,100,000	8.00		4,100,000		8.00		4,100,000	8.00		4,100,000 P
_	70.00	38.00	25,551,820	70.00	38.00	25,551,820	TOTAL BUDGET	70.00	38.00	25,551,820	70.00	38.00	25,551,820

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 352 of 597

6.90

7.00

6,500,000 N

6,964,372

6,500,000

6,964,372

6.90

7.00

Program ID:

N

6.90

7.00

LBR135

WORKFORCE DEVELOPMENT COUNCIL

6.90

7.00

6,500,000

6,964,372

Structure #: Subject Committee:

020102000000

LAT

LABOR & TOURISM

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	0.10		463,718	0.10		463,718	A	0.10		463,718	0.10		463,718
	6.90		6,500,000	6.90		6,500,000	N	6.90		6,500,000	6.90		6,500,000
-	7.00	0.00	6,963,718	7.00	0.00	6,963,718		7.00	0.00	6,963,718	7.00	0.00	6,963,718
- 1													
			*****					****		*****			
			O IMPROVE A ST			*****				AND IMPROVE A			******
			T MOTIVATES A							THAT MOTIVATE			
			F-SUFFICIENCY C	OF HAWAII'S	COMMUNITIE	S		ECONOMIC A AND RESIDEN		SELF-SUFFICIENC	CY OF HAWAI	I'S COMMUNI	ITIES
AN	D RESIDENTS	S.					l	AND RESIDER	N15.				
4-001			654			654	A			654			654
ADI	D FUNDS FOR	R COLLECTIVE	BARGAINING C	OSTS.				ADD FUNDS F	OR COLLECT	TIVE BARGAININ	G COSTS		
****	******	******	******	******	*****	****		******	******	******	*****	******	*****
НО	USE CONCUF	RS.						SENATE CON	CURS.				
60-001							A			0			0 .
EXI	ECUTIVE REQ	QUEST:						EXECUTIVE R	EQUEST:				
REI	DUCE FUNDS	FOR WORKFO	RCE DEVELOPM	ENT COUNC	IL (LBR135/IA)).		REDUCE FUNI	OS FOR WOR	KFORCE DEVELO	PMENT COUN	NCIL (LBR135	/IA).
***	*****		******	****	****	++++		*****	****	******	*****	****	****
	USE DOES NO							SENATE DOES					
110	OSE DOES NO	or concor.											
		ERNOR'S REQ	UEST: ND OPPORTUNIT	V ACT (300 (200)			DETAIL OF GO		REQUEST: N AND OPPORTU	NITY ACT (-3)	00 000)	
WC	KKI OKCE IN	INOVATION A	ND OFF OKTONIT	1 AC1 (-300,	<i>500)</i>		ı	WORKE ORCE	11110 171110	WIND OFF ORFO	MIT ACT (5	30,000)	
A			654			654	CHANGES BY MOF			654			654
-	0.00	0.00	654	0.00	0.00	654	TOTAL CHANGES	0.00	0.00	654	0.00	0.00	654
A	0.10		464,372	0.10		464,372	BUD. TOTALS	0.10		464,372	0.10		464,372

6,964,372 **TOTAL BUDGET**

6,500,000

17.10

1,176,874

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 353 of 597

Program ID:

LBR143

17.10

Α

HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM

Structure #:

020201000000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	17.10		1,112,186	17.10		1,112,186	A	17.10		1,112,186	17.10		1,112,186 A
	22.00	0.50	3,122,624	22.00	0.50	3,122,624		22.00	0.50	3,122,624	22.00	0.50	3,122,624 V
	19.90		2,150,000	19.90		2,150,000	P	19.90		2,150,000	19.90		2,150,000 I
_	59.00	0.50	6,384,810	59.00	0.50	6,384,810		59.00	0.50	6,384,810	59.00	0.50	6,384,810
- 1													
****	*****	******	*****	*****	*****	****		******	*****	******	*****	******	****
OBI	ECTIVE: TO I	ENSURE EVE	RY EMPLOYEE HA	AS SAFE AND	HEALTHY			OBJECTIVE: T	O ENSURE F	VERY EMPLOYE	E HAS SAFE A	ND HEALTH	Y
			ENSURE THE SA			OF				AND ENSURE THE			
			S, AMUSEMENT I	RIDES, ELEV <i>A</i>	ATORS, AND					TEMS, AMUSEME	NT RIDES, ELF	EVATORS, AN	ND
KIN	DRED EQUIP	MENT.						KINDRED EQ	UIPMENT.				
4-001			64,688			64,688	A			64,688			64,688 A
ADI	FUNDS FOR	COLLECTIVI	E BARGAINING C	OSTS.				ADD FUNDS F	OR COLLECT	TIVE BARGAINING	G COSTS		
***		****	*****			· · · · · · · · ·		******	*****	******	*****	****	· · · · · · · · · · · · · · · · · · ·
1101	IGE CONCLID	G						CENIATE CON	CLIDC				
нос	JSE CONCUR	.S.						SENATE CON	CURS.				
100-001													
			1,250,000			1,250,000	P			1,250,000			1,250,000 F
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
ADD	FUNDS FOR	HAWAII OCC	CUPATIONAL SAF	ETY AND HE	ALTH PROGR	AM		ADD FUNDS F	OR HAWAII	OCCUPATIONAL S	SAFETY AND	HEALTH PRO	OGRAM
(LBI	R143/EA).							(LBR143/EA).					
***	******	******	******	******	******	*****		********	******	*******	******	*******	*****
HOU	USE CONCUR	S.						SENATE CON	CURS.				
DET	TAIL OF GOV	ERNOR'S REQ	OUEST:					DETAIL OF G	OVERNOR'S	REQUEST:			
SER	VICES ON A	FEE (1,250,000)))					SERVICES ON	A FEE (1,250),000)			
A			64,688			64.688	CHANGES BY MOF			64,688			64,688 A
P			1,250,000			1,250,000				1,250,000			1,250,000 F
-	0.00	0.00	1,314,688	0.00	0.00	1.314 688	TOTAL CHANGES	0.00	0.00	1,314,688	0.00	0.00	1,314,688
_	3.00	3.00		3.00	J.00	1,511,000			0.00	1,511,000	3.00	0.00	1,511,000

1,176,874

BUD. TOTALS

1,176,874

17.10

17.10

1,176,874 A

Tuesday, April 13, 2021

6:59 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

LBR143

HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM

020201000000 Structure #:

LAT

LABOR & TOURISM

Subject Con	nmittee:	LAT	LABOR & T	TOURISM									
			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
W	22.00	0.50	3,122,624	22.00	0.50	3,122,624		22.00	0.50	3,122,624	22.00	0.50	3,122,624 W
P	19.90		3,400,000	19.90		3,400,000		19.90		3,400,000	19.90		3,400,000 P
-	59.00	0.50	7,699,498	59.00	0.50	7,699,498 TOTAL	BUDGET	59.00	0.50	7,699,498	59.00	0.50	7,699,498

Page 354 of 597

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 355 of 597

Program ID:

LBR152

WAGE STANDARDS PROGRAM

020202000000 Structure #:

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	19.00		1,080,397	19.00		1,080,397 A		19.00		1,080,397	19.00		1,080,397
	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							ı						
***	******	******	******	*****	*****	****		******	******	******	*****	******	*****
OB	JECTIVE: TO	ASSURE WOR	KERS OF THEIR	LAWFUL RIG	HTS AND			OBJECTIVE: T	O ASSURE V	VORKERS OF THE	IR LAWFUL R	IGHTS AND	
			ES, SAFEGUARD							AGES, SAFEGUA			
		PRACTICES, A D ASSISTING	ND PROMOTE VO	OLUNTARY C	OMPLIANCE I	BY				S, AND PROMOTE NG EMPLOYERS.	E VOLUNTARY	COMPLIAN	CE BY
ED	OCATING AN	D Assisting	EMIFLOTEKS.				l	LDOCATING P	AND ASSIST	ING LIMI LOTEKS.			
4-001			64,530			64,530 A				64,530			64,530
AD	D FUNDS FOR	R COLLECTIVI	E BARGAINING C	COSTS.				ADD FUNDS F	OR COLLECT	TIVE BARGAINING	G COSTS		
***	*****	*****	******	*****	*****	*****		******	*****	******	*****	******	*****
НС	USE CONCUR	RS.						SENATE CON	CURS.				
10-002			121,800			121,800 A				121,800			121,800
EX	ECUTIVE REQ	QUEST:						EXECUTIVE R	EQUEST:				
			RSONAL SERVICE		NAL SERVICES	S				PERSONAL SERV		ONAL SERVI	CES
FO!	R WAGE STAN	NDARDS PROC	GRAM (LBR152/C	A).				FOR WAGE ST	'ANDARDS P	ROGRAM (LBR152	2/CA).		
***	******	******	*******	******	*****	*****		********	******	*******	******	*******	*****
HC	USE CONCUR	RS.						SENATE CON	CURS.				
	TAIL OF GOV	ERNOR'S REQ	QUEST:					DETAIL OF GO	OVERNOR'S	REQUEST:			
DE	RSONAL SERV	VICES FOR (2)	LABOR LAW EN	FC SPCLT SR	24 (#1627, #163	3;		PERSONAL SE 60,900 EACH)	ERVICES FOR	R (2) LABOR LAW	ENFC SPCLT	SR24 (#1627, #	[‡] 1633;
PE	900 EACH)												

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 356 of 597

Program ID:

LBR152

WAGE STANDARDS PROGRAM

Structure #: 02
Subject Committee:

020202000000

LAT

LABOR & TOURISM

			HB200	HD1						HB200	SD1			
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
60-001	(2.00)			(2.00)			A	(2.00)			(2.00)			A
EXE	CUTIVE REQI	UEST:						EXECUTIVE R	EQUEST:					
	UCE (2) PERM R152/CA).	MANENT POS	ITIONS FOR WAG	E STANDARE	OS PROGRAM			REDUCE (2) PE (LBR152/CA).	ERMANENT P	OSITIONS FOR W	VAGE STANDA	RDS PROGRA	ΔM	
****	******	******	******	******	******	***		*******	******	******	******	******	*****	
HOU	JSE CONCUR	S.						SENATE CON	CURS.					
(1) F		LAW ENF SP	OUEST: CLT IV SR22 (#123 III SR08 (#45849; -					` /	OR LAW EN	REQUEST: F SPCLT IV SR22 (NT III SR08 (#458	` /			
A	(2.00)		186,330	(2.00)		186,330	CHANGES BY MOF	(2.00)		186,330	(2.00)		186,330) 1
_	(2.00)	0.00	186,330	(2.00)	0.00	186,330	TOTAL CHANGES	(2.00)	0.00	186,330	(2.00)	0.00	186,330	,
A	17.00		1,266,727	17.00		1,266,727	BUD. TOTALS	17.00		1,266,727	17.00		1,266,727	Ī
_	17.00		1,266,727	17.00		1,266,727	TOTAL BUDGET	17.00		1,266,727	17.00		1,266,727	ī.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 357 of 597

Program ID:

LBR153

HAWAII CIVIL RIGHTS COMMISSION

Structure #:

020203000000

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	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 I
_	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												
AGE HAN ACC	E, SEX, MARI NDICAPPED S COMMODATI	TAL STATUS, STATUS IN EN ONS THROUG	PRACTICES DUE T , NATIONAL ORIG MPLOYMENT, HOU GH ENFORCEMEN JIC EDUCATION A	IN, ANCESTR USING, AND I T OF ANTI-D	RY, OR PUBLIC ISCRIMINATI	,	AGE, SEX, MA HANDICAPPE ACCOMMODA	ARITAL STAT D STATUS IN ATIONS THR	RY PRACTICES D' 'US, NATIONAL C N EMPLOYMENT, OUGH ENFORCEN UBLIC EDUCATIO	PRIGIN, ANCES HOUSING, AN MENT OF ANT	STRY, OR ID PUBLIC I-DISCRIMINA	,
4-001			94,320			94,320 A			94,320			94,320 A
ADD	FUNDS FOR	COLLECTIVI	E BARGAINING C	OSTS			ADD FUNDS F	OR COLLEC	TIVE BARGAININ	G COSTS		
****	*****	*****	*****	******	*****	****	*******	*****	*******	******	******	*****
НОГ	JSE CONCUR	1 S.					SENATE CON	CURS.				
10-001			(108,192)			(108,192) A			(108,192)			(108,192) A
EXE	CUTIVE REQ	UEST:					EXECUTIVE R	EQUEST:				
			RSONAL SERVICE OMMISSION (LBR		IAL SERVICE	S			PERSONAL SERV S COMMISSION (I		ONAL SERVI	CES
****	******	*****	******	******	*****	****	*******	******	*******	******	*****	*****
НОГ	JSE CONCUR	IS.					SENATE CONC	CURS.				
DET	AIL OF GOV	ERNOR'S REQ	QUEST:				DETAIL OF GO	OVERNOR'S	REQUEST:			
ADJ	USTMENT (-	108,192)					ADJUSTMENT	Γ (-108,192)				
							I					

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 358 of 597

Program ID:

LBR153

HAWAII CIVIL RIGHTS COMMISSION

Structure #: 0.
Subject Committee:

020203000000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
51-001	(1.00)			(1.00)			A	(1.00)			(1.00)		
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
	UCE (1) PERM IMISSION (LE		SITION FOR HAWA	AII CIVIL RIGH	ITS			REDUCE (1) PE COMMISSION		POSITION FOR HA).	WAII CIVIL R	IGHTS	
****	******	******	******	******	*****	*****		******	******	******	******	******	*****
HOU	JSE CONCUR	S.						SENATE CON	CURS.				
DET	AIL OF GOVE	ERNOR'S REC	QUEST:					DETAIL OF GO	OVERNOR'S	REQUEST:			
(1) P	ERM OFFICE	ASSISTANT	IV SR10 (#47921; -	1.00A)				(1) PERM OFF	ICE ASSISTA	ANT IV SR10 (#4792	21)		
60-001							A	0.00		0	0.00		0 .
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
RED	UCE FUNDS A	AND (6) PERM	MANENT POSITIO	NS FOR HAWA	AII CIVIL			REDUCE FUNI	OS AND (6) P	ERMANENT POSIT	TIONS FOR HA	WAII CIVIL	
RIGH	HTS COMMIS	SION (LBR15	3/RA).					RIGHTS COMN	MISSION (LB	R153/RA).			
****	*****	******	******	******	*****	****		******	******	******	******	******	****
HOU	JSE DOES NO	T CONCUR.						SENATE DOES	S NOT CONC	CUR.			
	AIL OF GOVE							DETAIL OF GO					
· /			· (#15978; -38,220) SR22 (#27146; -50,9	16)				` '		IR14 (#15978; -38,22 IV SR22 (#27146; -	/		
` '			SR22 (#27140, -30,9 SR22 (#47924; -72,5	/				· /		IV SR22 (#47924; -	, ,		
` '		,	#120550; -71,064)					` ′		EY (#120550; -71,06	/	0	
` '			IST IV SR22 (#9015 (#102236; -88,200)	532; -52,956)				` '		CIALIST IV SR22 (# EY (#102236; -88,20		o)	
` '	MINISTRATIV	`						` ′		ΓMENT (58,624)	-,		
A	(1.00)		(13,872)	(1.00)		(13,872)	CHANGES BY MOF	(1.00)		(13,872)	(1.00)		(13,872)
_	(1.00)	0.00	(13,872)	(1.00)	0.00	(13,872)	TOTAL CHANGES	(1.00)	0.00	(13,872)	(1.00)	0.00	(13,872)
Α –	22.50		1,579,592	22.50		1,579,592	BUD. TOTALS	22.50		1,579,592	22.50		1,579,592
P	0.50	5.00	460,000	0.50	5.00	460,000		0.50	5.00	460,000	0.50	5.00	460,000
_	23.00	5.00	2,039,592	23.00	5.00	2.039.592	TOTAL BUDGET	23.00	5.00	2,039,592	23.00	5.00	2,039,592

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 359 of 597

Program ID:

LBR161

HAWAII LABOR RELATIONS BOARD

Structure #: 02
Subject Committee:

020301000000

LAT

LABOR & TOURISM

HB200 HD1								HB200 SD1							
2022 2023								2022 2023							
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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							1								
***	******	*****	******	******	******	***		******	*****	******	*****	******	*****		
OF	OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HAWAII REVISED								OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HAWAII REVISED						
STATUTES, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE								STATUTES, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE							
HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS,								HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS,							
AN	ND RESOLVE I	DISPUTES IN C	COLLECTIVE BA	RGAINING FO	R EMPLOYEES			AND RESOLV	E DISPUTES I	N COLLECTIVE I	BARGAINING	FOR EMPLOY	EES.		
4-001			25,425			25,425	A			25,425			25,425 A		
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							ADD FUNDS FOR COLLECTIVE BARGAINING COSTS							
AD	TONDS FOR	COLLECTIVI	DARGAINING	.0313.				ADD FUNDS I	OK COLLECT	IVE BARGAININ	0.0313				
***	******	*****	******	******	******	****		******	******	******	*****	******	*****		
		98						SENATE CON	CURS.						
НС	OUSE CONCUR	Co.					·								
HC A	OUSE CONCUR		25,425			25,425	CHANGES BY MOF			25,425			25,425 A		
				0.00	0.00				0.00		0.00	0.00			
A	0.00	0.00	25,425	0.00	0.00	25,425	TOTAL CHANGES	0.00	0.00	25,425	0.00	0.00	25,425		
				0.00	0.00			0.00	0.00 6.00		0.00	0.00			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 360 of 597

Program ID:

LBR171

UNEMPLOYMENT INSURANCE PROGRAM

Structure #:

020103000000

			HB200	HD1		HB200 SD1								
		2022			2023			2022			2023			
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	167.50	10.00	1,000,000 3,112,993 15,700,000 358,000,000	167.50	10.00	1,000,000 A 3,112,993 B 15,700,000 N 358,000,000 T	167.50	10.00	1,000,000 3,112,993 15,700,000 358,000,000	167.50	10.00	1,000,000 A 3,112,993 H 15,700,000 N 358,000,000 T		
	167.50	10.00	377,812,993	167.50	10.00	377,812,993	167.50	10.00	377,812,993	167.50	10.00	377,812,993		
- 1														
LOS		INCOME DU	ECONOMIC HARD RING PERIODS OF			DM		GE INCOME	TE ECONOMIC HA DURING PERIODS			FROM		
4-001			4,689			4,689 B			4,689			4,689 I		
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
****************							***************************************							
НОГ	JSE CONCUR	tS.					SENATE CON	CURS.						
6-001			(1,000,000)			(1,000,000) A			(1,000,000)			(1,000,000)		
EXE	EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
RED	REDUCE FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA).							REDUCE FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA).						
****	*****************							**********************						
	HOUSE CONCURS.						SENATE CONCURS.							
HOU		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

Page 361 of 597

Program ID:

LBR171

UNEMPLOYMENT INSURANCE PROGRAM

Structure #:

020103000000

		HB200	HD1					HB200	SD1		
	2022			2023			2022			2023	
SEQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001											
12.00)	1,165,559	12.00		1,165,559 N	12.00		1,165,559	12.00		1,165,559
EXECUTIVE I	REQUEST:					EXECUTIVE R	EQUEST:				
EMPLOYMEN	T SECURITY AP	NT POSITIONS AN PEALS REFEREES ATION (LBR 171/La	OFFICE (LBI			EMPLOYMEN?	T SECURITY	NENT POSITIONS APPEALS REFERI NSATION (LBR 17	EES' OFFICE (I		0
*******	******	******	*****	*****	****	*******	*****	******	*****	******	*****
HOUSE CON	CURS.					SENATE CON	CURS.				
(2) PERM EM 64,476 EACH) (1) PERM SEC (1) PERM EM (2) PERM OFI (5) PERM EM #27972; 0.40N (2) PERM OFI (1) PERM EM (1) PERM EM PERS BENEF OFFICE SUPF TELEPHONE TRANSPORT. RENTAL OF I REPAIRS AN MISCELLANI SERVICES OI	CRETARY II (#62'; PL SECURITY AFFICE ASST III (#2-PL SECURITY AFFICE ASST III (#1:PL SECURITY AFFICE ASST III (#1:PL SECURITY AFFICE (2,500) (2,900) ATION - INTRASSEUILDING (24,72) EQUIPMENT (9,90) D MAINTENANC	APPEALS REFEREINT; 1.00N; 38,220) PPEALS OFFICER (4243; #25576; 1.00N) PPEALS REFEREINCH) 23387, #12388; 1.00 PPEALS REFEREE PPEALS REFEREE TATE (10,680) 5) 00) E (800)	(#23743; 1.00N N EACH; 30,24 (#4585, #2691) NN EACH; 25,6 (#28095; 1.00N	(; 94,320) 0 EACH) 3, #26914, #279 68 EACH) V; 76,428)	,	(1) PERM SEC (1) PERM EMP (2) PERM OFF (2) PERM EMP #27972; .4N EA (2) PERM OFF (1) TEMP EMP (1) TEMP EMP PERS BENEFI' OFFICE SUPPI TELEPHONE (PLY SECURITY PLE SECURITY TS (315,575) LIES (2,500) (2,900) ATION - INTR BUILDING (24 EQUIPMENT (DE MAINTENA EQUIPMENT (DE MAINTENA EQUIS (4,195) NO A FEE BASI	TY APPEALS REFE #6277; 38,220) *APPEALS OFFICE (#24243; #25576; 36 *APPEALS REFER ACH) (#123387, #12388; 36 *APPEALS REFER APPEALS REFER *APPEALS REFER *ASTATE (10,680) (#7,725) (#1,725)	ER (#23743; 94 0,240 EACH) EE (#4558, #20 25,668 EACH) EE (#28095; 70	5,320) 6913, #26914, #	,

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 362 of 597

Program ID:

LBR171

UNEMPLOYMENT INSURANCE PROGRAM

Structure #:

020103000000 LAT

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			5,800,000			5,800,000	N			5,800,000			5,800,000
EX	ECUTIVE REQ	QUEST:						EXECUTIVE R	EQUEST:				
AD	D FUNDS FOR	R UNEMPLOY	MENT INSURANC	E PROGRAM	(LBR171/LA)			ADD FUNDS F	OR UNEMP	LOYMENT INSURA	NCE PROGRA	AM (LBR171/I	LA).
***	*****	******	******	******	*****	*****		******	******	******	******	*****	****
НС	USE CONCUE	RS.						SENATE CON	CURS.				
	TAIL OF GOV RVICES ON A		•					DETAIL OF GO SERVICES ON		•			
							•			,			
A			(1,000,000)			(1,000,000)	CHANGES BY MOF			(1,000,000)			(1,000,000)
В			4,689			4,689	CHANGES BY MOF			4,689			4,689
	12.00			12.00			CHANGES BY MOF	12.00		,	12.00		
В	12.00 12.00	0.00	4,689	12.00	0.00	4,689	CHANGES BY MOF TOTAL CHANGES	12.00	0.00	4,689	12.00	0.00	4,689
B N			4,689 6,965,559 5,970,248			4,689 6,965,559 5,970,248				4,689 6,965,559 5,970,248			4,689 6,965,559 5,970,248
B N	12.00	0.00	4,689 6,965,559 5,970,248 3,117,682	12.00	0.00	4,689 6,965,559 5,970,248 3,117,682	TOTAL CHANGES	12.00	0.00	4,689 6,965,559 5,970,248 3,117,682	12.00	0.00	4,689 6,965,559 5,970,248 3,117,682
B N			4,689 6,965,559 5,970,248 3,117,682 22,665,559			4,689 6,965,559 5,970,248 3,117,682 22,665,559	TOTAL CHANGES			4,689 6,965,559 5,970,248 3,117,682 22,665,559			4,689 6,965,559 5,970,248 3,117,682 22,665,559
B N	12.00		4,689 6,965,559 5,970,248 3,117,682	12.00		4,689 6,965,559 5,970,248 3,117,682 22,665,559 358,000,000	TOTAL CHANGES	12.00		4,689 6,965,559 5,970,248 3,117,682	12.00		4,689 6,965,559 5,970,248 3,117,682

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 363 of 597

Program ID:

LBR183

DISABILITY COMPENSATION PROGRAM

Structure #:

020204000000

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	91.00		9,883,788	91.00		9,883,788 A	91.00		9,883,788	91.00		9,883,788
	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
	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												
****	******	*****	******	******	******	*****	*******	******	******	******	******	*****
OBJ	ECTIVE: TO	ALLEVIATE	ГНЕ ЕСОПОМІС Н	ARDSHIPS RI	ESULTING FR	ROM			TE THE ECONOMI			
			E DUE TO WORK O OCATIONAL REH			ED			ME DUE TO WOR' E VOCATIONAL R			CTED
			TIVES FOR INDUS						ENTIVES FOR INI			
WO	RKERS.						WORKERS.					
4-001			305,054			305,054 A			305,054			305,054
			48,343			48,343 T			48,343			48,343
ADE	FUNDS FOR	COLLECTIV	E BARGAINING C	OSTS.			ADD FUNDS F	OR COLLEC	ΓΙVE BARGAININO	G COSTS		
****	******	*****	******	*****	******	*****	******	******	******	*****	******	****
ЮН	USE CONCUR	RS.					SENATE CON	CURS.				
6-001			(1,422,998)			(1,422,998) A			(1,422,998)			(1,422,998)
RED	UCE FUNDS	FOR NON-RE	ECURRING COSTS.				REDUCE FUND	OS FOR NON	-RECURRING COS	TS.		
****	******	*****	******	******	******	*****	*******	*****	******	******	******	*****
НО	USE CONCUR	RS.					SENATE CON	CURS.				
6-002			(225,000)			(225,000) A			(225,000)			(225,000)
RED	UCE FUNDS	FOR NON-RE	ECURRING COSTS.				REDUCE FUNI	OS FOR NON	-RECURRING COS	TS.		
****	******	*****	******	*****	******	*****	*******	******	******	******	******	****
		RS.					SENATE CON	CLIDC				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 364 of 597

Program ID:

LBR183

DISABILITY COMPENSATION PROGRAM

Structure #: 02
Subject Committee:

020204000000

LAT

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
10-001			(242,520)			(242,520)) A			(242,520)			(242,520)
EXI	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
			RSONAL SERVICE TION PROGRAM (I		NAL SERVICE	ES				PERSONAL SERV			CES
****	******	*****	******	******	*****	*****		******	*****	******	*****	******	*****
НО	USE CONCUR	RS.						SENATE CON	CURS.				
	TAIL OF GOV MINISTRATIV		QUEST: ENT (-242,520)					DETAIL OF G		REQUEST: TMENT (-242,520)			
SEI	E LBR183 SEQ	. NO. 10-002.						SEE LBR183 S	EQ. NO. 10-0	002.			
10-002			242,520			242,520	A			242,520			242,520
EXI	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
			RSONAL SERVICE TION PROGRAM (I		NAL SERVICE	ES				PERSONAL SERV			CES
****	******	******	*******	******	*****	*****		******	******	*******	*****	******	*****
НО	USE CONCUR	RS.						SENATE CON	CURS.				
PEI PEI PEI PEI	RSONAL SERV RSONAL SERV	VICES FOR (1 VICES FOR (1 VICES FOR (1	QUEST:) W/C HEARINGS () AUDITOR IV (#25) OFFICE ASSISTA) DC ENFORCEME	960; 62,136) NT IV (#1528	0; 34,020)	,		PERSONAL SI PERSONAL SI	ERVICES FOR ERVICES FOR ERVICES FOR	REQUEST: R (1) W/C HEARIN R (1) AUDITOR IV R (1) OFFICE ASSI: R (1) DC ENFORCE	(#25960; 62,13 STANT IV (#15	6) 5280; 81,744)	,
SEI	E LBR183 SEQ	. NO. 10-001.						SEE LBR183 S	SEQ. NO. 10-0	001.			
A			(1,342,944)			(1,342,944)	CHANGES BY MOF			(1,342,944)			(1,342,944)
T			48,343			48,343	_			48,343			48,343
	0.00	0.00	(1,294,601)	0.00	0.00	(1,294,601)	TOTAL CHANGES	0.00	0.00	(1,294,601)	0.00	0.00	(1,294,601)
A	91.00	5.00	8,540,844	91.00	<i>E</i> 00	8,540,844	BUD. TOTALS	91.00	5 00	8,540,844	91.00	<i>5</i> 00	8,540,844
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

Tuesday, April 13, 2021

6:59 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

LBR183

DISABILITY COMPENSATION PROGRAM

Structure #:

020204000000

LABOR & TOURISM

Subject Co	mmittee:	LAT	LABOR & T	OURISM									
			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
										_			
	102.00	5.00	32,591,809	102.00	5.00	32,591,809	TOTAL BUDGET	102.00	5.00	32,591,809	102.00	5.00	32,591,809

Page 365 of 597

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 366 of 597

Program ID:

LBR812

LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD

Structure #:

020302000000

LAT

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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							I					
***	*****	******	******	******	*****	****	********	******	******	******	******	*****
FR IN	OM DECISION DUSTRIAL RE	IS RENDERED LATIONS REL	AIR AND NEUTRA BY THE DIRECTO ATING TO WORK D HEALTH (BOILE	OR OF LABO KERS' COMPE	R AND NSATION AND		FROM DECISION INDUSTRIAL I	ONS RENDER RELATIONS F	A FAIR AND NEU LED BY THE DIRI RELATING TO W AND HEALTH (B	ECTOR OF LAI ORKERS' COM	BOR AND IPENSATION A	
4-001			74,747			74,747 A			74,747			74,747 A
AD	DD FUNDS FOR	COLLECTIVI	E BARGAINING C	OSTS.			ADD FUNDS FO	OR COLLECT	IVE BARGAININ	G COSTS.		
***	*****	******	*****	******	*****	****	********	*****	******	******	*****	*****
НС	OUSE CONCUI	RS.					SENATE CONC	CURS.				
10-001			(85,000)			(85,000) A			(85,000)			(85,000) A
EX	ECUTIVE REC	UEST:					EXECUTIVE RI	EQUEST:				
			RSONAL SERVICE						PERSONAL SERV			Γ
	PENSES TO PI LATIONS APP		VICES FOR LABO (LBR812/HA).	OR AND INDU	ISTRIAL				ERVICES FOR L. RD (LBR812/HA).		DUSTRIAL	
***	******	******	******	******	*****	****	*******	******	*****	******	******	*****
НС	DUSE CONCUI	RS.					SENATE CONC	CURS.				
	ETAIL OF GOV	,	-				DETAIL OF GO		•			
Δ1	OMINISTRATI RVICES ON A		ENT (-50,633)				SERVICES ON		MENT (-50,633)			
	EPAIRS & MAI		15.678)				REPAIRS & MA	, ,	· /			
SE		*	, ,				SERVICE FEES		/			
SE RE	RVICE FEES (-8,689)						(0,00)				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 367 of 597

Program ID:

LBR812

LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD

Structure #:

020302000000

Subject Con	nmittee:	LAT	LABOR & T	OURISM									
			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
10-002			85,000			85,000	A			85,000			85,000 A
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
TO F	PERSONAL SI		, SERVICES AND (LABOR AND IND).			ES			L SERVICES I	NAL SERVICES AN FOR LABOR AND (THA).			NSES
****	******	******	******	******	******	*****		******	*****	*******	*******	******	*****
НОГ	USE CONCUR	2S.						SENATE CON	CURS.				
		ERNOR'S REQ VICES FOR (1)	QUEST: STAFF ATTORNE	EY (#123065; 8	5,000)			DETAIL OF GO PERSONAL SI		REQUEST: R (1) STAFF ATTO	RNEY (#12306	5; 85,000)	
SEE	LBR812 SEQ	. NO. 10-001.						SEE LBR812 S	EQ. NO. 10-0	01.			
A			74,747			74,747	CHANGES BY MOF			74,747			74,747
_	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

Page 368 of 597

Program ID:

LBR871

EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE

Structure #: 020303000000 Subject Committee:

LAT

LABOR & TOURISM

			HB200	HD1					HB200	SD1		
'		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	12.00		1,165,559	12.00		1,165,559 N	12.00		1,165,559	12.00		1,165,559 N
	12.00	0.00	1,165,559	12.00	0.00	1,165,559	12.00	0.00	1,165,559	12.00	0.00	1,165,559

- 1

OBJECTIVE: TO HEAR AND DECIDE APPEALS ARISING FROM DETERMINATIONS ISSUED BY HAWAII'S UNEMPLOYMENT INSURANCE DIVISION.

OBJECTIVE: TO HEAR AND DECIDE APPEALS ARISING FROM

DETERMINATIONS ISSUED BY HAWAII'S UNEMPLOYMENT INSURANCE

DIVISION.

BUDGET COMPARISON WORKSHEET

Tuesday, April 13, 2021 Page 369 of 597 6:59 am LEGISLATIVE BUDGET SYSTEM

Program ID:

LBR871

EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE

Structure #:

020303000000

0.00

(1,165,559)

(12.00)

LABOR & TOURISM

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001												
	(12.00)		(1,165,559)	(12.00)		(1,165,559) N	(12.00)		(1,165,559)	(12.00)		(1,165,559)
EX	ECUTIVE RE	QUEST:					EXECUTIVE RI	EQUEST:				
EM	IPLOYMENT	SECURITY AI	NENT POSITIONS A PPEALS REFEREES ATION (LBR 171/LA	OFFICE (LB			EMPLOYMENT	SECURITY	IANENT POSITION APPEALS REFERI NSATION (LBR 17	EES' OFFICE (I		O'
***	*****	*****	******	******	******	*****	*******	******	******	******	*****	*****
НС	OUSE CONCU	RS.					SENATE CON	CURS.				
(2) -64 (1) (1) (2) (5) #27 (2) (1) (1) PE OF TE TR RE RE RE SE	4,476 EACH) 1 PERM SECRI 1 PERM EMPL 1 PERM EMPL 17972; -0.40N E 1 PERM EMPL 1 PERM EMPL 1 PERM EMPL 1 PERM EMPL 1 RS BENEFITS 1 FICE SUPPLI 1 ELEPHONE (-2	Y SECURITY ETARY II (#62 SECURITY A E ASST III (#2 SECURITY A ACH; -32,169 E ASST III (#1 SECURITY A SECURITY A (-315,575) ES (-2,500) ,900) ION - INTRAS ILDING (-24,7 UIPMENT (-9, MAINTENANG US (-4,195) A FEE BASIS (A FEE BASIS (APPEALS REFEREI 277; -1.00N; -38,220) PPEALS OFFICER (24243, #25576; -1.001 PPEALS REFEREE EACH) 123387, #12388; -1.00 PPEALS REFEREE PPEALS REFEREE STATE (-10,680) (225) 1900) CE (-800) -4,300) -102,726)	(#23743; -1.001 N EACH; -30,2 (#4585, #2691 ON EACH; -25 (#28095; -1.00	N; -94,320) 240 EACH) 3, #26914, #279 ,668 EACH) N; -76,428)		(1) PERM SECI (1) PERM EMP (2) PERM OFFI (2) PERM EMP #27972; .4 EAC (2) PERM OFFI (1) TEMP EMP (1) TEMP EMP PERS BENEFII OFFICE SUPPI TELEPHONE (ELY SECURITY RETARY II (# EL SECURITY ICE ASST III EL SECURITY CH; -32,169 E. ICE ASST III L SECURITY L SECURI	TY APPEALS REFE #6277; -38,220) 7 APPEALS OFFIC: (#24243, #25576; -3 7 APPEALS REFER ACH) (#123387, #12388; 7 7 APPEALS REFER 7 APPEALS REFER RASTATE (-10,680) (4,725) (-9,900) LNCE (-800) (S (-4,300) S (-102,726)	ER (#23743; -9480,240 EACH) LEE (#4558, #268-25,668 EACH) EE (#28095; -7	4,320) 6913, #26914, 7	,
						CHANGES I	BY MOF					
N	(12.00)		(1,165,559)	(12.00)		(1,165,559)	(12.00)		(1,165,559)	(12.00)		(1,165,559)

BUD. TOTALS

(12.00)

0.00

(1,165,559)

0.00

(1,165,559)

(12.00)

(1,165,559) TOTAL CHANGES

0.00

(12.00)

Tuesday, April 13, 2021

6:59 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

LBR871

EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE

Structure #:

020303000000 LAT

LABOR & TOURISM

Subject Com	mittee:	LAT	LABOR &	TOURISM									
			HB20	0 HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt

TOTAL BUDGET

Page 370 of 597

(1) TEMP RESEARCH STATISTICIAN III SR20 (#119280; -69,732)

6:59 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 371 of 597

Program ID:

LBR901

RESEARCH AND STATISTICS

Structure #: 0.
Subject Committee:

020401000000

LAT

LABOR & TOURISM

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	4.38	2.00	436,363	4.38	2.00	436,363	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													
OB SEI RE BY	SJECTIVE: TO RVICES, TECH SEARCH MAT THE DEPART	PROVIDE LAI HNICAL ASSIS ITERS THAT A	BOR-RELATED RI BTANCE, AND CO ARE EITHER REQ DMINISTRATIVEL D INDUSTRIAL R	ESEARCH AN NSULTATIVE UIRED BY LA Y SUPPORT T	D STATISTICA SERVICES IN W OR INITIA	AL J		OBJECTIVE: T SERVICES, TE RESEARCH M BY THE DEPA	O PROVIDE I CHNICAL AS ATTERS THA RTMENT TO	LABOR-RELATEI SSISTANCE, AND AT ARE EITHER R ADMINISTRATIV AND INDUSTRIA	RESEARCH A CONSULTATI EQUIRED BY ELY SUPPOR	AND STATIST IVE SERVICES LAW OR INIT T THE	TCAL S IN
4-001			25,114			25,114	A			25,114			25,114 A
AD	D FUNDS FOR	R COLLECTIV	E BARGAINING C	COSTS.				ADD FUNDS F	OR COLLECT	IVE BARGAININ	G COSTS.		
***	*****	******	******	******	*****	****		******	******	******	******	******	****
НО	USE CONCUI	RS.						SENATE CON	CURS.				
60-001													
EXI	ECUTIVE REQ	QUEST:						EXECUTIVE R	EQUEST:				
	DUCE (2) TEM ATISTICS (LB		SITIONS AND FUN	IDS FOR RESE	EARCH AND			REDUCE (2) TH STATISTICS (L		POSITIONS AND F	TUNDS FOR RI	ESEARCH AN	D
***	******	*******	*******	******	*****	*****		******	******	*******	******	******	*****
НО	OUSE DOES NO	OT CONCUR.						SENATE DOES	S NOT CONC	UR.			
		ERNOR'S REC	•					DETAIL OF GO		-			
(1)	TEMP PROGE	RAM SPECIAL	IST III SR20 (#119	278; -69,732)				(1) TEMP PRO	GRAM SPECI	ALIST III SR20 (#	119278; -69,732	2)	

(1) TEMP RESEARCH STATISTICIAN III SR20 (#119280; -69,732)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 372 of 597

Program ID:

LBR901

RESEARCH AND STATISTICS

Structure #:

020401000000

			HB200 1	HD1						HB200	SD1		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
61-001													
			(35,533)			(35,533)	P			(35,533)			(35,533) I
EX	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
RE	DUCE FUNDS	FOR RESEAR	CH AND STATISTI	ICS (LBR901/C	GA).			REDUCE FUNI	OS FOR RESE	ARCH AND STAT	ISTICS (LBR90	01/GA).	
***	******	*****	******	******	*****	****		*****	******	******	*****	*****	*****
нс	USE CONCUR	25						SENATE CON	CURS				
110	ODE CONCOR	co.						BEITHTE COIT	cons.				
DE	TAIL OF GOV RVICES ON A	ERNOR'S REQ	•					DETAIL OF GO SERVICES ON	OVERNOR'S I	•			
DE SE	TAIL OF GOV	ERNOR'S REQ				25.114	CHANGES BY MOF	DETAIL OF GO	OVERNOR'S I	33)			25.114
DE	TAIL OF GOV	ERNOR'S REQ	•			25,114 (35,533)	CHANGES BY MOF	DETAIL OF GO	OVERNOR'S I	•			,
DE SE	TAIL OF GOV	ERNOR'S REQ	25,114	0.00	0.00	- ,		DETAIL OF GO	OVERNOR'S I	25,114	0.00	0.00	
DE SE	TAIL OF GOV RVICES ON A	ERNOR'S REC FEE (-35,533)	25,114 (35,533)	0.00	0.00	(35,533)		DETAIL OF GO	OVERNOR'S I	25,114 (35,533)	0.00	0.00	(35,533) 1
DE SE A P	TAIL OF GOV RVICES ON A	ERNOR'S REC FEE (-35,533) 0.00	25,114 (35,533) (10,419)			(35,533)	TOTAL CHANGES	DETAIL OF GO SERVICES ON 0.00	OVERNOR'S I A FEE (-35,5	25,114 (35,533) (10,419)			(35,533) I (10,419) 461,477
DE SE	O.00 4.38	ERNOR'S REC FEE (-35,533) 0.00 2.00	25,114 (35,533) (10,419) 461,477	4.38	2.00	(35,533) (10,419) 461,477	TOTAL CHANGES	DETAIL OF GO SERVICES ON 0.00 4.38	0.00 2.00	25,114 (35,533) (10,419) 461,477	4.38	2.00	25,114 A (35,533) H (10,419) 461,477 A 450,000 M 875,000 H

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 373 of 597

Program ID:

LBR902

GENERAL ADMINISTRATION

Structure #: 020402000000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	16.83	1.12	1,404,283 200,000	16.83	1.12	1,404,283 200,000		16.83	1.12	1,404,283 200,000	16.83	1.12	1,404,283 200,000
	32.17	2.88	3,286,941	32.17	2.88	3,286,941	P	32.17	2.88	3,286,941	32.17	2.88	3,286,941
	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							ı						
***	******	******	******	******	******	****		******	*****	******	******	*****	*****
FO	RMULATING	POLICIES, DII	OGRAM EFFECTI RECTING OPERAT					FORMULATIN		PROGRAM EFFE DIRECTING OPEI			
PRO	OVIDING OTF	HER ADMINIS	TRATIVE AND HO	OUSEKEEPINO	G SERVICES.			PROVIDING C	THER ADMI	NISTRATIVE AND) HOUSEKEEP	ING SERVICE	
4-001	OVIDING OTF	HER ADMINIS	75,865	OUSEKEEPING	G SERVICES.	75,865	A	PROVIDING C	THER ADMI	NISTRATIVE AND	HOUSEKEEP	ING SERVICE	75,865
4-001					G SERVICES.	75,865	A					ING SERVICE	
4-001 AD	D FUNDS FOR	R COLLECTIVI	75,865	OSTS.		ŕ	A	ADD FUNDS F	OR COLLECT	75,865	G COSTS.		75,865
4-001 AD:	D FUNDS FOR	R COLLECTIVI	75,865 E BARGAINING CO	OSTS.		ŕ	A	ADD FUNDS F	OR COLLEC	75,865 TIVE BARGAINING	G COSTS.		75,865
4-001 AD:	D FUNDS FOR	R COLLECTIVI	75,865 E BARGAINING CO	OSTS.		·****	A CHANGES BY MOF	ADD FUNDS F	OR COLLEC	75,865 TIVE BARGAINING	G COSTS.		75,865
4-001 AD: ****	D FUNDS FOR	R COLLECTIVI	75,865 E BARGAINING CO	OSTS.		75,865		ADD FUNDS F	OR COLLEC	75,865 FIVE BARGAINING	G COSTS.		75,865 ******
4-001 AD: **** HO	D FUNDS FOR	R COLLECTIVI	75,865 E BARGAINING CO 75,865 75,865 1,480,148	OSTS.	*****	75,865 75,865 1,480,148	CHANGES BY MOF TOTAL CHANGES	ADD FUNDS F	OR COLLECT	75,865 FIVE BARGAINING 75,865 75,865 1,480,148	G COSTS.	******	75,865 ********* 75,865 75,865 1,480,148
4-001 AD: **** HO A A B	0.00 0.83	R COLLECTIVI ***********************************	75,865 E BARGAINING CO 75,865 75,865 1,480,148 200,000	0.00 16.83	0.00	75,865 75,865 1,480,148 200,000	CHANGES BY MOF TOTAL CHANGES	ADD FUNDS F	OR COLLECT ************************************	75,865 75,865 75,865 1,480,148 200,000	0.00 16.83	0.00	75,865 75,865 75,865 1,480,148 200,000
4-001 AD: **** HO	D FUNDS FOR ************** USE CONCUP 0.00	R COLLECTIVI ***********************************	75,865 E BARGAINING CO 75,865 75,865 1,480,148	OSTS.	0.00	75,865 75,865 1,480,148	CHANGES BY MOF TOTAL CHANGES	ADD FUNDS F	OR COLLECT ************************************	75,865 FIVE BARGAINING 75,865 75,865 1,480,148	G COSTS. ***********************************	0.00	75,865 ********* 75,865 75,865 1,480,148

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 374 of 597

Program ID:

LBR903

OFFICE OF COMMUNITY SERVICES

Structure #:

020104000000

	mmittee:	LAT	LABOR & T	- Clubin			1						
	5,000 5,000 B 5,000 1.00 4.00 6,071,243 1.00 4.00 6,071,243 N 1.00 4.00 6,071,243 1.00 4.00 240,000 P 240,000												
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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
			, ,							, ,			5,000
	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
			240,000							240,000			240,000
	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
			******	******	*******	****		*******	******	************	***********	**********	
DE EC	LIVERY AND	COORDINATI Y DISADVAN	AND ENHANCE TI ION OF EFFECTIV FAGED, IMMIGRA JFFICIENCY.	E PROGRAMS	FOR THE			DELIVERY AN ECONOMICAI	ND COORDIN LLY DISADV	TE AND ENHANC IATION OF EFFEC ANTAGED, IMMIC F-SUFFICIENCY.	E THE DEVELOTIVE PROGRA	OPMENT, AMS FOR THE	i.
DE EC	LIVERY AND ONOMICALLY	COORDINATI Y DISADVAN	ION OF EFFECTIV ΓAGED, IMMIGRA	E PROGRAMS	FOR THE	40,896	A	DELIVERY AN ECONOMICAI	ND COORDIN LLY DISADV	TE AND ENHANC IATION OF EFFEC ANTAGED, IMMIC	E THE DEVELOTIVE PROGRA	OPMENT, AMS FOR THE	i.
DE EC AC 4-001	LIVERY AND ONOMICALL' HIEVE ECON	COORDINATI (DISADVAN' DMIC SELF-SU	ION OF EFFECTIV FAGED, IMMIGRA JFFICIENCY.	E PROGRAMS NTS, AND RE	FOR THE	40,896	A	DELIVERY AN ECONOMICAI ACHIEVE ECO	ND COORDIN LLY DISADV DNOMIC SEL	TE AND ENHANC IATION OF EFFEC ANTAGED, IMMIC F-SUFFICIENCY.	E THE DEVELO TIVE PROGRA GRANTS, AND	OPMENT, AMS FOR THE	го
DE ECC AC 4-001 AD	LIVERY AND ONOMICALLY HIEVE ECONO D FUNDS FOR	COORDINATI	ION OF EFFECTIV ΓAGED, IMMIGRA JFFICIENCY. 40,896	E PROGRAMS NTS, AND RE	S FOR THE FUGEES, TO	.,,	A	DELIVERY AN ECONOMICAI ACHIEVE ECO	ND COORDIN LLY DISADV DNOMIC SEL OR COLLECT	TE AND ENHANC IATION OF EFFEC ANTAGED, IMMIC F-SUFFICIENCY. 40,896	E THE DEVELOTIVE PROGRAGRANTS, AND	OPMENT, MS FOR THE REFUGEES,	40,896

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 375 of 597

Program ID:

LBR903

OFFICE OF COMMUNITY SERVICES

Structure #:

Subject Committee:

020104000000

LAT

			HB20	0 HD1					HB20	0 SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Am
60-001												
EXI	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
REI	DUCE (1) PEF	RMANENT ANI	D (4) TEMPORAR	RY POSITIONS	AND FUNDS F	OR	REDUCE (1) Pl	ERMANENT AN	ND (4) TEMPOR	ARY POSITION	IS AND FUNDS	
OFI	FICE OF COM	MUNITY SER	VICES (LBR903/1	NA).			FOR OFFICE C	F COMMUNIT	Y SERVICES (L	BR903/NA).		
***	******	*****	******	******	*****	****	*******	*****	*****	******	******	*****
НО	OUSE DOES N	OT CONCUR.					SENATE DOE	S NOT CONCU	R.			
DE	TAIL OF GO	VERNOR'S REG	QUEST:				DETAIL OF G	OVERNOR'S RI	EQUEST:			
(1)	TEMP OCS S	ECRETARY (#	100403)				(1) TEMP OCS	SECRETARY ((#100403)			
(1)	TEMP OCS P	ROGRAM SPE	CIALIST (#10048	7; -46,008)			(1) TEMP OCS	PROGRAM SP	ECIALIST (#10	0487; -46,008)		
(1)	PERM OCS R	RPR DEV ADM	INISTRATOR (#1	00524; -60,000)			(1) PERM OCS	RPR DEV ADM	MINISTRATOR	(#100524; -60,00	00)	
(1)	TEMP OCS P	ROGRAM ADM	MINISTRATOR (#	#100585; -59,232	2)		(1) TEMP OCS	PROGRAM AI	OMINISTRATO	R (#100585; -59,	232)	
(1)	TEMP OCS P	ROGRAM SPE	CIALIST (#10440	0)			(1) TEMP OCS	PROGRAM SP	ECIALIST (#10	4400)		
AD	MINISTRAT	IVE ADJUSTM	ENT (-90,540)				ADMINISTRA	TIVE ADJUSTI	MENT (-90,540)			
SEI	RVICES ON A	A FEE BASIS (-	14,400)				SERVICES ON	A FEE BASIS	(-14,400)			
PR.	INTING & BI	NDING (-7,000))				PRINTING & I	BINDING (-7,00	0)			
TR.	ANSPORTAT	TON, INTRAST	TATE (-3,200)				TRANSPORTA	ATION, INTRAS	STATE (-3,200)			
SU	BSISTENCE A	ALLOWANCE,	INTRASTATE (-	1,600)			SUBSISTENC	E ALLOWANCI	E, INTRASTATI	€ (-1,600)		
TR.	ANSPORTAT	ION, OUT-OF-	STATE (-5,000)				TRANSPORTA	ATION, OUT-O	F-STATE (-5,000	0)		
SU	BSISTENCE A	ALLOWANCE,	OUT-OF-STATE	(-5,000)			SUBSISTENC	E ALLOWANCI	E, OUT-OF-STA	TE (-5,000)		
OT	HER TRAVE	L (-800)					OTHER TRAV	EL (-800)				
RE	NT (-1,000)						RENT (-1,000)					
EM	IPLOYMENT	FOR LOW INC	COME PERSONS	(-400,000)			EMPLOYMEN	T FOR LOW IN	ICOME PERSO	NS (-400,000)		
EM	IPLOYMENT	FOR LEGALL	Y PERMANENT I	RESIDENTS (-3:	50,000)		EMPLOYEMN	T FOR LEGAL	LY PERMANEN	T RESIDENTS	(-350,000)	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 376 of 597

Program ID:

LBR903

OFFICE OF COMMUNITY SERVICES

Structure #:

020104000000 Subject Committee:

LAT

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001													
			300,757			300,757	N			300,757			300,757
			(240,000)			(240,000)	P			(240,000)			(240,000)
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
ADD	FUNDS FOR	OFFICE OF (COMMUNITY SER	VICES (LBR90	3/NA).			ADD FUNDS F	OR OFFICE (OF COMMUNITY S	SERVICES (LB	R903/NA).	
****	*****	*****	******	******	*****	****		******	*****	*******	******	******	*****
HOU	JSE CONCUR	S.						SENATE CON	CURS.				
DET	AIL OF GOV	ERNOR'S REG	QUEST:					DETAIL OF G	OVERNOR'S	REQUEST:			
			L FOOD PROGRA	M (-240,000P)						NTAL FOOD PROC	RAM (-240,000	OP)	
		L SERVICES	` ' '	7.0003 D				REFUGEE ASS			T (5 000ND		
			I AND MEDICAL (- ISTANCE PROGRA							ASH AND MEDICA ASSISTANCE PRO		N)	
			NCE PROGRAM (1)	` ' /						TANCE PROGRAM	` '	11)	
			CK GRANT (200,00							BLOCK GRANT (20	, , ,		
A			40,896			,	CHANGES BY MOF			40,896			40,896
N			300,757			300,757				300,757			300,757
Р _			(240,000)			(240,000)				(240,000)			(240,000)
	0.00	0.00	101,653	0.00	0.00	101,653	TOTAL CHANGES	0.00	0.00	101,653	0.00	0.00	101,653
Α	4.00	5.00	2,082,490	4.00	5.00	2,082,490	BUD. TOTALS	4.00	5.00	2,082,490	4.00	5.00	2,082,490
В			5,000			5,000				5,000			5,000
N	1.00	4.00	6,372,000	1.00	4.00	6,372,000		1.00	4.00	6,372,000	1.00	4.00	6,372,000
_	5.00	9.00	8,459,490	5.00	9.00	8,459,490	TOTAL BUDGET	5.00	9.00	8,459,490	5.00	9.00	8,459,490

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 377 of 597

Program ID:

LNR101

PUBLIC LANDS MANAGEMENT

Structure #: 110307010000 Subject Committee:

WAL

WATER & LAND

			HB200	HD1							HB200	SD1		
-		2022			2023					2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
		1.00	205,000		1.00	205,000	A			1.00	205,000		1.00	205,000 A
	56.00		21,655,066	56.00		21,655,066	В		56.00		21,655,066	56.00		21,655,066 B
	56.00	1.00	21,860,066	56.00	1.00	21,860,066		_	56.00	1.00	21,860,066	56.00	1.00	21,860,066

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	3,941 284,999	3,941 A 284,999 B	3,941 284,999	3,941 A 284,999 B
ADD FUNDS FOR	COLLECTIVE BARGAINING COSTS.		ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	
**************************************	·*************************************	*******	**************************************	******
A	3,941	3,941 CHANGES BY	MOF 3,941	3.941 A

A			3,941			3,941	CHANGES BY MOF			3,941			3,941	A
В			284,999			284,999				284,999			284,999	В
-	0.00	0.00	288,940	0.00	0.00	288,940	TOTAL CHANGES	0.00	0.00	288,940	0.00	0.00	288,940	
Α		1.00	208,941		1.00	208,941	BUD. TOTALS		1.00	208,941		1.00	208,941	A
В	56.00		21,940,065	56.00		21,940,065		56.00		21,940,065	56.00		21,940,065	В

Tuesday, April 13, 2021

6:59 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

LNR101

PUBLIC LANDS MANAGEMENT

Structure #: 11
Subject Committee:

110307010000

WAL

WATER & LAND

							1						
			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	56.00	1.00	22,149,006	56.00	1.00	22,149,006 TOTAL BU	JDGET	56.00	1.00	22,149,006	56.00	1.00	22,149,006

Page 378 of 597

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 379 of 597

Program ID:

LNR111

CONVEYANCES AND RECORDINGS

Structure #:

100303000000

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	58.00	3.00	8,068,196	58.00	3.00	8,068,196 B	58.00	3.00	8,068,196	58.00	3.00	8,068,196 I
_	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
OB. TIM PRI 4-001	58.00 3.00 8,068,196 58.00 3.00 8,068,1 EJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, MELY, AND PERMANENT SYSTEM OF RECORDING, MAINTAINING, AND ESERVING LAND TITLE AND RELATED DOCUMENTS AND MAPS. 243,817 243,8 D FUNDS FOR COLLECTIVE BARGAINING COSTS.				TE, D 243,817 B	OBJECTIVE: T TIMELY, AND PRESERVING ADD FUNDS F	TO PROTECT O PERMANEN LAND TITLE	THE PUBLIC BY I IT SYSTEM OF RE E AND RELATED I 243,817 TIVE BARGAINING	PROVIDING FO CORDING, MA DOCUMENTS A	DR AN ACCU AINTAINING, AND MAPS.	243,817	
	USE CONCUR	S.					SENATE CON	CURS.				
6-001			(750,000)			(750,000) B			(750,000)			(750,000)
EXE	ECUTIVE REQ	UEST:					EXECUTIVE R	EQUEST:				
REI	OUCE FUNDS	FOR CONVEY	ANCES AND REC	ORDINGS (LN	NR111/BA).		REDUCE FUNI	DS FOR CON	VEYANCES AND I	RECORDINGS	(LNR111/BA)	
***	*****	******	******	******	*****	*****	*******	*****	*******	******	******	*****
НО	USE CONCUR	S.					SENATE CON	CURS.				
	TAIL OF GOVI	ERNOR'S REQ	-				DETAIL OF GO BUDGET ADJ					

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 380 of 597

Program ID:

LNR111

CONVEYANCES AND RECORDINGS

Structure #:

100303000000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
6-002													
			(500,000)			(500,000)	В			(500,000)			(500,000)
EXE	CUTIVE REC	QUEST:						EXECUTIVE R	EQUEST:				
RED	UCE FUNDS	FOR CONVEY	YANCES AND REC	CORDINGS (L	NR111/BA).			REDUCE FUNI	OS FOR CON	VEYANCES AND I	RECORDINGS	(LNR111/BA)	
****	******	******	******	******	*****	****		******	******	******	******	******	****
HOU	USE CONCUE	RS.						SENATE CON	CURS.				
DET	TAIL OF GOV	ERNOR'S REC	MIEST:					DETAIL OF G	OVERNOR'S I	REOUEST:			
		STMENTS (-500	•					BUDGET ADJ					
100-001													
			750,000			750,000	В			750,000			750,000
EXE	CUTIVE REQ	QUEST:						EXECUTIVE R	EQUEST:				
ADD	FUNDS FOR	R CONVEYAN	CES AND RECORI	DINGS (LNR1	11/BA).			ADD FUNDS F	OR CONVEY	ANCES AND REC	ORDINGS (LN	R111/BA).	
****	*****	******	*****	*****	*****	****		******	******	******	******	*****	*****
HOU	USE CONCUE	RS.						SENATE CON	CURS.				
FRC	OM BUREAU	OF CONVEY	ANCES SPECIAL F	UND.				FROM BUREA	U OF CONVI	EYANCES SPECIA	L FUND.		
DET	TAIL OF GOV	ERNOR'S REC	OUEST:					DETAIL OF GO	OVERNOR'S	REQUEST:			
		NT EXPENSES	-					OTHER CURR	ENT EXPENS	SES (750,000)			
\$750	0,000 NON-RI	ECURRING.						\$750,000 NON-	-RECURRING) .			
							CHANGES BY MOF						
В			(256,183)			(256,183)				(256,183)			(256,183)
_	0.00	0.00	(256,183)	0.00	0.00	(256,183)	TOTAL CHANGES	0.00	0.00	(256,183)	0.00	0.00	(256,183)
_							BUD. TOTALS						
В	58.00	3.00	7,812,013	58.00	3.00	7,812,013		58.00	3.00	7,812,013	58.00	3.00	7,812,013
_	58.00	3.00	7,812,013	58.00	3.00	7,812,013	TOTAL BUDGET	58.00	3.00	7,812,013	58.00	3.00	7,812,013

Page 381 of 597

Program ID:

LNR141

WATER AND LAND DEVELOPMENT

Structure #: 0

010600000000

DETAIL OF GOVERNOR'S REQUEST:

PRORATED REDUCTION OF PROGRAM FUNDING (-100,000)

WATER & LAND

Subject Cor	nmittee:	WAL	WATER &	LAND								
			HB200	HD1					HB200	SD1		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	24.00 4.00		2,565,142 796,620 199,479	24.00 4.00		2,565,142 A 796,620 B 199,479 T	24.00 4.00		2,565,142 796,620 199,479	24.00 4.00		2,565,142 796,620 199,479
-	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
PUF FOI LAI THI IMF AN	BLIC WELFAI R STATE-SPO NDS; TO PRO E DEPARTME PROVEMENT D REPAIR PR EIR DEVELOI	RE BY PROVII POSORED PRO OVIDE ENGINI ENT AND OTH S PROGRAM (OJECTS; TO N PMENT TO PR	CONOMIC DEVELODING FOR AN AD DEVI DECTS AND DEVI DEERING SERVICE DER STATE AGENO DECIP) AND/OR OPE MANAGE GEOTHE OTECT PUBLIC H ITY OF RESOURCE	EQUATE SUP ELOPING STA S TO OTHER CIES TO EXEC ERATING, MA ERMAL RESO IEALTH AND	PLY OF WATE TE-OWNED DIVISIONS OF CUTE CAPITAL INTENANCE URCES AND SAFETY, AND	L	PUBLIC WELI FOR STATE-S LANDS; TO P THE DEPART IMPROVEMEI AND REPAIR THEIR DEVEI	FARE BY PRO PONSORED D ROVIDE ENO MENT AND O NTS PROGRA PROJECTS; T LOPMENT TO	E ECONOMIC DEV DVIDING FOR AN PROJECTS AND D GINEERING SERV OTHER STATE AG AM (CIP) AND/OR TO MANAGE GEO D PROTECT PUBLI BILITY OF RESOU	ADEQUATE S EVELOPING S ICES TO OTHE ENCIES TO EX OPERATING, I THERMAL RE IC HEALTH AN	UPPLY OF W TATE-OWNE ER DIVISIONS KECUTE CAPI MAINTENAN SOURCES AN ND SAFETY, A	ATER CD S OF ITAL CE ND
4-001			119,979 24,144			119,979 A 24,144 B			119,979 24,144			119,979 24,144
ADI	D FUNDS FOR	R COLLECTIV	E BARGAINING C	COSTS.			ADD FUNDS F	OR COLLEC	TIVE BARGAININ	G COSTS.		
***	******	******	********	******	******	*****	******	******	*******	******	******	*****
HO	USE CONCUE	RS.					SENATE CON	CURS.				
60-001												
EXE	ECUTIVE REQ	QUEST:					EXECUTIVE R	EQUEST:				
RED	DUCE FUNDS	FOR WATER	AND LAND DEVE	ELOPMENT (L	NR141/GA).		REDUCE FUNI	OS FOR WAT	ER AND LAND DI	EVELOPMENT	(LNR141/GA)).
****	******	******	*******	******	*****	*****	********	******	******	******	******	*****
HO	USE DOES NO	OT CONCUR.					SENATE DOE	S NOT CONC	CUR.			

DETAIL OF GOVERNOR'S REQUEST:

PRORATED REDUCTION OF PROGRAM FUNDING (-100,000)

Page 382 of 597

Program ID:

LNR141

WATER AND LAND DEVELOPMENT

Structure #:

Subject Committee:

010600000000

WAL

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001			(101,410)			(101,410) A			(101,410)			(101,410)
EX	ECUTIVE RE	QUEST:					EXECUTIVE RE	EQUEST:				
RE	DUCE FUNDS	FOR WATER	AND LAND DEVE	LOPMENT (I	NR141/GA).		REDUCE FUND	S FOR WATI	ER AND LAND D	EVELOPMENT	Γ (LNR141/GA).	
***	*****	******	*****	*****	******	****	*******	******	******	*****	******	*****
НС	OUSE CONCU	RS.					SENATE CONC	CURS.				
		VERNOR'S REQ JSTMENT (-101	•				DETAIL OF GO PAYROLL AD		-			
62-001												
EX	ECUTIVE RE	QUEST:					EXECUTIVE RE	EQUEST:				
	` /	RMANENT PO (LNR141/GA).	SITIONS AND FUI	NDS FOR WA	TER AND LAN	D	REDUCE (8.5) F DEVELOPMEN		POSITIONS AND A).	FUNDS FOR	WATER AND L	AND
***	*****	*****	*****	*****	******	****	*******	******	******	*****	******	*****
НС	OUSE DOES N	OT CONCUR.					SENATE DOES	NOT CONC	UR.			
DE	ETAIL OF GOV	VERNOR'S REQ	UEST:				DETAIL OF GO	OVERNOR'S I	REQUEST:			
(1)	PERM ENGIN	NEER VI (#2722	2; -0.75; -74,448)				(.75) PERM EN					
(1)	PERM ENGIN	NEER V (#9714;	-0.75; -50,283)				(.75) PERM EN	GINEER V (#	9714; -50,283)			
(1)	PERM ENGI	NEER V (#9715;	-0.75; -48,357)				(.75) PERM EN	GINEER V (#	9715; -48,357)			
(1)	PERM ENGIN	NEER III (#9716	; -0.75; -48,357)				(.75) PERM EN	`				
(1)	PERM ENGIN	NEER VI (#9742	; -0.75; -77,427)				(.75) PERM EN	GINEER VI (†	#9742; -77,427)			
(1)	PERM ENGIN	NEER V (#9745;	-0.75; -62,218)				(.75) PERM EN	GINEER V (#	9745; -62,218)			
(1)	PERM ENGI	NEER V (#10520); -0.75; -56,574)				(.75) PERM EN	GINEER V (#	10520; -56,574)			
(1)	PERM ENGIN	NEER V (#12771	1; -0.75; -48,357)				(.75) PERM EN	GINEER V (#	12771; -48,357)			
(1)	PERM ENGIN	NEER V (#13173	3; -0.75; -56,574)				(.75) PERM EN	GINEER V (#	13173; -56,574)			
(1)	PERM ENGIN	NEER VI (#5239	4; -0.75; -80,523)				(.75) PERM EN	GINEER VI (#	#52394; -80,523)			
` ′		`	56; -0.25; -20,397)				(.25) PERM EN	GINEER V (#	110156; -20,397)			
` '		`	57; -0.75; -51,459)				(.75) PERM EN					

Page 383 of 597

Program ID:

LNR141

WATER AND LAND DEVELOPMENT

Structure #:

Subject Committee:

010600000000

WAL

			HB20	00 HD1					HB20	0 SD1			
		2022			2023			2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
63-001	(3.00)			(3.00)		A	(3.00)			(3.00)			A
EXE	CUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:					
	` /	MANENT POS (LNR141/GA).	ITIONS FOR WA	ATER AND LAN	ND .		REDUCE (3) PE DEVELOPMEN			WATER AND I	LAND		
****	******	******	******	******	******	*****	*******	******	*****	******	******	*****	
НОГ	USE CONCU	RS.					SENATE CON	CURS.					
		/ERNOR'S REQ NEER V (#11779	QUEST: 92, #120910, #123	3037; -1.00A EA	СН)		DETAIL OF GO (3) PERM ENG		EQUEST: 7792, #120910, #	123037)			
70-001													
EXE	CUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:					
GEN	IERAL FUND		E FOR (1) PERMA L FUNDS FOR W				CHANGE MEA TO SPECIAL FO		` /				
****	******	******	*****	******	******	****	******	******	*****	******	*****	*****	
НОГ	USE DOES N	OT CONCUR.					SENATE DOES	S NOT CONCU	R.				
FRC	OM SPECIAL	LAND DEVEL	OPMENT FUND).			FROM SPECIA	L LAND DEVI	ELOPMENT FU	ND.			
		ERNOR'S REC	OUEST: (#9630; -0.50A/0.	50R)			DETAIL OF GO		EQUEST: FR (#9630; -0.5A	/0.5R)			
		TS (25,377B)	(#7030; -0.30A/0.	.500)			FRINGE BENE			0.50)			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 384 of 597

Program ID:

LNR141

WATER AND LAND DEVELOPMENT

010600000000 Structure #:

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
71-001													
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
CHA	NGE MEANS	OF FINANCE	FOR (1) PERMAN	NENT POSITIO	ON FROM			CHANGE MEA	NS OF FINAN	NCE FOR (0.75) PE	ERMANENT PO	SITIONS FRO	M
GEN	ERAL FUNDS	S TO SPECIAL	FUNDS FOR WA	TER AND LAI	ND			GENERAL FUN	NDS TO SPEC	IAL FUNDS FOR	WATER AND I	LAND	
DEV	ELOPMENT (LNR141/GA).						DEVELOPMEN	IT (LNR141/G	A).			
***	*****	*****	******	******	*****	****		******	******	******	*****	*****	*****
НО	USE DOES NO	OT CONCUR.						SENATE DOES	S NOT CONC	UR.			
FRO	OM WATER A	ND LAND DE	VELOPMENT SPE	CIAL FUND.				FROM WATER	R AND LAND	DEVELOPMENT	SPECIAL FUN	D.	
DE		EDMODIC DEO	NECT					DETAIL OF G	OVEDNODIC I	DEOLIEST.			
		ERNOR'S REQ	(UES1: 5; -0.75A/0.75B)							REQUEST: 1156; -0.75A/0.75E	8)		
` ′	NGE BENEFI	`	s, -0.75A/0.75B)					FRINGE BENE	`	· · · · · · · · · · · · · · · · · · ·	•)		
							!						
A	(3.00)		18,569	(3.00)		18,569	CHANGES BY MOF	(3.00)		18,569	(3.00)		18,569
В			24,144			24,144				24,144			24,144
-	(3.00)	0.00	42,713	(3.00)	0.00	42,713	TOTAL CHANGES	(3.00)	0.00	42,713	(3.00)	0.00	42,713
	21.00		2,583,711	21.00		2,583,711	BUD. TOTALS	21.00		2,583,711	21.00		2,583,711
A	4.00		820,764	4.00		820,764		4.00		820,764	4.00		820,764
A B	4.00		100 470			199,479				199,479			199,479
	4.00		199,479			,							<i>'</i>

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 385 of 597

Program ID:

LNR153

FISHERIES MANAGEMENT

Structure #: 0
Subject Committee:

010402000000

AGR

			HB200	HD1							HB200	SD1		
		2022			2023					2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	9.00		708,694	9.00		708,694	A		9.00		708,694	9.00		708,694 A
	2.00		376,212	2.00		376,212	В		2.00		376,212	2.00		376,212 B
			420,000			420,000					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
EN		ONG-TERM	TING SUSTAINAB VIABILITY OF HA SS.			D		E		IE LONG-TEI	MOTING SUSTAIN RM VIABILITY OF TRIES.			_
4-001			29,858			29,858	A				29,858			29,858 A
			5,143			5,143	В				5,143			5,143 B
AD	D FUNDS FOR	COLLECTIVI	E BARGAINING C	OSTS.				A	ADD FUNDS F	OR COLLECT	IVE BARGAININ	G COSTS.		
***	******	******	*******	******	******	*****		**	******	******	*******	********	******	*****
НО	OUSE CONCUR	S.						S	SENATE CON	CURS.				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 386 of 597

Program ID:

LNR153

FISHERIES MANAGEMENT

Structure #:

010402000000

			HB200 1	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001	(3.00)		(158,868)	(3.00)		(158,868) A	(3.00)		(158,868)	(3.00)		(158,868) A
EXE	CUTIVE REC	QUEST:					EXECUTIVE RI	EQUEST:				
MAN REST	NAGEMENT ((LNR153/BC) T	ONT POSITIONS AN TO ECOSYSTEM PI OND DISTRICT RES	ROTECTION	AND	ES	MANAGEMEN'	T (LNR153/BC	NENT POSITIONS C) TO ECOSYSTEM AND DISTRICT	M PROTECTIO	N AND	
****	*****	******	******	******	*****	****	*******	******	******	******	******	*****
HOU	JSE CONCUE	RS.					SENATE CONC	CURS.				
	ERM AQUA	'ERNOR'S REÇ TIC BIOLOGIS	QUEST: ET IV (#8739, #1033	6, #24645; -3.0	00A; -52,956		,,,	ATIC BIOLO	REQUEST: GIST IV (#8739, #1			
SEE	LNR401 SEC	Q. NO. 30-001, I	LNR805 SEQ. NO. 3	30-001.								
21.001	4.00		202 526	4.00		202 526	1.00		202.526	4.00		202 526
31-001	4.00		292,536	4.00		292,536 A	4.00		292,536	4.00		292,536 A
	4.00 CUTIVE REÇ	QUEST:	292,536	4.00		292,536 A	4.00 EXECUTIVE RI	EQUEST:	292,536	4.00		292,536 A
EXE TRA PRO	CUTIVE REC NSFER-IN (4 TECTION AN) PERMANEN	292,536 I POSITIONS AND TION (LNR401/CA)	FUNDS FRO		,	EXECUTIVE RI	(4) PERMANI AND RESTOR	ENT POSITIONS A	ND FUNDS FR		,
EXEC TRA PRO MAN	CUTIVE REC NSFER-IN (4 TECTION AN JAGEMENT () PERMANEN ND RESTORAT (LNR153/CB).	I POSITIONS AND	FUNDS FRO TO FISHERII	ES	М	EXECUTIVE RI TRANSFER-IN PROTECTION A MANAGEMEN	(4) PERMANI AND RESTOR T (LNR153/CE	ENT POSITIONS A	ND FUNDS FR CA) TO FISHEF	RIES	ГЕМ
TRA'PRO'MAN	CUTIVE REC NSFER-IN (4 TECTION AN JAGEMENT () PERMANEN' ND RESTORAT (LNR153/CB).	I POSITIONS AND TION (LNR401/CA)	FUNDS FRO TO FISHERII	ES	М	EXECUTIVE RI TRANSFER-IN PROTECTION A MANAGEMEN	(4) PERMANI AND RESTOR T (LNR153/CE	ENT POSITIONS A ATION (LNR401/0 3).	ND FUNDS FR CA) TO FISHEF	RIES	ГЕМ
TRAIPROMAN ***** HOU DET (1) P (1) P (1) P	CUTIVE REQ NSFER-IN (4 TECTION AN JAGEMENT (************************************) PERMANEN' ND RESTORAT (LNR153/CB). ************************************	Γ POSITIONS AND TION (LNR401/CA)	A; 78,420) A; 69,732) A; 95,436)	ES	М	EXECUTIVE RI TRANSFER-IN PROTECTION A MANAGEMEN' **************** SENATE CONG DETAIL OF GG (1) PERM AQU (1) PERM AQU (1) PERM AQU	(4) PERMANI AND RESTOR T (LNR153/CE ************************ CURS. DVERNOR'S F ATIC BIOLOGATIC BIO	ENT POSITIONS A ATION (LNR401/0 3).	ND FUNDS FR CA) TO FISHEF ************************************	RIES	ГЕМ

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 387 of 597

Program ID:

LNR153

FISHERIES MANAGEMENT

Structure #:

010402000000 AGR

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
32-001	1.00		55,092	1.00		55,092 A	1.00		55,092	1.00		55,092
EXE	CUTIVE RE	QUEST:					EXECUTIVE RI	EQUEST:				
RES	,	/	Γ POSITION AND I NR805/CB) TO FIS						NT POSITION A? (LNR805/CB) TO			
****	******	******	*******	******	******	****	********	******	******	******	*****	*****
НОГ	JSE CONCU	RS.					SENATE CONC	CURS.				
		VERNOR'S REÇ TIC BIOLOGIS	QUEST: T IV (#24057; 1.00 <i>a</i>	A; 55,092)			DETAIL OF GO (1) PERM AQU		EQUEST: FIST IV (#24057; :	55,092)		
SEE	LNR805 SE	Q. NO. 31-001.					SEE LNR805 S	EQ. NO. 31-001				
60-001												
						(150,000) P						(150,000)
EXE	CUTIVE RE	QUEST:					EXECUTIVE RI	EQUEST:				
	UCE FUNDS R153/CB).	FOR CEILING	DECREASE FOR 1	FISHERIES M	IANAGEMENT		REDUCE FUND (LNR153/CB).	S FOR CEILIN	IG DECREASE F	OR FISHERIES	S MANAGEMEÌ	NT
****	******	*****	******	******	*****	****	*******	******	******	*****	******	*****
HOU	JSE CONCU	RS.					SENATE CONC	CURS.				
DET		VERNOR'S REQ	OUEST: SES (FY23: -150,00				DETAIL OF GO		EQUEST: ENSES (FY23: -15	-0.000		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 388 of 597

Program ID:

LNR153

FISHERIES MANAGEMENT

Structure #: 0
Subject Committee:

010402000000 ee: AGR

			HB20	0 HD1					HB20	0 SD1			
		2022		-	2023			2022		_	2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
62-001	(2.00)			(2.00)		A	(2.00)			(2.00)			
EXE	CUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:					
	UCE (2) PER R153/CB).	MANENT POS	SITIONS FOR FISI	HERIES MANA	GEMENT		REDUCE (2) PE (LNR153/CB).	ERMANENT PO	OSITIONS FOR I	FISHERIES MA	NAGEMENT		
****	*****	*****	******	******	******	****	*******	*****	******	*****	******	*****	
HOU	JSE CONCUI	RS.					SENATE CON	CURS.					
(1) F	PERM STATI		QUEST: (#35424; -1.00A) ST V (#33987; -1.0	00A)			DETAIL OF GO (1) PERM STA' (1) PERM AQU	TISTICS CLEF	•				
70-001						A	0.00		0	0.00		C	0
EXE	CUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:					
GEN			ING FOR (1) PERM L FUNDS FOR FIS						CING FOR (1) PI AL FUNDS FOR				
****	*****	*****	******	******	******	****	*******	*****	******	*****	******	*****	
HOU	USE DOES N	OT CONCUR.					SENATE DOES	S NOT CONCL	JR.				
FRO	M FISHERIE	ES MANAGEM	IENT SPECIAL FU	JND.			FROM FISHER	RIES MANAGE	EMENT SPECIAL	FUND.			
		VERNOR'S REGARCH STATIS' TS (39,210B)	QUEST: TICIAN IV (#7647	; -1.00A/1.00B;	-78,420A/78,42	0B)	DETAIL OF GO (1) PERM RESI FRINGE BENE	EARCH STAT	ISTICIAN IV (#7	647; -1A/1B)			

Page 389 of 597

Program ID:

LNR153

FISHERIES MANAGEMENT

Structure #: 0
Subject Committee:

010402000000

AGR

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			256,836				P			256,836			
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
	FUNDS FOR R153/CB).	CEILING INC	CREASE FOR FISH	ERIES MANA	GEMENT			ADD FUNDS F (LNR153/CB).	OR CEILING	INCREASE FOR F	ISHERIES MA	NAGEMENT	
****	******	*****	******	******	*****	*****		******	******	******	******	******	*****
НО	USE CONCUR	S.						SENATE CON	CURS.				
	TAIL OF GOVI RIOUS OPERA		QUEST: ISES (FY22: 256,830	6)				DETAIL OF GOVERNOUS OPE		REQUEST: PENSES (FY22: 250	6,836)		
			-	0.00		218,618	CHANGES BY MOF				0.00		218,618
VA	RIOUS OPERA		ISES (FY22: 256,830			218,618 5,143	CHANGES BY MOF	VARIOUS OPI		PENSES (FY22: 25			218,618 5,143
VA A	RIOUS OPERA		218,618					VARIOUS OPI		PENSES (FY22: 250 218,618			
A B	RIOUS OPERA		218,618 5,143		0.00	5,143		VARIOUS OPI		218,618 5,143		0.00	5,143
A B	0.00	ATING EXPEN	218,618 5,143 256,836	0.00	0.00	5,143 (150,000)		0.00	ERATING EX	218,618 5,143 256,836	0.00	0.00	5,143 (150,000)
A B P	0.00	ATING EXPEN	218,618 5,143 256,836 480,597	0.00	0.00	5,143 (150,000) 73,761	TOTAL CHANGES	0.00 0.00	ERATING EX	218,618 5,143 256,836 480,597	0.00	0.00	5,143 (150,000) 73,761
A B P	0.00 0.00 0.00 9.00	ATING EXPEN	218,618 5,143 256,836 480,597 927,312	0.00 0.00 9.00	0.00	5,143 (150,000) 73,761 927,312	TOTAL CHANGES	0.00 0.00 0.00 9.00	ERATING EX	218,618 5,143 256,836 480,597 927,312	0.00 0.00 9.00	0.00	5,143 (150,000) 73,761 927,312
A B P A B	0.00 0.00 0.00 9.00	ATING EXPEN	218,618 5,143 256,836 480,597 927,312 381,355	0.00 0.00 9.00	0.00	5,143 (150,000) 73,761 927,312 381,355	TOTAL CHANGES	0.00 0.00 0.00 9.00	ERATING EX	218,618 5,143 256,836 480,597 927,312 381,355	0.00 0.00 9.00	0.00	5,143 (150,000) 73,761 927,312 381,355

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 390 of 597

Program ID:

LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #:

010303010000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	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	В			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													
****	*****	*****	******	*****	*****	*****		*******	*****	******	*****	*****	*****
ODI	ECTIVE, TO	TDENCTIEN	THE STATE'S EC	ONOMY THE	OLICII EODES	T		ORIECTIVE: T	O STRENGT	HEN THE STATE'S	S ECONOMY T	HPOLICH FO	DECT
			O PROMOTE THE							T; TO PROMOTE			
			SERVICES FROM F			.011				ND SERVICES FRO			
OTI	HER PUBLIC	AND PRIVATE	E LANDS; TO PRO	MOTE RESOL	JRCE					ATE LANDS; TO F			
		AND CONSER	VATION THROUG	H OUTREACI	H AND				N AND CONS	SERVATION THRO	OUGH OUTRE	ACH AND	
EDU	UCATION.							EDUCATION.					
4-001			73,590			73,590	A			73,590			73,590 A
ADI	O FUNDS FOR	COLLECTIVI	E BARGAINING CO	OSTS.				ADD FUNDS F	OR COLLECT	TIVE BARGAININ	G COSTS.		
***	******	*****	******	*****	*****	****		*******	*****	******	******	*****	*****
HO	USE CONCUR	S.						SENATE CON	CURS.				
30-001	(1.00)			(1.00)			A	(1.00)			(1.00)		A
EXE	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
TID 4	NGEED OUT	(1) PEDMAN IE	NE POCITION ED	MEODECED	W DEGOLIDE			TRANSFER OF	IT (1) DOCUTE	ON EDOM FOREG	EDM DEGOLU	NGE MANA GI	
		· /	NT POSITION FRO PMENT (LNR172/I						· /	ON FROM FORES 172/DA) TO NATU			
	/IRONMENT (I WILIVI (LIVICI / Z/I	<i>DA)</i> 10 NA10	RAL I II I SICA	AL.		(LNR906/AA).	WILIVI (LIVIC	II (ZIDA) TO NATO	KAL IIII SICI	AL LIVVIKOIV	IVIL IV I
****	*****	******	******	*****	*****	****		*******	*****	******	*****	******	****
	USE CONCUR	S.						SENATE CON	CURS.				
НО			OUEST:					DETAIL OF GO	OVERNOR'S	REQUEST:			
	TAIL OF GOV	ERNOR'S REQ	CLD1.					(1) DEDM COD	ECEDAL O MA	I DI IEE WORKER	TT (#110000)		
DET		,	LIFE WORKER II (#	#118680; -1.00	A)			(1) PERM FOR	ESTRY & WI	LDLIFE WORKER	. 11 (#118680)		
DET (1) 1		TRY & WILDI	-	#118680; -1.00	A)			(1) PERM FOR		LDLIFE WORKER	. II (#118680)		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 391 of 597

LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #:

Program ID:

010303010000 Subject Committee:

ECD

ECONOMIC DEVELOPMENT

			HB20	00 HD1					HB20	0 SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001	(4.00)	(1.00)		(4.00)	(1.00)	A	(4.00)	(1.00)		(4.00)	(1.00)	
EXE	ECUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
	· /		O (1) TEMPORAL ND DEVELOPM			Y -	REDUCE (4) PE RESOURCE MA		· /			ΓRY -
***	*****	*****	******	******	******	****	*******	******	*****	******	*****	*****
НО	USE CONCUI	RS.					SENATE CON	CURS.				
(1) (3) EAG	TEMP FORES PERM FORES CH)	VERNOR'S REQUETER III (#1229) STRY & WILDL STER V (#12126	90; -1.00A) LIFE WORKER I	I (#21434, #2144	1, #27059; -1.00	A	DETAIL OF GO (1) TEMP FOR (3) FORESTRY (1) FORESTER	ESTTER III (#1 ' & WILDLIFE	•	21434; #21441; #	27059)	
80-001	7.00	(7.00)		7.00	(7.00)	A	7.00	(7.00)		7.00	(7.00)	
EXE	ECUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
	()		M TEMPORARY AGEMENT AND			x).	CONVERT (7) I FORESTRY - R					DA).
***	*****	******	******	******	******	****	*******	******	*****	******	*****	*****
НО	USE CONCUI	RS.					SENATE CON	CURS.				
(1) 1 (4) 1 #91 (1)	FORESTRY & FORESTRY & 910C, #919110 GENERAL PR	z WILDLIFE TE C; 1.00A EACH ROFESSIONAL	ORKER II (#1190 ECH IV SR13 [12	22860, 122861] (# 5] (#91702C; 1.00	A)		(4) FORESTRY #122861) (1) PERM GEN	Z & WILDLIFE Z & WILDLIFE JERAL PROFES	EQUEST: WORKER II (#1 TECH IV SR13 SSIONAL V SR2 VES SPECIALIS	(#122858, #1228 24 (#122708)		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 392 of 597

Program ID:

LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #:

010303010000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			9,543,562			(377,901)	P			9,543,562			(377,901)
EX	ECUTIVE REC	QUEST:						EXECUTIVE R	EQUEST:				
			CREASE FOR FORI PMENT (LNR172/I		OURCE					INCREASE FOR F ELOPMENT (LNR1		ESOURCE	
:	**	******	******	*****	******	****		******	*****	*******	******	*****	*****
НС	USE CONCUI	RS.						SENATE CON	CURS.				
		/ERNOR'S REQ FEDERAL GRA	QUEST: .NT INCREASE (FY	722: 9,543,562	FY23: -377,90	1)		DETAIL OF G ANTICIPATEI		REQUEST: GRANT INCREASE	E (FY22: 9,543,	562; FY23: -37	7,901)
				2.00	(8.00)		CHANGES BY MOF			-	2.00	562; FY23: -37'	73,590 (377,901)
AN A	TICIPATED F	FEDERAL GRA	73,590			73,590		ANTICIPATEI) FEDERAL (73,590			73,590
AN A	TICIPATED F	EDERAL GRA	73,590 9,543,562	2.00	(8.00)	73,590 (377,901)		2.00	(8.00)	73,590 9,543,562	2.00	(8.00)	73,590 (377,901)
AN A P	2.00 2.00	EDERAL GRA	73,590 9,543,562 9,617,152	2.00	(8.00)	73,590 (377,901) (304,311)	TOTAL CHANGES	2.00 2.00	(8.00)	73,590 9,543,562 9,617,152	2.00	(8.00)	73,590 (377,901) (304,311) 3,332,932
AN A P	2.00 2.00	EDERAL GRA	73,590 9,543,562 9,617,152 3,332,932	2.00	(8.00)	73,590 (377,901) (304,311) 3,332,932	TOTAL CHANGES	2.00 2.00	(8.00)	73,590 9,543,562 9,617,152 3,332,932	2.00	(8.00)	73,590 (377,901) (304,311)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 393 of 597

Program ID:

LNR401

SEE LNR153 SEQ. NO. 30-001.

ECOSYSTEM PROTECTION AND RESTORATION

Structure #:

Subject Committee:

040201000000

WAL

WATER & LAND

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	26.50	4.00	2,321,234	26.50	4.00	2,321,234 A	26.50	4.00	2,321,234	26.50	4.00	2,321,234 A
	20.00	2.00	2,341,073	20.50	2.00	2,341,073 N	20.00	2.00	2,341,073	20.50	2.00	2,341,073 N
	0.50	4.00	3,615,000	0.50	4.00	3,615,000 P	0.50	4.00	3,615,000	0.50	4.00	3,615,000 F
-												
_	27.00	10.00	8,277,307	27.00	10.00	8,277,307	27.00	10.00	8,277,307	27.00	10.00	8,277,307
- 1												
***	******	******	******	******	******	*****			******			
OBJ	ECTIVE: TO	ENGAGE IN A	CTIVITIES THAT	PROTECT AN	D RESTORE	ГНЕ			IN ACTIVITIES TH			
STA	TE'S NATIVI	E AQUATIC BI	OTA AND ECOSY	STEMS BY P	ROMOTING			-	C BIOTA AND ECC			G
RES	PONSIBLE A	ND SUSTAIN.	ABLE RESOURCE	USE; TO EMP	LOY THE				AINABLE RESOUR	,		
			TO ENSURE THE			AND			PLE TO ENSURE T			ГҮ
		-	ATIC ECOSYSTEM	*					AII'S AQUATIC ECO			
	,		KE ENVIRONMEN				,		RTAKE ENVIRONM			NS
			Y PRESERVE HAV	-		EMS			VELY PRESERVE H	-		
AN	O THEIR ASS	OCIATED NA	TIVE SPECIES IN I	PERPETUITY.			ECOSYSTEMS	S AND THEIR	ASSOCIATED NA	TIVE SPECIE	S IN PERPETU	JITY.
4-001			94,130			94,130 A			94,130			94,130 A
ADI	FUNDS FOR	COLLECTIV	E BARGAINING C	OSTS.			ADD FUNDS F	OR COLLEC	ΓΙVE BARGAINING	G COSTS.		
***	******	*****	*****	******	*****	*****	*******	*****	*****	******	*****	****
HO	USE CONCUR	S					SENATE CON	CURS.				
110	JSE CONCOR						SERVITE CON	cons.				
30-001	2.00		105,912	2.00		105,912 A	2.00		105,912	2.00		105,912 A
EXE	CUTIVE REQ	UEST:					EXECUTIVE R	EQUEST:				
TRA	NSFER-IN (2)	PERMANEN	Γ POSITIONS AND	FUNDS FRO	M FISHERIES		TRANSFER-IN	(2) PERMAN	ENT POSITIONS A	ND FUNDS FI	ROM FISHERI	ES
MA]	NAGEMENT (LNR153/CB) T	O ECOSYSTEM P	ROTECTION .	AND		MANAGEMEN	T (LNR153/C	B) TO ECOSYSTEN	A PROTECTIO	N AND	
	TORATION (· · · · · · · · · · · · · · · · · · ·					RESTORATION	`	,			
***	******	******	*****	******	*****	*****	********	*****	******	*****	******	****
	JSE CONCUR	S.					SENATE CON	CURS.				
HO												
	TAIL OF GOV	ERNOR'S REQ	QUEST:				DETAIL OF GO	OVERNOR'S	REQUEST:			

SEE LNR153 SEQ. NO. 30-001.

Page 394 of 597

Program ID:

LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 04
Subject Committee:

040201000000

WAL

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
31-001	(4.00)		(292,536)	(4.00)		(292,536) A	(4.00)		(292,536)	(4.00)		(292,536) A
EXE	CUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
PRO	TECTION A	` /	NT POSITIONS AN TON (LNR401/CA)			TEM		AND RESTOR	NENT POSITIONS RATION (LNR401/ B).			YSTEM
****	******	******	******	******	******	*****	********	******	******	******	*****	*****
НО	USE CONCU	RS.					SENATE CON	CURS.				
(1) 1 (1) 1 (1) 1	PERM AQUA PERM AQUA PERM AQUA	TIC BIOLOGIS TIC BIOLOGIS	QUEST: T IV (#10904; -1.00 T IV (#10905; -1.00 T VI (#12375; -1.00 IST III [123145] (#9)A; -69,732))A; -95,436)	A; -48,948)		(1) PERM AQU (1) PERM AQU	JATIC BIOLO JATIC BIOLO JATIC BIOLO	REQUEST: OGIST IV (#10904; - OGIST IV (#10905; - OGIST VI (#12375; - IALIST III (#12314	-69,732) -95,436)		
SEE	LNR153 SEC	Q. NO. 31-001.					SEE LNR153 S	SEQ. NO. 31-00	01.			
60-001												
						(1,560,000) P	1					(1,560,000) P
EXE	CUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
		FOR CEILING ION (LNR401/0	DECREASE FOR 1 CA).	ECOSYSTEM	I PROTECTIO	N	REDUCE FUNI AND RESTORA		ING DECREASE F 01/CA).	OR ECOSYSTI	EM PROTECT	ION
***	*****	******	*******	******	******	*****	********	******	******	******	******	*****
НО	USE CONCU	RS.					SENATE CON	CURS.				
		ERNOR'S REÇ	QUEST: (SES (FY23: -1,560,	000)			DETAIL OF G		REQUEST: PENSES (FY23: -1,	560,000)		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 395 of 597

Tuesday, April 13, 2021

Program ID:

LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

			*****	******				YYD40						
HB200 HD1							HB200 SD1							
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
62-001	Term	Temp	(282,000)	T CT III	Temp	(282,000) A	Term	Temp	(282,000)	Term	тетр	(282,000) A		
EXE	EXECUTIVE REQUEST:						EXECUTIVE RI	FOLIEST:	, , ,			, ,		
LAL	COTIVE RE	QUEST.				EXECUTIVE IC	EQUEST.							
	REDUCE FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).						REDUCE FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).							
***	*****************							***************************************						
НО	HOUSE CONCURS.							SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: PERS SVCS REND BY OTHER DEPT AG (-282,000)							DETAIL OF GOVERNOR'S REQUEST: PERS SVCS REND BY OTHER DEPT AG (-282,000)						
							1							
63-001			(45,407)			(45,407) A	I		(45,407)			(45,407) A		
EXE	CUTIVE RE	QUEST:					EXECUTIVE RI	EQUEST:						
RED	REDUCE FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION							REDUCE FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION						
(LNI	R401/CA).					(LNR401/CA).								
****	*****	******	*****	******	*****	********************								
НО	HOUSE CONCURS.							SENATE CONCURS.						
DET	TAIL OF GO	VERNOR'S REQ	UEST:				DETAIL OF GO	OVERNOR'S R	EQUEST:					
		TELEGRAPH: (TELEPHONE &								
TRANSPORTATION, INTRA-STATE (-20,000) SUBSISTENCE, INTRA-STATE (-20,000)							TRANSPORTATION, INTRA-STATE (-20,000) SUBSISTENCE, INTRA-STATE (-20,000)							
SUE	BSISTENCE,	INTRA-STATE	(-20,000)				SUBSISTENCE	E, INTKA-STA	IE (-20,000)					
64-001			(10,000)			(10,000) A			(10,000)			(10,000) A		
EXE	CUTIVE RE	QUEST:					EXECUTIVE RI	EQUEST:						
RED	REDUCE FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION							REDUCE FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION						
(LNR401/CA).							(LNR401/CA).							
****	*****************						******************							
HOUSE CONCURS.							SENATE CONCURS.							
DET	TAIL OF GO	VERNOR'S REQ	QUEST:				DETAIL OF GO	OVERNOR'S R	EQUEST:					
	ECTRICITY (-10 000)					ELECTRICITY	(-10,000)						

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 396 of 597

Program ID:

LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #:

040201000000

			HB200	HD1		HB200 SD1									
	2022 2023					2022 2023									
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
70-001	(0.50)	(0.50)		(0.50)	(0.50)	A	(0.50)	(0.50)		(0.50)	(0.50)	A			
	0.50	0.50	99,189	0.50	0.50	99,189 P	0.50	0.50	99,189	0.50	0.50	99,189 F			
EXE	EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO OTHER FEDERAL FUNDS FOR (1) PERMANENT AND (1) 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).								
****	****************							***************************************							
HOUSE CONCURS.							SENATE CONCURS.								
(1) T (1) F	DETAIL OF GOVERNOR'S REQUEST: (1) TEMP EDUCATION SPECIALIST IV (#118784; -0.50A/0.50P; 26,478P) (1) PERM DEPT CONTRACTS SPECIALIST (#117192; -0.50A/0.50P; 39,210P) FRINGE BENEFITS (33,501P)							DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMP EDUCATION SPECIALIST IV (#118784; 26,478P) (0.5) PERM DEPT CONTRACTS SPECIALIST (#117192; 39,210P) FRINGE BENEFITS (33,501P)							
100-001			69.027			68,927 N			68,927			68,927 N			
EVE	,														
	EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR ECOSYSTEM PROTECTION AND							EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR ECOSYSTEM PROTECTION AND							
RESTORATION (LNR401/CA).							RESTORATION (LNR401/CA).								
******************							*****************								
НОГ	HOUSE CONCURS.							SENATE CONCURS.							
	DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (68,927)							DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (68,927)							
* 7 11		\$68,927 NON-RECURRING.							\$68,927 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 397 of 597

Program ID:

LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 04
Subject Committee:

040201000000

WAL

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
01-001													
			2,280,000				P			2,280,000			
EXI	ECUTIVE REQ	QUEST:						EXECUTIVE R	EQUEST:				
	O FUNDS FOR TORATION (I		CREASE FOR ECOS	SYSTEM PROT	ΓECTION AN	D		ADD FUNDS F RESTORATION		INCREASE FOR E A).	COSYSTEM P	ROTECTION	AND
***	******	******	*******	******	******	*****		******	******	*******	******	******	*****
НО	USE CONCUR	RS.						SENATE CON	CURS.				
	ΓAIL OF GOV RIOUS OPERA		QUEST: NSES (FY22: 2,280,0	000)				DETAIL OF G		REQUEST: PENSES (FY22: 2,2	280,000)		
VA A			(429,901)	(2.50)	(0.50)	. , ,	CHANGES BY MOF			PENSES (FY22: 2,2 (429,901)	(2.50)	(0.50)	(429,901) 68,927
VA	RIOUS OPERA	ATING EXPE	NSES (FY22: 2,280,0		(0.50)	(429,901) 68,927 (1,460,811)	CHANGES BY MOF	VARIOUS OPI	ERATING EX	PENSES (FY22: 2,2		(0.50)	(429,901) 68,927 (1,460,811)
A N	(2.50)	(0.50)	(429,901) 68,927	(2.50)	, ,	68,927		(2.50)	(0.50)	PENSES (FY22: 2,2 (429,901) 68,927	(2.50)		68,927
A N	(2.50) 0.50	(0.50) 0.50	(429,901) 68,927 2,379,189	(2.50)	0.50	68,927 (1,460,811)		(2.50) 0.50	(0.50) 0.50	(429,901) 68,927 2,379,189	(2.50)	0.50	68,927 (1,460,811)
A N P	(2.50) 0.50 (2.00)	(0.50) 0.50 0.00	(429,901) 68,927 2,379,189 2,018,215	(2.50) 0.50 (2.00)	0.50	68,927 (1,460,811) (1,821,785)	TOTAL CHANGES	(2.50) 0.50 (2.00)	(0.50) 0.50 0.00	PENSES (FY22: 2,2 (429,901) 68,927 2,379,189 2,018,215	(2.50) 0.50 (2.00)	0.50	68,927 (1,460,811) (1,821,785)
A N P	(2.50) 0.50 (2.00)	(0.50) 0.50 0.00 3.50	(429,901) 68,927 2,379,189 2,018,215 1,891,333	(2.50) 0.50 (2.00)	0.50 0.00 3.50	(1,460,811) (1,821,785) 1,891,333	TOTAL CHANGES	(2.50) 0.50 (2.00)	(0.50) 0.50 0.00 3.50	(429,901) 68,927 2,379,189 2,018,215 1,891,333	(2.50) 0.50 (2.00)	0.50 0.00 3.50	68,927 (1,460,811) (1,821,785) 1,891,333

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 398 of 597

Program ID:

LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 0Subject Committee:

040202000000

EEP

ENERGY & ENVIRONMENTAL PROTECTION

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	51.50		14,642,658	51.50		14,642,658	A	51.50		14,642,658	51.50		14,642,658 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

- 1

OBJECTIVE: TO MANAGE HABITATS TO PROTECT, MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF NATIVE ECOSYSTEMS; TO REDUCE THE IMPACTS OF WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS; TO REDUCE THE IMPACTS OF INVASIVE SPECIES ON NATIVE RESOURCES; TO PROTECT, MAINTAIN, ENHANCE NATIVE SPECIES POPULATIONS, AND RECOVER THREATENED AND ENDANGERED SPECIES; TO PROMOTE OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE PUBLIC UNDERSTANDING, RESPONSIBILITY, AND PARTICIPATION; TO CONDUCT MONITORING AND EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY AND MANAGEMENT PLANS AND ENSURE COST EFFECTIVE ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS AND TASKS.

OBJECTIVE: TO MANAGE HABITATS TO PROTECT, MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF NATIVE ECOSYSTEMS; TO REDUCE THE IMPACTS OF WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS; TO REDUCE THE IMPACTS OF INVASIVE SPECIES ON NATIVE RESOURCES; TO PROTECT, MAINTAIN, ENHANCE NATIVE SPECIES POPULATIONS, AND RECOVER THREATENED AND ENDANGERED SPECIES; TO PROMOTE OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE PUBLIC UNDERSTANDING, RESPONSIBILITY, AND PARTICIPATION; TO CONDUCT MONITORING AND EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY AND MANAGEMENT PLANS AND ENSURE COST EFFECTIVE ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS AND TASKS.

4-001	197,486	197,486 A	197,486	197,486 A
	1,293	1,293 T	1,293	1,293 T
ADD FUNDS FOR	COLLECTIVE BARGAINING COSTS.		ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	
**********	**************	*******	***********************************	*****
HOUSE CONCURS	S.		SENATE CONCURS.	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 399 of 597

Program ID:

LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #:

Subject Committee:

040202000000

EEP

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001			(176,856)			(176,856) A			(176,856)			(176,856)
EXE	ECUTIVE RE	QUEST:					EXECUTIVE RI	EQUEST:				
SER			HER CURRENT E URCES AND FIRE						OTHER CURREN SOURCES AND F			I
***	******	******	*******	*****	******	****	********	******	******	******	******	*****
НО	USE CONCU	RS.					SENATE CONC	CURS.				
		VERNOR'S REQ VICES RENDE	UEST: RED BY OTHER I	DEPARTMEN	TS (-176,856)		DETAIL OF GO PERSONAL SE		REQUEST: DERED BY OTH	ER DEPARTM	ENTS (-176,856)	
SEE	E LNR402 SE	Q. NO. 10-002.					SEE LNR402 S	EQ. NO. 10-00	2.			
10-002			176,856			176,856 A			176,856			176,856
EXE	ECUTIVE RE	QUEST:					EXECUTIVE RI	EQUEST:				
SER			HER CURRENT E. URCES AND FIRE						OTHER CURREN SOURCES AND F			ſ
***	*****	******	******	******	******	****	*******	******	******	*****	*****	*****
НО	USE CONCU	RS.					SENATE CONC	CURS.				
PER SPE PER	RSONAL SER ECIALIST SR RSONAL SER	26 (#15015; 69,7 CVICES FOR (1)	WILDLIFE MAN	OGIST V SR24	4 (#52385; 65,76	0)	SPECIALIST S PERSONAL SE	ERVICES FOR R26 (#15015; 6 ERVICES FOR	(1) WILDLIFE M	IOLOGIST V S	R24 (#52385; 65	760)
		Q. NO. 10-001.					SEE LNR402 S	EQ NO 10 00				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 400 of 597

Program ID:

LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #:

040202000000

			HB200 I	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001												
	(0.50)		(35,561)	(0.50)		(35,561) P	(0.50)		(35,561)	(0.50)		(35,561) I
EXEC	CUTIVE REC	QUEST:					EXECUTIVE RI	EQUEST:				
RESO	URCES AN	` /	NT POSITIONS AN CTION PROGRAM (LNR804/DB).				RESOURCES A	ND FIRE PRO	ANENT POSITION TECTION PROGR DN (LNR804/DA).			
*****	*****	******	******	*****	*****	***	*******	******	******	*****	******	*****
HOUS	SE CONCUI	RS.					SENATE CONC	CURS.				
(1) PE -23,55	ERM FORES 50)	VERNOR'S REQ STRY & WILDL TS (-12,011)	UEST: .IFE TECHNICIAN	IV SR13 (#10	944; -0.50P;		DETAIL OF GO (0.5) PERM FO FRINGE BENE SEE LNR804 S	RESTRY & WI	ILDLIFE TECHNI	CIAN IV SR13	(#10944; -23,550))
SEE I	LNR804 SEÇ	Q. NO. 30-001.					SEE LINKOUT S.	EQ. NO. 30-00	1.			
31-001												
	1.00		75,959	1.00		75,959 N	1.00		75,959	1.00		75,959 N
EXEC	CUTIVE REC	QUEST:					EXECUTIVE RI	EQUEST:				
	OOOR RECR	/	POSITION AND F 804/DA) TO NATIV 402/DA).					CREATION (L)	NT POSITION AN NR804/DA) TO NA NR402/DA).			
		*****	******	*****	*****	****	******	*****	******	*****	******	*****
PROT	*****						SENATE CON	CURS.				
PROT	SE CONCUI	RS.										

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 401 of 597

Program ID:

LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 04
Subject Committee:

040202000000

EEP

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
32-001												
	(1.00)		(55,465)	(1.00)		(55,465) N	(1.00)		(55,465)	(1.00)		(55,465) N
EXE	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
RES	OURCES AN	D FIRE PROTE	ENT POSITION AND ECTION PROGRAM I (LNR804/DA).				RESOURCES A	ND FIRE PRO	NENT POSITION DTECTION PROGI ON (LNR804/DA).			
****	******	******	*****	******	******	****	********	******	******	******	*****	*****
НО	USE CONCU	RS.					SENATE CON	CURS.				
(1) i			QUEST: LIFE TECHNICIAN	SR13 (#1220	44; -1.00N;		DETAIL OF GO (1) PERM FOR FRINGE BENE	ESTRY & WII	LDLIFE TECHNIC	IAN SR13 (#12	22044; -36,732)	
		Q. NO. 32-001.					SEE LNR804 S	EQ. NO. 32-00	01.			
60-001												
00-001						(95,390) P						(95,390) F
EXE	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
		S FOR CEILING ON PROGRAM	G DECREASE FOR 1 (LNR402/DB).	NATIVE RES	OURCES AND				NG DECREASE F AM (LNR402/DA).	OR NATIVE R	ESOURCES AN	ĪD
***	*****	******	******	******	******	****	*******	******	******	******	******	*****
НО	USE CONCU	RS.					SENATE CON	CURS.				
		VERNOR'S REC	QUEST: ISES (FY23: -95,390))			DETAIL OF GO VARIOUS OPE		REQUEST: PENSES (FY23: -9:	5.390)		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 402 of 597

LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

040202000000 Structure #:

Program ID:

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
70-001												
	0.50		27,733	0.50		27,733 N	0.50		27,733	0.50		27,733
	(0.50)		(27,733)	(0.50)		(27,733) P	(0.50)		(27,733)	(0.50)		(27,733)
EXI	ECUTIVE REC	QUEST:					EXECUTIVE RI	EQUEST:				
FEI	DERAL FUND	S FOR (1) PERI	NG FROM OTHER MANENT POSITIO RAM (LNR402/DA	N FOR NATI		ES	FEDERAL FUN	DS FOR (0.5) l	CING FROM OTE PERMANENT PO TECTION PROGE	SITIONS FOR	NATIVE	
***	*****	******	******	******	******	****	******	******	******	******	******	*****
НО	USE CONCUI	RS.					SENATE CONG	CURS.				
(1) -18	PERM FORES ,366P/18,366N		LIFE TECHNICIAN	IV SR13 (#46	5947; -0.50P/0.50	ON;	DETAIL OF GO (0.5) PERM FO -18,366P/18,366 FRINGE BENE	RESTRY & W 6N)	ILDLIFE TECHNI	CIAN IV SR13	(#46947; -0.5P/	/0.5N;
100-001												
			1,797,465			152,533 N			1,797,465			152,533
EXI	ECUTIVE REC	QUEST:					EXECUTIVE RI	EQUEST:				
		R CEILING INC ROGRAM (LNR	REASE FOR NATI 402/DA).	VE RESOUR	CES AND FIRE		ADD FUNDS FO PROTECTION I		NCREASE FOR N NR402/DA).	ATIVE RESOU	JRCES AND FI	RE
***	*****	******	*******	******	******	****	********	******	******	******	******	*****
НО	USE CONCUI	RS.					SENATE CON	CURS.				
		/ERNOR'S REÇ ATING EXPEN	UEST: SES (FY22: 1,797,4	65; FY23: 152	2,533)		DETAIL OF GO VARIOUS OPE		EQUEST: ENSES (FY22: 1,7	97,465; FY23:	152,533)	
	KIOUS OF EK											

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 403 of 597

Program ID:

LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 04
Subject Committee:

040202000000

EEP

			HB200 1	HD1						HB200	SD1		
		2022			2023				2022			2023	
Q#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
01-001													
			2,449,033				P			2,449,033			
EXI	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
	O FUNDS FOR OTECTION PRO		CREASE FOR NATI R402/DB).	VE RESOURC	CES AND FIR	Е		ADD FUNDS FOR PROTECTION		INCREASE FOR N LNR402/DA).	ATIVE RESOU	JRCES AND I	FIRE
***	******	*****	*******	******	******	*****		*****	*****	*******	*****	*****	*****
НО	USE CONCUR	.S.						SENATE CON	CURS.				
	TAIL OF GOVER		QUEST: NSES (FY22: 2,449,0	33)				DETAIL OF GO VARIOUS OPE		REQUEST: PENSES (FY22: 2,4	49,033)		
							·			•	, ,		
A			197,486			197,486	CHANGES BY MOF			197,486			197,486
A N	0.50		197,486 1,845,692	0.50		197,486 200,760	CHANGES BY MOF	0.50		197,486 1,845,692	0.50		197,486 200,760
	0.50		,	0.50		,	CHANGES BY MOF	0.50		*			
	0.50 (1.00)		1,845,692	0.50 (1.00)		200,760		0.50 (1.00)		1,845,692			200,760
N T		0.00	1,845,692 1,293		0.00	200,760 1,293			0.00	1,845,692 1,293	0.50	0.00	200,760 1,293
N T	(1.00)	0.00	1,845,692 1,293 2,385,739	(1.00)	0.00	200,760 1,293 (158,684)		(1.00)	0.00	1,845,692 1,293 2,385,739	0.50 (1.00)	0.00	200,760 1,293 (158,684)
N T P	(1.00)	0.00	1,845,692 1,293 2,385,739 4,430,210	(1.00)	0.00	200,760 1,293 (158,684) 240,855	TOTAL CHANGES	(1.00)	0.00	1,845,692 1,293 2,385,739 4,430,210	0.50 (1.00) (0.50)	0.00	200,760 1,293 (158,684) 240,855
N T P	(1.00) (0.50) 51.50		1,845,692 1,293 2,385,739 4,430,210 14,840,144	(1.00) (0.50) 51.50		200,760 1,293 (158,684) 240,855 14,840,144	TOTAL CHANGES	(1.00) (0.50) 51.50		1,845,692 1,293 2,385,739 4,430,210 14,840,144	0.50 (1.00) (0.50) 51.50		200,760 1,293 (158,684) 240,855 14,840,144
N T P	(1.00) (0.50) 51.50	3.00	1,845,692 1,293 2,385,739 4,430,210 14,840,144 3,593,159	(1.00) (0.50) 51.50	3.00	200,760 1,293 (158,684) 240,855 14,840,144 1,948,227	TOTAL CHANGES	(1.00) (0.50) 51.50	3.00	1,845,692 1,293 2,385,739 4,430,210 14,840,144 3,593,159	0.50 (1.00) (0.50) 51.50	3.00	200,760 1,293 (158,684) 240,855 14,840,144 1,948,227 192,677
N T P 	(1.00) (0.50) 51.50	3.00 1.00	1,845,692 1,293 2,385,739 4,430,210 14,840,144 3,593,159 192,677	(1.00) (0.50) 51.50	3.00 1.00	200,760 1,293 (158,684) 240,855 14,840,144 1,948,227 192,677	TOTAL CHANGES	(1.00) (0.50) 51.50	3.00 1.00	1,845,692 1,293 2,385,739 4,430,210 14,840,144 3,593,159 192,677	0.50 (1.00) (0.50) 51.50	3.00 1.00	200,760 1,293 (158,684) 240,855 14,840,144 1,948,227

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 404 of 597

Program ID:

LNR404

WATER RESOURCES

Structure #:

040204000000

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	22.00		3,058,917	22.00		3,058,917 A	22.00		3,058,917	22.00		3,058,917
	6.00		1,186,783	6.00		1,186,783 B	6.00		1,186,783	6.00		1,186,783 I
			150,000			150,000 N			150,000			150,000
_	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			-									
			*****		***	***			*****			
						*****						*****
		,	NSERVE AND EN						CONSERVE AND			
			HROUGH WISE A	ND RESPONS	SIBLE		RESOURCES MANAGEMI		E THROUGH WIS	SE AND RESPO	ONSIBLE	
MA	NAGEMENT.						MANAGEMI	2111.				
4-001			98,244			98,244 A			98,244			98,244
			35,415			35,415 B			35,415			35,415 H
ADI	FUNDS FOR	COLLECTIVI	E BARGAINING C	OSTS.			ADD FUNDS	FOR COLLEC	TIVE BARGAININ	G COSTS.		
***	******	******	******	******	*****	*****	*******	******	******	******	*****	*****
НО	USE CONCUR	RS.					SENATE CO	NCURS.				
60-001												
			(150,000)			(150,000) N			(150,000)			(150,000) N
EXE	CUTIVE REQ	QUEST:					EXECUTIVE	REQUEST:				
	OUCE FUNDS R404/GC).	FOR CEILING	DECREASE FOR	WATER RESC	OURCES		REDUCE FUN (LNR404/GC)		ING DECREASE F	OR WATER RE	ESOURCES	
****	*****	*****	*****	******	*****	*****	******	*****	******	******	*****	****
НО	USE CONCUR	RS.					SENATE CO	NCURS.				
DET	ΓAIL OF GOV	ERNOR'S REÇ	UEST:				DETAIL OF	GOVERNOR'S	REQUEST:			
		VICES (-150,00					CONTED A CE	SERVICES (-1:				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 405 of 597

Program ID:

LNR404

WATER RESOURCES

Structure #: 04
Subject Committee:

040204000000

WAL

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001			(90,096)			(90,096) A			(90,096)			(90,096)
EXE	ECUTIVE REC	QUEST:					EXECUTIVE RE	EQUEST:				
RED	OUCE FUNDS	FOR WATER RES	SOURCES (LNI	R404/GC).			REDUCE FUND	S FOR WATER	R RESOURCES (LNR404/GC).		
***	*****	*****	******	******	******	****	******	******	******	******	******	*****
НОГ	USE CONCUI	RS.					SENATE CONC	CURS.				
		ZERNOR'S REQUE LVICES ON FEE B.					DETAIL OF GO CONTRACT SE		EQUEST: EE BASIS (-90,09	96)		
62-001			(118,623)			(118,623) A			(118,623)			(118,623)
EXE	ECUTIVE REQ	QUEST:					EXECUTIVE RE	EQUEST:				
RED	OUCE FUNDS	FOR WATER RES	SOURCES (LNI	R404/GC).			REDUCE FUND	S FOR WATER	R RESOURCES (LNR404/GC).		
***	*****	*****	******	******	******	****	******	******	******	******	******	*****
НОГ	USE CONCUI	RS.					SENATE CONC	CURS.				
		ERNOR'S REQUE LUS (-118,623)	EST:				DETAIL OF GO PAYROLL SUR		-			
64-001	(4.00)			(4.00)		A	(4.00)			(4.00)		
EXE	ECUTIVE REQ	QUEST:					EXECUTIVE RE	EQUEST:				
RED	OUCE (4) PER	MANENT POSITION	ONS FOR WAT	ER RESOURC	CES (LNR404/G	C).	REDUCE (4) PE	RMANENT PO	SITIONS FOR W	ATER RESOU	RCES (LNR404	/GC).
***	*****	*****	******	******	*****	*****	******	******	******	*****	******	*****
НОГ	USE CONCUI	RS.					SENATE CONC	CURS.				
DET	ΓAIL OF GOV	ERNOR'S REQUE	ST:				DETAIL OF GO					
` '		OLOGIST IV (#917					(1) HYDROLOG					
	-	TIC BIOLOGIST V TIC BIOLOGIST II			EACH)		(1) AQUATIC E (2) AQUATIC E		#92002C) (#92003C, #9200	4C)		
A	(4.00)		(110,475)	(4.00)		(110,475) CHANGES BY MOF	(4.00)		(110,475)	(4.00)		(110,475)
В			35,415			35,415			35,415			35,415 (150,000)
N			(150,000)			(150,000)			(150,000)			(150,00

Tuesday, April 13, 2021

6:59 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 406 of 597

Program ID:

LNR404

WATER RESOURCES

Structure #:

040204000000

Subject Cor	mmittee:	WAL	WATER & L	LAND									
			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	(4.00)	0.00	(225,060)	(4.00)	0.00	(225,060)	TOTAL CHANGES	(4.00)	0.00	(225,060)	(4.00)	0.00	(225,060)
A	18.00		2,948,442	18.00		2,948,442	BUD. TOTALS	18.00		2,948,442	18.00		2,948,442 A
В	6.00		1,222,198	6.00		1,222,198		6.00		1,222,198	6.00		1,222,198 B
-	24.00		4,170,640	24.00		4,170,640	TOTAL BUDGET	24.00		4,170,640	24.00		4,170,640

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 407 of 597

Program ID:

Subject Committee:

LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

EEP

ENERGY & ENVIRONMENTAL PROTECTION

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	137.25		7,706,851	137.25		7,706,851	A	137.25		7,706,851	137.25		7,706,851
			1,344,671			1,344,671	В			1,344,671			1,344,671
	3.75		1,319,046	3.75		1,319,046	N	3.75		1,319,046	3.75		1,319,046
			32,671			32,671	W			32,671			32,671
			900,833			900,833	P			900,833			900,833
_	141.00	0.00	11,304,072	141.00	0.00	11,304,072		141.00	0.00	11,304,072	141.00	0.00	11,304,072

- 1

HOUSE CONCURS.

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

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.

SENATE CONCURS.

4-001	371,583	371,583 A	371,583	371,583 A
ADD FUNDS FOR	13,523 COLLECTIVE BARGAINING COSTS.	13,523 B	13,523 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	13,523 E
*******	******************	******	*******************************	*****

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 408 of 597

Program ID:

LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 0 Subject Committee:

040205000000

EEP

			HB200) HD1					HB20	0 SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001												
			(833)			(833) P			(833)			(833) I
EXE	CUTIVE RE	QUEST:					EXECUTIVE RI	EQUEST:				
		S FOR CEILING FORCEMENT (G DECREASE FOR (LNR405/HB).	CONSERVAT	TION AND		REDUCE FUNE RESOURCES E			FOR CONSERV	ATION AND	
***	******	*****	******	******	******	****	*******	*****	******	*****	*****	*****
НО	USE CONCU	RS.					SENATE CONC	CURS.				
	HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (-833)						DETAIL OF GO VARIOUS OPE		•			
70-001	ARIOUS OF ERATING EAT ENGLS (-633)								0			0 4
						В			0			0 1
EXE	CUTIVE RE	QUEST:					EXECUTIVE RI	EQUEST:				
			NG FUNDS FOR (CONSERVATION	ON AND		CHANGE MEA			OR CONSERVA	TION AND	
RES	OURCES EN	FORCEMENT	(LNR405/HA).				RESOURCES E	NFORCEMENT	Γ (LNR405/HA).			
***	******	******	*******	*******	******	****	********	******	******	******	*******	*****
НО	USE DOES N	OT CONCUR.					SENATE DOES	S NOT CONCU	R.			
DET	TAIL OF GO	VERNOR'S REQ	QUEST:				DETAIL OF GO		-			
	AIL OF GOVERNOR'S REQUEST: RTIME (-89,620A/89,620B)						OVERTIMETIN	, ,				
		DAY OVERTIME (-40,000A/40,000B)					HOLIDAY OVI	, ,		D)		
NIG	GHT DIFFERENTIAL/DIFF (-3,000A/3,000B) INGE BENEFITS (66,310B)						NIGHT DIFFER FRINGE BENE		(-3,000A, 3,000)	B)		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 409 of 597

LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: Subject Committee:

Program ID:

040205000000 EEP

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
71-001						A	0.00		0	0.00		0 A
						В	0.00		0	0.00		0 I
EXI	ECUTIVE RE	QUEST:					EXECUTIVE RE	EQUEST:				
FUN	NDS FROM G	ENERAL FUNI	NG FOR (7) PERM OS TO SPECIAL FU ENT (LNR405/HA)	UNDS FOR CO			FUNDS FROM	GENERAL FU	CING FOR (7) PE NDS TO SPECIAI MENT (LNR405/	L FUNDS FOR		DN
****	******	*****	******	******	******	****	*******	******	******	*****	******	*****
НО	USE DOES N	OT CONCUR.					SENATE DOES	S NOT CONCU	R.			
(1) (1) (1) (1) (1) (1) (1)	PERM CONS PERM CONS PERM CONS PERM CONS PERM CONS PERM CONS OFFICE ASS	& RES ENF OF & RES ENF OF & RES ENF OF & RES ENF OF & RES ENF OF ISTANT III (#11	QUEST: CCR III (#29605; -1.6 CCR III (#39168; -1.0 CCR I (#33295; -1.00 CCR I (#4685; -1.00 CCR I (#117734; -1.06 CCR I (#117734; -1.06 CCR I (#117734; -1.06 CCR I (#117734; -1.07 CCR I (#117744; -1.07 CCR I (#117444; -1	00A/1.00B) 0A/1.00B) A/1.00B) 0A/1.00B) 0A/1.00B)			(1) PERM CON (1) PERM CON (1) PERM CON (1) PERM CON (1) PERM CON (1) OFFICE AS	S & RES ENF (S	EQUEST: OFCR III (#29605 OFCR III (#39168 OFCR I (#33295; OFCR I (#4685; -1 OFCR I (#34478; OFCR I (#117734; 118983; -1A/1B) 25,687B; FY23; 20	; -1A/1B) -1A/1B) A/1B) -1A/1B) -1A/1B)		

(833)

1,156,253

8,850,414

0.00

137.25

0.00

0.00

0.00

137.25

6:59 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 410 of 597

(833)

1,156,253

8,850,414

(833) P

1,156,253

8,850,414 A

0.00

0.00

137.25

Program ID:

P

Α

LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #:

040205000000

ENERGY & ENVIRONMENTAL PROTECTION

			HB20	0 HD1						HB200	0 SD1		
		2022	11020	VIIDI	2023				2022	11020	, SD1	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
72-001			771,980			771,980 A				771,980			771,980 A
EX	KECUTIVE RE	QUEST:						EXECUTIVE R	EQUEST:				
	` /	ANENT POSIT	IONS AND FUND (LNR405/HA).	S FOR CONSE	ERVATION AND	•			` /	ANENT POSITIO Γ (LNR405/HA).	ONS FOR CON	SERVATION A	ND
***	******	******	*******	******	******	****		******	******	******	******	*******	*****
	OUSE DOES N REAKOUT AS	OT CONCUR.						SENATE DOES	S NOT CONCU	R.			
PE 10 PE 83 PE #1 PE PE #1 PE DI FR (1) (1) (3)	ERSONAL SER 12,348A) ERSONAL SER 8,436A) ERSONAL SER 17486, #25893; ERSONAL SER 5,184A) ERSONAL SER 17,136A) ERSONAL SER 123249, #12325 ERSONAL SER ETAIL OF GO'ROM THE COM 1) PERM ASSIS 1) CONS & RES 1) CONS & RES	RVICES FOR (1 RVICES FOR (1 RVICES FOR (3 86,796A EACH RVICES FOR (1 RVICES FOR (1 RVICES FOR (3 0; 35,340A EACH RVICES FOR (1 VERNOR'S REF RVEYANCE TA TANT ADMIN B ENF OFCR IV) CONS & RES EN) CONS & RES EN) OFFICE ASSIST) CLERK DISPAT CH)) SECRETARY I S QUEST: AX. ISTRATOR (#502 ' SR22 (#5982; 83,4' ' SR 22 (#5986, #1'	NF OFCR IV SI NF OFCR IV SI NF OFCR IV SI NF OFCR IV SI CANT III SR08 (CCHER II, SR10 SR12 (#50974; 3 5; 102,348B) 436B) 7486, #25893; 8	R22 (#5982; R 22 (#5986, R 22 (#34579; R 22 (#50966; (#118410; 30,240) (#123248, 37,228A)			(1) CONS & RE (3) CONS & RE (1) CONS & RE (1) CONS & RE (1) OFFICE AS	ISTANT ADMI ES ENF OFCR I ES E	NISTRATOR (#5 V SR22 (#5982; V SR 22 (#5986, V SR 22 (#34579) V SR 22 (#50966) R08 (#118410; 30 SR10 (#123248, #	83,436) #17486, #25893 9; 75,184) 9; 77,136) 9,240)		,
(1)) CONS & RES) OFFICE ASS	S ENF OFCR IV ISTANT III SR	′ SR 22 (#34579; 7: ′ SR 22 (#50966; 7′ ′ 08 (#118410; 30,24 R10 (#123248, #12:	7,136B) 40B)	35,340B EACH)								
` '	/	I SR12 (#5097 ITS (393,711B)											
A			1,143,563			1,143,563 CHANGES	BY MOF	0.00		1,143,563	0.00		1,143,563 A
В			13,523			13,523		0.00		13,523	0.00		13,523 B

(833)

8,850,414

1,156,253 TOTAL CHANGES

BUD. TOTALS

0.00

137.25

0.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 411 of 597

Program ID:

LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 04
Subject Committee:

040205000000 ee: EEP

			HB200	HD1						HB200	SD1			
		2022			2023				2022			2023		-
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
В			1,358,194			1,358,194				1,358,194			1,358,194	В
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
P			900,000			900,000				900,000			900,000	P
-	141.00		12,460,325	141.00		12,460,325	TOTAL BUDGET	141.00		12,460,325	141.00		12,460,325	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 412 of 597

Program ID:

LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #:

EACH)

040206000000

			HP200	TID 1					110200	CD4		
		2022	HB200	HD1	2022			2022	HB200	SD1	2022	
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	47.50	23.00	8,165,664 500,000	47.50	23.00	8,165,664 A 500,000 N	47.50	23.00	8,165,664 500,000	47.50	23.00	8,165,664 A 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
OBJI WAT PLA GEO WAT THE 4-001 ADD	ECTIVE: TO DETERMENT AND AND AND LOGICAL FREEDS; TO ENRICHMENT FUNDS FOR	PROTECT, RE NATIVE ECOS MAL SPECIE: EATURES FOR TO SCIENCE, NT OF PRESE	**************************************	ANCE HAWA AL AREAS, U LUE TO CULT T VALUE; TH O THE ECONO GENERATION OSTS.	III'S FORESTEI NIQUE NATIV FURAL AND IEIR VALUE A DMY; AND FOF	D E S S S S S S S S S S S S S S S S S S	OBJECTIVE: T WATERSHED PLANT AND A GEOLOGICAL WATERSHED THE ENRICHN	TO PROTECT S, NATIVE E ANIMAL SPE L FEATURES S; TO SCIEN MENT OF PR OR COLLEC	************************* , RESTORE, AND E COSYSTEMS, NAT CIES; AND THEIR FOR THEIR INHER CE, EDUCATION, A ESENT AND FUTU 184,598 FIVE BARGAINING	INHANCE HA' URAL AREAS VALUE TO CU ENT VALUE; AND THE ECO RE GENERAT	WAII'S FORE I, UNIQUE NA JLTURAL AN THEIR VALU NOMY; AND IONS.	STED ATIVE ND UE AS 0 FOR 184,598 A
61-001	(2.00)	(4.00)		(2.00)	(4.00)	A	(2.00)	(4.00)		(2.00)	(4.00)	A
EXE	CUTIVE REQ	UEST:					EXECUTIVE R	EQUEST:				
	` /		O (4) TEMPORARY RSHED MANAGEN				` '		AND (4) TEMPORA TERSHED MANAC			JRAL
****	*****	*****	*****	*****	******	****	*******	*****	******	*****	*****	*****
HOU	JSE CONCUR	S.					SENATE CON	CURS.				
(1) P (1) P (1) T (1) T	ERM FORES ERM NAR SI EMP NAR SI EMP PLANN	PECIALIST IV PECIALIST IV ER IV (#12200	LIFE WORKER II (* (#118337; -1.00A) (#121718; -1.00A)	·	,		` '	SPECIALIST NNER IV (#1 ESTRY & WI ESTRY & WI	T IV (#121718) 22006) LDLIFE WORKER ILDLIFE WORKER	,	22434)	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET Page 413 of 597

Program ID:

LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #:

040206000000

SEQ # 80-001										HB200			
		2022			2023				2022			2023	
80-001	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							1						
EXECU	UTIVE REQU	EST:						EXECUTIVE R	EQUEST:				
	` /		OM TEMPORARY ND WATERSHEI).		` /		ROM TEMPORA AND WATERSI			7/NA).
*****	******	*****	******	******	******	***		******	*****	******	*****	******	*****
HOUSI	E DOES NOT	CONCUR.						SENATE DOES	S NOT CONCUI	R.			
(1) AU' (1) BO' (1) FOF (1) FOF (4) FOF #12227 (1) HOI (2) NA' (4) NA' 122821 (1) PLA (1) WII	RESTRY & W RESTRY & W 78) PRTICULTUR TURAL ARE TURAL ARE I) ANNER V SR LDLIFE BIOL	MECHANIC R24 (#12200 /ILDLIFE W /ILDLIFE W /ILDLIFE TE IST III SR20 A RESERVE A RESERVE 24 (#121976 .OGIST III SI	I (#122326) 3) ORKER III (#12228) ORKER II (#12281) ECHNICIAN IV SE (#122488) ES SPECIALIST III ES SPECIALIST IV	17) R13 (#122836, # I SR20 (#12232	8, #122329)			(1) AUTOMOT (1) BOTANIST (1) FORESTRY (1) FORESTRY (4) FORESTRY #122278) (1) HORTICUL (2) NATURAL (4) NATURAL 122966, 122821 (1) PLANNER (1) WILDLIFE	7 & WILDLIFE Y 7 & WILDLIFE Y 7 & WILDLIFE Y 7 AREA RESERV 1 AREA RESERV 1) V SR 24 (#1218' BIOLOGIST III	C I (#122326) 003) WORKER III (#12 WORKER II (#12 TECHNICIAN IV 20 (#122488) /ES SPECIALIS'	22817) / SR13 (#12283 Γ III SR20 (#12	2328, #122329)	1624,
100-001			720,408			720,408 P				720,408			720,408
EXECU	UTIVE REQU	EST:	720,100			720,400		EXECUTIVE R	EQUEST:	720,400			720,400
			CREASE NATURA (LNR407/NA).	L AREA RESE	RVES AND			ADD FUNDS FO		ICREASE NATU Γ (LNR407/NA).	TRAL AREA R	ESERVES AND	
			******	******	******	***				******	******	******	*****
HOUSE	E CONCURS.							SENATE CON	CURS.				
	IL OF GOVER CIPATED FED	-	UEST: NT INCREASE (7	20,408)					OVERNOR'S RE FEDERAL GRA	EQUEST: ANT INCREASE	(720,408)		
\$720,40	08 NON-REC	URRING.						\$720,408 NON-	-RECURRING.				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 414 of 597

Program ID:

LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 04
Subject Committee:

040206000000

EEP

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
P			720,408			720,408				720,408			720,408
-	(2.00)	(4.00)	905,006	(2.00)	(4.00)	905,006	TOTAL CHANGES	(2.00)	(4.00)	905,006	(2.00)	(4.00)	905,006
A N	45.50	19.00	8,350,262 500,000	45.50	19.00	8,350,262 500,000	BUD. TOTALS	45.50	19.00	8,350,262 500,000	45.50	19.00	8,350,262 500,000
P	0.50		2,195,408	0.50		2,195,408		0.50		2,195,408	0.50		2,195,408
-	46.00	19.00	11,045,670	46.00	19.00	11,045,670	TOTAL BUDGET	46.00	19.00	11,045,670	46.00	19.00	11,045,670

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 415 of 597

Program ID:

LNR801

OCEAN-BASED RECREATION

Structure #:

080204000000

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	10.00		528,363	10.00		528,363 A	10.00		528,363	10.00		528,363 A
	115.00		20,551,330	115.00		20,551,330 B	115.00		20,551,330	115.00		20,551,330
			1,500,626			1,500,626 N			1,500,626			1,500,626
_	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						ı						
OBJE RESI FACI ORG. SUCI SAIL	ECTIVE: TO DENTS AND ILITIES FOR ANIZED AN	ENRICH THE OVISITORS A DEVELOPING D NON-ORGA NG OF ALL T	LIVES OF PEOPLE LIKE, BY PROVID G SKILLS AND PA ANIZED OCEAN-BA YPES, SALT WATI I, OCEAN SWIMMI	OF ALL AGE ING OPPORT RTICIPATING ASED OUTDO ER FISHING, S	ES, BOTH UNITIES AND GIN BOTH OOR ACTIVITI SURFING,	IES	OBJECTIVE: T RESIDENTS A FACILITIES FO ORGANIZED A SUCH AS BOA	TO ENRICH T IND VISITOR OR DEVELO AND NON-O ATING OF AI	********************* THE LIVES OF PEO S ALIKE, BY PRO PING SKILLS AND RGANIZED OCEA! LL TYPES, SALT W ING, OCEAN SWI	PLE OF ALL A VIDING OPPO PARTICIPAT N-BASED OUT ATER FISHIN	AGES, BOTH RTUNITIES A ING IN BOTH DOOR ACTI G, SURFING,	AND I VITIES
4-001			16,877 424,213			16,877 A 424,213 B			16,877 424,213			16,877 424,213 1
ADD	FUNDS FOR	. COLLECTIV	E BARGAINING C	OSTS.		,	ADD FUNDS F	OR COLLEC	TIVE BARGAININ	G COSTS.		,
*****	*****	*****	*****	*****	******	*****	******	******	******	*****	*****	*****
HOU	SE CONCUR	S.					SENATE CON	CURS.				
60-001												
			(626)			(626) N			(626)			(626) 1
EXEC	CUTIVE REQ	UEST:					EXECUTIVE R	EQUEST:				
	UCE FUNDS 801/CH).	FOR CEILING	DECREASE FOR	OCEAN-BASI	ED RECREATI	ION	REDUCE FUNI (LNR801/CH).	OS FOR CEIL	ING DECREASE F	OR OCEAN-BA	ASED RECRE	ATION
****	*****	*****	******	******	*****	*****	*******	*****	******	******	*****	*****
HOU	SE CONCUR	S.					SENATE CON	CURS.				
							DETAIL OF G					

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 416 of 597

Program ID:

LNR801

OCEAN-BASED RECREATION

Structure #:

Subject Committee:

080204000000

WAL

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001													
			2,000,000			2,000,000	В			2,000,000			2,000,000
EXI	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
	D FUNDS FOR (R801/CH).	CEILING IN	CREASE FOR OCE	AN-BASED RI	ECREATION			ADD FUNDS F (LNR801/CH).	OR CEILING	INCREASE FOR (OCEAN-BASEI) RECREATIO	N
***	******	*****	******	******	******	*****		*******	******	******	******	*****	*****
НО	USE CONCUR	.S.						SENATE CON	CURS.				
FRO	OM BOATING	SPECIAL FU	ND.					FROM BOATI	NG SPECIAL	FUND.			
GR DR PAI OT		TENANCE (2 IRRIGATION AND WALKV AND MAINT	250,000) N (250,000) VAYS (250,000) FENANCE (250,000)					AINTENANC ND IRRIGAT TS AND WAI IRS AND MA	EE (250,000) FION (250,000) LKWAYS (250,000) AINTENANCE (250			
A			16,877			16 877	CHANGES BY MOF			16,877			16,877
В			2,424,213			2,424,213	CHANGES DI MOI			2,424,213			2,424,213
N			(626)			(626)				(626)			(626)
•	0.00	0.00	2,440,464	0.00	0.00	2,440,464	TOTAL CHANGES	0.00	0.00	2,440,464	0.00	0.00	2,440,464
A	10.00		545,240	10.00		545,240	BUD. TOTALS	10.00		545,240	10.00		545,240
В	115.00		22,975,543	115.00		22,975,543		115.00		22,975,543	115.00		22,975,543
N			1,500,000			1,500,000				1,500,000			1,500,000
	125.00		25,020,783	125.00			TOTAL BUDGET	125.00		25,020,783	125.00		25,020,783

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 417 of 597

Program ID:

LNR802

HISTORIC PRESERVATION

Structure #: 08
Subject Committee:

080105000000

WAL

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	34.00		2,354,597	34.00		2,354,597 A		34.00		2,354,597	34.00		2,354,597 A
			495,902			495,902 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								·					
			**************************************							************************			
OI OI	F HISTORIC PR F HISTORIC PR	ESERVATION OPERTIES FO	N TO PROMOTE TO THE EDUCATION OF HAW	HE USE AND O ON, INSPIRAT	CONSERVAT	ION		OF HISTORIC OF HISTORIC	PRESERVAT PROPERTIES	TION TO PROMOTES FOR THE EDUCATE CITIZENS OF H.	E THE USE AN ATION, INSPIR	ND CONSERV	ATION
4-001			123,711			123,711 A	<u> </u>			123,711			123,711 A
AΓ	DD FUNDS FOR	. COLLECTIV	E BARGAINING C	OSTS.				ADD FUNDS F	OR COLLECT	ΓIVE BARGAININ	G COSTS.		
***	******	******	******	*****	******	*****		*******	******	*******	******	******	*****
Н	OUSE CONCUR	S.						SENATE CON	CURS.				
6-001			(100,000)			(100,000) A				(100,000)			(100,000) A
EX	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
RE	DUCE FUNDS	FOR HISTOR	IC PRESERVATIO	N (LNR802/HP).			REDUCE FUNI	OS FOR HIST	ORIC PRESERVAT	TION (LNR802)	/HP).	
***	******	*****	******	*****	******	****		********	*****	******	*****	*****	*****
Н	OUSE CONCUR	S.						SENATE CON	CURS.				
	ETAIL OF GOV JDGET ADJUS							DETAIL OF GO BUDGET ADJ		•			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 418 of 597

Program ID:

LNR802

HISTORIC PRESERVATION

Structure #:

080105000000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001													
			6,155			30,776	N			6,155			30,776
EXE	ECUTIVE REQ	QUEST:						EXECUTIVE R	EQUEST:				
	D FUNDS FOF R802/HP).	CEILING INC	REASE FOR HIST	ORIC PRESEI	RVATION			ADD FUNDS FO (LNR802/HP).	OR CEILING	INCREASE FOR H	ISTORIC PRE	SERVATION	
***	*****	******	*****	******	*****	****		******	******	******	*****	******	*****
НО	USE CONCUE	RS.						SENATE CON	CURS.				
		ERNOR'S REQ ATING EXPEN	OUEST: SES (FY22: 6,155;	FY23: 30,776)				DETAIL OF GO VARIOUS OPE		REQUEST: PENSES (FY22: 6,1	55; FY23: 30,7	76)	
\$30	,776 NON-RE	CURRING.						\$30,776 NON-F	RECURRING.				
A			23,711			23,711	CHANGES BY MOF			23,711			23,711
N			6,155			30,776				6,155			30,776
-	0.00	0.00	29,866	0.00	0.00	54,487	TOTAL CHANGES	0.00	0.00	29,866	0.00	0.00	54,487
A	34.00		2,378,308	34.00		2,378,308	BUD. TOTALS	34.00		2,378,308	34.00		2,378,308
В			495,902			495,902				495,902			495,902
3.7	6.00		597,515	6.00		622,136		6.00		597,515	6.00		622,136
N													

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 419 of 597

Program ID:

LNR804

FOREST AND OUTDOOR RECREATION

Structure #:

080201000000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	33.00		1,791,478	33.00		1,791,478	A	33.00		1,791,478	33.00		1,791,478
	3.00		839,231	3.00		839,231	В	3.00		839,231	3.00		839,231
	6.00	13.00	4,400,000	6.00	13.00	4,400,000	N	6.00	13.00	4,400,000	6.00	13.00	4,400,000
	3.00		645,490	3.00		645,490	W	3.00		645,490	3.00		645,490
	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
***	******	******	*******	******	******	****		*******	******	******	******	******	*****
			TDOOR RECREAT			Н				OUTDOOR RECR			SUCH
	,	, .	RIAN RIDING, OFF					,	, .	ESTRIAN RIDING,		,	
	,		R RESIDENTS ANI	,		1		,		FOR RESIDENTS		,	AIN
		,	RECREATION, A						*	OOR RECREATION	*		
	,	,	OCUMENT OWNE	,				*		Y, DOCUMENT OV	,		
HIS		· ·	GOVERNMENT RO		JBLIC USE				*	LD GOVERNMEN		PUBLIC USE	
	TEDE EEVCIDI	F AND CHI T	URALLY APPROP	RIATE				WHERE FEAS	IBLE AND CI	JLTURALLY APP	ROPRIATE.		

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.	

HOUSE CONCURS.

SENATE CONCURS.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 420 of 597

Program ID:

LNR804

FOREST AND OUTDOOR RECREATION

Structure #:

080201000000

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001												
	0.50		35,561	0.50		35,561 N	0.50		35,561	0.50		35,561
EXI	ECUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
RES	SOURCES AN	·	F POSITION AND I CTION PROGRAM (LNR804/DA).				RESOURCES A	ND FIRE PRO	IENT POSITIONS FECTION PROGE ON (LNR804/DA).			
***	*****	******	*****	******	*****	***	******	******	******	*****	******	*****
НО	USE CONCUI	RS.					SENATE CON	CURS.				
(1) 23,			UEST: LIFE TECHNICIAN	IV SR13 (#10	9944; 0.50N;		DETAIL OF GO (0.5) PERM FO FRINGE BENE SEE LNR402 S	RESTRY & WI	ILDLIFE TECHNI	CIAN IV SR13	(#10944; 23,550)
SE	E LNR402 SEQ	Q. NO. 30-001.					SEE ENRAGES	EQ. 140. 30-00.				
31-001												
31-001	(1.00)		(75,959)	(1.00)		(75,959) N	(1.00)		(75,959)	(1.00)		(75,959)
	(1.00) ECUTIVE REQ	QUEST:	(75,959)	(1.00)		(75,959) N	(1.00) EXECUTIVE R	EQUEST:	(75,959)	(1.00)		(75,959)
EXI TRA OU	ECUTIVE REC	(1) PERMANE REATION (LNR	(75,959) NT POSITION ANI 804/DA) TO NATI	D FUNDS FRO			EXECUTIVE RI	JT (1) PERMAN CREATION (LN	(75,959) NENT POSITION NR804/DA) TO N	AND FUNDS F		AND
EXI TRA OU PRO	ECUTIVE REC ANSFER-OUT TDOOR RECR DTECTION (LI	(1) PERMANE REATION (LNR NR402/DA).	NT POSITION ANI	D FUNDS FRO	CES AND FIRE		EXECUTIVE RITRANSFER-OU OUTDOOR REC PROTECTION (UT (1) PERMAN CREATION (LN (LNR402/DA).	NENT POSITION	AND FUNDS F	RCES AND FIR	AND E
EXI	ECUTIVE REC ANSFER-OUT TDOOR RECR DTECTION (LI	(1) PERMANE REATION (LNR NR402/DA).	NT POSITION ANI 804/DA) TO NATI	D FUNDS FRO	CES AND FIRE		EXECUTIVE RITRANSFER-OU OUTDOOR REC PROTECTION (UT (1) PERMANCREATION (LNR402/DA).	NENT POSITION NR804/DA) TO NA	AND FUNDS F	RCES AND FIR	AND E
EXI TRA OU PRO **** HO DE (1)	ANSFER-OUT TDOOR RECR OTECTION (LI	(1) PERMANE REATION (LNR NR402/DA). ************************************	NT POSITION ANI 804/DA) TO NATI	D FUNDS FROVE RESOURCE	EES AND FIRE		EXECUTIVE RI TRANSFER-OU OUTDOOR REC PROTECTION (***********************************	OT (1) PERMANCREATION (LN LNR402/DA). ************************************	NENT POSITION NR804/DA) TO NA	AND FUNDS F	RCES AND FIR	AND E

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 421 of 597

Program ID:

LNR804

FOREST AND OUTDOOR RECREATION

Structure #

080201000000

Subject Com	imittee:	WAL	WATER & I										
			HB200	HD1						HB200	SD1		
		2022	112_00		2023				2022	110200	521	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
32-001													
	1.00		55,465	1.00		55,465	N	1.00		55,465	1.00		55,465
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
RESC	OURCES ANI		Γ POSITION AND I ECTION (LNR402/E 8804/DA).						ND FIRE PRO	ENT POSITION AN OTECTION (LNR40 .NR804/DA).			
****	******	*****	******	*****	******	****		******	******	******	*****	******	*****
HOU	JSE CONCUR	as.						SENATE CON	CURS.				
(1) P			QUEST: LIFE TECHNICIAN	I IV (#122044;	1.00N; 36,732)			DETAIL OF GO (1) PERM FOR FRINGE BENE	ESTRY & WII	LDLIFE TECHNIC	IAN IV (#1220	44; 36,732)	
SEE	LNR402 SEQ	. NO. 32-001.						SEE LNR402 S	EQ. NO. 32-00	01.			
100-001													
			950,000			950,000	N			950,000			950,000
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
	FUNDS FOR REATION (L1		CREASE FOR FORI	EST AND OUT	ΓDOOR			ADD FUNDS FOR RECREATION		INCREASE FOR F	OREST AND C	OUTDOOR	
****	******	*****	******	******	******	****		*******	******	******	*****	******	*****
JOH	JSE CONCUR	S.						SENATE CON	CURS.				
		ERNOR'S REQ EDERAL GRA	QUEST: .NT INCREASE (95	(0,000)				DETAIL OF GO ANTICIPATED		REQUEST: FRANT INCREASE	(950,000)		
\$950),000 NON-RE	ECURRING.						\$950,000 NON-	RECURRING				
A			102,303			102,303	CHANGES BY MOF			102,303			102,303
В			15,702			15,702				15,702			15,702
N	0.50		965,067	0.50		965,067		0.50		965,067	0.50		965,067
W			2,569			2,569	_			2,569			2,569
	0.50	0.00	1,085,641	0.50	0.00	1,085,641	TOTAL CHANGES	0.50	0.00	1,085,641	0.50	0.00	1,085,641
A	33.00		1,893,781	33.00		1,893,781	BUD. TOTALS	33.00		1,893,781	33.00		1,893,781

Tuesday, April 13, 2021

6:59 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

LNR804

FOREST AND OUTDOOR RECREATION

080201000000 Structure #:

WAL

Subject Cor	nmittee:	WAL	WATER & I	LAND									
			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
В	3.00		854,933	3.00		854,933		3.00		854,933	3.00		854,933 B
N	6.50	13.00	5,365,067	6.50	13.00	5,365,067		6.50	13.00	5,365,067	6.50	13.00	5,365,067 N
W	3.00		648,059	3.00		648,059		3.00		648,059	3.00		648,059 W
-	45.50	13.00	8,761,840	45.50	13.00	8,761,840	TOTAL BUDGET	45.50	13.00	8,761,840	45.50	13.00	8,761,840

Page 422 of 597

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 423 of 597

Program ID:

LNR805

DISTRICT RESOURCE MANAGEMENT

Structure #:

080202000000

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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 ****	*****	*****	******	*****	******	****	*******	*****	*******	******	*****	*****
COU RES ACC CON	ONTIES WITH OURCE MAN OUNT THE I	IIN THE STAT IAGEMENT A DIFFERENCES ITH THE APPI	LIVES OF PEOPLE TE OF HAWAII BY T AN APPROPRIA BETWEEN EACH ROPRIATE MOKU	PROVIDING TE LEVEL BY COUNTY IN	AQUATIC 7 TAKING INT HAWAII AND		COUNTIES WI RESOURCE M ACCOUNT TH	ITHIN THE S' ANAGEMEN IE DIFFEREN WITH THE A	HE LIVES OF PEOI FATE OF HAWAII T AT AN APPROPI CES BETWEEN EA APPROPRIATE MO	BY PROVIDIN RIATE LEVEL CH COUNTY	IG AQUATIC BY TAKING IN HAWAII A	INTO
4-001			51,011			51,011 A			51,011			51,011 A
			1,730			1,730 B			1,730			1,730 B
ADD	FUNDS FOR	COLLECTIVE	E BARGAINING CO	OSTS.			ADD FUNDS F	OR COLLECT	ΓIVE BARGAININC	G COSTS.		
****	*****	*****	******	*****	*****	****	******	*****	******	*****	******	*****
HOU	JSE CONCUR	AS.					SENATE CON	CURS.				
30-001	1.00		52,956	1.00		52,956 A	1.00		52,956	1.00		52,956 A
EXE	CUTIVE REQ	UEST:					EXECUTIVE R	EQUEST:				
MAN	` '		FPOSITION AND I					` /	ENT POSITION AN B) TO DISTRICT R			ES
****	*****	*****	******	******	*****	*****	*******	*****	******	*****	******	*****
HOU	JSE CONCUR	IS.					SENATE CON	CURS.				
		ERNOR'S REQ FIC BIOLOGIS	QUEST: T IV (#8739; 1.00A	; 52,956)			DETAIL OF GO (1) PERM AQU		REQUEST: OGIST IV (#8739; 52	,956)		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 424 of 597

Program ID:

LNR805

DISTRICT RESOURCE MANAGEMENT

Structure #:

080202000000

			HB200 1	HD1					HB200	SD1		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
31-001	(1.00)		(55,092)	(1.00)		(55,092) A	(1.00)		(55,092)	(1.00)		(55,092)
EXEC	UTIVE REQ	QUEST:					EXECUTIVE RI	EQUEST:				
RESO		* *	NT POSITION ANI NR805/CB) TO FIS						NENT POSITION . (LNR805/CB) TO			Γ
****	*****	******	*******	*****	******	****	********	*******	******	******	******	*****
HOUS	SE CONCUE	RS.					SENATE CONC	CURS.				
		ERNOR'S REQ TIC BIOLOGIS	QUEST: T IV (#24057; -1.00	A; -55,092)			DETAIL OF GO (1) PERM AQU		EQUEST: GIST IV (#24057; -	55,092)		
SEE L	LNR153 SEQ	Q. NO. 32-001.					SEE LNR153 S	EQ. NO. 32-00	1.			
60-001												
			(170,000)			(170,000) N	1		(170,000)			(170,000)
EXEC	UTIVE REQ	QUEST:					EXECUTIVE RI	EQUEST:				
		FOR CEILING (LNR805/CB).	DECREASE FOR I	DISTRICT RE	SOURCE		REDUCE FUND MANAGEMEN		NG DECREASE FO	OR DISTRICT	RESOURCE	
****	*****	*****	******	*****	******	****	********	*******	******	*****	******	*****
HOUS	SE CONCUE	RS.					SENATE CONC	CURS.				
		'ERNOR'S REQ ATING EXPEN	QUEST: ISES (-170,000)				DETAIL OF GO VARIOUS OPE		EQUEST: ENSES (170,000)			
62-001			(59,900)			(59,900) A	1		(59,900)			(59,900)
EXEC	UTIVE REC	QUEST:					EXECUTIVE RI	EQUEST:				
REDU	JCE FUNDS	FOR DISTRIC	T RESOURCE MAN	NAGEMENT (LNR805/CB).		REDUCE FUND	OS FOR DISTR	ICT RESOURCE I	MANAGEMEN	T (LNR805/CB)	
****	******	******	*******	*****	******	****	********	*******	******	******	******	*****
HOUS	SE CONCUE	RS.					SENATE CONC	CURS.				
DETA		'ERNOR'S REQ E BASIS (-59,90					DETAIL OF GO	OVERNOR'S R FEE BASIS (-59	•			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 425 of 597

Program ID:

LNR805

DISTRICT RESOURCE MANAGEMENT

Structure #:

080202000000

			HB200 I	HD1						HB200	SD1		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
63-001	(1.00)			(1.00)			A	(1.00)			(1.00)		
EXI	ECUTIVE REQ	QUEST:						EXECUTIVE RI	EQUEST:				
	OUCE (1) PERI NAGEMENT (ITION FOR DISTRI	ICT RESOURC	CE			REDUCE (1) PE MANAGEMEN		OSITION FOR DIS 3).	STRICT RESOU	JRCE	
***	*****	******	******	******	******	*****		******	******	******	******	******	*****
НО	USE CONCUR	RS.						SENATE CON	CURS.				
		ERNOR'S REQ						DETAIL OF GO		•			
		•	QUEST: AN IV (#24262; -1.0	0A)						REQUEST: ICIAN IV (#24262)			
		•		(1.00)		(11,025)	CHANGES BY MOF			•	(1.00)		(11,025)
(1)	PERM FISHEF	•	AN IV (#24262; -1.0			(11,025) 1,730	CHANGES BY MOF	(1) PERM FISH		ICIAN IV (#24262)	(1.00)		
(1) A	PERM FISHEF	•	(11,025)					(1) PERM FISH		(11,025)	(1.00)		(11,025) 1,730 (170,000)
(1) A B	PERM FISHEF	•	(11,025) 1,730		0.00	1,730 (170,000)		(1) PERM FISH		(11,025) 1,730	(1.00)	0.00	1,730
(1) A B	PERM FISHER	RY TECHNICL	(11,025) 1,730 (170,000)	(1.00)	0.00	1,730 (170,000)		(1) PERM FISH (1.00)	ERY TECHN	(11,025) 1,730 (170,000)	. ,	0.00	1,730 (170,000) (179,295)
A B N	(1.00)	RY TECHNICL	(11,025) 1,730 (170,000) (179,295)	(1.00)	0.00	1,730 (170,000) (179,295)	TOTAL CHANGES	(1.00) (1.00)	ERY TECHN	(11,025) 1,730 (170,000) (179,295)	(1.00)	0.00	1,730 (170,000) (179,295) 974,529
A B N	(1.00)	0.00	(11,025) 1,730 (170,000) (179,295) 974,529	(1.00)		1,730 (170,000) (179,295) 974,529	TOTAL CHANGES	(1.00) (1.00)	ERY TECHN	(11,025) 1,730 (170,000) (179,295) 974,529	(1.00)		1,730 (170,000)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 426 of 597

SENATE CONCURS.

Program ID:

LNR806

HOUSE CONCURS.

PARKS ADMINISTRATION AND OPERATION

Structure #:

080203000000

WATER & LAND

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
CQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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 E
_	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
			AINTAIN AND EN				********	******	*******	********	******	*****
OBJ ANI STA FOR CUF CON PUE	ECTIVE: TO MODINFRASTRU TEWIDE ADMEMULATING OF RENT AND FOR SERVATION BLIC SAFETY TERIENCES WO TURAL RESC	MANAGE, MA ICTURE AND MINISTRATIV DVERALL PO UTURE NEEL FUND (LWC AND QUALIT HILE MINIM		HANCE PARK THE PUBLIC ETIVE SERVIC NS, AND DETE RKS AND LAI CTIVITIES. TO DNAL AND CU L IMPACTS TO	OPERATION BY PROVIDIT CES, ERMINING ND AND WAT OPROVIDE JLTURAL PA O NATURAL A	S NG FER RK	******	******	*******	*******	******	****
OBJ ANI STA FOR CUF CON PUB EXP CUL	ECTIVE: TO MODINFRASTRU TEWIDE ADMEMULATING OF RENT AND FOR SERVATION BLIC SAFETY TERIENCES WO TURAL RESC	MANAGE, MA ICTURE AND MINISTRATIV DVERALL PO UTURE NEEL FUND (LWC AND QUALIT HILE MINIM	AINTAIN AND ENI PROGRAMS FOR E AND INTERPRE LICIES AND PLAN DS FOR STATE PA F) SUPPORTED AG TY TO RECREATIG IZING POTENTIAI	HANCE PARK THE PUBLIC ETIVE SERVIC NS, AND DETE RKS AND LAI CTIVITIES. TO DNAL AND CU L IMPACTS TO	OPERATION BY PROVIDIT CES, ERMINING ND AND WAT OPROVIDE JLTURAL PA O NATURAL A	S NG FER RK	******	*****	391,749	******	******	391,749

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 427 of 597

Program ID:

LNR806

PARKS ADMINISTRATION AND OPERATION

Structure #:

Subject Committee:

080203000000

WAL

			HB20	0 HD1					HB20	0 SD1		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Per	n Temp	Amt	Perm	Temp	Am
61-001												
EX	ECUTIVE REC	QUEST:					EXECUTIV	E REQUEST:				
	DUCE FUNDS JR806/FA).	FOR PARKS	ADMINISTRATIC	ON AND OPERA	ATION		REDUCE F (LNR806/F	UNDS FOR PARK A).	S ADMINISTRA	TION AND OP	ERATION	
***	*****	******	*******	*****	******	****	******	*******	******	******	******	*****
НС	OUSE DOES N	OT CONCUR.					SENATE I	OOES NOT CONC	UR.			
R& R& R& R& R& R&	EM SUP - EQU EM - MATERIA EM - BLDG & F EM - BLDG & F EM - GROUND EM SUP - MAI EM - M&E / RO	STRUCTURE /	000) PLIES - BLDG & ' ROUTINE (-131, ' SPECIAL (-130,0 (-85,000) 89,455) 000)	000))		R&M SUP R&M - M/ R&M - BL R&M - BL R&M - GR R&M SUP R&M - M&	F GOVERNOR'S I - EQUIPMENT (-' TERIALS AND S DG & STRUCTUF DG & STRUCTUF OUNDS / ROUTIN - MAINTENANC E / ROUTINE (-1: DTOR VEHICLES	75,000) UPPLIES - BLDC RE / ROUTINE (-1 RE / SPECIAL (-1. NE (-85,000) E (-89,455) 23,000)	31,000)	500)	
62-001												
EX	ECUTIVE REC	QUEST:					EXECUTIV	E REQUEST:				
	DUCE FUNDS JR806/FA).	FOR PARKS	ADMINISTRATIC	ON AND OPERA	ATION		REDUCE F (LNR806/F	UNDS FOR PARK A).	S ADMINISTRA	TION AND OP	ERATION	
***	******	******	*******	*****	******	****	******	*******	******	******	******	*****
НС	OUSE DOES N	OT CONCUR.					SENATE I	OOES NOT CONC	UR.			
TR SU	ANSPORTAT BSISTENCE, I BSISTENCE, I	VERNOR'S REGION, INTRA-S'INTRA-STATE MEALS (-2,500 COPTERS (-81.	TATE, AIRFARE E (-500)	(-2,500)			TRANSPO SUBSISTE SUBSISTE	F GOVERNOR'S I RTATION, INTRA NCE, INTRA-STA NCE, MEALS (-2, HELICOPTERS (A-STATE, AIRFA ATE (-500) 500)	RE (-2,500)		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 428 of 597

Program ID:

LNR806

PARKS ADMINISTRATION AND OPERATION

Structure #: 0
Subject Committee:

080203000000

WAL

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
63-001													
EXE	CUTIVE REC	QUEST:						EXECUTIVE RI	EQUEST:				
	UCE FUNDS R806/FA).	FOR PARKS	ADMINISTRATION	N AND OPERA	ATION			REDUCE FUND (LNR806/FA).	S FOR PARK	S ADMINISTRAT	TION AND OPE	ERATION	
****	*****	*****	******	*****	******	*****		******	*****	******	******	******	*****
НО	USE DOES NO	OT CONCUR.						SENATE DOES	NOT CONCL	JR.			
OFF FOO OTF DUI R&N OTF R&N	TICE SUPPLIE DD SUPPLIES HER SUPPLIE ES AND SUB: M - DATA PR HER CURREN	S (-1,290) ES (-1,500) SCRIPTIONS COCESSING ENT EXPENDIT		,				OTHER CURRI	JES (-4,310) ES (-1,290) JES (-1,500) BSCRIPTION PROCESSING ENT EXPEND	·	,		
64-001	(6.00)			(6.00)			A	(6.00)			(6.00)		
EXE	CUTIVE REC	QUEST:						EXECUTIVE RI	EQUEST:				
	UCE (6) PER RATION (LN		SITIONS FOR PAR	KS ADMINIST	TRATION ANI)		REDUCE (6) PE OPERATION (L		SITIONS FOR PA	RKS ADMINIS	STRATION AN	TD
****	*****	*****	******	*****	*****	*****		******	*****	******	******	*****	****
НОГ	USE CONCUI	RS.						SENATE CONC	CURS.				
(1) I (1) I (1) I (2) I	PERM GENER PERM PARK PERM PARK PERM PARK	CARETAKER INTERPRETIV INTERPRETIV	QUEST: R I (#13124; -1.00A (#117624; -1.00A) VE PROG. SPECIAI VE TECHNICIAN (# SIONAL IV (#91945	LIST (#121102; #122898, #1228	,	СН)		(2) PERM PAR	ERAL LABOR K CARETAKE K INTERPRET K INTERPRET	RER I (#13124)	N (#122898, #1	,	
A	(6.00)		391,749	(6.00)		391,749	CHANGES BY MOF	(6.00)		391,749	(6.00)		391,749
-	(6.00)	0.00	391,749	(6.00)	0.00	391 749	TOTAL CHANGES	(6.00)	0.00	391,749	(6.00)	0.00	391,749
A B	128.00	0.00	12,457,683 3,094,536	128.00	0.00	12,457,683 3,094,536	BUD. TOTALS	128.00	0.00	12,457,683 3,094,536	128.00	0.00	12,457,683 3,094,536

Tuesday, April 13, 2021

6:59 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

LNR806

PARKS ADMINISTRATION AND OPERATION

Structure #:

080203000000

WATER & LAND

Subject Co	mmittee:	WAL	WATER & I	LAND									
			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	120.00		15 552 210	120.00		15 552 210	TOTAL BUDGET	128.00		15 552 210	129.00		15 552 210
	128.00		15,552,219	128.00		15,552,219	TOTAL BUDGET	128.00		15,552,219	128.00		15,552,219

Page 429 of 597

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 430 of 597

Program ID:

LNR810

PREVENTION OF NATURAL DISASTERS

Structure #: 09

090201000000

ENERGY & ENVIRONMENTAL PROTECTION

			HB200	HD1			HB200 SD1							
		2022			2023			2022			2023			
E Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	8.00		2,376,401	8.00		2,376,401 B	8.00		2,376,401	8.00		2,376,401		
_			540,454			540,454 P			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						ı								
****	******	******	******	******	******	*****	******	******	******	******	******	****		
FRO MIT FLO	OM NATURAL FIGATIVE EFF	HAZARDS T FORTS, AND F	OPLE, PROPERTY 'HROUGH PLANN REGULATORY PR ' AND THE REGU	JING, MANAG ROGRAMS REI	EMENT, LATED TO	EES	FROM NATUR MITIGATIVE I	AL HAZARD EFFORTS, AN MANAGEMI	PEOPLE, PROPER S THROUGH PLA ID REGULATORY ENT AND THE RE	NNING, MANA PROGRAMS I	AGEMENT, RELATED TO			
4-001			51 175			51.175 D			51 175			51,175 I		
ADI	O FUNDS FOR	COLLECTIV	51,175 E BARGAINING C	COSTS.		51,175 B	51,175 51,1 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
****	******	******	******	******	******	*****		**************************************						
HO	USE CONCUR	S.					SENATE CON	CURS.						
60-001														
			(80,454)			(70,454) P			(80,454)			(70,454)		
EXE	ECUTIVE REQ	UEST:					EXECUTIVE REQUEST:							
	OUCE FUNDS ASTERS (LNR		DECREASE FOR	PREVENTION	I OF NATURA	L	REDUCE FUNDS FOR CEILING DECREASE FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD).							
****	*****	*****	******	******	*****	*****	******	******	******	*****	******	*****		
НО	USE CONCUR	S.					SENATE CON	CURS.						
DE	ΓAIL OF GOV	ERNOR'S REQ	QUEST:				DETAIL OF GO							
	RIOUS OPERA	ATING EXPEN	ISES (FY22: -80,45	54: FY23: -70.45	54)		VARIOUS OPE	ERATING EX	PENSES (FY22: -80),454; FY23: -70),454)			

B 51,175 P (80,454) 51,175 (70,454) 51,175 (80,454) 51,175 B (70,454) P

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 431 of 597

Program ID:

LNR810

PREVENTION OF NATURAL DISASTERS

Structure #: 09
Subject Committee:

090201000000

EEP

HB200 HD1								HB200 SD1							
		2022			2023				2022			2023			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
-	0.00	0.00	(29,279)	0.00	0.00	(19,279)	TOTAL CHANGES	0.00	0.00	(29,279)	0.00	0.00	(19,279)		
•							BUD. TOTALS								
В	8.00		2,427,576	8.00		2,427,576		8.00		2,427,576	8.00		2,427,576 B		
P			460,000			470,000				460,000			470,000 P		
-	8.00		2,887,576	8.00		2,897,576	TOTAL BUDGET	8.00		2,887,576	8.00		2,897,576		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 432 of 597

Program ID:

LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #:

040302000000

			HB200	HD1					HB200	SD1				
		2022			2023			2022			2023			
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	41.25	16.00	4,047,218	41.25	16.00	4,047,218 A	41.25	16.00	4,047,218	41.25	16.00	4,047,218		
	19.00	1.00	2,479,948	19.00	1.00	2,479,948 B	19.00	1.00	2,479,948	19.00	1.00	2,479,948		
	1.75		312,183	1.75		312,183 N	1.75		312,183	1.75		312,183		
			1,277			1,277 T			1,277			1,277		
_	62.00	17.00	6,840,626	62.00	17.00	6,840,626	62.00	17.00	6,840,626	62.00	17.00	6,840,626		
OBJ ANI COO ADM	ECTIVE: TO O EFFICIENC ORDINATING	CONTINUOUS Y BY FORMUS OPERATIONS	**************************************	OGRAM EFFI S, DIRECTING	ECTIVENESS G AND	R	OBJECTIVE: T AND EFFICIE COORDINATI	TO CONTINU NCY BY FOR NG OPERAT	OUSLY ENHANCE MULATING POLICE ONS AND PERSON UPPORT SERVICE	E PROGRAM E CIES, DIRECTI NNEL, AND PI	FFECTIVENE ING AND	SS		
4-001			221,587 109,701			221,587 A 109,701 B			221,587 109,701			221,587 109,701		
ADD	FUNDS FOR	COLLECTIVE	E BARGAINING CO	OSTS.			ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
****	******	*****	******	******	*****	****	*******	*****	******	*****	******	*****		
**************************************							SENATE CONCURS.							
60-001														
			(1,277)			(1,277) T			(1,277)			(1,277)		
EXE	CUTIVE REQ	UEST:					EXECUTIVE R	EQUEST:						
		FOR CEILING RONMENT (LI	DECREASE FOR INR906/AA).	LNR - NATUR	RAL AND		REDUCE FUNDS FOR CEILING DECREASE FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).							
****	******	******	*******	******	*****	************************								
HOU	JSE CONCUR	RS.					SENATE CONCURS.							
FRO	M NATURAI	L PHYSICAL E	NVIRONMENT TE	RUST FUND.			FROM NATUR	FROM NATURAL PHYSICAL ENVIRONMENT TRUST FUND.						
DET	AIL OF GOV	ERNOR'S REQ	UEST:				DETAIL OF G	OVERNOR'S	REQUEST:					
OTH	IER PERSON.	AL SERVICES	(-1.277)				OTHER PERSO	ONAL SERVI	CES (-1.277)					

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 433 of 597

Program ID:

LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #:

040302000000

			HB200 l	HD1			A (1.00) (2.00) (1.00) (2.00) EXECUTIVE REQUEST: REDUCE (1) PERMANENT AND (2) TEMPORARY POSITIONS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). **********************************						
		2022			2023				2022			2023	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
65-001	(1.00)	(2.00)		(1.00)	(2.00)		A	(1.00)	(2.00)		(1.00)	(2.00)	1
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
	()		0 (2) TEMPORARY VIRONMENT (LNI		OR LNR -			()		()		IS FOR LNR -	
***	*****	*****	******	******	******	****		******	******	******	******	******	*****
НОГ	JSE CONCUR	S.						SENATE CON	CURS.				
(1) I (1) T	PERM INFORM	RAL RESOUR	OUEST: HNOLOGY BAND I CE PROJECT COO PECIALIST (#1101:	R (#103109; -1	/			(1) PERM INFO (1) TEMP CUL	ORMATION T TURAL RESC	ECHNOLOGY BA OURCE PROJECT (COOR (#103109	9; -1.00A)	
(1) I (1) T	PERM INFORM	MATION TECH RAL RESOUR	HNOLOGY BAND CE PROJECT COO	R (#103109; -1	/	221,587	CHANGES BY MOF	(1) PERM INFO (1) TEMP CUL (1) TEMP UXC	ORMATION T TURAL RESC AND SAFET	ECHNOLOGY BA DURCE PROJECT (Y SPECIALIST (#	COOR (#103109 110150; -1.00A)	9; -1.00A)	221,587
(1) I (1) I (1) I	PERM INFORM TEMP CULTU TEMP UXO AT	MATION TECH RAL RESOUR ND SAFETY S	HNOLOGY BAND I CE PROJECT COO PECIALIST (#1101:	R (#103109; -1 50; -1.00A)	00A)	221,587 109,701	CHANGES BY MOF	(1) PERM INFO (1) TEMP CUL (1) TEMP UXC	ORMATION T TURAL RESC AND SAFET	ECHNOLOGY BA DURCE PROJECT (Y SPECIALIST (# 221,587	COOR (#103109 110150; -1.00A)	9; -1.00A)	221,587 <i>1</i> 09,701 1
(1) I (1) T (1) T	PERM INFORM TEMP CULTU TEMP UXO AT	MATION TECH RAL RESOUR ND SAFETY S	HNOLOGY BAND I CE PROJECT COO PECIALIST (#1101:	R (#103109; -1 50; -1.00A)	00A)	,	CHANGES BY MOF	(1) PERM INFO (1) TEMP CUL (1) TEMP UXC	ORMATION T TURAL RESC AND SAFET	ECHNOLOGY BA DURCE PROJECT (Y SPECIALIST (# 221,587	COOR (#103109 110150; -1.00A)	9; -1.00A)	· · · · · · · · · · · · · · · · · · ·
(1) I (1) T (1) T A B	PERM INFORM TEMP CULTU TEMP UXO AT	MATION TECH RAL RESOUR ND SAFETY S	HNOLOGY BAND I CE PROJECT COO PECIALIST (#1101: 221,587 109,701	R (#103109; -1 50; -1.00A)	00A)	109,701 (1,277)	CHANGES BY MOF TOTAL CHANGES	(1) PERM INFO (1) TEMP CUL (1) TEMP UXC	ORMATION T TURAL RESC AND SAFET	ECHNOLOGY BA DURCE PROJECT (Y SPECIALIST (# 221,587 109,701	COOR (#103109 110150; -1.00A)	9; -1.00A)	109,701
(1) H (1) T (1) T A B	PERM INFORM TEMP CULTU TEMP UXO AN (1.00)	MATION TECH RAL RESOUR ND SAFETY S. (2.00)	HNOLOGY BAND 1 CE PROJECT COO PECIALIST (#1101: 221,587 109,701 (1,277)	R (#103109; -1 50; -1.00A)	(2.00)	109,701 (1,277)		(1) PERM INFO (1) TEMP CUL (1) TEMP UXO (1.00)	DRMATION T TURAL RESC AND SAFET (2.00)	ECHNOLOGY BA DURCE PROJECT (Y SPECIALIST (#: 221,587 109,701 (1,277)	(1.00)	9; -1.00A)) (2.00)	109,701 1 (1,277)
(1) H (1) T (1) T A B T	PERM INFORM TEMP CULTU TEMP UXO AT (1.00)	MATION TECH RAL RESOUR ND SAFETY S. (2.00)	221,587 109,701 (1,277) 330,011	R (#103109; -1 50; -1.00A) (1.00)	(2.00)	109,701 (1,277) 330,011	TOTAL CHANGES	(1) PERM INFO (1) TEMP CUL (1) TEMP UXO (1.00)	DRMATION T TURAL RESC AND SAFET (2.00)	ECHNOLOGY BA DURCE PROJECT (Y SPECIALIST (# 221,587 109,701 (1,277) 330,011	(1.00)	(2.00)	109,701 1 (1,277) 3 330,011
(1) II (1) T (1) T A B T	PERM INFORM TEMP CULTUITEMP UXO AT (1.00) (1.00) 40.25	MATION TECH RAL RESOUR ND SAFETY S. (2.00) (2.00) 14.00	221,587 109,701 (1,277) 330,011 4,268,805	(1.00) (1.00) (1.00)	(2.00) (2.00) (2.00) 14.00	109,701 (1,277) 330,011 4,268,805	TOTAL CHANGES	(1) PERM INFO (1) TEMP CUL (1) TEMP UXO (1.00) (1.00) (1.00) 40.25	ORMATION T TURAL RESC O AND SAFET (2.00) (2.00) 14.00	ECHNOLOGY BA DURCE PROJECT (#	(1.00) (1.00) (1.00)	(2.00) (2.00) (2.00)	109,701 1 (1,277) 3 330,011 4,268,805

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 434 of 597

Program ID:

LTG100

OFFICE OF THE LIEUTENANT GOVERNOR

Structure #:

Subject Committee:

110102000000

FIN

FINANCE

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	3.00	10.00	927,551	3.00	10.00	927,551	A	3.00	10.00	927,551	3.00	10.00	927,551 A
_	3.00	10.00	927,551	3.00	10.00	927,551		3.00	10.00	927,551	3.00	10.00	927,551
4-001			28,242			28,242	A			28,242			28,242 A
ADI	FUNDS FOR	COLLECTIVE	E BARGAINING C	OSTS.				ADD FUNDS F	OR COLLECT	IVE BARGAININ	G COSTS.		
****	******	******	*****	*****	******	****		*******	******	******	******	******	*****
НО	USE CONCUR	RS.						SENATE CON	CURS.				
60-001		(2.00)			(2.00)		A		(2.00)			(2.00)	F
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
	OUCE (2) TEM VERNOR (LTC		ITIONS FOR OFFI	ICE OF THE LI	EUTENANT			REDUCE (2) T GOVERNOR (I		OSITIONS FROM	OFFICE OF T	HE LIEUTENA	NT
***	******	*****	******	*****	*****	****		******	*****	******	******	*****	*****
НО	USE CONCUR	RS.						SENATE CON	CURS.				
(1)	TEMP SENIO	,	112912; -1.00A)	1.004)				DETAIL OF G (1) TEMP SEN	IOR ADVISOR	-	120)		
(1)	LEMP COMM	ISSIONER OF	DEEDS (#121120;	-1.00A)			I	(1) TEMP CON	MIMISSIONEK	OF DEEDS (#121)	120)		
A		(2.00)	28,242		(2.00)	28,242	CHANGES BY MOF		(2.00)	28,242		(2.00)	28,242 A
_	0.00	(2.00)	28,242	0.00	(2.00)	28,242	TOTAL CHANGES	0.00	(2.00)	28,242	0.00	(2.00)	28,242
A	3.00	8.00	955,793	3.00	8.00	955,793	BUD. TOTALS	3.00	8.00	955,793	3.00	8.00	955,793 A
-	3.00	8.00	955,793	3.00	8.00	955,793	TOTAL BUDGET	3.00	8.00	955,793	3.00	8.00	955,793

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 435 of 597

Program ID:

PSD402

HALAWA CORRECTIONAL FACILITY

Structure #: 09

090101020000

	HB200 SD1 Amt Perm 91,311 411.00	2023 Temp	Amt
SEQ# Perm Temp Amt Perm Temp Amt Perm Temp .			Amt
		Тетр	Amf
411.00 27.101.211 411.00 27.101.211 4 411.00 27.10	91,311 411.00		
411.00 27,191,311 411.00 27,191,311 A 411.00 27,1			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	91,311 411.00	0.00	27,191,311
- 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. OBJECTIVE: TO PROTECT SOCIET SUPERVISION, CUSTODIAL, AND FOR INMATES IN HIGH, MEDIUM, FACILITIES; TO PROVIDE FOR TH DEVELOPING AND MAINTAINING HUMANE SOCIAL AND PHYSICAL PARTICIPATION IN ACADEMIC AND DESIGNED TO PREPARE INMATES COMMUNITY.	RELATED INDIVIDUA , CLOSED, AND MINIM IE BASIC NEEDS OF IN G A SECURE, SAFE, HE L ENVIRONMENT; TO ND WORK/TRAINING	ALIZED SERVI MUM SECURIT MATES BY EALTHY, AND FACILITATE PROGRAMS	ΓY
4-001 1,072,856 A 1,072,856 A	072,856		1,072,856 A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ADD FUNDS FOR COLLECTIVE BA	ARGAINING COSTS.		
***************************************	******	******	*****
HOUSE CONCURS. SENATE CONCURS.			
10-001 (159,132) (159,132) A (159,132)	59,132)		(159,132) A
EXECUTIVE REQUEST: EXECUTIVE REQUEST:			
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED). TRADE-OFF FUNDS FROM OTHER SERVICES FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED).			AL
***************************************	*******	******	*****
HOUSE CONCURS. SENATE CONCURS.			
DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (-159,132) DETAIL OF GOVERNOR'S REQUEST REPAIRS AND MAINTENANCE (-1			
SEE PSD402 SEQ. NO. 10-002. SEE PSD402 SEQ. NO. 10-002.			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 436 of 597

Program ID:

PSD402

HALAWA CORRECTIONAL FACILITY

Structure #: 09
Subject Committee:

090101020000 ee: CMV

			HB200) HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002			159,132			159,132 A			159,132			159,132 A
EX	ECUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
			HER CURRENT E RECTIONAL FAC						OTHER CURREN ORRECTIONAL			
***	******	*****	******	*****	******	****	*******	******	******	*****	******	*****
НС	USE CONCU	RS					SENATE CON	CURS.				
PE 88, PE	RSONAL SER 248) RSONAL SER	VICES FOR (1)	QUEST: PERM CORREC PERM PURCHAS PERM OFFICE A	SING TECH I ((#38151; 38,220)	,	88,248) PERSONAL SI	ERVICES FOR	EQUEST: (1) PERM CORR (1) PERM PURC (1) PERM OFFIC	HASING TECH	I I (#38151; 38,2	220)
SE	E PSD402 SEQ	Q. NO. 10-001.					SEE PSD402 S	EQ. NO. 10-001				
11-001			(226,448)			(226,448) A			(226,448)			(226,448) A
EX	ECUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
			HER CURRENT E RECTIONAL FAC						OTHER CURREN ORRECTIONAL			
***	******	*****	******	*****	******	****	*******	******	******	*****	*****	*****
НС	USE CONCU	RS.					SENATE CON	CURS.				
DE	TAIL OF GOV	VERNOR'S REQ	QUEST:				DETAIL OF G	OVERNOR'S R	EQUEST:			
RE	PAIRS AND N	MAINTENANC	E (-226,448)				REPAIRS AND) MAINTENAN	ICE (-226,448)			
							I					

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 437 of 597

Program ID:

PSD402

HALAWA CORRECTIONAL FACILITY

Structure #:

090101020000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
11-002			226,448			226,448	A			226,448			226,448
EXI	ECUTIVE REC	QUEST:						EXECUTIVE R	EQUEST:				
			THER CURRENT EX							OTHER CURREN' CORRECTIONAL F			L
***	******	******	*******	******	*****	*****		*******	******	*******	*******	*****	*****
НО	OUSE CONCUE	RS.						SENATE CON	CURS.				
PEI PEI PEI PEI	RSONAL SER' RSONAL SER' RSONAL SER'	VICES FOR (1 VICES FOR (1 VICES FOR (1 VICES FOR (1	QUEST:) PERM HUMAN S') PERM OFFICE AS) PERM WAREHOU) PERM OFFICE AS) PERM SOCIAL W	SSISTANT III JSE WORKER SSISTANT IV	(#38288; 30,24 4 (#38311; 45,2 (#38955; 32,66	10) 252) 54)		PERSONAL SE PERSONAL SE PERSONAL SE	ERVICES FO ERVICES FO ERVICES FO ERVICES FO	REQUEST: R (1) PERM HUMA R (1) PERM OFFIC R (1) PERM WARE R (1) PERM OFFIC R (1) PERM SOCIA	E ASSISTANT HOUSE WORK E ASSISTANT	III (#38288; 3 KER (#38311; IV (#38955; 3	0,240) 45,252) 2,664)
SEI	E PSD402 SEQ	. NO. 11-001.						SEE PSD402 SI	EQ. NO. 11-0	001.			
60-001	(2.00)		(77,040)	(2.00)		(77,040)	A	(2.00)		(77,040)	(2.00)		(77,040)
EXI	ECUTIVE REQ	QUEST:						EXECUTIVE R	EQUEST:				
	DUCE (2) PER RRECTIONAL		SITIONS AND FUN SD402/ED).	DS FOR HAL	AWA			REDUCE (2) PE CORRECTIONA		POSITIONS AND F Y (PSD402/ED).	FUNDS FOR H.	ALAWA	
:	***	*****	******	******	*****	*****		******	******	******	******	*****	*****
НО	OUSE CONCUE	RS.						SENATE CON	CURS.				
(1)		NDSKEEPER 1	QUEST: II (#38148; -46,800) 7 III (#38287; -30,240))				` /	UNDSKEEP	REQUEST: ER II (#38148; -46,8 ANT III (#38287; -30	· /		
A	(2.00)		995,816	(2.00)		995,816	CHANGES BY MOF	(2.00)		995,816	(2.00)		995,816
,	(2.00)	0.00	995,816	(2.00)	0.00	995,816	TOTAL CHANGES	(2.00)	0.00	995,816	(2.00)	0.00	995,816
A	409.00		28,187,127	409.00		28,187,127	BUD. TOTALS	409.00		28,187,127	409.00		28,187,127
	409.00		28,187,127	409.00		28.187.127	TOTAL BUDGET	409.00		28,187,127	409.00		28,187,127

177,717

6,292,272

0.00

83.00

Α

0.00

0.00

83.00

0.00

6:59 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 438 of 597

177,717

6,292,272 A

Program ID:

PSD403

KULANI CORRECTIONAL FACILITY

Structure #:

090101030000

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	83.00		6,114,555	83.00		6,114,555 A	83.00		6,114,555	83.00		6,114,555 A
_	83.00	0.00	6,114,555	83.00	0.00	6,114,555	83.00	0.00	6,114,555	83.00	0.00	6,114,555
- 1												
****	******	*****	******	******	******	****	********	******	******	******	******	*****
SUP INM NEE HEA FAC PRC	ERVISION, C IATES IN A M EDS OF INMA ALTHY, AND CILITATE PAI OGRAMS DES	CUSTODIAL, A MINIMUM SEC TES BY DEVE HUMANE SOC RTICIPATION EIGNED TO PR	CIETY BY PROVII ND RELATED IN URITY FACILITY ELOPING AND MA CIAL AND PHYSI IN ACADEMIC A EPARE INMATES SPECIALIZED TR	DIVIDUALIZE (; TO PROVIDE AINTAINING A CAL ENVIROR ND WORK/TR FOR REINTE	ED SERVICES F E FOR THE BAS A SECURE, SAF NMENT; TO AINING GRATION INTO	SIC E,	SUPERVISION FOR INMATES BASIC NEEDS SECURE, SAFI ENVIRONMEN WORK/TRAIN	N, CUSTODIA S IN A MINIM S OF INMATE E, HEALTHY NT; TO FACIL ING PROGRA	SOCIETY BY PRO L, AND RELATED IUM SECURITY F. S BY DEVELOPIN , AND HUMANE S .ITATE PARTICIP AMS DESIGNED T IE COMMUNITY;	OINDIVIDUAL ACILITY; TO I G AND MAIN OCIAL AND F ATION IN ACA O PREPARE I	IZED SERVIC PROVIDE FOR TAINING A PHYSICAL ADEMIC AND NMATES FOR	R THE
4-001			122,517			122,517 A			122,517			122,517 A
ADI	FUNDS FOR	COLLECTIVI	E BARGAINING C	OSTS.			ADD FUNDS F	OR COLLECT	TIVE BARGAININ	G COSTS.		
****	*******	******	******	******	*******	****	*******	*******	*********	******	******	*****
ЮН	JSE CONCUF	RS.					SENATE CON	CURS.				
101-001			55,200			55,200 A			55,200			55,200 A
EXE	CUTIVE REQ	UEST:					EXECUTIVE R	EQUEST:				
ADD	FUNDS FOR	KULANI COF	RRECTIONAL FAC	CILITY (PSD40	03/EE).		ADD FUNDS F	OR KULANI	CORRECTIONAL	FACILITY (PS	D403/EE).	
***	******	******	******	******	******	****	*******	******	*******	******	******	*****
НОГ	JSE CONCUF	RS.					SENATE CON	CURS.				
		ERNOR'S REQ VICES FOR (1)	UEST: PERM HUMAN S	VCS PROF IV	(#21516; 55,200		DETAIL OF GO PERSONAL SE		REQUEST: L(1) PERM HUMA	N SVCS PROF	IV (#21516; 5	5,200)

177,717 TOTAL CHANGES

6,292,272

BUD. TOTALS

0.00

83.00

0.00

177,717

6,292,272

0.00

83.00

0.00

Tuesday, April 13, 2021

6:59 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

PSD403

KULANI CORRECTIONAL FACILITY

Structure #: 090101030000 Subject Committee:

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	83.00		6,292,272	83.00		6,292,272 TOTAL	BUDGET	83.00		6,292,272	83.00		6,292,272

Page 439 of 597

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 440 of 597

Program ID:

PSD404

WAIAWA CORRECTIONAL FACILITY

Structure #:

090101040000

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	113.00		7,052,667	113.00		7,052,667 A	113.00		7,052,667	113.00		7,052,667 A
_	113.00	0.00	7,052,667	113.00	0.00	7,052,667	113.00	0.00	7,052,667	113.00	0.00	7,052,667
- 1												
****	******	******	******	******	******	****	*******	*****	******	******	******	*****
SUP INM BAS SAF FAC PRO	ERVISION, C IATES IN A M SIC NEEDS O E, HEALTHY CILITATE PA OGRAMS DES	CUSTODIAL, A MINIMUM-SEC F INMATES BY 7, AND HUMAI RTICIPATION SIGNED TO PR	CIETY BY PROVII IND RELATED INI CURITY FACILITY Y DEVELOPING A NE SOCIAL AND I IN ACADEMIC AI EPARE INMATES SPECIALIZED TR	DIVIDUALIZE 7; TO PROVID AND MAINTA PHYSICAL EN ND WORK/TR FOR REINTE	ED SERVICES I E FOR THE INING A SECU IVIRONMENT; AINING GRATION INT	RE, TO	SUPERVISION FOR INMATE: BASIC NEEDS SECURE, SAFI ENVIRONMEN WORK/TRAIN	N, CUSTODIA S IN A MININ S OF INMATE E, HEALTHY NT; TO FACII ING PROGRA	SOCIETY BY PRO L, AND RELATED IUM-SECURITY F S BY DEVELOPIN , AND HUMANE S LITATE PARTICIP AMS DESIGNED T IE COMMUNITY;	OINDIVIDUAL ACILITY; TO I IG AND MAIN OCIAL AND F ATION IN ACA O PREPARE II	IZED SERVIC PROVIDE FOR TAINING A PHYSICAL ADEMIC AND NMATES FOR	RTHE
4-001			188,704			188,704 A			188,704			188,704 A
ADD	FUNDS FOR	R COLLECTIVE	E BARGAINING C	OSTS.			ADD FUNDS F	OR COLLECT	ΓIVE BARGAININ	G COSTS.		
****	******	******	******	******	******	****	******	*****	*******	******	******	*****
НОГ	JSE CONCUI	RS.					SENATE CON	CURS.				
11-001			(57,324)			(57,324) A			(57,324)			(57,324) A
EXE	CUTIVE REQ	QUEST:					EXECUTIVE R	EQUEST:				
			HER CURRENT EX						OTHER CURRENT CORRECTIONAL F			AL .
****	******	******	******	******	******	****	******	*****	*******	******	******	*****
НОГ	JSE CONCUE	RS.					SENATE CON	CURS.				
		ERNOR'S REQ IAINTENANCE					DETAIL OF GO REPAIRS AND					
CEE	PSD404 SEO	. NO. 11-002.					SEE PSD404 S	EQ. NO. 11-00)2.			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 441 of 597

Program ID:

PSD404

WAIAWA CORRECTIONAL FACILITY

Structure #: 09
Subject Committee:

090101040000

CMV

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
11-002			57,324			57,324	A			57,324			57,324
EXE	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
			HER CURRENT EX							OTHER CURREN			
****	******	*****	******	******	*****	****		******	******	******	******	*****	*****
НО	USE CONCUR	S.						SENATE CON	CURS.				
	TAIL OF GOVE		UEST: PERM SOCIAL W	ORKER IV (#5	53309; 57,324)			DETAIL OF GO PERSONAL SE		REQUEST: R (1) PERM SOCIA	L WORKER IV	7 (#53309; 57,32	24)
SEI	E PSD404 SEQ.	NO. 11-001.						SEE PSD404 S	EQ. NO. 11-00	01.			
60-001	(1.00)		(34,020)	(1.00)		(34,020)	A	(1.00)		(34,020)	(1.00)		(34,020)
EXE	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
	DUCE (1) PERM RRECTIONAL		TION AND FUND 5D404/EF).	S FOR WAIAV	WA			REDUCE (1) PE		POSITION AND FU (PSD404/EF).	JNDS FOR WA	IAWA	
***	*****	******	******	******	*****	****		******	******	******	******	*****	****
НО	USE CONCUR	S.						SENATE CON	CURS.				
	TAIL OF GOVI PERM ACCOU		UEST: (#53338; -34,020)					DETAIL OF GO		REQUEST: 53338; -34,020)			
A	(1.00)		154,684	(1.00)		154,684	CHANGES BY MOF	(1.00)		154,684	(1.00)		154,684
-	(1.00)	0.00	154,684	(1.00)	0.00	154,684	TOTAL CHANGES	(1.00)	0.00	154,684	(1.00)	0.00	154,684
A	112.00		7,207,351	112.00		7,207,351	BUD. TOTALS	112.00		7,207,351	112.00		7,207,351
-	112.00		7,207,351	112.00		7 207 251	TOTAL BUDGET	112.00		7,207,351	112.00		7,207,351

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 442 of 597

Program ID:

Subject Committee:

PSD405

HAWAII COMMUNITY CORRECTIONAL CENTER

Structure #: 090101050000

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

			HB200) HD1						HB200	SD1		
	2022 2023								2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	171.00		11,095,732	171.00		11,095,732 A		171.00		11,095,732	171.00		11,095,732 A
	171.00	0.00	11,095,732	171.00	0.00	11,095,732		171.00	0.00	11,095,732	171.00	0.00	11,095,732

- 1

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.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 443 of 597

Program ID:

PSD405

HAWAII COMMUNITY CORRECTIONAL CENTER

Structure #: 09
Subject Committee:

090101050000

CMV

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
10-001			(34,020)			(34,020)) A			(34,020)			(34,020)
EXI	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
			HER CURRENT EX MUNITY CORREC			G).				OTHER CURRENT OMMUNITY CORR			
****	******	******	******	******	******	****		*******	******	*******	******	******	*****
НО	USE CONCUR	S.						SENATE CON	CURS.				
	TAIL OF GOVI PAIRS AND M	,						DETAIL OF G		•			
SEI	E PSD405 SEQ.	NO. 10-002.						SEE PSD405 S	EQ. NO. 10-0	02.			
10-002			34,020			34,020	A			34,020			34,020
EXI	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
			HER CURRENT EX MUNITY CORREC			G).				OTHER CURRENT OMMUNITY CORR			
****	*****	*****	******	*****	******	****		******	******	******	*****	*****	*****
НО	USE CONCUR	S.						SENATE CON	CURS.				
	TAIL OF GOVI RSONAL SERV	`	UEST: PERM OFFICE AS	SSISTANT IV ((#120919; 34,02	0)		DETAIL OF G		REQUEST: R (1) PERM OFFICE	E ASSISTANT	IV (#120919;	34,020)
SEI	E PSD405 SEQ.	NO. 10-001.						SEE PSD405 S	EQ. NO. 10-0	01.			
A			290,806			290,806	CHANGES BY MOF			290,806			290,806
	0.00	0.00	290,806	0.00	0.00	290,806	TOTAL CHANGES	0.00	0.00	290,806	0.00	0.00	290,806
Α	171.00		11,386,538	171.00		11,386,538	BUD. TOTALS	171.00		11,386,538	171.00		11,386,538
	171.00		11,386,538	171.00		11 207 520	TOTAL BUDGET	171.00		11,386,538	171.00		11,386,538

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 444 of 597

Program ID:

PSD406

MAUI COMMUNITY CORRECTIONAL CENTER

Structure #: 09
Subject Committee:

090101060000

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	187.00		10,988,934	187.00		10,988,934 A	<u>.</u>	187.00		10,988,934	187.00		10,988,934 A
		3.00	209,721		3.00	209,721 S			3.00	209,721		3.00	209,721 S
	187.00	3.00	11,198,655	187.00	3.00	11,198,655	-	187.00	3.00	11,198,655	187.00	3.00	11,198,655

-]

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 RE-ENTRY BACK INTO THE COMMUNITY THROUGH THE FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS OFFERED AT THE COMMUNITY CORRECTIONAL CENTERS OR ALTERNATIVELY, RE-ENTRY 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 RE-ENTRY BACK INTO THE COMMUNITY THROUGH THE FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS OFFERED AT THE COMMUNITY CORRECTIONAL CENTERS OR ALTERNATIVELY, RE-ENTRY BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

4-001	292,958	292,958 A	292,958	292,958 A
ADD FUNDS FOR C	COLLECTIVE BARGAINING COSTS.		ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	
***********	****************	******	***********************************	******
HOUSE CONCURS.			SENATE CONCURS.	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 445 of 597

Program ID:

PSD406

MAUI COMMUNITY CORRECTIONAL CENTER

Structure #: 09
Subject Committee:

090101060000

CMV

			HB200) HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001			(36,732)			(36,732) A			(36,732)			(36,732) A
EXI	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
			HER CURRENT E NITY CORRECTI						THER CURREN			EH).
****	******	******	******	******	******	****	*******	******	******	******	******	*****
НО	USE CONCU	RS.					SENATE CON	CURS.				
RE	ETAIL OF GOVERNOR'S REQUEST: EPAIRS AND MAINTENANCE (-35,492) PERATING SUPPLIES (-1,240) EE PSD406 SEQ. NO. 10-002.						DETAIL OF GO REPAIRS AND OPERATING S	MAINTENAN	ICE (-35,492)			
SEI	E PSD406 SEC	Q. NO. 10-002.					SEE PSD406 S	EQ. NO. 10-002				
10-002			36,732			36,732 A			36,732			36,732 A
EXI	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
			HER CURRENT E NITY CORRECTI						THER CURREN			EH).
****	******	******	******	******	******	****	*******	******	******	******	******	*****
НО	USE CONCU	RS.					SENATE CON	CURS.				
PEI		VERNOR'S REQ	UEST: PERM HUMAN I	RESOURCES A	ASSISTANT V		DETAIL OF GO PERSONAL SI (#48907; 36,732	ERVICES FOR	EQUEST: (1) PERM HUMA	N RESOURCE	S ASSISTANT	V
	E DCD404 CE4	O. NO. 10-001.					SEE PSD406 S	EO NO 10 001				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 446 of 597

Program ID:

PSD406

MAUI COMMUNITY CORRECTIONAL CENTER

Structure #:

090101060000 CMV

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001			88,272			88,272	A			88,272			88,272
EXI	ECUTIVE REQ	QUEST:						EXECUTIVE R	EQUEST:				
AD	D FUNDS FOR	R MAUI COM	MUNITY CORREC	ΓΙΟΝΑL CENT	TER (PSD406/E	H).		ADD FUNDS F	OR MAUI CO	OMMUNITY CORR	ECTIONAL CE	ENTER (PSD4	06/EH).
****	******	*****	******	*****	******	****		******	******	******	******	******	*****
НО	USE CONCUR	RS.						SENATE CON	CURS.				
PEI (#4 PEI	0141; 56,832)	VICES FOR (1	QUEST:) PERM BUILDINC) PERM HUMAN R			I		(#40141; 56,832	ERVICES FOR 2) ERVICES FOR	REQUEST: R (1) PERM BUILD R (1) PERM HUMA			
A			381,230			381,230	CHANGES BY MOF			381,230			381,230
	0.00	0.00	381,230	0.00	0.00	381,230	TOTAL CHANGES	0.00	0.00	381,230	0.00	0.00	381,230
			11,370,164	187.00		11,370,164	BUD. TOTALS	187.00		11,370,164	187.00		11,370,164
A	187.00		11,570,104										
A S	187.00	3.00	209,721		3.00	209,721			3.00	209,721		3.00	209,721

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 447 of 597

Program ID:

PSD407

OAHU COMMUNITY CORRECTIONAL CENTER

Structure #: 090101070000 Subject Committee:

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

			HB20	0 HD1						HB200) SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	501.00		33,199,388	501.00		33,199,388 A	·	501.00		33,199,388	501.00		33,199,388 A
	501.00	0.00	33,199,388	501.00	0.00	33,199,388		501.00	0.00	33,199,388	501.00	0.00	33,199,388

- 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.

4-001 800,329 800,329 A 800,329 800.329 A ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. HOUSE CONCURS. SENATE CONCURS.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 448 of 597

Program ID:

PSD407

OAHU COMMUNITY CORRECTIONAL CENTER

Structure #: 09
Subject Committee:

090101070000

CMV

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
10-001			(77,172)			(77,172)) A			(77,172)			(77,172)
EXI	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
			HER CURRENT EX JNITY CORRECTION			").				OTHER CURREN			
***	*****	******	******	******	******	****		******	******	******	******	*****	*****
НО	USE CONCUR	S.						SENATE CON	CURS.				
	TAIL OF GOVI PAIRS AND M		•					DETAIL OF G REPARS AND					
SEI	E PSD407 SEQ.	NO. 10-002.						SEE PSD407 S	EQ. NO. 10-0	02.			
10-002			77,172			77,172	A			77,172			77,172
EXI	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
			HER CURRENT EX JNITY CORRECTION			·).				OTHER CURREN			
****	*****	******	******	******	******	****		*******	******	******	******	*****	*****
НО	USE CONCUR	S.						SENATE CON	CURS.				
PEI		VICES FOR (1)	QUEST: PERM JANITOR S PERM OFFICE AS			· /			ERVICES FO	REQUEST: R (1) PERM JANIT R (1) PERM OFFIC		,	· /
SEI	E PSD407 SEQ.	NO. 10-001.						SEE PSD407 S	EQ. NO. 10-0	01.			
A			800,329			800,329	CHANGES BY MOF			800,329			800,329
	0.00	0.00	800,329	0.00	0.00	800,329	TOTAL CHANGES	0.00	0.00	800,329	0.00	0.00	800,329
A	501.00		33,999,717	501.00		33,999,717	-	501.00		33,999,717	501.00		33,999,717
	501.00		33,999,717	501.00			TOTAL BUDGET	501.00		33,999,717	501.00		33,999,717

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 449 of 597

5,555,519

Program ID:

PSD408

74.00

KAUAI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101080000 Subject Committee:

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

			HB200) HD1					HB200) SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	74.00		5,418,421	74.00		5,418,421 A	74.00		5,418,421	74.00		5,418,421 A
	74.00	0.00	5,418,421	74.00	0.00	5,418,421	74.00	0.00	5,418,421	74.00	0.00	5,418,421

- 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.

5,555,519

74.00

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.

5,555,519

74.00

4-001			137,098			137,098	A			137,098			137,098	
ADI	D FUNDS FOR	COLLECTIV	E BARGAINING O	COSTS.		,		ADD FUNDS F	FOR COLLEC	ΓIVE BARGAININ	G COSTS.		,	
	USE CONCUR		*******	*******	******	****		************** SENATE CON		******	*******	******	*****	
A			137,098			137,098	CHANGES BY MOF			137,098			137,098	A
-	0.00	0.00	137,098	0.00	0.00	137,098	TOTAL CHANGES	0.00	0.00	137,098	0.00	0.00	137,098	•
Α	74.00		5,555,519	74.00		5,555,519	BUD. TOTALS	74.00		5,555,519	74.00		5,555,519	A

5,555,519 TOTAL BUDGET

74.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 450 of 597

Program ID:

PSD409

WOMEN'S COMMUNITY CORRECTIONAL CENTER

Structure #: 090101090000

Subject Committee:

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	159.00		10,724,277	159.00		10,724,277 A	159.00		10,724,277	159.00		10,724,277 A
	159.00	0.00	10,724,277	159.00	0.00	10,724,277	159.00	0.00	10,724,277	159.00	0.00	10,724,277

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS 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 264,892 A 264,892 A ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

SENATE CONCURS.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 451 of 597

Program ID:

PSD409

WOMEN'S COMMUNITY CORRECTIONAL CENTER

Structure #: 0
Subject Committee:

090101090000

CMV

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001			(61,256)			(61,256) A			(61,256)			(61,256)
EXI	ECUTIVE REC	QUEST:					EXECUTIVE RI	EQUEST:				
SER			HER CURRENT E. MMUNITY CORRE						OTHER CURREN OMMUNITY CO			
****	******	******	*******	******	*******	****	********	******	******	*******	******	****
НО	USE CONCU	RS.					SENATE CONC	CURS.				
		VERNOR'S REQ MAINTENANCI	•				DETAIL OF GO REPAIRS AND					
SEI	E PSD409 SEQ	Q. NO. 10-002.					SEE PSD409 SI	EQ. NO. 10-002	2.			
10-002			61,256			61,256 A			61,256			61,256
EXI	ECUTIVE REG	QUEST:					EXECUTIVE RI	EQUEST:				
SER			HER CURRENT E MMUNITY CORRE						OTHER CURREN OMMUNITY CO			
****	******	******	******	*****	*******	****	*******	******	******	******	******	****
НО	USE CONCU	RS.					SENATE CONC	CURS.				
DE	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM BUILD MAINTENANCE SUPERVISOR II #123093; 61,256)						DETAIL OF GO PERSONAL SE (#123093; -61,2	ERVICES FOR	EQUEST: (1) PERM BUILI) MAINTENAN	ICE SUPERVISO	OR II
PEI	23093; 61,256)										

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 452 of 597

Program ID:

PSD409

WOMEN'S COMMUNITY CORRECTIONAL CENTER

Structure #:

090101090000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
61-001			(253,356)			(253,356)	A			(253,356)			(253,356) A
EXECU	JTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
REDUC (PSD40)		FOR WOMEN	N'S COMMUNITY (CORRECTION	AL CENTER			REDUCE FUNI (PSD409/EK).	OS FOR WOM	EN'S COMMUNIT	TY CORRECTION	ONAL CENTE	R
*****	******	*****	******	******	******	****		********	******	******	******	*****	*****
HOUSE	E CONCUR	IS.						SENATE CON	CURS.				
MV GA OPERA REPAII OFFICI OTHER REPAII	AS & OIL (- ATING SUP IR AND MA E SUPPLIE R SUPPLIE IRS AND M	PPLIES (-80,00 AINTENANCE S (-19,000)	00) E SUPPLIES (-26,00) CE (-78,356)	0)				DETAIL OF GO MV GAS & OI OPERATING S REPAIR AND OFFICE SUPPI OTHER SUPPI REPAIRS AND SERVICES ON	L (-5,000) SUPPLIES (-80 MAINTENAN LIES (-19,000) LIES (-15,000) MAINTENA	0,000) ICE SUPPLIES (-20 NCE (-78,356)	6,000)		
62-001			(158,842)			(158,842)	A			(158,842)			(158,842) A
EXECU	JTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
		FOR NON-RE CENTER (PS	ECURRING COSTS 5D409/EK).	WOMEN'S CO	OMMUNITY			REDUCE FUNI CORRECTION		RECURRING COS PSD409/EK).	STS WOMEN'S	COMMUNITY	7
*****	******	*****	******	******	*****	*****		******	******	*****	******	*****	****
HOUSE	E CONCUR	as.						SENATE CON	CURS.				
		ERNOR'S RE II COTTAGE	-					DETAIL OF GO HOOKIPA MA					
A			(147,306)			(147,306)	CHANGES BY MOF			(147,306)			(147,306) A
	0.00	0.00	(147,306)	0.00	0.00	(147,306)	TOTAL CHANGES	0.00	0.00	(147,306)	0.00	0.00	(147,306)
Α	159.00		10,576,971	159.00		10,576,971	BUD. TOTALS	159.00		10,576,971	159.00		10,576,971 A
	159.00		10,576,971	159.00		10.576.971	TOTAL BUDGET	159.00		10,576,971	159.00		10,576,971

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 453 of 597

Program ID:

PSD410

INTAKE SERVICE CENTERS

Structure #:

090101100000

			HB200	HD1					HB200	SD1		
		2022	116200	ши	2023			2022	11B200	301	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	61.00		3,810,531	61.00		3,810,531 A	61.00		3,810,531	61.00		3,810,531 A
	61.00	0.00	3,810,531	61.00	0.00	3,810,531	61.00	0.00	3,810,531	61.00	0.00	3,810,531
- 1												
***	******	******	******	******	*****	****	******	******	*******	*****	******	*****
			E COORDINATIO						THE COORDINAT			OF
			BY IMPLEMENTI SION PROGRAMS		*				MS BY IMPLEMEN RVISION PROGRA			
CR	RIMINAL JUST	ICE SYSTEM.					CRIMINAL JU	STICE SYSTI	EM.			
4-001			219,618			219,618 A			219,618			219,618 A
AD	D FUNDS FOR	R COLLECTIVI	E BARGAINING C	OSTS.			ADD FUNDS F	OR COLLECT	ΓIVE BARGAININ	G COSTS.		
***	******	*****	******	*****	*****	****	*******	******	*******	*****	*****	*****
НС	OUSE CONCUP	RS.					SENATE CON	CURS.				
10-001			(52,956)			(52,956) A			(52,956)			(52,956) A
EX	ECUTIVE REQ	QUEST:					EXECUTIVE R	EQUEST:				
			HER CURRENT EX		PERSONAL		TRADE-OFF FU	UNDS FROM	OTHER CURRENT	EXPENSES T	O PERSONAI	J
SEI	RVICES FOR I	NTAKE SERVI	ICE CENTERS (PS	D410/EL).			SERVICES FOR	R INTAKE SE	RVICE CENTERS	(PSD410/EL).		
***	******	******	******	******	******	*****	********	******	*******	******	*******	*****
НС	OUSE CONCUE	RS.					SENATE CON	CURS.				
	ETAIL OF GOV		•				DETAIL OF GO					
SE	RVICES ON A	FEE BASIS (-5	52,956)				SERVICES ON	A FEE BASI	S (-52,956)			
CE	E PSD410 SEQ	NO 10-002					SEE PSD410 SI	EO. NO. 10-00)2			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 454 of 597

Program ID:

PSD410

INTAKE SERVICE CENTERS

Structure #: 090101100000 Subject Committee:

CMV

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
10-002			52,956			52,956	A			52,956			52,956
EXE	ECUTIVE REC	QUEST:						EXECUTIVE R	EQUEST:				
			HER CURRENT EXICE CENTERS (PS		PERSONAL					OTHER CURRENT RVICE CENTERS		O PERSONAL	
***	*****	******	******	******	******	****		*******	******	*******	******	******	*****
НО	USE CONCUI	RS.						SENATE CON	CURS.				
		ERNOR'S REQ VICES FOR (1)	QUEST:) PERM HUMAN S	VCS PROF III	(#34582; 52,95	6)		DETAIL OF G PERSONAL SI		REQUEST: R (1) PERM HUMA	N SVCS PROF	III (#34582; 52	2,956)
SEE	E PSD410 SEQ	o. NO. 10-001.						SEE PSD410 S	EQ. NO. 10-00	01.			
A			219,618			219,618	CHANGES BY MOF			219,618			219,618
_	0.00	0.00	219,618	0.00	0.00	219,618	TOTAL CHANGES	0.00	0.00	219,618	0.00	0.00	219,618
A	61.00		4,030,149	61.00		4,030,149	BUD. TOTALS	61.00		4,030,149	61.00		4,030,149
-	61.00		4,030,149	61.00		4,030,149	TOTAL BUDGET	61.00		4,030,149	61.00		4,030,149

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 455 of 597

Program ID:

PSD420

CORRECTIONS PROGRAM SERVICES

Structure #: 090101110000 Subject Committee:

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	167.00		22,366,257 1,015,989	167.00		22,366,257 A 1,015,989 N	167.00		22,366,257 1,015,989	167.00		22,366,257 A 1,015,989 N
	167.00	0.00	23,382,246	167.00	0.00	23,382,246	167.00	0.00	23,382,246	167.00	0.00	23,382,246

OBJECTIVE: TO ENHANCE THE SAFETY OF THE PUBLIC BY PROVIDING STATUTORY AND CONSTITUTIONALLY MANDATED PROGRAMS AND EVIDENCE-BASED COGNITIVE AND BEHAVIORAL REHABILITATIVE SERVICES TO ASSIST INCARCERATED OFFENDERS WITH THEIR SUCCESSFUL RE-ENTRY TO THE COMMUNITY. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO INDIVIDUALIZED ASSESSMENT: COUNSELING AND TREATMENT SERVICES: ACADEMIC: SOCIAL SKILLS AND VOCATIONAL EDUCATION; MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.

OBJECTIVE: TO ENHANCE THE SAFETY OF THE PUBLIC BY PROVIDING STATUTORY AND CONSTITUTIONALLY MANDATED PROGRAMS AND EVIDENCE-BASED COGNITIVE AND BEHAVIORAL REHABILITATIVE SERVICES TO ASSIST INCARCERATED OFFENDERS WITH THEIR SUCCESSFUL RE-ENTRY TO THE COMMUNITY. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO INDIVIDUALIZED ASSESSMENT; COUNSELING AND TREATMENT SERVICES; ACADEMIC; SOCIAL SKILLS AND VOCATIONAL EDUCATION: MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.

4-001	369,621	369,621 A	369,621	369,621 A
ADD FUNDS FOR CO	OLLECTIVE BARGAINING COSTS.		ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	
	*******		***************************************	
************	***************	**********	***************************************	******
HOUSE CONCURS.			SENATE CONCURS.	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 456 of 597

Program ID:

PSD420

CORRECTIONS PROGRAM SERVICES

Structure #: 090101110000 Subject Committee:

CMV

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001									(510,656)			(510,656)
EXE	CUTIVE REC	QUEST:					EXECUTIVE RI	EQUEST:				
			HER CURRENT EX S PROGRAM SERV						OTHER CURREN NS PROGRAM S			
***	*****	******	******	*****	******	*****	********	******	******	******	******	*****
НО	USE CONCU	RS.					SENATE CONC	CURS.				
DE	TAIL OF GOV	/ERNOR'S REQ	QUEST:				DETAIL OF GO	OVERNOR'S R	EQUEST:			
SEF	VICES ON A	FEE BASIS (-:	510,656)				SERVICES ON	A FEE BASIS	(-510,656)			
SEE	SEE PSD420 SEQ. NO. 10-002.						SEE PSD420 SE	EO. NO. 10-002	2.			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 457 of 597

Program ID:

PSD420

CORRECTIONS PROGRAM SERVICES

Structure #:

090101110000

			HB20	0 HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002			510,656			510,656 A			510,656			510,656 A
EXECU	UTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
			HER CURRENT E S PROGRAM SER						OTHER CURREN NS PROGRAM S			
*****	******	******	******	*****	******	****	********	******	******	******	*****	*****
HOUS	SE CONCUI	RS.					SENATE CON	CURS.				
PERSO (#1732 PERSO (#2455 PERSO (#2551 PERSO (#3178 PERSO 54,380 PERSO (#1129 PERSO	ONAL SER' 2; 61,272) ONAL SER' 5; 62,784) ONAL SER' 14; 66,804) ONAL SER' 86; 58,908) ONAL SER' ONAL SER' 0) ONAL SER' 950; 52,956) ONAL SER'	VICES FOR (1)	PERM INSTITUT PERM INSTITUT PERM INSTITUT PERM INSTITUT PERM BAKER II PERM CORRECT PERM KITCHEN PERM SUBSTAN PERM COOK III	TION FOOD S' TION FOOD S' TION FOOD S' I (#38428; 56,6 TIONS EDN SI N HELPER (#5) NCE ABUSE S	VCS MGR III VCS MGR IV VCS MGR II 88) PCLT III (#47342; 1372; 40,176) PECIALIST IV	,	PERSONAL SI (#1732; 61,272) PERSONAL SI (#2455; 62,784) PERSONAL SI (#25514; 66,804) PERSONAL SI (#31786; 58,903) PERSONAL SI PERSONAL SI 54,380) PERSONAL SI (#112950; 52,934) PERSONAL SI	ERVICES FOR () ERVICES FOR (4) ERVICES FOR (8) ERVICES FOR ERVICES FOR ERVICES FOR ERVICES FOR	(1) PERM INSTI' (1) PERM INSTI' (1) PERM INSTI' (1) PERM INSTI' (1) PERM BAKE (1) PERM CORR (1) PERM KITCH (1) PERM SUBS' (1) PERM COOK	TUTION FOOD TUTION FOOD R II (#38428; 56 ECTIONS EDN HEN HELPER (# TANCE ABUSE	SVCS MGR III SVCS MGR IV SVCS MGR II 5,688) SPCLT III (#47. #51372; 40,176)	342;
60-001			(50,000)			(50,000) A	I		(50,000)			(50,000)
EXECU	EXECUTIVE REQUEST:						EXECUTIVE R	EQUEST:				
REDUC	CE FUNDS	FOR CORREC	TIONS PROGRA	M SERVICES	(PSD420/CP).		REDUCE FUNI	OS FOR CORRI	ECTIONS PROG	RAM SERVICE	S (PSD420/CP).	
*****	******************						********	******	******	******	*****	*****
HOUS	SE CONCUE	RS.					SENATE CON	CURS.				
		'ERNOR'S REQ FEE BASIS (-5						OVERNOR'S R I A FEE BASIS	-			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 458 of 597

Program ID:

PSD420

CORRECTIONS PROGRAM SERVICES

Structure #:

090101110000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001													
			30,000			30,000	N			30,000			30,000
EX	ECUTIVE REQ	QUEST:						EXECUTIVE R	EQUEST:				
	D FUNDS FOR RVICES (PSD4		CREASE FOR COR	RECTIONS PR	COGRAM			ADD FUNDS FO		INCREASE FOR C	CORRECTIONS	PROGRAM	
***	******	******	******	******	******	****		******	*****	*******	******	******	*****
HC	USE CONCUE	RS.						SENATE CON	CURS.				
DE CA	TAIL OF GOV	ERNOR'S REG	QUEST: ND TECHNICAL E	DUCATION F	EDERAL GRAI	NT		DETAIL OF GO	OVERNOR'S	REQUEST: R AND TECHNICA	AL EDUCATIO	N FEDERAL (GRANT
DE CA	TAIL OF GOV .RL D. PERKIN	ERNOR'S REG	•	DUCATION F.	EDERAL GRAI		CHANGES BY MOF	DETAIL OF GO	OVERNOR'S	•	AL EDUCATIO	N FEDERAL C	319,621
DE CA (30	TAIL OF GOV .RL D. PERKIN	ERNOR'S REG	ND TECHNICAL E	DUCATION F	EDERAL GRAI		CHANGES BY MOF	DETAIL OF GO	OVERNOR'S	R AND TECHNICA	AL EDUCATIO	N FEDERAL C	
DE CA (30	TAIL OF GOV .RL D. PERKIN	ERNOR'S REG	ND TECHNICAL E	DUCATION F	EDERAL GRAD	319,621	CHANGES BY MOF TOTAL CHANGES	DETAIL OF GO	OVERNOR'S	R AND TECHNICA 319,621	L EDUCATION O.00	N FEDERAL C	319,621
DE CA (30	TAIL OF GOV RL D. PERKIN ,000)	'ERNOR'S REG	319,621 30,000			319,621 30,000		DETAIL OF GO CARL D. PERK (30,000)	OVERNOR'S INS CAREE	319,621 30,000			319,621 30,000
DE CA (30 A N	TAIL OF GOV RL D. PERKIN ,000)	'ERNOR'S REG	319,621 30,000 349,621	0.00		319,621 30,000 349,621	TOTAL CHANGES	DETAIL OF GO CARL D. PERK (30,000)	OVERNOR'S INS CAREE	319,621 30,000 349,621	0.00		319,621 30,000 349,621

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 459 of 597

Program ID:

PSD421

HEALTH CARE

Structure #: 090101120000 Subject Committee:

HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB200	HD1					HB200	SD1		
	2022 2023 FO # Prome Transport And Prome Transport						2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	208.60		26,516,092	208.60		26,516,092 A	208.60		26,516,092	208.60		26,516,092 A
	208.60	0.00	26,516,092	208.60	0.00	26,516,092	208.60	0.00	26,516,092	208.60	0.00	26,516,092

- 1

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 952,059 952.059 A ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

SENATE CONCURS.

A			952,059			952,059	CHANGES BY MOF			952,059			952,059	A
	0.00	0.00	952,059	0.00	0.00	952,059	TOTAL CHANGES	0.00	0.00	952,059	0.00	0.00	952,059	
A	208.60		27,468,151	208.60		27,468,151	BUD. TOTALS	208.60		27,468,151	208.60		27,468,151	A
	208.60		27,468,151	208.60		27,468,151	TOTAL BUDGET	208.60		27,468,151	208.60		27,468,151	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 460 of 597

Program ID:

PSD422

HAWAII CORRECTIONAL INDUSTRIES

090101130000 Structure #:

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	2.00	42.00	10,350,018	2.00	42.00	10,350,018	W	2.00	42.00	10,350,018	2.00	42.00	10,350,018
	2.00	42.00	10,350,018	2.00	42.00	10,350,018		2.00	42.00	10,350,018	2.00	42.00	10,350,018
- 1													
***	*****	*****	******	******	*****	****		******	*****	******	******	*****	*****
			A SELF-SUSTAIN							AS A SELF-SUSTA			AT
			D INMATES WITH S TRADES AND DE							DIED INMATES WI OUS TRADES AND			RK
			THEIR ABILITY TO			NS				EN THEIR ABILIT			
UP	ON RELEASE.							UPON RELEA	SE.				
4-001													
			91,778			91,778	W			91,778			91,778
AD	D FUNDS FOR	COLLECTIV	E BARGAINING C	OSTS.				ADD FUNDS F	OR COLLEC	TIVE BARGAINING	G COSTS.		
****	******	*****	******	******	******	*****		*******	******	*******	******	******	*****
НО	USE CONCUR	RS.						SENATE CON	CURS.				
							CHANGES BY MOF						
W			91,778			91,778	CIMINOLS BY MOY			91,778			91,778
	0.00	0.00	91,778	0.00	0.00	91,778	TOTAL CHANGES	0.00	0.00	91,778	0.00	0.00	91,778
			<u> </u>				BUD. TOTALS			<u> </u>			
W	2.00	42.00	10,441,796	2.00	42.00	10,441,796		2.00	42.00	10,441,796	2.00	42.00	10,441,796
•	2.00	42.00	10,441,796	2.00	42.00	10,441,796	TOTAL BUDGET	2.00	42.00	10,441,796	2.00	42.00	10,441,796

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 461 of 597

Program ID:

PSD502

NARCOTICS ENFORCEMENT

Structure #:

090102020000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	16.00		1 200 001	16.00		1,208,081	A	16.00		1 200 001	16.00		1,208,081
	8.00		1,208,081 955,477	8.00		955,477		8.00		1,208,081 955,477	8.00		955,477
	8.00		200,000	8.00		200,000		8.00		200,000	8.00		200,000
_						200,000							200,000
_	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							1						
****	*****	******	******	******	******	****		******	******	******	*****	******	*****
OBI	ECTIVE: TO I	PROTECT THE	E PUBLIC THROU	GH THE ENFO	ORCEMENT O	F		OBJECTIVE: T	O PROTECT	THE PUBLIC THR	OUGH THE EN	NFORCEMEN'	T OF
			OLLED SUBSTANCE			•				TROLLED SUBSTA			
CHE	MICALS.							CHEMICALS.					
4-001			37,091			37,091	Δ			37,091			37,091
4-001			24,732			24,732				24,732			24,732
ADD	FUNDS FOR	COLLECTIVE	E BARGAINING C	OSTS		,		ADD FUNDS FO	OR COLLECT	TVE BARGAINING	G COSTS		,,,,
7100	TONDSTOR	COLLECTIVI	<i>Britterin</i> (ii)	0010.				TIDD I CINDS I	on collect	TVE BINGIN	3 00515.		
****	******	******	******	******	*****	*****		*******	******	*******	*****	******	****
HOU	ISE CONCUR	S.						SENATE CON	CURS.				
60-001	(2.00)			(2.00)			A	(2.00)			(2.00)		
EXE	CUTIVE REQ	UEST:						EXECUTIVE RI	EQUEST:				
	UCE (2) PERN 502/CB).	MANENT POS	ITIONS FOR NAR	COTICS ENFO	DRCEMENT			REDUCE (2) PE (PSD502/CB).	RMANENT P	POSITIONS FOR N.	ARCOTICS EN	IFORCEMENT	Γ
****	*****	******	******	******	******	*****		******	******	******	*****	******	*****
HOU	ISE CONCUR	S.						SENATE CONC	CURS.				
	DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GO	OVERNOR'S I	REQUEST:			
DET		`	941V,#90942V; -1.0	00A EACH)						(#90941V, #90942	V)		
	Licivi Cicilviii					27 001	CHANGES BY MOF	(2.00)		37,091	(2.00)		37,091
(2) P			37.001	(2.00)			CHANGES DI MOI	(2.00)			(2.00)		3/,031
	(2.00)		37,091 24,732	(2.00)		24,732				24,732			24,732
(2) P	(2.00)	0.00	24,732		0.00	24,732	. TOTAL CHANGES	(2.00)	0.00		(2.00)	0.00	24,732
(2) P		0.00		(2.00)	0.00	24,732		(2.00)	0.00	24,732 61,823 1,245,172	(2.00)	0.00	

Tuesday, April 13, 2021

6:59 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

PSD502

NARCOTICS ENFORCEMENT

090102020000 Structure #: Subject Committee:

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			HB200	HD1						HB200	SD1		
	2022 2023								2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
P			200,000			200,000				200,000			200,000 P
-	22.00		2,425,381	22.00		2,425,381	TOTAL BUDGET	22.00		2,425,381	22.00		2,425,381

Page 462 of 597

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 463 of 597

Program ID:

PSD503

SHERIFF

Structure #: 0'
Subject Committee:

090102030000 e: JHA

JUDICIARY & HAWAIIAN AFFAIRS

			HB200	HD1							HB20	0 SD1		
		2022			2023					2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Pe	rm	Temp	Amt	Perm	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.	
*********	***********	******	*****************	******
HOUSE CONCURS	S.		SENATE CONCURS.	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 464 of 597

Program ID:

PSD503

SHERIFF

Structure #: 09
Subject Committee:

090102030000 ee: JHA

			HB200 H	ID1		HB200 SD1							
		2022			2023			2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
10-001			(34,020)			(34,020) A	I		(34,020)			(34,020) A	
EX	KECUTIVE RE	QUEST:					EXECUTIVE RI	EQUEST:					
		NDS FROM OTHER C SHERIFF (PSD503/CC		PENSES TO	PERSONAL		TRADE-OFF FU SERVICES FOR			T EXPENSES	ΓΟ PERSONAL		
***	******	******	******	*****	******	****	********	******	*****	*****	******	*****	
Н	OUSE CONCU	RS.					SENATE CONC	CURS.					
		VERNOR'S REQUEST MAINTENANCE (-34,					DETAIL OF GO REPAIRS AND		-				
SE	EE PSD503 SEC	Q. NO. 10-002.					SEE PSD503 SE	EQ. NO. 10-002.					
10-002			34,020			34,020 A			34,020			34,020 A	
EX	KECUTIVE RE	QUEST:					EXECUTIVE RE	EQUEST:					
		NDS FROM OTHER C SHERIFF (PSD503/CC	PERSONAL		TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SHERIFF (PSD503/CC).								
***	******	******	*****	******	******	****	********	******	******	******	******	*****	
Н	OUSE CONCU	RS.			SENATE CONCURS.								
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK III (#48296; 34,020)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK III (#48296; 34,020)						
SE	EE PSD503 SEC	Q. NO. 10-001.					SEE PSD503 SE	EQ. NO. 10-001.					
60-001		((181,850)			(181,850) A			(181,850)			(181,850) A	
EX	KECUTIVE RE	QUEST:					EXECUTIVE RE	EQUEST:					
REDUCE FUNDS FOR SHERIFF (PSD503/CC).							REDUCE FUNDS FOR SHERIFF (PSD503/CC).						
***	******	******	******	******	******	****	**********************						
Н	OUSE CONCU	RS.					SENATE CONC	CURS.					
		VERNOR'S REQUEST LE REPLACEMENT (-					DETAIL OF GO MOTOR VEHIO			0)			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 465 of 597

Program ID:

PSD503

SHERIFF

090102030000 Structure #: Subject Committee:

JHA

			HB200	HD1			HB200 SD1							
		2022			2023		2022 2023							
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
61-001	(15.00)		(504,540)	(15.00)		(504,540) A	(15.00)		(504,540)	(15.00)		(504,540) A		
EXEC	UTIVE REQ	UEST:					EXECUTIVE R	EQUEST:						
	JCE (15) PER 503/CC).	MANENT PO	SITIONS AND FUN	NDS FOR SHE	ERIFF		REDUCE (15) F (PSD503/CC).	PERMANENT	POSITIONS AND	FUNDS FOR S	HERIFF			
*****	*****	******	*******	******	*****	*****	*******	******	*******	******	******	*****		
HOUS	SE CONCUR	S.					SENATE CON	CURS.						
(15) P #9111	PERM SECUI 3V, #91114V		R I (#91108V, #9110 91116V, #91119V, #9	,			#91113V, #911	CURITY OFFI 14V, #91115V	REQUEST: CER I (#91108V, # , #91116V, #91119' ; -33,636 EACH)			ν,		
62-001			(50,000)			(50,000) A			(50,000)			(50,000) A		
EXEC	UTIVE REQ	UEST:					EXECUTIVE R	EQUEST:						
REDU	JCE FUNDS	FOR SHERIFI	F (PSD503/CC).				REDUCE FUNI	OS FOR SHER	IFF (PSD503/CC).					
****	*****	*****	*******	******	*****	*****	*******************							
HOUS	SE CONCUR	S.					SENATE CON	CURS.						
		ERNOR'S REG FEE BASIS (-:	•				DETAIL OF GO SERVICES ON							
63-001	(2.00)		(60,480)	(2.00)		(60,480) A	(2.00)		(60,480)	(2.00)		(60,480) A		
EXEC	UTIVE REQ	UEST:					EXECUTIVE R	EQUEST:						
REDU	JCE (2) PERM	MANENT POS	SITIONS AND FUNI	DS FOR SHEE	RIFF (PSD503/0	CC).	REDUCE (2) PE	ERMANENT P	OSITIONS AND F	UNDS FOR SH	ERIFF (PSD503	3/CC).		
****	*****	*****	******	*****	*****	*****	******	*****	******	*****	*****	*****		
HOUS	SE CONCUR	S.					SENATE CON	CURS.						
		ERNOR'S REG ASSISTANT	QUEST: III (#43378, #43379	; -30,240 EAC	CH)		DETAIL OF GO (2) PERM OFF		REQUEST: NT III (#43378, #43	3379; -30,240 E.	ACH)			
A U	(17.00)		1,191,113 628,903	(17.00)		1,191,113 CHANGES B' 628,903	Y MOF (17.00)		1,191,113 628,903	(17.00)		1,191,113 A 628,903 U		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 466 of 597

Program ID:

PSD503

SHERIFF

Structure #: 090102030000 Subject Committee:

JHA

			HB200	HD1				HB200 SD1						
		2022			2023				2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	(17.00)	0.00	1,820,016	(17.00)	0.00	1,820,016	TOTAL CHANGES	(17.00)	0.00	1,820,016	(17.00)	0.00	1,820,016	
A	295.00		21,625,170	295.00		21,625,170	BUD. TOTALS	295.00		21,625,170	295.00		21,625,170	
N			600,000			600,000				600,000			600,000	
U	80.00		10,575,933	80.00		10,575,933		80.00		10,575,933	80.00		10,575,933	
	375.00		32,801,103	375.00		32,801,103	TOTAL BUDGET	375.00		32,801,103	375.00		32,801,103	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 467 of 597

Program ID:

PSD611

ADULT PAROLE DETERMINATIONS

Structure #:

090103010000

			HB200	HD1						HB200	SD1			
		2022	110200	ши	2023				2022	110200	501	2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	7.00		522,347	7.00		522,347	A	7.00		522,347	7.00		522,347 A	
	7.00	0.00	522,347	7.00	0.00	522,347		7.00	0.00	522,347	7.00	0.00	522,347	
- 1														
***	******	******	******	******	*****	****		******	*****	******	******	*******	*****	
RE: DE	HABILITATIO TERMINATIO	ON OF PERSON ONS REGARDIN	E COMMUNITY AT S SENTENCED TO NG THEIR READIN ULL SENTENCE.	O CONFINEM	ENT BY MAKI			REHABILITA MAKING DET	TION OF PERS ERMINATION	THE COMMUNIT SONS SENTENCE IS REGARDING T N OF THEIR FULI	D TO CONFIN THEIR READIN	EMENT BY	EASE	
4-001			4,907			4,907	A	4,907						
AD	D FUNDS FOR	R COLLECTIVE	E BARGAINING CO	OSTS.				ADD FUNDS F	OR COLLECT	IVE BARGAININ	G COSTS.			
***	******	******	******	******	******	****		******	******	******	******	******	*****	
НО	USE CONCUI	RS.						SENATE CON	CURS.					
A			4,907			4,907	CHANGES BY MOF			4,907			4,907 A	
•	0.00	0.00	4,907	0.00	0.00	4,907	TOTAL CHANGES	0.00	0.00	4,907	0.00	0.00	4,907	
A	7.00		527,254	7.00		527,254	BUD. TOTALS	7.00		527,254	7.00		527,254 A	
,	7.00		527,254	7.00		527,254	TOTAL BUDGET	7.00		527,254	7.00		527,254	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 468 of 597

Program ID:

PSD612

ADULT PAROLE SUPERVISION AND COUNSELING

Structure #:

090103020000

Subject Co	mmittee:	JHA	JUDICIARY												
			HB200	HD1					HB200	SD1					
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt			
SEQ#	reim	Temp	Aint	reim	тетр	Aiiit	reim	тешр	Aint	reim	тешр	Aiiit			
	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						1									
***	******	******	*******	******	*****	*****	*******	******	*******	*****	******	*****			
OB	JECTIVE: TO	SUPERVISE T	HE ACTIVITIES O	F PERSONS C	RANTED				E THE ACTIVITIE						
			HEIR BEHAVIOR						E THEIR BEHAVIO						
		,	PROVIDE GUIDAN QUIRED TO AID T	*	· · · · · · · · · · · · · · · · · · ·			,	TO PROVIDE GUII REQUIRED TO AII	<i>'</i>	,				
4-001			243,267		243,267 A 243,267							243,267 A			
AD	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
***	*****	******	******	******	*****	*****	******	*****	******	*****	*****	*****			
НО	USE CONCUI	RS.					SENATE CON	CURS.							
10-001			(122,688)			(122,688) A			(122,688)			(122,688) A			
EXI	ECUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:							
SEF			HER CURRENT EX LE SUPERVISION .				TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB).								
***	*****	*****	******	******	*****	*****	*******	*****	******	*****	*****	*****			
НО	USE CONCUI	RS.					SENATE CON	CURS.							
		ERNOR'S REC FEE BASIS (-	-				DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-122,688)								
SE	E PSD612 SEQ	o. NO. 10-002.					SEE PSD612 S	EO. NO. 10-00)2.						

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 469 of 597

Program ID:

PSD612

ADULT PAROLE SUPERVISION AND COUNSELING

Structure #:

090103020000

Subject Con	nmittee:	JHA	JUDICIARY	& HAWAIIA	N AFFAIRS								
			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
10-002			122,688			122,688	A			122,688			122,688
EXE	ECUTIVE REC	QUEST:						EXECUTIVE R	EQUEST:				
SER			HER CURRENT EX LE SUPERVISION A							OTHER CURRENT ROLE SUPERVISIO			
***	*****	******	******	******	******	****		******	*****	*******	******	******	*****
НО	USE CONCUI	RS.						SENATE CON	CURS.				
PER	RSONAL SER	()	QUEST:) PERM PAROLE C) PERM PAROLE C	`					ERVICES FOI	REQUEST: R (1) PERM PAROI R (1) PERM PAROI		, ,	/
SEE	E PSD612 SEQ). NO. 10-001.						SEE PSD612 S	EQ. NO. 10-00	01.			
A			243,267			243,267	CHANGES BY MOF			243,267			243,267
-	0.00	0.00	243,267	0.00	0.00	243,267	TOTAL CHANGES	0.00	0.00	243,267	0.00	0.00	243,267
A	61.00		4,338,112	61.00		4,338,112	BUD. TOTALS	61.00		4,338,112	61.00		4,338,112
_	61.00		4,338,112	61.00		4,338,112	TOTAL BUDGET	61.00		4,338,112	61.00		4,338,112

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 470 of 597

Program ID:

PSD613

CRIME VICTIM COMPENSATION COMMISSION

Structure #:

090104000000

			HB200	HD1						HB200	SD1		
		2022	110200	Ш	2023				2022	110200	501	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	5.00		479,645	5.00		479,645	Α	5.00		479,645	5.00		479.645 A
	8.00		2,137,732	8.00		2,137,732		8.00		2,137,732	8.00		2,137,732 B
		1.00	859,315		1.00	859,315			1.00	859,315		1.00	859,315 F
-	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
OB. VIC	JECTIVE: TO	MITIGATE TH RTAIN CRIMES	***************** E SUFFERING AN S BY COMPENSA'	ID LOSSES OF	F INNOCENT TO	*****		OBJECTIVE: 7 VICTIMS OF 0	O MITIGATE	**************************************	AND LOSSES	OF INNOCEI M; TO	NT
OB. VIC CO PER	JECTIVE: TO CTIMS OF CER MPENSATE P RSONAL INJU	MITIGATE TH RTAIN CRIME: RIVATE CITIZ RY OR PROPE	E SUFFERING AN	ID LOSSES OF TING THEM; (ARITANS) WI I THE COURS	F INNOCENT TO HO SUFFER	*****		OBJECTIVE: T VICTIMS OF (COMPENSATI PERSONAL IN	TO MITIGATE CERTAIN CRI E PRIVATE C IJURY OR PR	E THE SUFFERING	S AND LOSSES ISATING THEM AMARITANS) E IN THE COU	OF INNOCE M; TO WHO SUFFE RSE OF	NT
OB. VIC CO PER	JECTIVE: TO CTIMS OF CER MPENSATE P RSONAL INJU	MITIGATE TH RTAIN CRIME: RIVATE CITIZ RY OR PROPE	E SUFFERING AN S BY COMPENSA' ENS (GOOD SAM ERTY DAMAGE IN	ID LOSSES OF TING THEM; (ARITANS) WI I THE COURS	F INNOCENT TO HO SUFFER	11,605	A	OBJECTIVE: T VICTIMS OF (COMPENSATI PERSONAL IN	TO MITIGATE CERTAIN CRI E PRIVATE C IJURY OR PR	E THE SUFFERING MES BY COMPEN ITIZENS (GOOD S OPERTY DAMAG	S AND LOSSES ISATING THEM AMARITANS) E IN THE COU	OF INNOCE M; TO WHO SUFFE RSE OF	NT
OB. VIC CO PER PRI	JECTIVE: TO CTIMS OF CER MPENSATE P RSONAL INJU	MITIGATE TH RTAIN CRIME: RIVATE CITIZ RY OR PROPE	E SUFFERING ANS BY COMPENSA' ENS (GOOD SAMERTY DAMAGE IN PREHENDING A (ID LOSSES OF TING THEM; (ARITANS) WI I THE COURS	F INNOCENT TO HO SUFFER			OBJECTIVE: T VICTIMS OF (COMPENSATI PERSONAL IN	TO MITIGATE CERTAIN CRI E PRIVATE C IJURY OR PR	E THE SUFFERING MES BY COMPEN ITIZENS (GOOD S OPERTY DAMAG APPREHENDING	S AND LOSSES ISATING THEM AMARITANS) E IN THE COU	OF INNOCE M; TO WHO SUFFE RSE OF	NT R
OB. VIC CO: PEF PRI	JECTIVE: TO CTIMS OF CER MPENSATE P RSONAL INJU EVENTING A	MITIGATE TH RTAIN CRIME: RIVATE CITIZ RY OR PROPE CRIME OR AP	E SUFFERING ANS BY COMPENSA' ENS (GOOD SAMERTY DAMAGE IN PREHENDING A C	ID LOSSES OF TING THEM; ARITANS) WI I THE COURS CRIMINAL.	F INNOCENT TO HO SUFFER	11,605		OBJECTIVE: 1 VICTIMS OF C COMPENSATI PERSONAL IN PREVENTING	CO MITIGATE CERTAIN CRI E PRIVATE C IJURY OR PR A CRIME OF	E THE SUFFERING MES BY COMPEN ITIZENS (GOOD S OPERTY DAMAG R APPREHENDING	S AND LOSSES ISATING THEM AMARITANS) E IN THE COU S A CRIMINAL	OF INNOCE M; TO WHO SUFFE RSE OF	NT R 11,605 A
OB. VIC COI PER PRI 4-001	JECTIVE: TO CTIMS OF CEF MPENSATE P RSONAL INJU EVENTING A D FUNDS FOR	MITIGATE TH RTAIN CRIME: RIVATE CITIZ RY OR PROPE CRIME OR AP	E SUFFERING ANS BY COMPENSA' ENS (GOOD SAMERTY DAMAGE IN PREHENDING A COMPENSA' 11,605 24,139	ID LOSSES OF TING THEM; TARITANS) WI THE COURS CRIMINAL.	F INNOCENT TO HO SUFFER E OF	11,605 24,139		OBJECTIVE: TO VICTIMS OF COMPENSATION PERSONAL IN PREVENTING	CO MITIGATE CERTAIN CRI E PRIVATE C IJURY OR PR A CRIME OF	E THE SUFFERING MES BY COMPEN ITIZENS (GOOD S OPERTY DAMAG APPREHENDING 11,605 24,139	S AND LOSSES ISATING THEM AMARITANS) E IN THE COU G A CRIMINAL	OF INNOCEI M; TO WHO SUFFE RSE OF	11,605 A 24,139 B

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 471 of 597

Program ID:

PSD613

CRIME VICTIM COMPENSATION COMMISSION

Structure #: 09
Subject Committee:

090104000000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
Q#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
60-001			(24,747)			(24,747)	A			(24,747)			(24,747)
EXE	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
	OUCE FUNDS (D613/DA).	FOR CRIME V	TICTIM COMPENS	ATION COMN	MISSION			REDUCE FUNI (PSD613/DA).	OS FOR CRIM	IE VICTIM COMPI	ENSATION CO	MMISSION	
***	******	******	******	******	******	****		******	******	*******	******	******	*****
НО	USE CONCUR	.S.						SENATE CON	CURS.				
DE	ΓAIL OF GOV	ERNOR'S REQ	UEST:					DETAIL OF GO	OVERNOR'S	REQUEST:			
OFI	FICE SUPPLIE	S (-4,115)						OFFICE SUPPI	(, ,				
	VERTISING (-							ADVERTISING		GT + TT (1 500)			
		ON INTRA-ST								STATE (-1,580) DF-STATE (-5,000)			
TD	ANSPURTATI	ON OU 1-OF-3						IKANSFORIA	TION OUT-C	11-31A1E (-3,000)			
			TATE (-5,000)	5 000)				SUBSISTENCE	EALLOWAN	CE OUT-OF-STAT	E (-5.000)		
SUI	BSISTENCE A		OUT-OF-STATE (-:	5,000)				SUBSISTENCE COMPUTER D		CE OUT-OF-STAT 4,052)	E (-5,000)		
SUI	BSISTENCE A	LLOWANCE (OUT-OF-STATE (-:	5,000)							E (-5,000)		
SUI COI	BSISTENCE A	LLOWANCE (OUT-OF-STATE (-: 2) (13,142)	5,000)		(, ,	CHANGES BY MOF			(13,142)	E (-5,000)		(13,142)
SUI	BSISTENCE A	LLOWANCE (OUT-OF-STATE (-: 2)	5,000)		(13,142) 24,139	CHANGES BY MOF			4,052)	E (-5,000)		(13,142) 24,139
SUI COI	BSISTENCE A	LLOWANCE (OUT-OF-STATE (-: 2) (13,142)	0.00	0.00	(, ,	CHANGES BY MOF TOTAL CHANGES			(13,142)	0.00	0.00	
SUI COI	BSISTENCE A	LLOWANCE (ABASE (-4,05	(13,142) 24,139		0.00	24,139		COMPUTER D	ATABASE (-	(13,142) 24,139		0.00	24,139
SUI COI A B	BSISTENCE A MPUTER DAT 0.00	LLOWANCE (ABASE (-4,05	(13,142) 24,139 10,997	0.00	0.00	24,139	TOTAL CHANGES	0.00	ATABASE (-	(13,142) 24,139 10,997	0.00	0.00	24,139 10,997 466,503
A B	BSISTENCE A MPUTER DAT 0.00 5.00	LLOWANCE (ABASE (-4,05	(13,142) 24,139 10,997 466,503	0.00	0.00	24,139 10,997 466,503	TOTAL CHANGES	0.00 5.00	ATABASE (-	(13,142) 24,139 10,997 466,503	0.00	0.00	10,997

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 472 of 597

Program ID:

PSD808

NON-STATE FACILITIES

Structure #: 090101140000 Subject Committee:

CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES HOUSED IN OUT-OF-STATE FACILITIES AND THE FEDERAL DETENTION CENTER IN HAWAII; TO PROVIDE THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES HOUSED IN OUT-OF-STATE FACILITIES AND THE FEDERAL DETENTION CENTER IN HAWAII; TO PROVIDE THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

4-001	30,050	30,050 A	30,050	30,050 A
ADD FUNDS FOR C	COLLECTIVE BARGAINING COSTS.		ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	
*********	************	******	****************************	*****
HOUSE CONCURS.			SENATE CONCURS.	
		<u> </u>		

A			30,050			30,050	CHANGES BY MOF			30,050			30,050	A
	0.00	0.00	30,050	0.00	0.00	30,050	TOTAL CHANGES	0.00	0.00	30,050	0.00	0.00	30,050	
A	9.00		47,705,433	9.00		47,705,433	BUD. TOTALS	9.00		47,705,433	9.00		47,705,433	Α
	9.00		47,705,433	9.00		47,705,433	TOTAL BUDGET	9.00		47,705,433	9.00		47,705,433	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 473 of 597

Program ID:

PSD900

GENERAL ADMINISTRATION

Structure #:

090105010000 CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

			HD200	IID1						HD200) CD1		
		****	HB200	HDI					2022	HB200	SDI	****	
CEO #	D	2022	A 4	D	2023	A 4		D	2022	A 4	D	2023	A 4
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	139.00		17.248.203	139.00		17.248.203	A	139.00		17.248.203	139.00		17.248.203 A
			978,501			978,501				978,501			978,501 B
			75,065			75,065				75,065			75,065 T
						70,000	_						70,000 1
	139.00	0.00	18,301,769	139.00	0.00	18,301,769		139.00	0.00	18,301,769	139.00	0.00	18,301,769
- 1								I					
PL TH ST PC M. IN	ANNING, EVA HE PROCUREM ATEWIDE TRA DLICIES AND P ANAGEMENT I TERNAL INVE	LUATING, A IENT OF GOO AINING PROCEDURES INFORMATIC STIGATIVE I	DEPARTMENT IN AND MONITORING DDS AND SERVICE GRAM FOR EMPLOS; TO PROVIDE PEIDN, AND PUBLIC FOR PROGRAMS TO ENS, RULES, REGULA	EXPENDITURES; TO ADMINDYEES, ADMINDYEES, ADMINDED SERELATIONS; TO SURE PROPERTY OF THE PROPERT	RES; TO MAN VISTER A NISTERING RVICES, FISC TO ADMINIST ER EXECUTIO	AGE AL, EER N		PLANNING, E MANAGE THI A STATEWID POLICIES AN MANAGEMEI INTERNAL IN	VALUATINO E PROCUREM E TRAINING D PROCEDU NT INFORMA IVESTIGATIV	HE DEPARTMENT G, AND MONITORI MENT OF GOODS PROGRAM FOR E RES; TO PROVIDE ATION, AND PUBL VE PROGRAMS TO LWS, RULES, REG	ING EXPENDIT AND SERVICE EMPLOYEES, A E PERSONNEL LIC RELATION D ENSURE PRO	TURES; TO S; TO ADMIN ADMINISTER SERVICES, F S; TO ADMIN OPER EXECU	NISTER ING ISCAL, VISTER TION
4-001			538,646			538,646	A	1		538,646			538,646 A
AD	DD FUNDS FOR	COLLECTIV	E BARGAINING C	COSTS.				ADD FUNDS F	OR COLLEC	TIVE BARGAININ	G COSTS.		
***	******	*****	******	******	*******	*****		********	******	******	******	******	*****
НС	DUSE CONCUR	S.						SENATE CON	CURS.				
6-001			(300,000)			(300,000)	A			(300,000)			(300,000) A
EX	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
RE	DUCE FUNDS	FOR GENERA	AL ADMINISTRAT	TON (PSD900)).			REDUCE FUN	DS FOR GEN	ERAL ADMINISTE	RATION (PSD9	00).	
***	*****	*****	******	******	******	*****		********	******	******	******	*****	*****
НС	DUSE CONCUR	S.						SENATE CON	CURS.				
	ETAIL OF GOV		•					DETAIL OF G BASE ADJUS		•			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 474 of 597

Program ID:

PSD900

GENERAL ADMINISTRATION

Structure #: 09
Subject Committee:

090105010000 ee: CMV

CORRECTIONS, MILITARY, & VETERANS AFFAIRS

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
61-001						(661,643)	A						(661,643)
EXI	ECUTIVE REQ	UEST:						EXECUTIVE F	EQUEST:				
REI	DUCE FUNDS	FOR GENERA	AL ADMINISTRAT	ION (PSD900/I	EA).			REDUCE FUN	DS FOR GEN	ERAL ADMINISTE	RATION (PSD9	00/EA).	
***	******	*****	*******	*****	*****	*****		*******	******	******	******	******	*****
НО	USE CONCUR	as.						SENATE CON	CURS.				
	TAIL OF GOV ASE PAYMEN		•					DETAIL OF G LEASE PAYM					
62-001			(50,000)			(50,000)	A			(50,000)			(50,000)
EXI	ECUTIVE REQ	UEST:						EXECUTIVE F	EQUEST:				
REI	DUCE FUNDS	FOR GENERA	AL ADMINISTRAT	TON (PSD900/I	EA).			REDUCE FUN	DS FOR GEN	ERAL ADMINISTF	RATION (PSD9	00/EA).	
***	*****	*****	******	******	******	*****		*******	******	*******	*****	******	*****
НО	USE CONCUR	as.						SENATE CON	CURS.				
	TAIL OF GOV RVICES ON A		•					DETAIL OF G SERVICES OF		•			
A			188,646			(472,997)	CHANGES BY MOF			188,646			(472,997)
	0.00	0.00	188,646	0.00	0.00	(472,997)	TOTAL CHANGES	0.00	0.00	188,646	0.00	0.00	(472,997)
Α	139.00		17,436,849	139.00		16,775,206	BUD. TOTALS	139.00		17,436,849	139.00		16,775,206
В			978,501			978,501				978,501			978,501
T			75,065			75,065				75,065			75,065
			18,490,415	139.00		17.828.772	TOTAL BUDGET	139.00		18,490,415	139.00		17,828,772

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 475 of 597

Program ID:

SUB201

CITY AND COUNTY OF HONOLULU

Structure #:

110314010000

FINANCE

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
-	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
***	******	******	*****	******	******	****	*******	*****	*****	*****	******	*****
ОВ.	JECTIVE: TO	SUPPORT THE	OPERATIONS OF	F THE CITY A	ND COUNTY O		OBJECTIVE: T	O SUPPORT T	***************** HE OPERATIONS STATE GRANTS	S OF THE CITY	Y AND COUNT	
OB. HO	JECTIVE: TO NOLULU BY	SUPPORT THE PROVIDING ST	OPERATIONS OF	F THE CITY A OR CITY AND	ND COUNTY O		OBJECTIVE: T HONOLULU B	O SUPPORT TI Y PROVIDING	HE OPERATIONS	S OF THE CITY S FOR CITY A	Y AND COUNT ND COUNTY	
OB. HO	JECTIVE: TO NOLULU BY	SUPPORT THE PROVIDING ST	OPERATIONS OF	F THE CITY A OR CITY AND	ND COUNTY O		OBJECTIVE: T HONOLULU B	O SUPPORT TI Y PROVIDING	HE OPERATIONS STATE GRANTS	S OF THE CITY S FOR CITY A	Y AND COUNT ND COUNTY	

BUD. TOTALS TOTAL BUDGET

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 476 of 597

Program ID:

SUB301

COUNTY OF HAWAII

Structure #:

110314020000

Subject Con	nmittee:	FIN	FINANCE										
			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
_	0.00	0.00	0	0.00	0.00	0	<u> </u>	0.00	0.00	0	0.00	0.00	0
- 1													
OBJ GOV	ECTIVE: TO S VERNMENT B	SUPPORT THE SY PROVIDING	***************** OPERATIONS OI G STATE GRANTS EMENT PROJECT	F THE COUNT S FOR COUNT	Ϋ́			OBJECTIVE: 7	TO SUPPORT T	****************** HE OPERATION; ING STATE GRA OVEMENT PROJ	S OF THE COU NTS FOR COU	NTY	
							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						

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 477 of 597

Program ID:

SUB401

COUNTY OF MAUI

Structure #:

110314030000

Subject Co	mmittee:	FIN	FINANCE										
			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	0.00	0.00	0	<u> </u>	0.00	0.00	0	0.00	0.00	0
- 1													
OB GO	BJECTIVE: TO S OVERNMENT E	SUPPORT THE BY PROVIDING	OPERATIONS OF STATE GRANTS	F THE COUNT S FOR COUNT	Y			OBJECTIVE: 7	TO SUPPORT T NT BY PROVID	**************************************	S OF THE COU	JNTY	
							CHANGES BY MOF						
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES BUD. TOTALS	0.00	0.00	0	0.00	0.00	0
							TOTAL BUDGET						

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 478 of 597

Program ID:

SUB501

COUNTY OF KAUAI

Structure #:

110314040000

Subject Cor	nmittee:	FIN	FINANCE										
			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	0.00	0.00	0	0.00	0.00	0	<u> </u>	0.00	0.00	0	0.00	0.00	0
- 1													
***	******	******	*******	******	******	****		********	*******	******	*********	******	*****
OB.	JECTIVE: TO	SUPPORT THE	OPERATIONS O	F THE COUNT	Ϋ́			OBJECTIVE: 7	TO SUPPORT T	HE OPERATION:	S OF THE COL	JNTY	
GO	VERNMENT E	BY PROVIDING	G STATE GRANT	S FOR COUNT	Y OPERATING			GOVERNMEN	NT BY PROVID	ING STATE GRA	NTS FOR COL	INTY OPERAT	ING
CO	STS AND CAP	PITAL IMPROV	EMENT PROJEC	TS.				COSTS AND C	CAPITAL IMPR	OVEMENT PROJ	JECTS.		
							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

Page 479 of 597

Program ID:

SUB601

PRIVATE HOSPITALS AND MEDICAL SERVICES

050205000000 Structure #: Subject Committee:

ННН

HEALTH, HUMAN SERVICES, & HOMELESSNESS

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			942,000			942,000	A			942,000			942,000 A
_	0.00	0.00	942,000	0.00	0.00	942,000		0.00	0.00	942,000	0.00	0.00	942,000
		SUPPORT THE MEDICAL FA	E OPERATION OF CILITIES.	PRIVATE GE	NERAL		CHANGES BY MOS	OBJECTIVE: HOSPITALS A		THE OPERATION L FACILITIES.	OF PRIVATE	GENERAL	
_							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			942,000			942,000	BUD. TOTALS			942,000			942,000 A
_			942,000			942,000	TOTAL BUDGET			942,000			942,000

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 480 of 597

Program ID:

TAX100

COMPLIANCE

Structure #: 110201010000

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	192.00	5.00	9,606,256	192.00	5.00	9,606,256 A	192.00	5.00	9,606,256	192.00	5.00	9,606,256 A
	192.00	5.00	9,606,256	192.00	5.00	9,606,256	192.00	5.00	9,606,256	192.00	5.00	9,606,256
- 1							ı					
****	******	******	******	*****	*****	****	******	******	******	*****	******	*****
SEL! THR ADN	F-ASSESSME COUGH CONS MINISTERED	NT AND VOL SISTENT AND BY THE DEPA	ND MAINTAIN A T UNTARY COMPL FAIR APPLICATI ARTMENT; TO RI O TO THE STATE.	IANCE BY TA ON OF ALL S	XPAYERS ΓΑΤΕ ΤΑΧ LA	WS	SELF-ASSESS THROUGH CO ADMINISTERI	MENT AND ' DNSISTENT A ED BY THE I	E AND MAINTAIN VOLUNTARY COM ND FAIR APPLIC DEPARTMENT; TO WED TO THE STA	MPLIANCE BY ATION OF ALI D REDUCE TH	TAXPAYERS L STATE TAX	S X LAWS
4-001			720,301			720,301 A			720,301			720,301 A
EXE	CUTIVE REQ	UEST:					EXECUTIVE R	EQUEST:				
ADD	FUNDS FOR	COLLECTIV	E BARGAINING.				ADD FUNDS F	OR COLLEC	ΓIVE BARGINING			
****	******	******	******	******	*****	****	*******	******	******	******	******	****
HOU	JSE CONCUR	S.					SENATE CON	CURS.				
12-001						A			0			0 A
EXE	CUTIVE REQ	UEST:					EXECUTIVE R	EQUEST:				
		DS FROM PER CE (TAX100/C	RSONAL SERVICE M).	S TO PERSON	IAL SERVICES	S	TRADE-OFF FU FOR COMPLIA		PERSONAL SERV 0/CM).	TCES TO PERS	SONAL SERV	ICES
****	*****	******	*****	*****	*****	*****	*******	******	******	*****	******	*****
HOU	JSE DOES NO	OT CONCUR.					SENATE DOES					
		ERNOR'S REC	-				DETAIL OF GO PAYROL ADJU		•			
PAY	ROLL ADJUS	STMENT (-48,	828)				SEE TAX100 S	EQ. NO. 12-0	02.			
SEE	TAX100 SEQ	. NO. 12-002.										

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 481 of 597

Program ID:

TAX100

COMPLIANCE

Structure #: 1:
Subject Committee:

110201010000

FIN

			HB20	00 HD1					HB20	0 SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
12-002						A			0			0 A
EX	ECUTIVE RE	QUEST:					EXECUTIVE RE	EQUEST:				
		NDS FROM PER ICE (TAX100/C	RSONAL SERVIC M).	CES TO PERSO	NAL SERVICES	S	TRADE-OFF FU			VICES TO PER	SONAL SERVIC	CES
***	******	******	*******	******	******	*****			******	******	******	*****
HC	OUSE DOES N	OT CONCUR.					SENATE DOES DETAIL OF GO					
DE	ETAIL OF GOV	VERNOR'S REQ	OUEST:				(1) PERM AUD		-			
		ΓOR IV (#11744	-				` `	•				
SE	E TAX100 SE	Q. NO. 12-001.					SEE TAX100 S	EQ. NO. 12-001	l.			
21-001						A			0			0 A
EX	ECUTIVE RE	QUEST:					EXECUTIVE RE	EQUEST:				
TR	ADE-OFF FUI	NDS FROM POS	SITION FOR COM	MPLIANCE (TA	AX100/CO) TO		TRADE-OFF FU	JNDS FROM PI	ERSONAL SER	VICES (TAX10)/CO) TO PERSO	ONAL
			COLLECTIONS	`	,		SERVICES FOR				,, e e), i e i E i i e	51.1. <u>1.1</u>
***	*****	*****	******	*****	******	****	********	******	******	******	*****	*****
НС	OUSE DOES N	OT CONCUR.					SENATE DOES	S NOT CONCU	R.			
							DETAIL OF GO		EQUEST:			
	ETAIL OF GOV	VERNOR'S REC	QUEST:				IT BAND D (-10	06,608)				
	BAND D (10	5 608)										
	BAND D (-100	5,608)					SEE TAX100 S	EQ. NO. 21-002	2.			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 482 of 597

Program ID:

TAX100

COMPLIANCE

Structure #: 1:
Subject Committee:

110201010000 ee: FIN

			HB20	00 HD1					HB200	SD1		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
21-002						A			0			0 A
EX	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
			SITION FUNDS I IU COLLECTIO		`	CO)	TRADE-OFF FO SERVICES FOI			`)/CO) TO PERSO	ONAL
***	******	******	******	*******	******	****	*******	*****	******	******	******	*****
НС	USE DOES N	OT CONCUR.						S NOT CONCU				
DE	TAIL OF GOV	VERNOR'S REQ	OUEST:					OVERNOR'S RI PLIANCE COOI	EQUEST: RDINATOR (#12	(0118: 106.608)		
		,	DINATOR (#1201	118; 106,608)					·	-, -,,,		
SE	E TAX100 SE	Q. NO. 21-001.					SEE TAX100 S	SEQ. NO. 21-001				
		Q.11(0).21 (0).1										
32-001	(1.00)			(1.00)		A	(1.00)			(1.00)		A
EX	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
TRA	ANSFER-OUT	(1) PERMANE	NT POSITION F	ROM COMPLIA	ANCE (TAX100/	(CP)	TRANSFER OU	JT (1) PERMAN	ENT POSITION	FROM COMP	LIANCE (TAX10	00/CP)
ТО	SUPPORTIN	G SERVICES - 1	REVENUE COLI	LECTION (TAX	(107/AA).		TO SUPPORTI	NG SERVICES	- REVENUE CC	LLECTION (T.	AX107/AA).	
***	******	*****	*****	******	******	****	********	*****	*****	*****	*****	*****
НС	USE CONCU	RS.					SENATE CON	CURS.				
DE	TAIL OF COV	TERMORIS REO	AIECT.					OVERNOR'S RI	EQUEST: NALYST V (#15	42)		
		VERNOR'S REQ AGEMENT ANA	QUEST: ALYST V (#1542;	; -1.00A)			` '	SEQ. NO. 30-00	`	+2)		
c=:		0 110 20 001	,	•								
SE.	E 1AX107 SE	Q. NO. 30-001.										

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 483 of 597

Program ID:

TAX100

COMPLIANCE

Structure #: Subject Committee:

110201010000 FIN

			HB20	0 HD1					HB200	SD1			
		2022			2023			2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Am	ıt
64-001						A	0.00		0	0.00			0 4
EXE	CUTIVE REC	QUEST:					EXECUTIVE RI	EQUEST:					
	PUCE (2) PER X100/CP).	MANENT POS	SITIONS AND FU	NDS FOR COMI	PLIANCE		REDUCE 2 PER (TAX100/CP).	MANENT POS	SITIONS AND FU	JNDS FOR CO	MPLIANCE		
***	*****	******	******	******	*****	****	********	*****	******	******	******	*****	
НОІ	JSE DOES N	OT CONCUR.					SENATE DOES						
D.F.		TERMORIS DE	A VEGE				DETAIL OF GO		•	EDITION (III)	04 115 700)		
		/ERNOR'S RE(QUEST: GATION SUPERV	Л СОР (#21104)	115 700)		` ′		TIGATION SUPE TIGATOR (#3868	,	94; -115,/88)		
			GATION SUPERV GATOR (#38686;		-113,788)		(1) I EKWI CKIN	MINAL INVES	11GATOR (#3800	50, -64,012)			
()			(,	- ,- ,			I						
65-001	(2.00)	(1.00)		(2.00)	(1.00)	A	(2.00)	(1.00)		(2.00)	(1.00)		1
EXE	CUTIVE REC	QUEST:					EXECUTIVE RI	EQUEST:					
RED	UCE (2) PER	MANENT ANI	D (1) TEMPORAR	Y POSITIONS F	OR		REDUCE (2) PE	RMANENT A	ND (1) TEMPOR	ARY POSITION	NS FOR		
	MPLIANCE (T		()				COMPLIANCE		` /				
***	*****	*****	******	******	*****	****	*******	*****	******	******	*****	*****	
НОІ	JSE CONCUI	RS.					SENATE CONC	CURS.					
							DETAIL OF GO	OVERNOR'S R	EQUEST:				
		ERNOR'S REC	•				` ′	-	X COLLECTOR A		(#1458)		
		-	COLLECTOR ASS		58; -1.00A)		\ ′		KAMINER II (#11	513)			
` '			MINER II (#11513 III (#120637; -1.0				(1) TEMP OFFI	CE ASSISTAN	N1 III (#120637)				
(1)	IEMI OFFIC	E ASSISTANT	111 (#120037, -1.0	(OA)									

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 484 of 597

Program ID:

TAX100

COMPLIANCE

Structure #:

110201010000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
66-001	(6.00)	(1.00)		(6.00)	(1.00)		A	(6.00)	(1.00)		(6.00)	(1.00)	
EXF	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
	DUCE (6) PERM MPLIANCE (T.		D (1) TEMPORARY	POSITIONS I	FOR			REDUCE (6) PE COMPLIANCE		AND (1) TEMPORA).	ARY POSITION	IS FOR	
***	*****	*****	******	******	*****	****		******	******	******	*****	******	*****
HO	USE CONCUR	S.						SENATE CONDETAIL OF GO		REQUEST:			
	TAIL OF GOV							(1) PERM SECT	`	· · · · · · · · · · · · · · · · · · ·			
` '	PERM SECRE PERM AUDIT	,						(1) PERM AUD	`	050) ANT (#117454, #117	7/68 #121636 #	£122318)	
			; -1.00A) ; (#117454, #117468.	#121636, #12	2318: -1.00A			(1) TEMP OFFI		` '	400, #121030, #	+122316)	
EAG			(,,,,		,			· /		,			
(1)	TEMP OFFICE	EASSISTANT	(#120639; -1.00A)										
68-001	(6.00)			(6.00)			A	(6.00)			(6.00)		
EXE	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
REI	OUCE (6) PERM	MANENT POS	SITIONS FOR COM	PLIANCE (TA	X100/CO).			REDUCE (6) PE	ERMANENT I	POSITIONS FOR C	OMPLIANCE (TAX100/CO).	
	******	*****	******	******	******	****		*******	******	******	*****	******	*****
***	USE CONCUR	as.						SENATE CON		DECLIER			
	CDL CONCON							DETAIL OF GO		REQUEST: EXAMINER I (#152	1 #120780)		
НО		EDMODIC DE	MIECT.					` /		`			
HO)	ΓAIL OF GOV		•	20780: -1.00A	EACH)			(1) PERM MAN	NAGEMENT :	ANALYST III (#120	002)		
HOO DET (2) I	ΓAIL OF GOV PERM TAX RI	ETURNS EXA	QUEST: .MINER I (#1521, #1 ALYST III (#12002;	*	EACH)			` /		ANALYST III (#120 EXAMINER II (#478	/	1536)	
DET (2) I	ΓAIL OF GOV PERM TAX RI PERM MANA	ETURNS EXA GEMENT AN	MINER I (#1521, #1	-1.00A)	,	H)		` /		,	/	1536)	
DET (2) I	ΓAIL OF GOV PERM TAX RI PERM MANA	ETURNS EXA GEMENT AN	MINER I (#1521, #1 ALYST III (#12002;	-1.00A)	,		CHANGES BY MOF	` /		,	/	(2.00)	720,301
DET (2) 1 (1) 1 (3) 1	TAIL OF GOV PERM TAX RI PERM MANAO PERM TAX RI	ETURNS EXA GEMENT AN ETURNS EXA	MINER I (#1521, #1 ALYST III (#12002; MINER II (#47875,	-1.00A) #120778, #153	6; -1.00A EACI	720,301	CHANGES BY MOF TOTAL CHANGES	(3) PERM TAX	RETURNS E	EXAMINER II (#478	875, #120778, #	,	720,301 720,301
DET (2) 1 (1) 1 (3) 1	FAIL OF GOV PERM TAX RI PERM MANAG PERM TAX RI (15.00)	ETURNS EXA GEMENT AN. ETURNS EXA (2.00)	MINER I (#1521, #1 ALYST III (#12002; MINER II (#47875,	-1.00A) #120778, #153 (15.00)	6; -1.00A EACE	720,301	TOTAL CHANGES	(3) PERM TAX	(2.00)	720,301	(15.00)	(2.00)	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 485 of 597

Program ID:

TAX105

TAX SERVICES AND PROCESSING

Structure #: 1
Subject Committee:

110201030000

FIN

FINANCE

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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 A 443,580 A 443,580 A

EXECUTIVE REQUEST:

ADD FUNDS FOR COLLECTIVE BARGAINING.

HOUSE CONCURS.

EXECUTIVE REQUEST:

ADD FUNDS FOR COLLECTIVE BARGINING.

SENATE CONCURS.

30-001 (81,732) (81,732) A (81,732) A (81,732)

EXECUTIVE REQUEST:

TRANSFER-OUT FUNDS FROM TAX SERVICES AND PROCESSING (TAX105/BA) TO (TAX100/CM).

HOUSE 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).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-81,732)

SEE TAX100 SEQ. NO. 30-001.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 486 of 597

Program ID:

TAX105

TAX SERVICES AND PROCESSING

Structure #: 110201030000 Subject Committee:

FIN

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
31-001	(1.00)			(1.00)		A	(1.00)			(1.00)		
EXEC	CUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
PROC	ESSING (TA	` /	NT POSITION FRO					(TAX105/BC)	NENT POSITION TO SUPPORTIN			
*****	*****	******	******	*****	*****	****	********	******	******	******	******	*****
HOUS	SE CONCUI	RS.					SENATE CON	CURS.				
								OVERNOR'S R	•	200		
		ERNOR'S REC	(UEST: ALYST II (#39132;	1.004)			(1) PERM MA	NAGEMENT A	NALYST II (#391	32)		
(1)112	ZIXIVI IVIAINA	OEWENT ANA	AL 131 II (#39132,	1.00A)			SEE TAX 107	SEQ. NO. 30-00	01.			
SEE T	ΓAX107 SEC	Q. NO. 30-001.						-				
32-001	(2.00)		(99,756)	(2.00)		(99,756) A	(2.00)		(99,756)	(2.00)		(99,756)
EXEC	UTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
SERV	ICES AND		ENT POSITIONS A (TAX105/BA) TO S 107/AA).					D PROCESSIN	NENT POSITION G (TAX105/BA) XX107/AA).			
*****	*****	*****	******	*****	*****	****	*******	******	******	******	******	*****
HOUS	SE CONCUI	RS.					SENATE CON	CURS.				
							DETAIL OF G	OVERNOR'S R	EQUEST:			
		/ERNOR'S REQ	•				` '		NALYST II (#499			
			ALYST II (#49981;				(1) PERM MA	NAGEMENT A	NALYST II (#342	.04; -46,932)		
(1) PE	ERM MANA	GEMENT ANA	ALYST II (#34204;	-1.00A; -46,93	(2)		SEE TAY 107	SEQ. NO. 30-00	11			
GEE A	ΓΛΥ107 SEC	Q. NO. 30-001.					SEE TAA 107	DEQ. 140. 30-00	, i .			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 487 of 597

Program ID:

TAX105

TAX SERVICES AND PROCESSING

Structure #: 1:
Subject Committee:

110201030000

FIN

			HB200	HD1					HB200	0 SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001			(200,000)			(200,000) A			(200,000)			(200,000
EXE	ECUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
RED	DUCE FUNDS	FOR TAX SER	RVICES AND PRO	CESSING (TA	X105/BA).		REDUCE FUNI	OS FOR TAX	SERVICES AND I	PROCESSING ((TAX105/BA).	
***	*****	******	******	******	******	****	*******	******	******	******	******	*****
НО	USE CONCUI	RS.					SENATE CON					
DE		EDMODIC DEC	· · · · · · · · · · · · · · · · · · ·				DETAIL OF GO		-			
		/ERNOR'S REC	QUEST:				OFFICE SUPPI					
	FICE SUPPLIE						TELEPHONE (R&M (-20,000)					
	LEPHONE (-1: M (-20,000)	2,000)					SERVICES ON		0)			
		EE (-100,000)					MISC. CURRE					
		ΓEXPENSES (-	28,000)						- (-=,===)			
64-001	(1.00)	(20.00)		(1.00)	(20.00)	A	(1.00)	(20.00)		(1.00)	(20.00)	
EXE	ECUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
	` '		O (20) TEMPORAR	Y POSITIONS	FOR TAX		` '		AND (20) TEMPOI	RARY POSITIO	ONS FOR TAX	
SER	VICES AND	PROCESSING ((TAX105/BC).				SERVICES ANI	D PROCESSIN	NG (TAX105/BC).			
***	******	******	******	*******	******	*****	********	*******	*******	******	*******	*****
HO	USE CONCUI	RS.					SENATE CON	CURS.				
							[REFERENCE	GM 03-19-202	21]			
		ERNOR'S REC	•				DETAIL OF G	OMERMORIC	A MENDED DEOL	TEGT.		
			ALYST III (#39132;						AMENDED REQU			
` /			III (#26969, #26970), #29041, #320)80, #34149,		(1) PERM MAI	NAGEMENT A	ANALYST III (#39	7132)		
		#37565; -1.00A]					DETAIL OF G	OVEDNODIC I	DEOLIECT.			
		UNTANT III (#2	29040; -1.00A) TECH I (#32081, #	+20106 #20100) #40061 #457 ¹	22.			ANALYST III (#39	1132)		
` '	OA EACH)	NIORWATION	TECHT (#32061, #	+30100, #30109	, #40901, #437.	33,	` ′		NT III (#26969, #2	/	#32080 #34149	
	/	NFORMATION	TECH II (#32082;	-1.00A)			#37152, #37556		("20,0), "2	, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,,	.52000, 115 1149,	
` '			#38188, #38194, #		: -1.00A EACH)	(1) TEMP ACC		I (#29040)			
(5)	 11 111 C				,	7			ON TECH I (#320	81, #38186, #38	3189, #40961, #4	5733)
							` '		ON TECH II (#320			,
							(5) TEMP TAX	CLERK (#38	187, #38188, * 3819	94. #38195. #40	962)	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 488 of 597

Program ID:

TAX105

TAX SERVICES AND PROCESSING

Structure #: 1:
Subject Committee:

110201030000

FIN

			HB20	0 HD1						HB200	0 SD1			
		2022			2023				2022			2023		_
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	2.00			2.00			A	2.00			2.00			
EXE	CUTIVE REC	QUEST:						EXECUTIVE	REQUEST:					
) (2) PERMA X105/BA).	NENT POSITIO	ONS FOR TAX SE	RVICES AND I	PROCESSING			ADD (2) PERM (TAX105/BA).		ITIONS FOR TAX	SERVICES AN	ND PROCESSIN	lG	
***	*****	*****	******	*****	******	****		******	******	******	******	******	*****	
НО	JSE CONCU	RS.						SENATE CO	NCURS.					
									GOVERNOR'S	•				
		VERNOR'S RE	•	1 004 E 4 CH	`			(2) PERM OF	FICE ASSISTA	NT I (#29038, #34	132)			
(2) 1	ERM OFFIC	E A55151AN1	T (#29038, #34132	; 1.00A EACH)		I							
101-001	4.00			4.00			A	4.00			4.00			1
EXE	CUTIVE REC	QUEST:						EXECUTIVE 1	REQUEST:					
) (4) PERMA X105/BC).	NENT POSITIO	ONS FOR TAX SE	RVICES AND 1	PROCESSING			ADD (4) PERM (TAX105/BC).		ITIONS FOR TAX	SERVICES AN	ND PROCESSIN	IG	
***	******	*****	******	******	******	****		*******	******	******	*****	******	*****	
НОІ	USE CONCU	RS.						SENATE CO	NCURS.					
									GOVERNOR'S	•				
		VERNOR'S RE	•	10 1125555 1125	556 1004 EAG	TT)		(4) PERM OF	FICE ASSISTA	NT III (#32080, #3	34149, #37565,	#37556)		
(4) 1	PERM OFFIC	E ASSISTANT	III (#32080, #3414	19, #3 /365, #3 /3	556; 1.00A EAC	(H)	l							
A	2.00	(20.00)	62,092	2.00	(20.00)	62,092	CHANGES BY MOF	2.00	(20.00)	62,092	2.00	(20.00)	62,092	2 1
-	2.00	(20.00)	62,092	2.00	(20.00)	62,092	TOTAL CHANGES	2.00	(20.00)	62,092	2.00	(20.00)	62,092	
A	130.00	80.00	5,998,027	130.00	80.00	5,998,027	BUD. TOTALS	130.00	80.00	5,998,027	130.00	80.00	5,998,027	- 1
-	130.00	80.00	5,998,027	130.00	80.00	5,998,027	TOTAL BUDGET	130.00	80.00	5,998,027	130.00	80.00	5,998,027	_ 7
	150.00	00.00	3,770,027	150.00	00.00	5,770,027		150.00	00.00	5,770,027	130.00	00.00	3,770,027	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 489 of 597

Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #:

110201040000

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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												
****	******	*****	*****	*****	*****	*****	*******	*****	*****	******	*****	****
ORI	ECTIVE: TO	ENHANCE TE	HE DEPARTMENT'	S FFFECTIVE	NESS AND		ORIECTIVE: T	O ENHANCI	E THE DEPARTME	NT'S EFFECTI	VENESS ANI)
			NG TAX PROGRA						NTING TAX PROG			
POL	ICIES, ALLO	CATING RES	OURCES AND PRO	OVIDING DIRE	ECTION TO		POLICIES, AL	LOCATING I	RESOURCES AND	PROVIDING D	IRECTION T	O
	,		THE STATE'S POLI			IG	l '	*	VE THE STATE'S PO			KING
		OVIDING TIM INFORMATIO	IELY AND ACCUR	RATE TAX DA	TA AND		INTERPRETIV		TIMELY AND ACC	CURATE TAX	DATA AND	
11,11	ERI RETIVE		11.				1. (12.0.1031)	21111 014111				
4-001			441,564			441,564 A			441,564			441,564 A
			21,980			21,980 B	I		21,980			21,980 B
EXE	CUTIVE REQ	QUEST:					EXECUTIVE R	EQUEST:				
ADE	FUNDS FOR	R COLLECTIV	E BARGAINING.				ADD FUNDS F	OR COLLEC	TIVE BARGINING.			
****	******	*****	******	*****	*****	****	*******	*****	******	******	*****	*****
ЮН	USE CONCUF	RS.					SENATE CON	CURS.				
6-001			(4,800,000)			(4,800,000) A			(4,800,000)			(4,800,000) A
RED	UCE FUNDS	FOR SUPPOR	TING SERVICES -	REVENUE CO	OLLECTION		REDUCE FUNI	OS FOR SUPI	PORTING SERVICE	ES - REVENUE	COLLECTIO	N
(TAX	X107/AA).						(TAX107/AA).					
						to to to to to to			******			hala da
****	******	******	*******	******	*****	*****	*********		*******		*****	*****

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 490 of 597

Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 1:
Subject Committee:

110201040000

FIN

			HB200	HDI					HB200	SDI		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
14-001						A			(48,792)			(48,792) A
EXI	ECUTIVE REC	QUEST:					EXECUTIVE F	REQUEST:				
SEF			HER CURRENT E SERVICES - REVI						OTHER CURREN' G SERVICES - RE			
****	******	******	******	******	******	****	******	******	******	******	*******	*****
НО	USE DOES N	OT CONCUR.					SENATE CON		FOLLEGE			
		VERNOR'S REQ	QUEST:				POSTAGE (-4	OVERNOR'S R 8,792)	EQUEST:			
PO	STAGE (-48,7)	92)					SEE TAVIOT	SEQ. NO. 14-00	2			
							SEE TAXIU/	SEQ. NO. 14-00	۷.			
SEI	E TAX107 SEG	Q. NO. 14-002.					SEE TAXIO7	SEQ. NO. 14-00	2.			
SEI	E TAX107 SEG	Q. NO. 14-002.				A	SEE IAXIU/	SEQ. NO. 14-00	48,792			48,792 A
14-002	E TAX107 SEG					A	EXECUTIVE F					48,792 A
14-002 EXI TRA SER	ECUTIVE REG	QUEST: NDS FROM OTH	HER CURRENT E SERVICES - REVI			A	EXECUTIVE F	REQUEST: UNDS FROM (48,792 A
14-002 EXI TRA SEF (TA	ECUTIVE REC ADE-OFF FUN RVICES FOR S X107/AA).	QUEST: NDS FROM OTE SUPPORTING S		ENUE COLLEC	CTION		EXECUTIVE FOR TRADE-OFF FOR SERVICES FOO (TAX107/AA).	REQUEST: UNDS FROM O R SUPPORTIN	48,792 OTHER CURREN	EVENUE COLI	LECTION	.,
14-002 EXI TRA SEF (TA	ECUTIVE REC ADE-OFF FUN RVICES FOR S X107/AA).	QUEST: NDS FROM OTE SUPPORTING S	SERVICES - REVI	ENUE COLLEC	CTION		EXECUTIVE F TRADE-OFF F SERVICES FO (TAX107/AA).	REQUEST: UNDS FROM (R SUPPORTIN	48,792 OTHER CURREN' G SERVICES - RE	EVENUE COLI	LECTION	
14-002 EXI TRA SEF (TA	ECUTIVE RECADE-OFF FUNCES FOR SEX 107/AA).	QUEST: NDS FROM OTH SUPPORTING S **************** OT CONCUR.	SERVICES - REVI ************************************	**************************************	CTION	****	EXECUTIVE F TRADE-OFF F SERVICES FO (TAX107/AA). **********************************	REQUEST: UNDS FROM OR R SUPPORTIN ***********************************	48,792 OTHER CURREN' G SERVICES - RE	EVENUE COLI	ECTION	*****
14-002 EXI TRA SEF (TA	ECUTIVE RECADE-OFF FUNCES FOR SEX 107/AA).	QUEST: NDS FROM OTH SUPPORTING S **************** OT CONCUR.	SERVICES - REVI	**************************************	CTION	****	EXECUTIVE F TRADE-OFF F SERVICES FO (TAX107/AA). **********************************	REQUEST: UNDS FROM OR R SUPPORTIN ***********************************	48,792 OTHER CURREN' G SERVICES - RE ***********************************	EVENUE COLI	ECTION	*****

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 491 of 597

Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 1:
Subject Committee:

110201040000

FIN

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-001			(150,000)			(150,000) A			(150,000)			(150,000)
EXI	ECUTIVE REQ	QUEST:					EXECUTIVE R	EQUEST:				
SEF	VICES (TAX	107/AA) TO PE	RSONAL SERVICE ERSONAL SERVIC ICE (TAX107/AC).	ES FOR INFO			SERVICES (TA	X107/AA) TO	PERSONAL SERV PERSONAL SER PFFICE (TAX107/2	VICES FOR IN		
***	******	******	******	*****	******	****	*******	******	******	******	*****	*****
НО	USE CONCUE	RS.					SENATE CONO DETAIL OF GO		REQUEST:			
PE		` '	QUEST: PERM ADMINIST	RATIVE RUI	LES SPECIALIS	Т		RVICES FOR	(1) ADMINISTRA	ATIVE RULES	SPECIALIST	
SE	E TAX107 SEC	Q. NO. 20-002 A	AND 20-003.				SEE TAX107 S	EQ. NO. 20-00	02; 20-003.			
	E TAX107 SEC	Q. NO. 20-002 A	(9,708)			(9,708) A	SEE TAX107 S	EQ. NO. 20-00	(9,708)			(9,708)
20-002	E TAX107 SEQ					(9,708) A	SEE TAX107 S					(9,708)
20-002 EXI TRA SEF	ECUTIVE REQ ADE-OFF FUN VICES (TAX)	QUEST: IDS FROM PER 107/AA) TO PE		ES FOR INFO		(9,708) A	EXECUTIVE RI TRADE-OFF FU SERVICES (TA	EQUEST: UNDS FROM X107/AA) TO		VICES FOR IN		(9,708)
20-002 EXI TRA SEF TEO	ECUTIVE REQ ADE-OFF FUN AVICES (TAXI CHNOLOGY S	QUEST: NDS FROM PER 107/AA) TO PE SERVICES OFF	(9,708) RSONAL SERVICE ERSONAL SERVIC	ES FOR INFO	DRMATION		EXECUTIVE RI TRADE-OFF FU SERVICES (TA TECHNOLOGY	EQUEST: UNDS FROM X107/AA) TO SERVICES O	(9,708) PERSONAL SERV PERSONAL SER	VICES FOR IN AC).	FORMATION	
20-002 EXI TRA SEF TEC	ECUTIVE REQ ADE-OFF FUN AVICES (TAXI CHNOLOGY S	QUEST: NDS FROM PER 107/AA) TO PER SERVICES OFF	(9,708) RSONAL SERVICE ERSONAL SERVIC ICE (TAX107/AC).	ES FOR INFO	DRMATION		EXECUTIVE RI TRADE-OFF FU SERVICES (TA TECHNOLOGY ************************************	EQUEST: UNDS FROM X107/AA) TO SERVICES O	(9,708) PERSONAL SERV PERSONAL SERV PFICE (TAX107/2	VICES FOR IN AC).	FORMATION	((),)
20-002 EXI TRA SEF TEC **** HO	ECUTIVE REQ ADE-OFF FUN EVICES (TAXI CHNOLOGY S ************************************	QUEST: NDS FROM PER 107/AA) TO PER SERVICES OFF ***********************************	(9,708) RSONAL SERVICE ERSONAL SERVIC ICE (TAX107/AC). ***********************************	ES FOR INFO	DRMATION		EXECUTIVE RI TRADE-OFF FU SERVICES (TA TECHNOLOGY	EQUEST: UNDS FROM X107/AA) TO SERVICES O	(9,708) PERSONAL SERV PERSONAL SERV PFICE (TAX107/2	VICES FOR IN AC).	FORMATION	
20-002 EXI TRA SEF TEC ***** HO DE PA	ECUTIVE REQ ADE-OFF FUN EVICES (TAXI CHNOLOGY S ************************************	QUEST: NDS FROM PER 107/AA) TO PER ERVICES OFF ***********************************	(9,708) RSONAL SERVICE ERSONAL SERVIC ICE (TAX107/AC). ***********************************	ES FOR INFO	DRMATION		EXECUTIVE RI TRADE-OFF FU SERVICES (TA TECHNOLOGY ************************************	EQUEST: UNDS FROM X107/AA) TO SERVICES O ***********************************	(9,708) PERSONAL SERV PERSONAL SERV PFICE (TAX107/2 ***********************************	VICES FOR IN AC).	FORMATION	(,,,,,,

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 492 of 597

Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #:

110201040000

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-003			159,708			159,708 A			159,708			159,708
EXEC	CUTIVE REC	QUEST:					EXECUTIVE RI	EQUEST:				
SERV	159,708 159,708 UTIVE REQUEST: DE-OFF FUNDS FROM PERSONAL SERVICES FOR SUPPORTING ICES (TAX107/AA) TO PERSONAL SERVICES FOR INFORMATION NOLOGY SERVICES OFFICE (TAX107/AC).						SERVICES (TA	X107/AA) TO	PERSONAL SERV PERSONAL SER FFICE (TAX107/	RVICES FOR IN		
			`		*****	*****			*******	,	*****	*****
HOU	JSE CONCUI	RS.					SENATE CON	CURS.				
							DETAIL OF GO	OVERNOR'S R	EQUEST:			
DET	AIL OF GOV	ERNOR'S REC	QUEST:				PERSONAL SE	ERVICES FOR	(1) PERM IT BA	ND D (#1597; 1	59,708)	
PERS	SONAL SER	VICES FOR (1)	PERM IT BAND	D (#1597; 159,	708)							
							SEE TAX107 S	EO. NO. 20-00	1: 20-002.			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 493 of 597 6:59 am

Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: Subject Committee:

110201040000 FIN

			HB200	HD1					HB200	SD1		
-		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001	3.00		99,756	3.00		99,756 A	3.00		99,756	3.00		99,756 A
EXE	CUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
ANI (TAX	PROCESSIN X105/BA), CO	NG (TAX105/BO OMPLIANCE (T	T POSITIONS AND C), TAX SERVICES TAX100/CP) AND C REVENUE COLL	S AND PROCE COMPLIANCE	ESSING E (TAX100/CO)	CES	AND PROCESS (TAX105/BA), (SING (TAX105/ COMPLIANCE	NT POSITIONS A BC), TAX SERVI (TAX100/CP) AN S - REVENUE CC	CES AND PRO ND COMPLIAN	OCESSING NCE (TAX100/C	
****	*****	******	*****	*****	*****	****	******	*****	******	*****	******	****
ЮН	JSE CONCUI	RS.					SENATE CON [REFERENCE]			
(1) I (1) I (1) I (1) I	PERM MANA PERM MANA PERM MANA PERM MANA	AGEMENT ANA AGEMENT ANA AGEMENT ANA	QUEST: ALYST V (#1542) ALYST III (#12002) ALYST III (#39132) ALYST III (#49981; ALYST III (#34204;	52,824)			(1) PERM MAN (1) PERM MAN	NAGEMENT A NAGEMENT A	MENDED REQU NALYST V (#154 NALYST III (#49! NALYST III (#34:	981; 52,824)		
SEE	TAX100 SEG	Q. NO. 31-001 A Q. NO. 31-001 A	AND 32-001.	16,552)			(1) PERM MAN (1) PERM MAN (1) PERM MAN	NAGEMENT A NAGEMENT A NAGEMENT A NAGEMENT A	EQUEST: NALYST III (#39 NALYST III (#120 NALYST V (#154 NALYST III (#490 NALYST III (#34)	002) 42) 981; 52,824)		
							SEE TAX 100 S SEE TAX 100 S SEE TAX 105 S SEE TAX 105 S	SEQ. NO. 32-00 SEQ. NO. 31-00	1. 1.			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Tuesday, April 13, 2021 Page 494 of 597 6:59 am

Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: Subject Committee:

110201040000

FIN

		HB	200 HD1					HB20	0 SD1		
		2022		2023			2022			2023	
EQ#	Perm	Temp Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001		(1,148,000)			(1,148,000) A			(1,148,000)			(1,148,000) A
EXE	ECUTIVE REQ	QUEST:				EXECUTIVE R	EQUEST:				
	OUCE FUNDS X107/AA).	S FOR SUPPORTING SERVICE	ES - REVENUE C	OLLECTION		REDUCE FUND (TAX107/AA).	OS FOR SUPPO	ORTING SERVIC	ES - REVENU	E COLLECTIO	N
****	*****	*******	******	******	*****	*******	******	******	*****	******	*****
НО	USE CONCUI	RS.				SENATE CONC DETAIL OF GO		EQUEST:			
DE	TAIL OF GOV	VERNOR'S REQUEST:				TAX SYSTEM	MODERNATION	ON PROJECT M	ANAGEMENT	(-100,000)	
TAX	X SYSTEM M	ODERNIZATION PROJECT N	IANAGEMENT ((-100,000)				TECHNOLOGY	` ' '		
		EVENTION TECHNOLOGY (-	· /					IT MANAGEME	NT PLATFOR	M (-100,000)	
		NIC CONTENT MANAGEMEN	T PLATFORM (-	-100,000)		OPERATING S	, ,	· /	PDD ITTO IC / C		
		PPLIES (-48,000)	DDDITDIG (200	000)		OFFICE SUPPL	LIES: REDUCT	TON OF FORMS	PRINTING (-2	200,000)	
OFF	FICE SUPPLIE	ES: REDUCTION OF FORMS I	PKINTING (-200,	000)							
62-001					A	0.00	0.00	0	0.00	0.00	0 1
EXE	ECUTIVE REQ	QUEST:				EXECUTIVE R	EQUEST:				
RED	OUCE (3) PER	MANENT AND (8) TEMPORA	ARY POSITIONS	FOR		REDUCE (3) PE	ERMANENT A	ND (8) TEMPOR	ARY POSITIO	NS FOR	
SUP	PORTING SE	ERVICES - REVENUE COLLEG	CTION (TAX107	/AA).		SUPPORTING S	SERVICES - RI	EVENUE COLLE	ECTION (TAX1	.07/AA).	
****	*****	*******	******	******	*****	********	******	*******	******	******	*****
HO	USE DOES NO	OT CONCUR.				SENATE DOES					
						DETAIL OF GO		•			1.602
		VERNOR'S REQUEST:	I IOT (#117470 #	120004 #12160	22	` '		E RULES SPECIA	ALIST (#11647)	0, #120984, #12	1602;
	PERM ADMII),000 EACH)	NISTRATIVE RULES SPECIA	LIST (#116470, #	120984, #12160	02;	-150,000 EACH	/	E RULES OFFICI	FR (#102247: -1	119 028)	
	· /	NISTRATIVE RULES OFFICE	R (#102247: _119	028)		\ /		E RULES SPECIA	,		
` /		NISTRATIVE RULES SPECIA				\ /		E RULES SPECIA	`		
		NISTRATIVE RULES SPECIAL				\ /		E RULES SPECIA	`		
` '		NISTRATIVE RULES SPECIA	,	· /		(1) TEMP ADM	MINISTRATIVE	E RULES SPECIA	ALIST (#11778:	5; -82,800)	
(1)	TEMP ADMIN		,			(1) TEMP ADM	MINISTRATIVE	E RULES SPECIA	ALIST (#11803:	5; -60,828)	
(1) 7 (1) 7		NISTRATIVE RULES SPECIA	LIST (#11//03; -0								
(1) 7 (1) 7 (1) 7	TEMP ADMIN	NISTRATIVE RULES SPECIA NISTRATIVE RULES SPECIA	,			(1) TEMP ADM	MINISTRATIVE	E RULES SPECIA	ALIST (#118504	4; -91,068)	
(1) 7 (1) 7 (1) 7 (1) 7	TEMP ADMIN TEMP ADMIN		LIST (#118035; -	60,828)		` '		E RULES SPECIA E APPEALS OFF	*		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 495 of 597

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

110201040000 Structure #: Subject Committee:

Program ID:

FIN

			HB20	00 HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
64-001	(6.00)	(1.00)		(6.00)	(1.00)		A	(6.00)	(1.00)		(6.00)	(1.00)	
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
	` /		(1) TEMPORAR ENUE COLLECT					REDUCE (6) PE SUPPORTING S		` /			
****	******	******	*******	******	*******	****		*******	******	******	******	*******	*****
HOU	SE CONCUR	RS.						SENATE CON					
(1) P (1) P (1) T (1) P (2) P EAC	ERM PURCE ERM INCOM EMP ADMIN ERM HUMA ERM ADMIN H)	IE TAX SPECIA IISTRATIVE RI N RESOURCES IISTRATIVE R	UEST: NICIAN II (#1159 ALIST V (#40577 ULES SPECIALI G ASSISTANT IV ULES SPECIALI ASSISTANT (#1	7; -1.00A) IST (#102248; -1. 7 (#118524; -1.00 IST (#120986, #1	A)			(1) PERM PUR (1) PERM INCO (1) TEMP ADM (1) PERM HUM (2) PERM ADM	OVERNOR'S RECHASING TECTOME TAX SPECTION TO THE TAX SPECTION TO THE TAX SPECTION TO THE TAX SECUTIVE TO TH	HNICIAN II (#1 ZIALIST V (#40: RULES SPECIA ES ASSISTANT RULES SPECIA	577) ALIST (#102248 TIV (#118524) ALIST (#120986	,	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 496 of 597

13.00

24.00

78.00

3,567,116

12,502,996

13.00

24.00

78.00

3,567,116 B

12,502,996

Program ID:

В

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #:

110201040000

3,567,116

12,502,996

13.00

24.00

78.00

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
0-001													
							В	0.00	0.00	0	0.00	0.00	0
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
	()	` /	TEMPORARY POS					()		(8) TEMPORARY			PR .
SUPF	PORTING SEI	RVICES - REV	ENUE COLLECTION	ON (TAX107/A	AA).			SUPPORTING	SERVICES - F	REVENUE COLLEC	CTION (TAX10	07/AA).	
****	******	******	*******	******	******	*****		******	******	*******	*****	******	*****
HOU	JSE DOES NO	OT CONCUR.						SENATE DOE	S NOT CONC	UR.			
								FROM TAX A	DMINISTRAT	TION SPECIAL FUN	ND.		
FRO	M TAX ADM	(INISTRATIO	N SPECIAL FUND.					DETAIL OF G	OVEDNODIC	DEOLIEST.			
DET	AIL OF GOV	ERNOR'S REG	MIEST.							KEQUEST. STIGATION SUPEI	RVISOR (#2119	94: 115 788)	
			GATION SUPERVI	SOR (#21194:	115.788)			()		STIGATOR (#38686	`	,, 112,, 00)	
. ,			GATOR (#38686; 84	,	110,700)			` /		E RULES SPECIAL		; #120984; #12	1602;
. ,			RULES SPECIALIS		20984; #12160	2;		150,000 EACH)		`		
150,0	000 EACH)			` '				(1) TEMP ADM	MINISTRATIV	E RULES OFFICE	R (#102247; 11	9,028)	
(1) T	EMP ADMIN	ISTRATIVE F	RULES OFFICER (#	102247; 119,02	28)			(1) TEMP ADN	IINISTRATIV	E RULES SPECIAL	LIST (#102245;	88,104)	
(1) T	EMP ADMIN	ISTRATIVE F	RULES SPECIALIST	Γ (#102245; 88	,104)			(1) TEMP ADN	IINISTRATIV	E RULES SPECIAL	LIST (#103171;	75,324)	
(1) T	EMP ADMIN	ISTRATIVE F	RULES SPECIALIST	Γ (#103171; 75	,324)			· /		E RULES SPECIAL		· / /	
. ,			RULES SPECIALIST					` /		E RULES SPECIAI	,		
(/			RULES SPECIALIST	,	, ,			` /		E RULES SPECIAL	,		
. ,			RULES SPECIALIST					` /		E RULES SPECIAL	,		
· /			RULES SPECIALIST	,	, ,			· /		E APPEALS OFFIC	JER (#1208/0;	82,800)	
	EMP ADMIN IGE BENEFI		APPEALS OFFICER	(#1208/0; 82,	800)			FRINGE BENE	EF113 (0/3,3/3	o)			
FKII	NGE DENETI	13 (0/3,3/3)					I						
A	(3.00)	(1.00)	(5,406,680)	(3.00)	(1.00)	(, , ,	CHANGES BY MOF	(3.00)	(1.00)	(5,406,680)	(3.00)	(1.00)	(5,406,680)
В _			21,980			21,980		0.00	0.00	21,980	0.00	0.00	21,980
_	(3.00)	(1.00)	(5,384,700)	(3.00)	(1.00)	(5,384,700)	TOTAL CHANGES	(3.00)	(1.00)	(5,384,700)	(3.00)	(1.00)	(5,384,700)
Α	78.00	11.00	8,935,880	78.00	11.00	8,935,880	BUD. TOTALS	78.00	11.00	8,935,880	78.00	11.00	8,935,880
_													

3,567,116

12,502,996 TOTAL BUDGET

13.00

24.00

78.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 497 of 597

Program ID:

TRN102

DANIEL K. INOUYE INTERNATIONAL AIRPORT

Structure #: 03
Subject Committee:

030101000000

TRN

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	692.00		235,020,904	692.00		235,020,904 B	692.00		235,020,904	692.00		235,020,904 E
			1,405,500			1,405,500 N			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												
***			******	*****			**********		*****		****	****
			THE RAPID, SAFE						ATE THE RAPID, SA AND GOODS INTO			TIC .
			D GOODS INTO, W. OPERATING AIRP						ND OPERATING A	· · · · · ·		IL
			DANIEL K. INOUY			ORT.			AT DANIEL K. INO			RPORT.
4-001			1,980,238			1,980,238 B			1,980,238			1,980,238 F
			1,980,238			1,980,238 B			1,900,236			1,980,238
AD	DD FUNDS FOR	COLLECTI	VE BARGAINING C	OSTS.			ADD FUNDS F	OR COLLEC	CTIVE BARGAININ	G COSTS.		
***	******	*****	*******	*****	******	*****	********	******	*******	******	******	*****
НС	DUSE CONCUR	as.					SENATE CON	ICURS.				
6-001												
			(1,150,440)			(1,150,440) B	1		(1,150,440)			(1,150,440) I
BU	DGET PREP:						BUDGET PREI	P:				
RE	DUCE FUNDS	FOR FOR NO	ON-RECURRING CO	OSTS (TRN102	2/BC).		REDUCE FUN	DS FOR FOR	NON-RECURRING	COSTS (TRN	102/BC).	
(-1,	,150,440B/-1,15	0,440B)		`	,		(/-1,150,440B; /	(-1,150,440B)		`	,	
		*****	******	*****	*****	****	*******	*****	******	******	******	****
***	******											

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 498 of 597

Program ID:

TRN102

DANIEL K. INOUYE INTERNATIONAL AIRPORT

Structure #: 03
Subject Committee:

030101000000

TRN

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-002												
			(13,611,408)			(13,611,408) B			(13,611,408)			(13,611,408) B
BUI	OGET PREP:						BUDGET PREP	:				
RED	OUCE FUNDS	FOR NON-RE	CURRING COSTS	(TRN102/BC)			REDUCE FUND	OS FOR NON-F	RECURRING CO	STS (TRN102/I	3C).	
	,611,408B/-13			,			(/-13,611,408B; /			`	,	
****	******	******	******	*******	******	*****	*******	*******	******	******	******	****
НО	USE CONCU	RS.					SENATE CONC	CURS.				
6-003												
0 003			(450,000)			(450,000) B	ı		(450,000)			(450,000) B
BUI	OGET PREP:						BUDGET PREP	:				
			CURRING COSTS	(TRN102/BC)					RECURRING CO	STS (TRN102/I	BC).	
(-45)	0,000B/-450,0	00B)					(/-450,000B; /-45	50,000B)				
***	******	*****	******	******	******	*****	*********	******	******	*****	******	*****
HO	USE CONCU	RS.					SENATE CONC	CURS.				
6-004												
			(9,555,000)			(9,555,000) B			(9,555,000)			(9,555,000) B
BUI	OGET PREP:						BUDGET PREP	:				
	OUCE FUNDS 555,000B/-9,5		CURRING COSTS	(TRN102/BC)			REDUCE FUND (/-9,555,000B; /-		RECURRING CO	STS (TRN102/I	BC).	
****	******	******	******	*******	******	*****	*********	*******	******	******	******	*****
HO	USE CONCU	RS.					SENATE CONC	CURS.				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 499 of 597

TRN102

DANIEL K. INOUYE INTERNATIONAL AIRPORT

030101000000 Structure #:

Subject Committee:

Program ID:

TRN

			HB200 1	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001												
	(0.50)		(15,120)	(0.50)		(15,120) B	(0.50)		(15,120)	(0.50)		(15,120) E
EXE	CUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
		PERMANENT I LL AIRPORT (T	POSITION AND FU RN102/BC).	NDS FOR DA	ANIEL K. INOU	YE	`	/	NT POSITIONS A AIRPORT (TRN10		OR DANIEL K.	
****	******	*****	******	*****	*****	****	********	*****	******	******	*****	*****
HOU	JSE CONCU	RS.					SENATE CON	CURS.				
(1) P			QUEST: TION PROGRAM A	SSISTANT I	SR08 (#41967;		DETAIL OF G (0.5) PERM VI -15,120)		EQUEST: MATION PROGRA	AM ASSISTAN	VT I SR08 (#419	67;
SEE	TRN102 SEG	Q. NO. 10-002.					SEE TRN102 S	SEQ. NO. 10-00	2.			
10-002												
	0.50		15,120	0.50		15,120 B	0.50		15,120	0.50		15,120 B
EXE	CUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
	` '		POSITIONS AND F RPORT (TRN102/BO		OANIEL K.		`	/	NT POSITIONS A AIRPORT (TRN10		OR DANIEL K.	
****	*****	******	******	*****	******	*****	*******	*****	******	******	******	*****
HOU	JSE CONCU	RS.					SENATE CON	CURS.				
(1) P 0.25	PERM VISITO B; 7,560B)		QUEST: TION PROGRAM A: TION PROGRAM A:				7,560)	ISITOR INFOR	EQUEST: RMATION PROGE		`	ŕ
` '												

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 500 of 597

Program ID:

TRN102

DANIEL K. INOUYE INTERNATIONAL AIRPORT

Structure #:

030101000000

			HB200 1	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001												
	(3.00)		(202,763)	(3.00)		(202,763) B	(3.00)		(202,763)	(3.00)		(202,763) I
EXI	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
INC	OUYE INTERN	` /	NT POSITIONS AN RPORT (TRN102/BC B).			K.		RNATIONAL .	NENT POSITIONS AIRPORT (TRN10 5/BB).			EL K.
***	******	*****	******	******	*****	*****	*******	*****	*******	*****	*****	*****
НО	USE CONCU	RS.					SENATE CON	CURS.				
(3) #28 OT	PERM VISITO 3551, #28552; HER PERSON		TION PROGRAM AS 30,240B EACH)	SSISTANT I S	SR08 (#18899,		DETAIL OF GO (3) PERM VISI #28551, #28552 OTHER PERSO FRINGE BENE	TOR INFORM 2; -30,240 EAC ONAL SERVIC	MATION PROGRAI CH) CES (-65,776)	M ASSISTANT	`I SR08 (#1889	99,
SEI	E TRN195 SE	Q. NO. 30-001.					SEE TRN195 S	EQ. NO. 30-00	01.			
60-001												
			(1,405,500)			(1,405,500) N			(1,405,500)			(1,405,500)
EXI	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
	DUCE FUNDS N102/BC).	FOR DANIEL	K. INOUYE INTER	NATIONAL	AIRPORT		REDUCE FUNE (TRN102/BC).	OS FOR DANI	EL K. INOUYE IN	TERNATIONA	L AIRPORT	
***	******	******	*******	******	*****	****	*******	*****	*******	*****	******	*****
НО	USE CONCU	RS.					SENATE CON	CURS.				
OT	HER MISC EX	VERNOR'S REQ XP (-18,000B) (-1,387,500B)	QUEST:				DETAIL OF GO OTHER MISC ARFF VEHICL	EXP (-18,000)	~			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 501 of 597

Program ID:

TRN102

DANIEL K. INOUYE INTERNATIONAL AIRPORT

Structure #:

030101000000

Subject Co	линисс.	TRN										
			HB20	0 HD1					HB20	0 SD1		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001	reriii	тетр	Aint	reriii	тепір	Allit	reriii	тетр	Allit	reriii	тетр	Aiiit
100-001			1,150,440			1,150,440 B			1,150,440			1,150,440 E
EV	ECUTIVE DE	OUEST.	, , -			, , .	EVECUTIVE	EOLIECT.	, , -			, , -
EX	ECUTIVE RE	EQUEST:					EXECUTIVE R	EQUEST:				
	DD FUNDS FO RN102/BC).	OR DANIEL K. I	INOUYE INTERN	ATIONAL AIRF	PORT		ADD FUNDS FO (TRN102/BC).	OR DANIEL K	C. INOUYE INTE	RNATIONAL A	AIRPORT	
***	*****	******	******	******	******	*****	********	*****	*****	*****	******	*****
НС	OUSE CONCU	JRS.					SENATE CON	CURS.				
GA OI FU MA EQ MO BU	AS - MOTOR L - MOTOR V JEL, OIL, AND JEL, OIL, AND AINT MATER QUIPMENT R OTOR VEHIC OTOR VEHIC JILDING ANI	RIALS SUPPLIE EPAIR PARTS (LE PARTS (150 LE ACCESSOR	L (95,000B) DB) ER THAN MOTOR S AND PARTS (2: (350,000B) D,000B) EIES (70,000B) TON MATERIALS	20,000B)	00B)		MAINT MATE EQUIPMENT I MOTOR VEHI MOTOR VEHI	R VEHICLE FU VEHICLE (2,1 ND LUBE - OT ERIALS SUPPL REPAIR PART CLE PARTS (CLE ACCESSI ND CONSTRUC	JEL (95,000) 40) HER THAN MO' LIES AND PARTS (S (350,000) 150,000) ORIES (70,000) CTION MATERL	S (220,000)	(3,300)	
101-001			13,611,408			13,611,408 B			13,611,408			13,611,408 E
EX	ECUTIVE RE	EQUEST:	15,011,100			15,011,100 2	EXECUTIVE R	EQUEST:	15,011,100			15,011,100
	DD FUNDS FO RN102/BC).	OR DANIEL K. I	NOUYE INTERN	ATIONAL AIRF	PORT		ADD FUNDS F (TRN102/BC).	OR DANIEL K	INOUYE INTE	RNATIONAL A	AIRPORT	
***	*****	*****	******	*****	******	*****	*******	*****	******	*****	******	****
НС	OUSE CONCU	JRS.					SENATE CON	CURS.				
RE RE RE RE	EPAIR AND M EPAIR AND M EPAIR AND M EPAIR AND M EPAIR AND M	IAINTENANCE IAINTENANCE IAINTENANCE IAINTENANCE	QUEST: E MACH & EQUIP E BLDG & STRUC E GROUNDS - RO E - MOTOR VEHIC E TXWYS & RNW E - OTHERS (300,0	TURE - ROUTH UTINE (2,524,00 CLES (1,500,000 YS - ROUTINE	NE (6,100,000 00B) 0B)		REPAIR AND	MAINTENAN MAINTENAN MAINTENAN MAINTENAN MAINTENAN	REQUEST: CE MACH & EQ CE BLDG & STR CE GROUNDS - CE - MOTOR VE CE TXWYS & R CE - OTHERS (3	RUCTURE - RO ROUTINE (2,52 EHICLES (1,500 NWYS - ROUTI	UTINE (6,100,0 24,000) ,000)	,

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 502 of 597

Program ID:

TRN102

DANIEL K. INOUYE INTERNATIONAL AIRPORT

030101000000 Structure #:

			HB200	HD1						HB200	SD1		
		2022	110200		2023				2022	110200	521	2023	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
02-001													
			9,350,000			10,150,000	В			9,350,000			10,150,000
EXI	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
	D FUNDS FOR N102/BC).	DANIEL K.	INOUYE INTERNA	ΓΙΟΝΑL AIRPO	ORT			ADD FUNDS FO (TRN102/BC).	OR DANIEL	K. INOUYE INTER	NATIONAL A	IRPORT	
***	******	******	******	******	*****	*****		*****	******	******	*****	*****	****
НО	USE CONCUR	S.						SENATE CON	CURS.				
FRO	OM AIRPORT	REVENUE F	UND (O & M).					FROM AIRPOR	RT REVENU	E FUND (O & M).			
MA BU GR	ILDINGS AND	D EQUIPME STRUCTUR : 2,000,000B;	NT (2,500,000B) ES (FY22: 2,850,000 FY23: 1,400,000B)	B; FY23: 4,250	,000B)			BUILDINGS A	AND EQUIP ND STRUCT Y22: 2,000,00	MENT (2,500,000) TURES (FY22: 2,850 0; FY23: 1,400,000)	,000; FY23: 4,2	50,000)	
\$10	0,150,000 NON	RECURRING	.					\$10,150,000 NO	ON-RECURR	ING			
							CHANGES BY MOF						
B N	(3.00)		1,122,475 (1,405,500)	(3.00)		1,922,475 (1,405,500)		(3.00)		1,122,475 (1,405,500)	(3.00)		1,922,475 (1,405,500)
-	(3.00)	0.00	(283,025)	(3.00)	0.00	516,975	TOTAL CHANGES	(3.00)	0.00	(283,025)	(3.00)	0.00	516,975
В	689.00		236,143,379	689.00		236,943,379	BUD. TOTALS	689.00		236,143,379	689.00		236,943,379

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 503 of 597

Program ID:

TRN104

GENERAL AVIATION

Structure #: 03
Subject Committee:

030102000000

TRN

			HB200	HD1				HB200 SD1								
		2022		2023					2022			2023				
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt			
	31.00		10,142,453	31.00		10,142,453	В	31.00		10,142,453	31.00		10,142,453 E			
_	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							1									
***	******	******	*******	******	******	*****		*******	******	*******	******	******	*****			
OBJ	OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY								OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY							
PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL								PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL								
AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF								AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF								
	PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL							PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF								
	AND GENERAL AVIATION AIRCRAFT AT DANIEL K. INOUYE INTERNATIONAL AIRPORT.							COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT DANIEL K. INOUYE INTERNATIONAL AIRPORT.								
1111	EIG WITTOTWI	E TING ORT.					ļ									
4-001																
			280,673			280,673	В			280,673			280,673 E			
ADI	FUNDS FOR	COLLECTIV	E BARGAINING C	COSTS.				ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.								
******************								********************								
НО	USE CONCUE	RS.						SENATE CON	CURS.							
6-001																
			(1,770,000)			(1,770,000)	В			(1,770,000)			(1,770,000) E			
BUE	OGET PREP:							BUDGET PREP	:							
RED	UCE FUNDS	FOR NON-RE	CURRING COSTS	(TRN104/BC).				REDUCE FUNI	OS FOR NON	-RECURRING COS	STS (TRN104/B	C).				
	770,000B/-1,77			((/-1,770,000B; /-			(114.1011)	- /-				
	*****	*****	******	******	*****	*****		*******	*****	******	*****	*****	****			
****							l									

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 504 of 597

Program ID:

TRN104

GENERAL AVIATION

Structure #: 03
Subject Committee:

030102000000

TRN

			HB200 l	HD1			HB200 SD1								
		2022			2023				2022			2023			
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
100-001															
			99,000			99,000	В			99,000			99,000		
EXE	EXECUTIVE REQUEST:								EQUEST:						
ADD FUNDS FOR GENERAL AVIATION (TRN104/BC).								ADD FUNDS FOR GENERAL AVIATION (TRN104/BC).							
****	******	******	*******	******	******	*****		******	*****	********	******	******	*****		
HO	HOUSE CONCURS.								SENATE CONCURS.						
FRO	FROM AIRPORT REVENUE FUND.								FROM PASSENGER FACILITY CHARGE SPECIAL FUND.						
DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (99,000B)								DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (99,000)							
							CHANGES BY MOF								
В			(1,390,327)			(1,390,327)				(1,390,327)			(1,390,327)		
-	0.00	0.00	(1,390,327)	0.00	0.00	(1,390,327)	TOTAL CHANGES	0.00	0.00	(1,390,327)	0.00	0.00	(1,390,327)		
В	31.00		8,752,126	31.00		8,752,126	BUD. TOTALS	31.00		8,752,126	31.00		8,752,126		
-	31.00		8,752,126	31.00		8,752,126	TOTAL BUDGET	31.00		8,752,126	31.00		8,752,126		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 505 of 597

Program ID:

TRN111

030103000000

HILO INTERNATIONAL AIRPORT

Structure #:

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	86.00		23,999,705	86.00		23,999,705 В	86.00		23,999,705	86.00		23,999,705
_	86.00	0.00	23,999,705	86.00	0.00	23,999,705	86.00	0.00	23,999,705	86.00	0.00	23,999,705
- 1												
***	******	*****	*******	*****	******	*****	*******	*****	******	******	******	****
OB.	JECTIVE: TO	FACILITATE	THE RAPID, SAFE,	, AND ECONO	OMICAL		OBJECTIVE: T	O FACILITA	TE THE RAPID, SA	AFE, AND ECO	NOMICAL	
			GOODS INTO, WI	· · · · · · · · · · · · · · · · · · ·					AND GOODS INTO	· · · · · ·		E
			OPERATING AIRPO IILO INTERNATIO						ND OPERATING AI AT HILO INTERNA			
501	TORTING SE	KVICES III I	ILO IIVILIA VIIIO	TVIE THIC OR	1.) Sorr siernie	DETC TOES I				
4-001												
			335,433			335,433 B	ı		335,433			335,433 I
ADI	O FUNDS FOR	COLLECTIV	E BARGAINING CO	OSTS.			ADD FUNDS F	OR COLLEC	ΓΙVE BARGAININ	G COSTS.		
****	*****	*****	******	*****	******	*****	*******	*****	******	******	******	*****
НО	USE CONCUR	RS.					SENATE CON	CURS.				
6-001												
			(369,800)			(369,800) B	ı		(369,800)			(369,800)
BUI	OGET PREP:						BUDGET PREP) :				
REI	OUCE FUNDS	FOR NON-RE	CURRING COSTS	(TRN111/BD).			REDUCE FUNI	OS FOR NON	-RECURRING COS	TS (TRN111/B	D).	
	9,800B/-369,80			,			(/-369,800B; /-36			`	,	
***	*****	*****	*******	******	******	****	*******	******	*******	******	******	*****
110	USE CONCUR	25					SENATE CON	CURS.				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 506 of 597

Program ID:

TRN111

HILO INTERNATIONAL AIRPORT

Structure #: 03
Subject Committee:

030103000000

TRN

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-002												
			(519,300)			(519,300) B	1		(519,300)			(519,300)
BU	JDGET PREP:						BUDGET PREP:	:				
	EDUCE FUNDS 519,300B/-519,30		CURRING COSTS	(TRN111/BD).			REDUCE FUND (/-519,300B; /-51		ECURRING CO	STS (TRN111/E	BD).	
***	*****	******	******	******	*****	*****	********	*****	******	******	******	*****
Н	OUSE CONCUE	RS.					SENATE CONC	CURS.				
6-003												
			(2,575,000)			(2,575,000) B	T		(2,575,000)			(2,575,000)
BU	JDGET PREP:						BUDGET PREP:	:				
	EDUCE FUNDS 2,575,000B/-2,57		CURRING COSTS	(TRN111/BD).			REDUCE FUND (/-2,575,000B; /-2		ECURRING CO	STS (TRN111/E	3D).	
***	******	******	*****	******	*****	*****	********	*****	******	******	******	****
Н	OUSE CONCUE	RS.					SENATE CONC	CURS.				
100-001												
			600,000			600,000 B	1		600,000			600,000
EX	KECUTIVE REÇ	QUEST:					EXECUTIVE RE	EQUEST:				
AΙ	DD FUNDS FOR	R HILO INTER	NATIONAL AIRPO	ORT (TRN111/	BD).		ADD FUNDS FO	OR HILO INTE	RNATIONAL A	IRPORT (TRN1	11/BD).	
	******	******	******	******	*****	*****	********	*****	******	******	******	*****
***		25					SENATE CONC	CURS.				
	OUSE CONCU	.co.					EDOM AIDDOD	T REVENUE I	FUND (O & M).			
Н	OUSE CONCUE ROM AIRPORT		ND (O & M).				TROW AIRI OR		,			
H(REVENUE FU	, ,				DETAIL OF GO		, , , ,			
HG FF DI TE	ROM AIRPORT ETAIL OF GOV ERMITE TREA	REVENUE FU PERNOR'S REÇ TMENT (50,000	QUEST: OB)				DETAIL OF GO TERMITE TRE.	OVERNOR'S RI ATMENT (50,0	EQUEST:			
HO FF DI TE M	ROM AIRPORT ETAIL OF GOV ERMITE TREA' ISC BUILDING	REVENUE FU ZERNOR'S REÇ TMENT (50,000 G REPAIRS (400	QUEST: DB) D,000B)				DETAIL OF GO TERMITE TRE. MISC BUILDIN	OVERNOR'S RI ATMENT (50,0 IG REPAIRS (4	EQUEST: 000) 100,000)			
HO FF DI TE M	ROM AIRPORT ETAIL OF GOV ERMITE TREA	REVENUE FU ZERNOR'S REÇ TMENT (50,000 G REPAIRS (400	QUEST: DB) D,000B)				DETAIL OF GO TERMITE TRE.	OVERNOR'S RI ATMENT (50,0 IG REPAIRS (4	EQUEST: 000) 100,000)			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 507 of 597

Program ID:

TRN111

HILO INTERNATIONAL AIRPORT

030103000000 Structure #:

TRN

Subject Con	nmittee:	TRN	TRANSPOR	TATION									
			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF						
В			(2,528,667)			(2,528,667)				(2,528,667)			(2,528,667) B
_	0.00	0.00	(2,528,667)	0.00	0.00	(2,528,667)	TOTAL CHANGES	0.00	0.00	(2,528,667)	0.00	0.00	(2,528,667)
_							BUD. TOTALS						
В	86.00		21,471,038	86.00		21,471,038		86.00		21,471,038	86.00		21,471,038 B
_	86.00		21,471,038	86.00		21,471,038	TOTAL BUDGET	86.00		21,471,038	86.00		21,471,038

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 508 of 597

Program ID:

TRN114

ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 03
Subject Committee:

030104000000

TRN

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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
- 1						I						
***	******	******	******	******	*****	*****	********	******	******	*****	*****	*****
			THE RAPID, SAFE	*		C			TE THE RAPID, SA	*		NING
			ACILITIES AND S						T FACILITIES AN			
			ATIONAL AIRPORT		LICVICES 711				RNATIONAL AIRP		o den rees	
4-001												
			313,612			313,612 B			313,612			313,612 B
AD	D FUNDS FOR	R COLLECTIV	E BARGAINING C	COSTS.			ADD FUNDS F	OR COLLEC	TIVE BARGAININ	G COSTS.		
***	*****	******	*******	******	*****	*****	******	******	*******	*****	*****	*****
НС	OUSE CONCUI	RS.					SENATE CON	CURS.				
6-001												
			(504,000)			(504,000) B			(504,000)			(504,000) B
BU	DGET PREP:						BUDGET PREP) :				
RE	DUCE FUNDS	FOR NON-RI	ECURRING COSTS	(TRN114/BE).			REDUCE FUNI	OS FOR NON	-RECURRING COS	STS (TRN114/B	E).	
	04,000B/-504,0			,			(/-504,000B; /-5			X	,	
***	******	******	******	******	*****	*****	*******	******	*******	*****	*****	*****
110	OUSE CONCUI	25					SENATE CON	CURS				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 509 of 597

TRN114

ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE

Program ID: Structure #:

030104000000

			HB200	HD1					HB20	0 SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-002												
			(4,275,000)			(4,275,000) B	ı		(4,275,000)			(4,275,000) I
BUDGI	ET PREP:						BUDGET PREP	:				
	CE FUNDS ,000B/-4,27		CURRING COSTS	(TRN114/BE)			REDUCE FUND (/-4,275,000B; /-		ECURRING CO	STS (TRN114/E	E).	
*****	*****	******	******	******	*****	*****	********	******	******	*****	*****	*****
HOUSI	E CONCUI	RS.					SENATE CONC	CURS.				
6-003												
			(15,000)			(15,000) B	ı		(15,000)			(15,000) I
BUDGI	ET PREP:						BUDGET PREP	:				
	CE FUNDS 0B/-15,000		CURRING COSTS	(TRN114/BE)			REDUCE FUND (/-15,000B; /-15,		ECURRING CO	STS (TRN114/E	E).	
*****	******	******	******	******	******	*****	*******	******	*******	******	******	*****
HOUSI	E CONCUI	RS.					SENATE CONC	CURS.				
100-001												
			504,000			504,000 B			504,000			504,000 H
EXECU	JTIVE REC	QUEST:					EXECUTIVE RI	EQUEST:				
	UNDS FOR		IZUKA KONA IN	TERNATION A	AL AIRPORT A	AT	ADD FUNDS FO KEAHOLE (TRI		ONIZUKA KONA	A INTERNATIO	NAL AIRPOR	T AT
*****	******	******	******	******	******	*****	*******	******	******	******	******	*****
HOUSI	E CONCUI	RS.					SENATE CONC	CURS.				
FROM	AIRPORT	REVENUE FU	ND (O & M).				FROM AIRPOR	RT REVENUE I	FUND (O & M).			
DETAI	IL OF GOV	ERNOR'S REQ	UEST:				DETAIL OF GO	OVERNOR'S RI	EQUEST:			
JANIT	ORIAL SU	PPLIES (90,000	0B)				JANITORIAL S	, ,	,			
TAXIV	WAYS AND	RUNWAYS (350,000B)				TAXIWAYS A					
			GHTING (64,000B)				TERMINAL AN					

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 510 of 597

TRN114

0.00

0.00

(1,824,188)

0.00

0.00

ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #:

Program ID:

030104000000

			HB200	HD1					HB200	0 SD1		
		2022			2023			2022			2023	-
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001												
			1,307,200			1,307,200 B			1,307,200			1,307,200
EX	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
	D FUNDS FO		IZUKA KONA IN	TERNATIONA	AL AIRPORT A	T .	ADD FUNDS FO KEAHOLE (TR		ONIZUKA KONA	A INTERNATIO	NAL AIRPORT	AT
***	*****	*****	******	******	******	*****	********	******	*****	*****	*****	*****
НС	OUSE CONCU	RS.					SENATE CON	CURS.				
FR	OM AIRPORT	Γ REVENUE FU	ND.				FROM AIRPOR	RT REVENUE I	FUND.			
		VERNOR'S REQ VICES (1,307,20	-					OVERNOR'S RI RVICES (1,307,	•			
102-001												
			845,000			950,000 B			845,000			950,000
EX	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
	D FUNDS FO		IZUKA KONA IN	TERNATIONA	AL AIRPORT A	AT	ADD FUNDS FO KEAHOLE (TR		ONIZUKA KONA	A INTERNATIO	NAL AIRPORT	AT
***	*****	*****	******	******	******	*****	*******	*****	*****	*****	******	****
НС	OUSE CONCU	RS.					SENATE CON	CURS.				
FR	OM AIRPORT	Γ REVENUE FU	ND.				FROM AIRPO	RT REVENUE I	FUND.			
INT MI RE UIO	TERIOR UPGI SC BUILDING PAIR/REPLAG C DRYWELL	CE FENCING (1 MODIFICATIO	: 200,000B) 22: 545,000B; FY2)B)	23: 100,000B)		MISC BUILDIY REPAIR/REPL UIC DRYWELI	GRADING (FY: NG REPAIRS (F ACE FENCING L MODIFICATI	22: 200,000) FY22: 545,000; F	0,000)	FY23: 100,000)	
\$95	50,000 NON-R	ECURRING.					\$950,000 NON-	-RECURRING				
						CHANGES BY	/ MOF					
В			(1,824,188)			(1,719,188)			(1,824,188)			(1,719,188)

(1,719,188) TOTAL CHANGES

0.00

0.00

(1,824,188)

0.00

0.00

(1,719,188)

Tuesday, April 13, 2021

6:59 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

TRN114

ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #:

030104000000

TRANSPORTATION

Subject Con	mmittee:	TRN	TRANSPOR	RTATION									
			HB200	HD1						HB200	SD1		_
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							BUD. TOTALS						
В	107.00		26,006,201	107.00		26,111,201		107.00		26,006,201	107.00		26,111,201 B
	107.00		26,006,201	107.00		26,111,201	TOTAL BUDGET	107.00		26,006,201	107.00		26,111,201

Page 511 of 597

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 512 of 597

Program ID:

TRN116

WAIMEA-KOHALA AIRPORT

Structure #:

030105000000 TRN

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	4.00		1,946,044	4.00		1,946,044 B	4.00		1,946,044	4.00		1,946,044 I
_	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
- 1												
***	*****	*****	******	*****	******	****	*******	*****	******	*****	*****	*****
OB.	JECTIVE: TO	FACILITATE T	ΓΗΕ RAPID, SAFE,	AND ECONO	MICAL		OBJECTIVE: T	TO FACILITA	TE THE RAPID, SA	AFE, AND ECO	NOMICAL	
			GOODS WITHIN T			ř			ND GOODS WITH T FACILITIES ANI			
	IMEA-KOHA		ACILITIES AND SU	PPORTING S	ERVICES AT		WAIMEA-KOI			J SUPPORTING	G SERVICES A	A 1
4-001			10,108			10,108 B			10,108			10,108 I
ADI	D FUNDS FOR	COLLECTIV	E BARGAINING CO	OSTS.			ADD FUNDS F	OR COLLECT	TIVE BARGAINING	G COSTS.		
***	*****	*****	*****	******	******	****	********	******	******	******	******	*****
НО	USE CONCUR	S.					SENATE CON	CURS.				
C 001												
6-001			(1,195,000)			(1,195,000) B			(1,195,000)			(1,195,000) E
BUI	OGET PREP:						BUDGET PREP	P :				
RED	UCE FUNDS	FOR NON-RE	CURRING COSTS (TRN116/BE).			REDUCE FUNI	OS FOR NON-	RECURRING COS	TS (TRN116/B	E).	
(-1,	195,000B/-1,19	95,000B)		, ,			(/-1,195,000B; /	/-1,195,000B)		`	,	
***	******	*****	******	******	******	****	*******	******	******	******	******	*****
ПО	USE CONCUR	'S					SENATE CON	CURS.				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 513 of 597

Program ID:

TRN116

WAIMEA-KOHALA AIRPORT

Structure #: 03
Subject Committee:

030105000000

TRN

			HB200 l	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			210,000			210,000	В			210,000			210,000
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
ADI	FUNDS FOR	WAIMEA-KO	HALA AIRPORT (ΓRN116/BE).				ADD FUNDS F	OR WAIMEA-	-KOHALA AIRPOF	RT (TRN116/B	E).	
****	*****	*****	*******	*****	*****	****		******	******	******	*****	******	*****
ЮН	USE CONCUR	S.						SENATE CON	CURS.				
FRC	OM AIRPORT	REVENUE FU	ND.					FROM AIRPOR	RT REVENUE	FUND.			
		ERNOR'S REQ ICES (210,000I						DETAIL OF GO SECURITY SE		•			
							CHANGES BY MOF						
В			(974,892)			(974,892)				(974,892)			(974,892)
_	0.00	0.00	(974,892)	0.00	0.00	(974,892)	TOTAL CHANGES	0.00	0.00	(974,892)	0.00	0.00	(974,892)
В	4.00		971,152	4.00		971,152	BUD. TOTALS	4.00		971,152	4.00		971,152
-	4.00		971,152	4.00		971,152	TOTAL BUDGET	4.00		971,152	4.00		971,152

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 514 of 597

Program ID:

TRN118

UPOLU AIRPORT

Structure #: 030106000000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			519,500			519,500	В			519,500			519,500
	0.00	0.00	519,500	0.00	0.00	519,500	_	0.00	0.00	519,500	0.00	0.00	519,500
- 1							ı						
***	*****	*****	*****	*****	******	****		******	*****	******	*****	*****	*****
OB	JECTIVE: TO	FACILITATE T	HE RAPID, SAFE,	, AND ECONO	MICAL					TE THE RAPID, SA	*		
			GOODS WITHIN T							ND GOODS WITH FACILITIES AN			
	OLU AIRPOR		CILITIES AND SU	JPPOKTING S	EKVICES A I			UPOLU AIRPO		FACILITIES ANI	D SUPPORTIN	G SERVICES A	41
6-001			(470,000)			(470,000)	В			(470,000)			(470,000)
BU	DGET PREP:							BUDGET PREF) :				
RE	DUCE FUNDS	FOR NON-REC	CURRING COSTS	(TRN118/RF)				REDUCE FUNI	OS FOR NON-I	RECURRING COS	TS (TRN118/R	F)	
	70,000B/-470,00		CORRING COSTS	(TRIVITO/BL).				(/-470,000B; /-4		KLECKKING COS	115 (1KIVI16/B	L).	
***	*****	*****	******	******	******	****		******	*****	******	*****	*****	*****
НС	USE CONCUE	RS.						SENATE CON	CURS.				
							CHANGES BY MOF						
В			(470,000)			(470,000)				(470,000)			(470,000)
	0.00	0.00	(470,000)	0.00	0.00	(470,000)	TOTAL CHANGES	0.00	0.00	(470,000)	0.00	0.00	(470,000)
			40.500				BUD. TOTALS			40.700			
В			49,500			49,500				49,500			49,500
			49,500			49,500	TOTAL BUDGET			49,500			49,500

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 515 of 597

Program ID:

TRN131

KAHULUI AIRPORT

Structure #: 03
Subject Committee:

030107000000

TRN

			HB20	0 HD1					HB200	SD1		
		2022			2023			2022			2023	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	175.00		39,674,545	175.00		39,674,545 B	175.00		39,674,545	175.00		39,674,545
	175.00	0.00	39,674,545	175.00	0.00	39,674,545	175.00	0.00	39,674,545	175.00	0.00	39,674,545
- 1												
***	*****	******	******	*****	*****	*****	********	******	******	*****	*****	****
OE	BJECTIVE: TO	FACILITATE	THE RAPID, SAF	E. AND ECONO	OMICAL		OBJECTIVE:	TO FACILITA	TE THE RAPID, S	AFE, AND ECC	NOMICAL	
MO	OVEMENT OF	PEOPLE ANI	O GOODS INTO, W	VITHIN, AND O	UT OF THE		MOVEMENT	OF PEOPLE A	AND GOODS INTO	, WITHIN, ANI	O OUT OF TH	E
ST	ATE BY PROV	IDING AND	OPERATING AIRI	PORT FACILITI	ES AND				ND OPERATING A		LITIES AND	
SU	PPORTING SI	ERVICES AT I	KAHULUI AIRPOI	RT.			SUPPORTING	3 SERVICES A	AT KAHULUI AIRI	PORT.		
4-001												
			434,946			434,946 B			434,946			434,946
AD	D FUNDS FOI	R COLLECTIV	E BARGAINING	COSTS.			ADD FUNDS	FOR COLLEC	TIVE BARGAININ	G COSTS.		
***	*****	******	******	******	*****	*****	*******	*******	******	******	*****	*****
НС	OUSE CONCUI	RS.					SENATE CON	ICURS.				
6-001												
			(4,130,000)			(4,130,000) B			(4,130,000)			(4,130,000)
BU	DGET PREP:						BUDGET PRE	P:				
RE	DUCE FUNDS	FOR NON-RI	ECURRING COSTS	S (TRN131/BF).			REDUCE FUN	DS FOR NON	-RECURRING COS	STS (TRN131/B	F).	
	130,000B/-4,13			,			(/-4,130,000B;			`		
***	*****	******	******	******	*****	*****	*******	******	******	******	******	*****
***	USE CONCU	25					SENATE CON	ICURS				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 516 of 597

Program ID:

В

175.00

40,497,891

175.00

TRN131

KAHULUI AIRPORT

Structure #: 0
Subject Committee:

030107000000

TRN

TRANSPORTATION

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001													
			1,263,400			1,263,400	В			1,263,400			1,263,400
EXECU	JTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
ADD F	UNDS FOR	R KAHULUI AI	RPORT (TRN131/F	3F).				ADD FUNDS F	OR KAHULU	I AIRPORT (TRN1	31/BF).		
*****	*****	*****	******	*****	*****	*****		******	******	*******	******	******	*****
HOUSI	E CONCUR	RS.						SENATE CON	CURS.				
FROM	AIRPORT	REVENUE FU	ND.					FROM AIRPOR	RT REVENUE	E FUND.			
		ERNOR'S REQ VICES (1,263,40						DETAIL OF GO SECURITY SE		-			
01-001													
			3,255,000			3,200,000	В			3,255,000			3,200,000
EXECU	JTIVE REQ	QUEST:						EXECUTIVE R	EQUEST:				
ADD F	UNDS FOR	R KAHULUI AI	RPORT (TRN131/F	3F).				ADD FUNDS F	OR KAHULU	I AIRPORT (TRN1	31/BF).		
*****	******	******	******	******	*****	*****		*******	******	*******	******	******	*****
HOUSI	E CONCUR	RS.						SENATE CON	CURS.				
FROM	AIRPORT	REVENUE FU	ND (O & M).					FROM AIRPOR	RT REVENUE	E FUND (O & M).			
DETAI	IL OF GOV	ERNOR'S REQ	OUEST:					DETAIL OF GO	OVERNOR'S I	REOUEST:			
		-	T (FY22: 1,050,000)B)						MENT (FY22: 1,050	,000)		
BUILD	DINGS AND	STRUCTURE	ES (FY22: 705,000B	; FY23: 415,00	00B)			BUILDINGS A	ND STRUCT	URES (FY22: 705,0	00; FY23: 415,	000)	
GROU	NDS (FY22	2: 500,000B; FY	723: 1,185,000B)					`		FY23: 1,185,000)			
RUNW	VAYS AND	TAXIWAYS (FY22: 1,000,000B;	FY23: 1,600,00	00B)			RUNWAYS AN	ND TAXIWAY	YS (FY22: 1,000,00	0; FY23: 1,600,	,000)	
\$3,200,	,000 NON-F	RECURRING.						\$3,200,000 NO	N-RECURRIN	IG.			
							CHANGES BY MOF						
В			823,346			768,346	_			823,346			768,346
	0.00	0.00	823,346	0.00	0.00	768,346	TOTAL CHANGES	0.00	0.00	823,346	0.00	0.00	768,346
_	177.00		40.407.004	155.00		40.442.001	BUD. TOTALS	177.00		40.407.004	155.00		40.442.001

40,442,891

175.00

40,497,891

175.00

40,442,891 B

Tuesday, April 13, 2021

6:59 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

TRN131

KAHULUI AIRPORT

030107000000 Structure #: Subject Committee:

TRN

TRANSPORTATION

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	175.00		40,497,891	175.00		40,442,891 TOTAL B	UDGET	175.00		40,497,891	175.00		40,442,891

Page 517 of 597

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 518 of 597

1,000,694

Program ID:

TRN133

8.00

1,000,694

8.00

HANA AIRPORT

Structure #: 0.
Subject Committee:

030108000000

TRN

TRANSPORTATION

			HB200	HD1						HB200	SD1			
		2022			2023				2022			2023		
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	8.00		1,684,702	8.00		1,684,702	В	8.00		1,684,702	8.00		1,684,702	E
_	8.00	0.00	1,684,702	8.00	0.00	1,684,702		8.00	0.00	1,684,702	8.00	0.00	1,684,702	
- 1														
***	******	******	******	******	*****	****		******	******	******	******	*****	*****	
OB.	ECTIVE: TO	FACILITATE T	ΓΗΕ RAPID, SAFE	, AND ECONO	OMICAL			OBJECTIVE: 7	TO FACILITA	TE THE RAPID, SA	AFE, AND ECC	NOMICAL		
			GOODS WITHIN			ថ្ង				ND GOODS WITH				
	D OPERATIN NA AIRPORT		ACILITIES AND S	UPPORTING S	SERVICES AT			HANA AIRPO		T FACILITIES AN	D SUPPORTIN	G SERVICES A	A I	
							ı							_
4-001			35,992			35,992	В			35,992			35,992	1
A DI	S ELINIDO E O E	COLLECTIVI	E BARGAINING C	OCTC		,		ADD EINIDG E	OD COLLECT	IVE BARGAININ	C COSTS		,	
ADI) FUNDS FUR	COLLECTIVI	E BARGAINING C	0818.				ADD FUNDS F	OR COLLECT	IVE BARGAININ	G COSTS.			
***	******	******	******	******	*****	*****		*******	******	******	******	*****	*****	
НО	USE CONCUF	RS.						SENATE CON	CURS.					
6-001														
			(720,000)			(720,000)	В			(720,000)			(720,000)	E
BUI	OGET PREP:							BUDGET PREF	P:					
RED	UCE FUNDS	FOR NON-RE	CURRING COSTS	(TRN133/BF).				REDUCE FUNI	DS FOR NON-	RECURRING COS	STS (TRN133/B	F).		
(-72	0,000B/-720,00	00B)						(/-720,000B; /-7	20,000B)					
***	******	******	******	******	*****	****		*******	******	******	******	*****	*****	
НО	USE CONCUE	RS.						SENATE CON	CURS.					
							CHANGES BY MOF							—
В			(684,008)			(684,008)				(684,008)			(684,008)	E
-	0.00	0.00	(684,008)	0.00	0.00	(684,008)	TOTAL CHANGES	0.00	0.00	(684,008)	0.00	0.00	(684,008))
ъ.	0.00		1,000,604	0.00		1,000,000	BUD. TOTALS	0.00		1.000.604			1,000,000	
В	8.00		1,000,694	8.00		1,000,694		8.00		1,000,694	8.00		1,000,694	

1,000,694 TOTAL BUDGET

8.00

1,000,694

8.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 519 of 597

Program ID:

TRN135

KAPALUA AIRPORT

030109000000 Structure #: Subject Committee:

TRN

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	11.00		2,361,221	11.00		2,361,221 B	11.00		2,361,221	11.00		2,361,221
_	11.00	0.00	2,361,221	11.00	0.00	2,361,221	11.00	0.00	2,361,221	11.00	0.00	2,361,221
- 1												
***	******	******	*******	******	******	*****	******	******	******	******	******	*****
MO AN	VEMENT OF	PEOPLE AND G AIRPORT F	THE RAPID, SAFE GOODS WITHIN ACILITIES AND S	THE STATE B	Y PROVIDING	;	MOVEMENT (OF PEOPLE A ING AIRPOR	TE THE RAPID, S. .ND GOODS WITH T FACILITIES AN	HIN THE STAT	E BY PROVID	
4-001			144,003			144.003 B			144,003			144.003
ADI	O FUNDS FOR	COLLECTIV	E BARGAINING C	COSTS.		,	ADD FUNDS F	OR COLLECT	ΓIVE BARGAININ	G COSTS.		7
****	*****	*****	******	******	*****	****	******	*****	******	*****	*****	*****
НО	USE CONCUF	RS.					SENATE CON	CURS.				
6-001												
			(220,000)			(220,000) B			(220,000)			(220,000)
BUI	OGET PREP:						BUDGET PREP	:				
	OUCE FUNDS 0,000B/-220,00		CURRING COSTS	(TRN135/BF).			REDUCE FUNI (/-220,000B; /-2.		RECURRING COS	STS (TRN135/B	F).	
***	******	*****	*******	******	*****	*****	*******	******	******	******	******	*****
	USE CONCUF	• •					SENATE CON	CURS				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 520 of 597

Program ID:

TRN135

KAPALUA AIRPORT

Structure #: 03
Subject Committee:

030109000000

TRN

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			121,300			121,300	В			121,300			121,300
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
ADI	FUNDS FOR	KAPALUA A	IRPORT (TRN135/I	BF).				ADD FUNDS F	OR KAPALU	A AIRPORT (TRN1	135/BF).		
***	******	*****	*******	******	*****	****		*****	******	*******	******	******	*****
HO	USE CONCUR	.S.						SENATE CON	CURS.				
FRO	OM AIRPORT	REVENUE FU	ND.					FROM AIRPO	RT REVENUI	E FUND.			
		ERNOR'S REQ ICES (121,300						DETAIL OF G		•			
							CHANGES BY MOF						
В			45,303			45,303				45,303			45,303
_	0.00	0.00	45,303	0.00	0.00	45,303	TOTAL CHANGES	0.00	0.00	45,303	0.00	0.00	45,303
В	11.00		2,406,524	11.00		2,406,524	BUD. TOTALS	11.00		2,406,524	11.00		2,406,524
_	11.00		2,406,524	11.00		2,406,524	TOTAL BUDGET	11.00		2,406,524	11.00		2,406,524

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 521 of 597

Program ID:

TRN141

MOLOKAI AIRPORT

Structure #:

Subject Committee:

030110000000

TRN

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	14.00		4,119,532	14.00		4,119,532 B	14.00		4,119,532	14.00		4,119,532
	14.00	0.00	4,119,532	14.00	0.00	4,119,532	14.00	0.00	4,119,532	14.00	0.00	4,119,532
- 1							I					
***	*****	*****	******	******	******	*****	*******	*****	******	******	******	****
MC AN	VEMENT OF	PEOPLE AND G AIRPORT F.	THE RAPID, SAFE GOODS WITHIN ACILITIES AND S	THE STATE B	Y PROVIDING	3	MOVEMENT O	OF PEOPLE A ING AIRPOR	TE THE RAPID, SA AND GOODS WITH T FACILITIES AN	IIN THE STAT	E BY PROVID	
4-001			60,315			60.315 B			60,315			60,315
AD	D FUNDS FOR	COLLECTIV	ŕ	OCTC		00,313 В	A DD ELBIDG EG	OD COLLECT	,	COSTS		00,313
AD.	D FUNDS FOR	COLLECTIV	E BARGAINING C	.0818.			ADD FUNDS FO	OR COLLEC	ΓΙVE BARGAININ	G COS18.		
****	*****	*****	******	*****	******	*****	*******	******	******	*****	******	*****
НО	USE CONCUF	S.					SENATE CONC	CURS.				
6-001												
			(1,100,000)			(1,100,000) B	1		(1,100,000)			(1,100,000)
BUI	OGET PREP:						BUDGET PREP	:				
	OUCE FUNDS 100,000B/-1,10		CURRING COSTS	(TRN141/BF).			REDUCE FUNE (/-1,100,000B; /-		RECURRING COS	STS (TRN141/B	F).	
****	******	******	********	******	******	****	********	******	*******	******	******	*****
	USE CONCUE	25					SENATE CONC	TIDS				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 522 of 597

Program ID:

TRN141

MOLOKAI AIRPORT

Structure #: 03
Subject Committee:

030110000000

TRN

			HB200 1	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			157,000			157,000	В			157,000			157,000 I
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
ADI	FUNDS FOR	MOLOKAI Al	IRPORT (TRN141/E	BF).				ADD FUNDS F	OR MOLOKA	I AIRPORT (TRN1	41/BF).		
****	******	*****	******	*****	*****	****		******	******	******	*****	*****	*****
НО	USE CONCUR	as.						SENATE CON	CURS.				
FRO	OM AIRPORT	REVENUE FU	ND.					FROM AIRPO	RT REVENUE	E FUND.			
		ERNOR'S REQ ICES (157,000)						DETAIL OF GO SECURITY SE					
							CHANGES BY MOF						
В			(882,685)			(882,685)				(882,685)			(882,685) I
_	0.00	0.00	(882,685)	0.00	0.00	(882,685)	TOTAL CHANGES	0.00	0.00	(882,685)	0.00	0.00	(882,685)
							BUD. TOTALS						
В	14.00		3,236,847	14.00		3,236,847		14.00		3,236,847	14.00		3,236,847
-	14.00		3,236,847	14.00		3,236,847	TOTAL BUDGET	14.00		3,236,847	14.00		3,236,847

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 523 of 597

Program ID:

TRN143

KALAUPAPA AIRPORT

030111000000 Structure #:

			HB200	HD1						HB200	SD1		
SEO#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
SEQ#	7.00	тетр	1,033,919	7.00	тетр	1,033,919	В	7.00	тетр	1,033,919	7.00	тетр	1,033,919
-							_	-					
- 1	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													
****	******	******	******	******	******	****		********	******	******	*****	******	*****
			THE RAPID, SAFE, GOODS WITHIN T							TE THE RAPID, SA .ND GOODS WITH			ING
			ACILITIES AND SU							T FACILITIES ANI			
KA	LAUPAPA AI	RPORT.						KALAUPAPA	AIRPORT.				
4-001							_						
			32,036			32,036	В			32,036			32,036
AD	D FUNDS FOR	COLLECTIVI	E BARGAINING C	OSTS.				ADD FUNDS FO	OR COLLECT	TIVE BARGAINING	G COSTS.		
***	******	*****	******	*****	******	****		******	******	******	*****	******	*****
НО	USE CONCUI	RS.						SENATE CONC	CURS.				
6-001													
			(140,000)			(140,000)	В			(140,000)			(140,000)
								DAID GET DDED					
BUI	DGET PREP:							BUDGET PREP	:				
REI			CURRING COSTS	(TRN143/BF).					S FOR NON-	RECURRING COS	TS (TRN143/B	F).	
REI (-14 ****	DUCE FUNDS 40,000B/-140,00	00B) *******	CURRING COSTS	`	*****	****		REDUCE FUND (/-140,000B; /-14	OS FOR NON- 40,000B)	RECURRING COS	`	,	*****
REI (-14 ****	DUCE FUNDS 40,000B/-140,00	00B) *******		`	******	****		REDUCE FUND (/-140,000B; /-14	OS FOR NON- 40,000B)		`	,	*****
REI (-14 **** HO	DUCE FUNDS 40,000B/-140,00	00B) *******		`	******		CHANGES BY MOF	REDUCE FUND (/-140,000B; /-14	OS FOR NON- 40,000B)		`	,	*****
REI (-14 ****	DUCE FUNDS 40,000B/-140,00	00B) *******		`	********		CHANGES BY MOF	REDUCE FUND (/-140,000B; /-14	OS FOR NON- 40,000B)		`	,	(107,964)
REI (-14 **** HO	DUCE FUNDS 40,000B/-140,00	00B) *******	*******	`	0.00	(107,964)	CHANGES BY MOF TOTAL CHANGES	REDUCE FUND (/-140,000B; /-14	OS FOR NON- 40,000B)	******	`	,	
REI (-14 **** HO	DUCE FUNDS 10,000B/-140,00 **********************************	00B) *************** RS.	(107,964)	******		(107,964)		REDUCE FUND (/-140,000B; /-14 ************************************	OS FOR NON- 40,000B)	(107,964)	******	******	(107,964)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 524 of 597

Program ID:

TRN151

LANAI AIRPORT

Structure #: 03
Subject Committee:

030112000000

TRN

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	12.00		3,915,613	12.00		3,915,613 B	12.00		3,915,613	12.00		3,915,613 B
	12.00	0.00	3,915,613	12.00	0.00	3,915,613	12.00	0.00	3,915,613	12.00	0.00	3,915,613
- 1							I					
***	******	*******	*******	******	******	****	********	******	******	******	******	*****
MC AN	OVEMENT OF	PEOPLE AND G AIRPORT F.	THE RAPID, SAFE GOODS WITHIN ACILITIES AND S	THE STATE B	Y PROVIDING	3	MOVEMENT	OF PEOPLE A	TE THE RAPID, S. ND GOODS WITH T FACILITIES AN	IIN THE STAT	E BY PROVID	
4-001			1/2 155			162.155 B			1/2 155			1/2.155 D
			162,155			102,133 В			162,155			162,155 B
AD!	D FUNDS FOI	R COLLECTIV	E BARGAINING C	COSTS.			ADD FUNDS F	OR COLLECT	ΓIVE BARGAININ	G COSTS.		
****	*****	******	******	*****	******	*****	*******	******	******	******	******	*****
НО	USE CONCUI	RS.					SENATE CON	CURS.				
6-001												
			(870,000)			(870,000) B	1		(870,000)			(870,000) B
BUI	DGET PREP:						BUDGET PREI	P:				
	DUCE FUNDS 70,000B/-870,0		CURRING COSTS	(TRN151/BF).			REDUCE FUN (/-870,000B; /-8		RECURRING COS	STS (TRN151/B	F).	
***	*****	*****	******	*****	*****	****	********	*****	******	******	******	*****
	USE CONCUI	00					SENATE CON	CUDS				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 525 of 597

Program ID:

TRN151

LANAI AIRPORT

Structure #: 03
Subject Committee:

030112000000

TRN

			HB200 I	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			263,400			263,400	В			263,400			263,400
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
ADI	FUNDS FOR	LANAI AIRPO	ORT (TRN151/BF).					ADD FUNDS F	OR LANAI A	IRPORT (TRN151/I	BF).		
***	******	*******	*******	******	******	****		******	******	******	******	******	*****
НО	USE CONCUR	RS.						SENATE CON	CURS.				
FRO	OM AIRPORT	REVENUE FUI	ND.					FROM AIRPO	RT REVENUI	E FUND.			
		ERNOR'S REQ ICES (263,4001						DETAIL OF G SECURITY SE		•			
							CHANGES BY MOF						
В			(444,445)			(444,445)				(444,445)			(444,445) I
_	0.00	0.00	(444,445)	0.00	0.00	(444,445)	TOTAL CHANGES	0.00	0.00	(444,445)	0.00	0.00	(444,445)
В	12.00		3,471,168	12.00		3,471,168	BUD. TOTALS	12.00		3,471,168	12.00		3,471,168 I
-	12.00		3,471,168	12.00		3,471,168	TOTAL BUDGET	12.00		3,471,168	12.00		3,471,168

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 526 of 597

Program ID:

TRN161

LIHUE AIRPORT

Structure #: 03
Subject Committee:

030113000000

TRN

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	116.00		26,966,531	116.00		26,966,531	В	116.00		26,966,531	116.00		26,966,531
	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													
***	*****	******	*****	******	*****	*****		*******	*****	******	******	*****	****
OB	DIECTIVE: TO	EACII ITATE	THE RAPID, SAFE	E AND ECONO	OMICAI			ORIECTIVE: 1	O FACILITA	TE THE RAPID, S	AFE AND ECC	NOMICAI	
			GOODS WITHIN			G				AND GOODS WITH	,		DING
			ACILITIES AND S							T FACILITIES AN			
LII	HUE AIRPORT							LIHUE AIRPO	RT.				
4-001													
			325,043			325,043	В	1		325,043			325,043
AD	D FUNDS FOR	R COLLECTIV	E BARGAINING O	COSTS.				ADD FUNDS F	OR COLLEC	ΓΙVE BARGAININ	G COSTS.		
***	*****	******	******	******	*****	*****		********	*****	******	*****	*****	*****
НО	OUSE CONCUI	RS.						SENATE CON	CURS.				
6-001													
			(985,000)			(985,000)	В			(985,000)			(985,000)
EXI	ECUTIVE REC	QUEST:						EXECUTIVE R	EQUEST:				
REI	DUCE FUNDS	FOR LIHUE	AIRPORT (TRN161	/BG).				REDUCE FUNI	OS FOR LIHU	JE AIRPORT (TRN	161/BG).		
***	*****	******	******	******	*****	*****		********	*****	******	******	*****	****
НО	OUSE CONCUI	RS.						SENATE CON	CURS.				
DE	TAIL OF GOV	ERNOR'S RE	QUEST:					DETAIL OF G	OVERNOR'S	REQUEST:			
OT	HER CURREN	T EXPENSES	5 (-985,000B)					OTHER CURR	ENT EXPENS	SES (-985,000)			

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 527 of 597

Program ID:

TRN161

LIHUE AIRPORT

Structure #: 03
Subject Committee:

030113000000 ee: TRN

			HB200	HD1					HB20) SD1		
~~~		2022		_	2023		_	2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-002			(2,960,000)			(2,960,000) B			(2,960,000)			(2,960,000) E
EX	XECUTIVE RE	QUEST:	<b>,</b> , , ,			, , ,	EXECUTIVE RI	EQUEST:				
RE	EDUCE FUNDS	FOR LIHUE	AIRPORT (TRN161	/BG).			REDUCE FUND	S FOR LIHUE	AIRPORT (TRN	161/BG).		
***	******	*****	******	*****	*****	*****	********	******	******	*****	*****	****
НС	OUSE CONCU	RS.					SENATE CONC	CURS.				
	ETAIL OF GOV PECIAL MAIN		•				DETAIL OF GO SPECIAL MAII					
6-003												
			(136,400)			(136,400) B	1		(136,400)			(136,400) E
BU	UDGET PREP:						BUDGET PREP	:				
	EDUCE FUNDS 136,400B/-136,4		ECURRING COSTS	(TRN161/BG)			REDUCE FUNE (/-136,400B; /-13		ECURRING CO	STS (TRN161/E	3G).	
***	******	*****	******	******	******	*****	********	******	******	******	*****	*****
НС	OUSE CONCU	RS.					SENATE CONC	CURS.				
100-001												
			1,213,100			1,213,100 B			1,213,100			1,213,100 E
EX	XECUTIVE RE	QUEST:					EXECUTIVE RI	EQUEST:				
AΓ	DD FUNDS FO	R LIHUE AIRI	PORT (TRN161/BG	).			ADD FUNDS FO	OR LIHUE AIR	PORT (TRN161	BG).		
***	******	*****	******	******	******	*****	*******	******	******	******	*****	*****
НС	OUSE CONCU	RS.					SENATE CONC	CURS.				
FR	ROM AIRPORT	REVENUE F	UND.				FROM AIRPOR	RT REVENUE I	FUND.			
	ETAIL OF GOV						DETAIL OF GO SECURITY SE		-			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 528 of 597

Program ID:

TRN161

LIHUE AIRPORT

Structure #: 03
Subject Committee:

030113000000 ee: TRN

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
01-001													
			950,000			100,000	В			950,000			100,000
EX	ECUTIVE REC	QUEST:						EXECUTIVE R	EQUEST:				
AD	D FUNDS FOR	R LIHUE AIRF	PORT (TRN161/BG).					ADD FUNDS F	OR LIHUE A	AIRPORT (TRN161/I	3G).		
***	*****	*****	*******	******	*****	*****		******	*****	******	******	*****	*****
НС	OUSE CONCUI	RS.			SENATE CONCURS.								
FR	OM AIRPORT	REVENUE F	UND (O & M).	M). FROM AIRPORT REVENUE FUND (O & M).									
	ETAIL OF GOV		•					DETAIL OF G		•			
			OOMS (FY22: 250,00	/						E ROOMS (FY22: 2:	, ,		
			AS (FY22: 300,000E TED DOORS (FY22	/						OF PAS (FY22: 300, OMATED DOORS	,	)	
	SC BUILDING		`	. 300,000Б)				MISC BUILDI			(1 122. 300,000	,	
\$10	00,000 NON-R	FCURRING						\$100,000 NON	-RECURRING	G.			
ψιν	00,000 11011 10	Lectuary.					ļ	Ψ100,000 1.01.					
							CHANGES BY MOF						
В			(1,593,257)			(2,443,257)				(1,593,257)			(2,443,257)
	0.00	0.00	(1,593,257)	0.00	0.00	(2,443,257)	TOTAL CHANGES	0.00	0.00	(1,593,257)	0.00	0.00	(2,443,257)
							BUD. TOTALS						
В	116.00		25,373,274	116.00		24,523,274		116.00		25,373,274	116.00		24,523,274
	116.00		25,373,274	116.00		24,523,274	TOTAL BUDGET	116.00		25,373,274	116.00		24,523,274

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 529 of 597

Program ID:

TRN163

PORT ALLEN AIRPORT

Structure #:

030114000000 TRN

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			21,841			21,841	В			21,841			21,841 B
	0.00	0.00	21,841	0.00	0.00	21,841	<u> </u>	0.00	0.00	21,841	0.00	0.00	21,841
- 1							ı						
***	*****	******	******	******	******	****		******	******	******	*****	******	*****
			HE RAPID, SAFE	*						E THE RAPID, SA	*		
			GOODS WITHIN ' CILITIES AND SI							ND GOODS WITH FACILITIES AN			
	RT ALLEN AI		CILITIES AND S	orr orrang s	ERVICES III			PORT ALLEN				o services .	
6-001													
0 001			(20,000)			(20,000)	В			(20,000)			(20,000) B
BU	DGET PREP:							BUDGET PREP	:				
			CURRING COSTS	(TRN163/BG).						RECURRING COS	TS (TRN163/B	G).	
(-20	0,000B/-20,000	В)						(/-20,000B; /-20,	,000B)				
***	******	******	******	******	******	****		*******	******	******	******	******	*****
НС	USE CONCUI	RS.						SENATE CON	CURS.				
							CHANGES BY MOF						
В			(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)
В			1,841			1,841	BUD. TOTALS			1,841			1,841 B

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 530 of 597

Program ID:

TRN195

AIRPORTS ADMINISTRATION

Structure #:

030115000000

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	133.00	1.00	466,656,316	133.00	1.00	466,656,316 B	133.00	1.00	466,656,316	133.00	1.00	466,656,316 H
_	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			_				·		_			
OBJ FOF	JECTIVE: TO	ENHANCE P POLICIES, A	**************************************	VENESS AND	EFFICIENC		OBJECTIVE: T	O ENHANC	************************* E PROGRAM EFFE S, ALLOCATING RI DNNEL.	CTIVENESS A	ND EFFICIE	NCY BY
4-001			657,242			657,242 B			657,242			657.242 E
ADI	O FUNDS FOR	R COLLECTIV	/E BARGAINING C	OSTS.		037,212	ADD FUNDS FO	OR COLLEC	CTIVE BARGAININ	G COSTS.		037,212
deletet			*****			*****			*****			
	USE CONCUI		******	*****	****	*****	SENATE CON		********		*****	*****
6-001												
			(200,000)			(200,000) B			(200,000)			(200,000) H
RED	OUCE FUNDS	FOR NON-RI	ECURRING COSTS.				REDUCE FUND	OS FOR NO	N-RECURRING COS	STS.		
***	******	******	******	*****	*****	*****	*******	*****	*******	******	******	*****
НО	USE CONCUI	RS.					SENATE CONC	CURS.				
6-002												
			(2,486,000)			(2,486,000) B			(2,486,000)			(2,486,000) H
RED	OUCE FUNDS	FOR NON-RI	ECURRING COSTS.				REDUCE FUND	OS FOR NO	N-RECURRING COS	STS.		
****	******	******	******	*****	*****	*****	*******	******	*******	******	*****	*****
	USE CONCUE	N.C.					SENATE CONC	CLIDC				

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 531 of 597

Program ID:

TRN195

AIRPORTS ADMINISTRATION

Structure #: 03
Subject Committee:

030115000000

TRN

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-003												
			(1,483,103)			(1,483,103) B			(1,483,103)			(1,483,103)
RED	UCE FUNDS	FOR NON-RE	ECURRING COSTS.				REDUCE FUND	OS FOR NON-R	RECURRING COS	STS.		
****	*****	*****	******	******	******	*****	********	******	******	******	******	****
НОГ	USE CONCU	RS.					SENATE CONC	CURS.				
30-001												
20 001	3.00		202,763	3.00		202,763 B	3.00		202,763	3.00		202,763
EXE	CUTIVE REC	QUEST:					EXECUTIVE RI	EQUEST:				
INO	UYE INTERN	/	T POSITIONS AND RPORT (TRN102/B B).					RNATIONAL A	NT POSITIONS A AIRPORT (TRN10 'BB).			. К.
***	*****	*****	******	******	******	*****	*******	******	******	******	*****	****
НОГ	USE CONCU	RS.					SENATE CONC	CURS.				
(2) I 39,5 (1) I	PERM HUMA 540B EACH) PERM HUMA		QUEST: ES ASST V SR13 (#1 ES SPEC IV SR22 (#	ŕ			(1) PERM HUM FRINGE BENE	MAN RESOURC MAN RESOURC FITS (68,483)	EQUEST: CES ASST V SR1: CES SPEC IV SR2	,		
(1) I	REDESCRIBI	ED POSITION.					REDESCRIBEI	O POSITIONS.				
SEE	E TRN102 SEG	Q. NO. 30-001.					SEE TRN102 S	EQ. NO. 30-001	1.			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 532 of 597

Program ID:

TRN195

AIRPORTS ADMINISTRATION

Structure #: 03
Subject Committee:

030115000000

TRN

			HB200	HD1					HB20	0 SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001												
			(39,879,389)			32,070,647 B			(39,879,389)			32,070,647 H
EX	ECUTIVE REC	QUEST:					EXECUTIVE RI	EQUEST:				
RE	DUCE FUNDS	FOR AIRPOR	TS ADMINISTRAT	TION (TRN195	5/BB).		REDUCE FUND	OS FOR AIRPO	RTS ADMINIST	RATION (TRN	195/BB).	
***	*****	*****	******	******	*****	*****	*********	******	******	******	******	*****
НС	OUSE CONCU	RS.					SENATE CONC	CURS.				
DI DI DI	EBT SERVICE EBT SERVICE EBT SERVICE	- INTEREST (I BASE 6101 (-2	(FY22: 445,000B; F FY22: 105,934,636B	s; FY23: 142,92	25,874B)		DEBT SERVIC DEBT SERVIC	E - PRINCIPAL E - INTEREST E BASE 6101 (-	(FY22: 445,000 (FY22: 105,934,	636; FY23: 142,	925,874)	
\$3	2,070,647 NON	I-RECURRING	J.				\$32,070,647 NO	ON-RECURRIN	G.			
61-001												
			(147,633,291)			(147,633,291) B			(147,633,291)			(147,633,291) H
EX	ECUTIVE REC	QUEST:					EXECUTIVE RI	EQUEST:				
RE	DUCE FUNDS	FOR AIRPOR	TS ADMINISTRAT	TION (TRN195	5/BB).		REDUCE FUND	OS FOR AIRPO	RTS ADMINIST	RATION (TRN	195/BB).	
***	*****	******	*****	*****	******	*****	*******	******	******	******	******	*****
Н	OUSE CONCU	RS.					SENATE CONC	CURS.				
		/ERNOR'S RE	QUEST: 3ONDS (-147,633,29	11D)			DETAIL OF GO DEBT SERVIC		-	22 201)		

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 533 of 597

Program ID:

TRN195

AIRPORTS ADMINISTRATION

Structure #: 03
Subject Committee:

030115000000

TRN

			HB200 1	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
62-001													
			(40,789,551)			(40,789,551)	В			(40,789,551)			(40,789,551) B
EXE	ECUTIVE REQ	UEST:						EXECUTIVE RI	EQUEST:				
REI	OUCE FUNDS	FOR AIRPO	RTS ADMINISTRAT	ION (TRN195/I	BB).			REDUCE FUND	S FOR AIR	PORTS ADMINISTR	ATION (TRN1	95/BB).	
***	*****	******	*******	******	******	*****		******	*******	******	******	******	*****
НО	USE CONCUR	as.						SENATE CONC	CURS.				
	TAIL OF GOV BT SERVICE -		EQUEST: NUE BONDS (-40,789	9,551B)				DETAIL OF GO DEBT SERVIC		S REQUEST: VENUE BONDS (-40	,789,551)		
							CHANGES BY MOF						
В	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						
В	136.00	1.00	235,044,987	136.00	1.00	306,995,023		136.00	1.00	235,044,987	136.00	1.00	306,995,023 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

Page 534 of 597

Program ID:

TRN301

HONOLULU HARBOR

Structure #:

030201000000

Subject Com	nmittee:	TRN	TRANSPOR	RTATION								
			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	114.00	1.00	20,457,061	114.00	1.00	20,457,061 B	114.00	1.00	20,457,061	114.00	1.00	20,457,061 H
_	114.00	1.00	20,457,061	114.00	1.00	20,457,061	114.00	1.00	20,457,061	114.00	1.00	20,457,061
- 1												
****	*****	*****	******	*****	*****	*****	********	******	******	*****	******	****
OBI	FCTIVE: TO	FACII ITATE	THE SAFE AND EI	FFICIENT MO	VEMENT OF		OBJECTIVE: T	O FACILITA	TE THE SAFE AN	D EFFICIENT N	MOVEMENT (	OF
			VITHIN, AND OUT						O, WITHIN, AND C			-
		,	G COMMERCIAL H						ING COMMERCIA			1D
SUP	PPORTING SE	ERVICES AT H	IONOLULU HARB	OR.			SUPPORTING	SERVICES A	AT HONOLULU HA	ARBOR.		
4-001												
4-001			419,834			419,834 B			419,834			419,834 E
	) FUNDS FOR	R COLLECTIV	419,834 E BARGAINING C	OSTS.		419,834 B	ADD FUNDS FO	OR COLLEC	419,834 TIVE BARGAININ	G COSTS.		419,834 E
ADD			- ,		*****	,			,		******	,

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 535 of 597

Program ID:

TRN301

HONOLULU HARBOR

Structure #: 03
Subject Committee:

030201000000

TRN

			HB200	) HD1					HB200	SD1			
		2022			2023			2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
31-001													
						В	0.00		0	0.00			0
EXI	ECUTIVE RE	QUEST:					EXECUTIVE RI	EQUEST:					
BAI	`	/	T POSITIONS AN RN303/CC) TO HO					` /	NT POSITIONS A			OA	
****	******	******	******	*******	******	****	*********	******	******	******	******	*****	
НО	USE DOES N	OT CONCUR.					SENATE DOES	S NOT CONCU	R.				
FRO	OM HARBOR	SPECIAL FUN	ID.				FROM HARBO	R SPECIAL FU	JND.				
DE'	TAIL OF GO	VERNOR'S REQ	QUEST:				DETAIL OF GO	OVERNOR'S R	EQUEST:				
PEI	RSONAL SER	VICES (293,820	0)				PERSONAL SE	ERVICES (293,	820)				
OT	HER PERSON	NAL SERVICES	(97,601)				OTHER PERSO						
FRI	INGE BENEF	ITS (149,114)					FRINGE BENE						
OT	HER CURRE	NT EXPENSES	(667,068)				OTHER CURR	ENT EXPENSE	ES (667,068)				
CU	RRENT LEAS	SE PAYMENTS	(83,863)				CURRENT LEA	ASE PAYMEN	TS (83,863)				
SEI	E TRN303 SE	Q. NO. 30-001.					SEE TRN303 S	EO. NO. 30-00	l.				

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 536 of 597

Program ID:

TRN301

HONOLULU HARBOR

Structure #: 030201000000 Subject Committee:

TRN

			HB200	0 HD1					HB200	SD1			
		2022			2023			2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
33-001													
						В	0.00		0	0.00			0
EXE	ECUTIVE RE	QUEST:					EXECUTIVE RE	EQUEST:					
TRA	ANSFER-IN (	20) PERMANEN	NT POSITIONS A	ND FUNDS FRO	OM KAHULUI		TRANSFER-IN	(20) PERMAN	ENT POSITIONS	AND FUNDS	FROM KAHULU	Л	
HAI	RBOR (TRN3	31/CF), HANA	HARBOR (TRN33	33/CF), KAUNA	KAKAI HARBO	R	HARBOR (TRN	331/CF), HAN	A HARBOR (TRN	333/CF), KAU	NAKAKAI HAF	RBOR	
(TR	N341/CF), Al	ND KAUMALA	PAU HARBOR (T	RN351/CF) TO	HAWAII		(TRN341/CF, Al	ND KAUMALA	APAU HARBOR (	TRN351/CF) T	O HAWAII		
HAI	RBORS SYST	TEM MAUI DIS	TRICT (TRN301/C	CF).			HARBORS SYS	TEM MAUI D	ISTRICT (TRN30)	/CF).			
***	*****	******	******	******	******	***	*******	******	******	******	******	*****	
НО	USE DOES N	OT CONCUR.					SENATE DOES	NOT CONCU	R.				
DE	TAIL OF GO	VERNOR'S REQ	QUEST:				DETAIL OF GO	OVERNOR'S R	EQUEST:				
PEF	RSONAL SEF	RVICES (#1065,	#1066, #2634, #35	500, #6667, #667	1, #11293,		PERSONAL SE	ERVICES (#106	5, #1066, #2634, #	3500, #6667, #	6671, #11293,		
#16	935, #21823,	#22583, #22765,	, #39394, #42735, #	#42738, #47644	#117764,		#16935, #21823	, #22583, #2270	65, #39394, #4273	5, #42738, #470	644, #117764,		
#11	7765, #11946	7, #1091, #1227	35; 1,024,920)				,	<i>'</i>	2735; 1,024,920)				
		NAL SERVICES	(303,499)				OTHER PERSO						
		ITS (517,347)					FRINGE BENE						
		NT EXPENSES	. , , ,				OTHER CURRI		( , , ,				
CUI	RRENT LEA	SE PAYMENTS	(159,959)				CURRENT LEA	ASE PAYMEN'	TS (159,959)				
SEE	E TRN331 SE	Q. NO. 30-001,	TRN333 SEQ. NO.	. 30-001, TRN34	I SEQ. NO.		SEE TRN331 SI	EQ. NO. 30-001	1, TRN333 SEQ. N	O. 30-001, TR	N333 SEQ. NO.		
30-0	001, AND TR	N351 SEQ. NO.	30-001.				30-001, TRN341	1 SEQ. NO. 30-	001, AND TRN35	1 SEQ. NO. 30	-001.		

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 537 of 597

Program ID:

TRN301

HONOLULU HARBOR

Structure #: 03
Subject Committee:

030201000000

TRN

			HB200	) HD1					HB200	SD1		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
34-001												
						В	0.00		0	0.00		0
EXEC	CUTIVE REC	QUEST:					EXECUTIVE RI	EQUEST:				
HARI	BOR (TRN36	/	T POSITIONS AN RT ALLEN HAR /CG).			/ILI		361/CG) AND	ENT POSITIONS PORT ALLEN HA 01/CG).			LIWILI
****	*****	******	******	******	*****	****	*******	******	******	******	******	*****
HOU	SE DOES NO	OT CONCUR.					SENATE DOES	S NOT CONCU	R.			
FROM	M HARBOR	SPECIAL FUNI	D.				FROM HARBO	R SPECIAL FU	JND.			
DETA	AIL OF GOV	'ERNOR'S REQ	UEST:				DETAIL OF GO	OVERNOR'S R	EQUEST:			
PERS	SONAL SER	VICES (903,966	)				PERSONAL SE	ERVICES (903,9	966)			
OTHI	ER PERSON	AL SERVICES	(343,605)				OTHER PERSO					
FRIN	GE BENEFI	TS (458,626)					FRINGE BENE					
OTHI	ER CURREN	IT EXPENSES (	1,020,620)				OTHER CURR		( , , , ,			
CURI	RENT LEAS	E PAYMENTS	(138,738)				CURRENT LEA	ASE PAYMEN	ΓS (138,738)			
SEE 7	TRN361 SEQ	Q. NO. 30-001 A	ND TRN363 SEQ	. NO. 30-001.			SEE TRN361 S	EQ. NO. 30-001	AND TRN363 S	EQ. NO. 30-00	1.	

							CHANGES BY MOF							
В			419,834			419,834		0.00		419,834	0.00		419,834	В
	0.00	0.00	419,834	0.00	0.00	419,834	TOTAL CHANGES	0.00	0.00	419,834	0.00	0.00	419,834	
							BUD. TOTALS							
В	114.00	1.00	20,876,895	114.00	1.00	20,876,895		114.00	1.00	20,876,895	114.00	1.00	20,876,895	В
	114.00	1.00	20,876,895	114.00	1.00	20,876,895	TOTAL BUDGET	114.00	1.00	20,876,895	114.00	1.00	20,876,895	

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 538 of 597

Program ID:

TRN303

KALAELOA BARBERS POINT HARBOR

Structure #: 030202000000

Subject Committee:

TRN

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	6.00		1,283,209	6.00		1,283,209 B	6.00		1,283,209	6.00		1,283,209 E
-	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												
***	******	******	******	******	*****	****	*******	******	*******	******	******	*****
OB	JECTIVE: TO	FACILITATE T	ΓHE SAFE AND EF	FICIENT MO	VEMENT OF		OBJECTIVE:	TO FACILITA	TE THE SAFE ANI	D EFFICIENT N	MOVEMENT (	)F
PEC	OPLE AND GO	OODS INTO, W	TTHIN, AND OUT	OF THE STAT	ГЕ ВҮ		PEOPLE AN	O GOODS INTO	O, WITHIN, AND C	OUT OF THE ST	TATE BY	
PR	OVIDING ANI	O OPERATING	COMMERCIAL H	ARBOR FAC	ILITIES AND		PROVIDING	AND OPERAT	ING COMMERCIA	L HARBOR FA	ACILITIES AN	D
SU!	PPORTING SE	RVICES AT K	ALAELOA BARBE	ERS POINT HA	ARBOR.		SUPPORTIN	G SERVICES A	T KALAELOA BA	RBERS POINT	HARBOR.	
4-001			8,257			8,257 B	1		8,257			8,257 H
4-001												
	D FUNDS FOR	COLLECTIVE	E BARGAINING CO	OSTS.			ADD FUNDS	FOR COLLECT	TIVE BARGAININ	G COSTS.		
AD			E BARGAINING C		*****	****			FIVE BARGAININ(		******	****

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 539 of 597

Program ID:

TRN303

KALAELOA BARBERS POINT HARBOR

Structure #: 030202000000

Subject Committee:

TRN

EQ # 30-001	_	2022										
	-	-0			2023			2022			2023	
30-001	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
						В	0.00		0	0.00		0
EXECU	JTIVE REQ	UEST:					EXECUTIVE R	EQUEST:				
TRANS	SFER-OUT	(6) PERMANE	NT POSITIONS A	ND FUNDS FR	OM KALAELO	A	TRANSFER-OU	JT (6) PERMAN	ENT POSITIONS	S AND FUNDS	FROM KALAE	LOA
BARBE	ERS POINT	HARBOR (TR	N303/CC) TO HA	WAII HARBOR	S SYSTEM		BARBERS POI	NT HARBOR (T	RN303/CC) TO H	IAWAII HARE	BORS SYSTEM	
OAHU l	DISTRICT	(TRN301/CC).					OAHU DISTRIC	CT (TRN301/CC	().			
******	******	******	******	******	******	***	*******	*****	******	*****	******	*****
HOUSE	E DOES NO	OT CONCUR.					SENATE DOES	S NOT CONCU	R.			
FROM	HARBOR	SPECIAL FUN	ID.				FROM HARBO	OR SPECIAL FU	ND.			
DETAI	L OF GOV	ERNOR'S REQ	QUEST:				DETAIL OF GO	OVERNOR'S RI	EQUEST:			
(6) PER	RSONAL SI	ERVICES (#10	61, #2627, #6648,	#38670, #38718,	#52842;		(6) PERSONAL	SERVICES (#1	061, #2627, #664	8, #38670, #387	718, #52842;	
-293,82	20)						-293,820)					
		AL SERVICES	(-97,601)				OTHER PERSO		, , ,			
		TS (-149,114)					FRINGE BENE	` ' '				
		T EXPENSES					OTHER CURR					
CURRE	ENT LEAS	E PAYMENTS	(-83,863)				CURRENT LEA	ASE PAYMENT	S (-83,863)			
SEE TR	RN301 SEQ	. NO. 31-001.					SEE TRN301 S	EQ. NO. 31-001				

							CHANGES BY MOF							
В			8,257			8,257		0.00		8,257	0.00		8,257	В
	0.00	0.00	8,257	0.00	0.00	8,257	TOTAL CHANGES	0.00	0.00	8,257	0.00	0.00	8,257	
							BUD. TOTALS							
В	6.00		1,291,466	6.00		1,291,466		6.00		1,291,466	6.00		1,291,466	В
	6.00		1,291,466	6.00		1,291,466	TOTAL BUDGET	6.00		1,291,466	6.00		1,291,466	

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 540 of 597

Program ID:

TRN311

HILO HARBOR

Structure #:

030204000000

Subject Co	mmittee:	TRN	TRANSPOR	LIAHUN											
HB200 HD1								HB200 SD1							
		2022			2023				2022			2023			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	15.00		2,294,812	15.00		2,294,812	В	15.00		2,294,812	15.00		2,294,812		
	15.00	0.00	2,294,812	15.00	0.00	2,294,812		15.00	0.00	2,294,812	15.00	0.00	2,294,812		
- 1															
***	*****	******	*****	******	*****	****		*******	******	******	******	******	*****		
OB	JECTIVE: TO	FACILITATE T	ΓHE SAFE AND EI	FFICIENT MO	VEMENT OF			OBJECTIVE: T	ΓΟ FACILITA	TE THE SAFE AN	D EFFICIENT 1	MOVEMENT	OF		
			THIN, AND OUT					PEOPLE AND	GOODS INTO	O, WITHIN, AND O	OUT OF THE S	ΓΑΤΕ ΒΥ			
			NG COMMERCIAI	L HARBOR FA	ACILITIES AN	D				INING COMMERC		FACILITIES	AND		
SU	PPORTING SE	ERVICES AT H	ILO HARBOR.					SUPPORTING	SERVICES A	T HILO HARBOR					
4-001															
			43,057			43,057	В			43,057			43,057		
AD	D FUNDS FOR	R COLLECTIV	E BARGAINING C	OSTS.				ADD FUNDS F	OR COLLEC	ΓIVE BARGAININ	G COSTS.				
***	******	*****	*****	******	*****	****		*****	*****	******	******	******	****		
НС	USE CONCUI	RS.						SENATE CON	CURS.						
							I								
							CHANGES BY MOF								
В			43,057			43,057				43,057			43,057		
	0.00	0.00	43,057	0.00	0.00	43,057	TOTAL CHANGES	0.00	0.00	43,057	0.00	0.00	43,057		
D	15.00		2 227 970	15.00		2 227 060	BUD. TOTALS	15.00		2 227 970	15.00		2 227 970		
В	15.00		2,337,869	15.00		2,337,869		15.00		2,337,869	15.00		2,337,869		
	15.00		2,337,869	15.00		2,337,869	TOTAL BUDGET	15.00		2,337,869	15.00		2,337,869		

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 541 of 597

Program ID:

TRN313

KAWAIHAE HARBOR

Structure #: 030205000000

TRN

			110400	IID1						110400	CD1		
			HB200	HDI						HB200	SDI		
~FO #	-	2022		-	2023			_	2022		-	2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	2.00		794,376	2.00		794,376	В	2.00		794,376	2.00		794,376
	2.00	0.00	794,376	2.00	0.00	794,376		2.00	0.00	794,376	2.00	0.00	794,376
- 1													
***	*****	*****	*****	******	*****	****		******	*****	*****	*****	*****	****
PEC PRO	OPLE AND GO OVIDING ANI	OODS INTO, W O MAINTAININ	THE SAFE AND EF ITHIN, AND OUT NG COMMERCIAL AWAIHAE HARBO	OF THE STAT HARBOR FA	ГЕ ВҮ			PEOPLE AND PROVIDING A	GOODS INTO AND MAINTA	TE THE SAFE ANI	OUT OF THE ST	ΓΑΤΕ ΒΥ	
4-001							_						
			3,713			3,713	В			3,713			3,713
ADI	D FUNDS FOR	R COLLECTIVE	E BARGAINING CO	OSTS.				ADD FUNDS F	OR COLLECT	IVE BARGAINING	G COSTS.		
***	******	******	******	******	******	****		*******	*****	******	*****	******	*****
НО	USE CONCUF	RS.						SENATE CON	CURS.				
							CHANGES BY MOF						
В			3,713			3,713				3,713			3,713
-	0.00	0.00	3,713	0.00	0.00	3,713	TOTAL CHANGES	0.00	0.00	3,713	0.00	0.00	3,713
-							BUD. TOTALS						
В	2.00		798,089	2.00		798,089		2.00		798,089	2.00		798,089
	2.00		798,089	2.00		798,089	TOTAL BUDGET	2.00		798,089	2.00		798,089

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 542 of 597

Program ID:

TRN331

KAHULUI HARBOR

Structure #:

030206000000

Subject Com	mittee:	TRN	TRANSPOR	RTATION									
			HB200	HD1					HB200	SD1			
		2022			2023			2022			2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	18.00		3,253,271	18.00		3,253,271 B	18.00		3,253,271	18.00		3,253,271	i 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	ı
- 1													
****	**************************						*****	*****	******	*****	*****	*****	
ORII	**************************************						OBJECTIVE: T	TO FACILITA	TE THE SAFE ANI	D EFFICIENT N	MOVEMENT (	)F	
	OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY								O, WITHIN, AND C				
							PROVIDING A	ND MAINTA	INING COMMERC	CIAL HARBOR	FACILITIES	AND	
SUPI	, ,						SUPPORTING	SERVICES A	T KAHULUI HAR	BOR.			
4-001													_
			50,851			50,851 B			50,851			50,851	l B
ADD	FUNDS FOR	COLLECTIVI	E BARGAINING C	OSTS.			ADD FUNDS F	OR COLLEC	ΓIVE BARGAININ	G COSTS.			
			******	******	*****	****	******	******	*****	. + + + + + + + + + + + + + + + + + + +		+++++++	
****	******												

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 543 of 597

Program ID:

TRN331

KAHULUI HARBOR

Structure #: 03
Subject Committee:

030206000000 ee: TRN

			HB20	0 HD1					HB200	SD1		
		2022			2023			2022			2023	
Q#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001												
						В	0.00		0	0.00		0
EXE	CUTIVE REQ	QUEST:					EXECUTIVE RI	EQUEST:				
HAF		` /	ENT POSITIONS VAII HARBORS S			I		` /	NENT POSITION WAII HARBORS			ILUI
****	******	*****	******	******	******	****	*******	******	******	*****	*****	*****
НОІ	USE DOES NO	OT CONCUR.					SENATE DOES	S NOT CONCU	R.			
FRC	M HARBOR	SPECIAL FUN	D.				FROM HARBO	R SPECIAL FU	JND.			
(18) #112 #117 OTH FRE	PERM PERS 293, #16935, # 7765, #119467 HER PERSON NGE BENEFI HER CURREN	21823, #22583, 7; -948,480) AL SERVICES	ES (#1065, #1066 #22765, #39394, (-250,125)			4,	` /	RSONAL SERV 5, #21823, #2258 65, #119467; -9 DNAL SERVICI FITS (-481,354) ENT EXPENSE	ICES (#1065, #10 13, #22765, #3939 48,480) ES (-250,125) S (-1,504,377)			Ι,
	TDMAN CEC	D. NO. 33-001.					SEE TRN301 S	EQ. NO. 33-001				

							CHANGES BY MOF							
В			50,851			50,851		0.00		50,851	0.00		50,851	В
	0.00	0.00	50,851	0.00	0.00	50,851	TOTAL CHANGES	0.00	0.00	50,851	0.00	0.00	50,851	
							BUD. TOTALS							
В	18.00		3,304,122	18.00		3,304,122		18.00		3,304,122	18.00		3,304,122	В
	18.00		3,304,122	18.00		3,304,122	TOTAL BUDGET	18.00		3,304,122	18.00		3,304,122	

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 544 of 597

13,519

Program ID:

TRN333

HANA HARBOR

13,519

Structure #:

030212000000

TRANSPORTATION

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			13,519			13,519	В			13,519			13,519
	0.00	0.00	13,519	0.00	0.00	13,519		0.00	0.00	13,519	0.00	0.00	13,519
- 1							ī						
***	*****	******	*****	******	*****	***		*****	******	******	*****	******	*****
OB	BJECTIVE: TO	FACILITATE T	THE SAFE AND EI	FFICIENT MO	VEMENT OF			OBJECTIVE: T	O FACILITATI	E THE SAFE ANI	O EFFICIENT N	MOVEMENT OF	3
		· · · · · · · · · · · · · · · · · · ·	ITHIN, AND OUT						,	WITHIN, AND C			
			NG COMMERCIAI ANA HARBOR.	L HARBOR FA	ACILITIES AND					NING COMMERO HANA HARBOF		FACILITIES A	ND
50	TT ORTHVO DI	SK VICES III III	in with indicate				ı						
30-001													
							В			0			0 1
EX	ECUTIVE REC	QUEST:						EXECUTIVE R	EQUEST:				
TR	ANSFER-OUT	FUNDS FROM	HANA HARBOR	(TRN333/CF)	TO HAWAII			TRANSFER-OU	JT FUNDS FRO	M HANA HARB	OR (TRN333/C	F) TO HAWAII	
HA	RBORS SYST	EM MAUI DIST	TRICT (TRN301/CI	F).				HARBORS SYS	STEM MAUI DI	STRICT (TRN30	1/CF).		
***	******	******	******	*******	******	***		********	******	*******	*****	*******	*****
HC	OUSE DOES N	OT CONCUR.						SENATE DOES	S NOT CONCU	R.			
FR	OM HARBOR	SPECIAL FUN	D.					FROM HARBO	OR SPECIAL FU	JND.			
DE	TAIL OF GOV	ERNOR'S REQ	UEST:					DETAIL OF GO	OVERNOR'S RI	EQUEST:			
		NT EXPENSES (						OTHER CURR		-			
SE	E TRN301 SEC	Q. NO. 33-001.						SEE TRN301 S	EQ. NO. 33-001				
В							CHANGES BY MOF			0			0 ]
		0.00		0.00	0.00		TOTAL CHANCES		0.00		0.00	0.00	
	0.00	0.00		0.00	0.00	0	TOTAL CHANGES BUD. TOTALS	0.00	0.00	0	0.00	0.00	0
			13,519			13,519	DUD. TUTALS			13,519			13,519

13,519 TOTAL BUDGET

13,519

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 545 of 597

Program ID:

TRN341

KAUNAKAKAI HARBOR

Structure #: 0

030207000000

SEQ #	Perm 1.00	2022 Temp	HB200	HD1									
	1.00									HB200	SD1		
	1.00	Temp			2023				2022			2023	
- 1			Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
- 1	1.00		207,157	1.00		207,157	В	1.00		207,157	1.00		207,157 B
- 1		0.00	207,157	1.00	0.00	207,157		1.00	0.00	207,157	1.00	0.00	207,157
							1						
*****	*****	******	******	******	******	****		******	******	*******	*****	******	*****
PEOPI PROV	PLE AND GO VIDING AND	OODS INTO, WI O MAINTAININ	THE SAFE AND EITHIN, AND OUT NG COMMERCIA AUNAKAKAI HA	OF THE STAT L HARBOR FA	ГЕ ВҮ			PEOPLE AND PROVIDING A	GOODS INTO ND MAINTAI	CE THE SAFE ANI , WITHIN, AND C NING COMMERC Γ KAUNAKAKAI	OUT OF THE ST	TATE BY	
4-001													
			3,805			3,805	В			3,805			3,805 B
ADD F	FUNDS FOR	COLLECTIVE	BARGAINING C	COSTS.				ADD FUNDS F	OR COLLECT	IVE BARGAININ	G COSTS.		
*****	******	******	******	******	*****	****		********	*****	******	*****	******	*****
HOUS	SE CONCUR	AS.						SENATE CON	CURS.				
30-001													
							В	0.00		0	0.00		0 B
EXECU	UTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
KAUN.		ARBOR (TRN3	NT POSITION AN 41/CF) TO HAWA			I			I HARBOR (TI	NENT POSITION RN341/CF) TO HA			AUI
*****	*****	******	******	******	*****	****		*******	*****	******	*****	******	*****
HOUS	SE DOES NO	OT CONCUR.						SENATE DOES	S NOT CONCU	JR.			
FROM	M HARBOR	SPECIAL FUN	D.					FROM HARBO	OR SPECIAL F	UND.			
(1) PEI OTHE	ERM POSITI	ERNOR'S REQ ON (#1091; -38, AL SERVICES IS (-19,397)	,220)					DETAIL OF GO (1) PERM POS: OTHER PERSO FRINGE BENE	ITION (#1091; ONAL SERVIC	-38,220) EES (-53,374)			
SEE T	ΓRN301 SEO	o. NO. 33-001.						SEE TRN301 S	EQ. NO. 33-00	1.			

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 546 of 597

Program ID:

TRN341

KAUNAKAKAI HARBOR

030207000000 Structure #: Subject Committee:

TRN

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF						
В			3,805			3,805		0.00		3,805	0.00		3,805 B
-	0.00	0.00	3,805	0.00	0.00	3,805	TOTAL CHANGES	0.00	0.00	3,805	0.00	0.00	3,805
_							BUD. TOTALS						
В	1.00		210,962	1.00		210,962		1.00		210,962	1.00		210,962 B
-	1.00		210,962	1.00		210,962	TOTAL BUDGET	1.00		210,962	1.00		210,962

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 547 of 597

Program ID:

TRN351

KAUMALAPAU HARBOR

Structure #:

030210000000

			HB200	HD1						HB200	SD1			
		2022			2023				2022			2023		
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	1.00		133,006	1.00		133,006	В	1.00		133,006	1.00		133,000	)6 F
	1.00	0.00	133,006	1.00	0.00	133,006		1.00	0.00	133,006	1.00	0.00	133,000	)6
- 1														
***	******	*******	******	******	******	****		******	******	******	******	******	:****	
PEC PRO	OPLE AND GO OVIDING ANI	OODS INTO, WI O MAINTAININ	THE SAFE AND EF ITHIN, AND OUT NG COMMERCIAI AUMALAPAU HA	OF THE STAT L HARBOR FA	ГЕ ВҮ			PEOPLE AND PROVIDING A	GOODS INTO ND MAINTAI	E THE SAFE ANI , WITHIN, AND O NING COMMERO TKAUMALAPAU	UT OF THE ST	TATE BY		
30-001							В	0.00		0	0.00		1	0 E
EXE	ECUTIVE REQ	QUEST:						EXECUTIVE R	EQUEST:					
KAU		HARBOR (TRN	NT POSITION AND 351/CF) TO HAWA			П			U HARBOR (T	NENT POSITION . RN351/CF) TO HA			⁄/AUI	
***	******	******	******	*****	******	****		******	*****	******	*****	******	*****	
НО	USE DOES NO	OT CONCUR.						SENATE DOES	S NOT CONCU	JR.				
FRO	OM HARBOR	SPECIAL FUNI	D.					FROM HARBO	OR SPECIAL F	UND.				
(1) FRI	PERM POSITI NGE BENEFI HER CURREN	ERNOR'S REQ ON (#122735; - TS (-16,596) IT EXPENSES ( E PAYMENTS	38,220) (-73,400)					DETAIL OF GO (1) PERM POSI FRINGE BENE OTHER CURR CURRENT LEA	ITION (#12273 EFITS (-16,596) ENT EXPENSI	5; -38,220) ES (-73,400)				
SEI	E TRN301 SEQ	). NO. 33-001.						SEE TRN301 S	EQ. NO. 33-00	1.				
							CHANGES BY MOF							
В								0.00		0	0.00			0 E
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00		0
							BUD. TOTALS							

Tuesday, April 13, 2021

6:59 am

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 548 of 597

Program ID:

TRN351

KAUMALAPAU HARBOR

Structure #: 030210000000 Subject Committee:

TRN

			HB200	HD1						HB200	SD1		
•		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	1.00		133,006	1.00		133,006 TO	OTAL BUDGET	1.00		133,006	1.00		133,006

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 549 of 597

Program ID:

TRN361

NAWILIWILI HARBOR

Structure #:

030208000000

Subject Con	nmittee:	TRN	TRANSPOR	RTATION								
	HB200 HD1   2022   2023   202 EQ #   Perm   Temp   Amt   Perm   Temp   Amt   Perm   Temp   Temp		HB200	SD1								
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	Perm Temp Amt Perm Temp  15.00 2,620,836 15.00  15.00 0.00 2,620,836 15.00 0.00  ECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY VIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND PORTING SERVICES AT NAWILIWILI HARBOR.  51,165  FUNDS FOR COLLECTIVE BARGAINING COSTS.		2,620,836 B	15.00		2,620,836	15.00		2,620,836 H			
_	15.00	Perm Temp Amt Perm Temp  15.00 2,620,836 15.00  15.00 0.00 2,620,836 15.00 0.00  TOTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF LE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY IDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND DRITING SERVICES AT NAWILIWILI HARBOR.			2,620,836	15.00	0.00	2,620,836	15.00	0.00	2,620,836	
- 1												
****	*****	******	******	*****	******	****	*******	*****	*****	*****	*****	****
OBI	ECTIVE: TO	EACH ITATE 1	THE SAFE AND FI	FEICIENT MO	VEMENT OF		OBJECTIVE: 1	TO FACILITA	TF THE SAFE ANI	D FFFICIENT N	MOVEMENT (	)F
												51
		,	*			)						AND
SUP	PORTING SE	ERVICES AT N	AWILIWILI HARE	BOR.			SUPPORTING	SERVICES A	T NAWILIWILI H	ARBOR.		
4-001	DBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF EOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY ROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND UPPORTING SERVICES AT NAWILIWILI HARBOR.  51,165											
			51,165			51,165 B			51,165			51,165 E
ADD	Perm Temp Amt Perm Temp  15.00 2,620,836 15.00  15.00 0.00 2,620,836 15.00 0.00  DISCRIPTION OF ACILITATE THE SAFE AND EFFICIENT MOVEMENT OF REOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.					ADD FUNDS F	OR COLLEC	TIVE BARGAININ	G COSTS.			
					*****	*****					******	****

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 550 of 597

Program ID:

TRN361

NAWILIWILI HARBOR

Structure #: 03
Subject Committee:

030208000000

TRN

			HB20	0 HD1					HB200	SD1		
		2022			2023			2022			2023	
Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001												
						В	0.00		0	0.00		0
EXE	CUTIVE REC	QUEST:					EXECUTIVE RE	EQUEST:				
NAV		RBOR (TRN36	ENT POSITIONS 1/CG) TO HAWA					ARBOR (TRN	NENT POSITION 361/CG) TO HAW			JAI
****	*****	******	******	******	******	****	*******	******	*******	******	******	*****
НОГ	JSE DOES NO	OT CONCUR.					SENATE DOES	NOT CONCU	R.			
FRO	M HARBOR	SPECIAL FUN	ID.				FROM HARBO	R SPECIAL FU	JND.			
(15) #174 -863 OTH FRII OTH CUR	PERM PERS 34, #22584, # ,976) IER PERSON NGE BENEFI IER CURREN RENT LEAS	#22888, #26284, AL SERVICES TS (-438,468) VIT EXPENSES E PAYMENTS	CES (#1060, #1067 #28060, #37322, i (-289,910)				` /	RSONAL SERV , #26284, #2806 DNAL SERVICI FITS (-438,468 ENT EXPENSE ASE PAYMENT	TICES (#1060, #10 50, #37322, #4241 ES (-289,910) ) SS (-947,777) TS (-131,870)			134,
SEE	TRN301 SEC	Q. NO. 34-001.										

							CHANGES BY MOF							
В			51,165			51,165		0.00		51,165	0.00		51,165	В
	0.00	0.00	51,165	0.00	0.00	51,165	TOTAL CHANGES BUD. TOTALS	0.00	0.00	51,165	0.00	0.00	51,165	
В	15.00		2,672,001	15.00		2,672,001	BOD. TOTALS	15.00		2,672,001	15.00		2,672,001	В
	15.00		2,672,001	15.00		2,672,001	TOTAL BUDGET	15.00		2,672,001	15.00		2,672,001	

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 551 of 597

4,062 B

Program ID:

**TRN363** 

PORT ALLEN HARBOR

Structure #:

030209000000

TRANSPORTATION

Subject Con	mmittee:	TRN	TRANSPOR	RTATION								
			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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

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

4,062

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 552 of 597

Program ID:

TRN363

PORT ALLEN HARBOR

Structure #: 0 Subject Committee:

030209000000

TRN

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
30-001													
							В	0.00		0	0.00		0
EXE	ECUTIVE REQ	QUEST:						EXECUTIVE R	EQUEST:				
HAI		( )	NT POSITION AN VAII HARBORS S			1			· /	NENT POSITION IAWAII HARBOR			
***	*****	*****	******	******	******	***		******	*****	******	*****	*****	*****
НО	USE DOES NO	OT CONCUR.						SENATE DOE	S NOT CONCU	JR.			
FRO	OM HARBOR	SPECIAL FUN	D.					FROM HARBO	OR SPECIAL F	UND.			
DE	TAIL OF GOV	ERNOR'S REQ	UEST:					DETAIL OF G	OVERNOR'S R	REQUEST:			
(1)	PERM POSITI	ION (#6670; -39	,720)					(1) PERM POS	,	. ,			
		AL SERVICES	(-53,695)					OTHER PERS					
	NGE BENEFI							FRINGE BENI					
		NT EXPENSES (	. , ,					OTHER CURR		` ' /			
CU	RRENT LEAS	SE PAYMENTS	(-6,868)					CURRENT LE	ASE PAYMEN	TS (-6,868)			
SEF	E TRN301 SEÇ	Q. NO. 34-001.						SEE TRN301 S	SEQ. NO. 34-00	1.			
							CHANGES BY MOF						
В			4,062			4,062		0.00		4,062	0.00		4,062
<del>-</del>	0.00	0.00	4,062	0.00	0.00	4,062	TOTAL CHANGES	0.00	0.00	4,062	0.00	0.00	4,062
_							BUD. TOTALS						
В	1.00		193,284	1.00		193,284		1.00		193,284	1.00		193,284
-	1.00		193,284	1.00		193,284	TOTAL BUDGET	1.00		193,284	1.00		193,284

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 553 of 597

Program ID:

TRN395

HARBORS ADMINISTRATION

Structure #:

030211000000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	77.00	1.00	93,969,358	77.00	1.00	93,969,358	В	77.00	1.00	93,969,358	77.00	1.00	93,969,358 E
-	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													
***	*****	******	******	******	*****	****		******	******	******	*****	******	*****
			HE EFFECTIVENES ROGRAM LEADER			IE				E THE EFFECTIVE G PROGRAM LEAI			
	RVICES, AND ATEWIDE.	GENERAL W	ATER TRANSPOR	TATION REL	ATED SERVIC	CES,		SERVICES, AN STATEWIDE.	ND GENERA	L WATER TRANSF	PORTATION R	ELATED SER	VICES,
4-001													
			347,520			347,520	В			347,520			347,520 E
ADI	O FUNDS FOR	R COLLECTIV	E BARGAINING C	OSTS				ADD FUNDS F	OR COLLEC	TIVE BARGAININ	G COSTS		
****	******	*****	******	******	*****	*****		******	******	******	*****	*****	*****
НО	USE CONCUR	RS.						SENATE CON	CURS.				
							CHANGES BY MOF						
В			347,520			347,520				347,520			347,520 E
_	0.00	0.00	347,520	0.00	0.00	347,520	TOTAL CHANGES	0.00	0.00	347,520	0.00	0.00	347,520
В	77.00	1.00	94,316,878	77.00	1.00	94,316,878	BUD. TOTALS	77.00	1.00	94,316,878	77.00	1.00	94,316,878 E
ъ.							TOTAL BURGET						
	77.00	1.00	94,316,878	77.00	1.00	94,316,878	TOTAL BUDGET	77.00	1.00	94,316,878	77.00	1.00	94,316,878

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 554 of 597

Program ID:

TRN501

OAHU HIGHWAYS

Structure #:

030301000000

			HB200	HD1						HB200	SD1		
EFO#	D	2022	A 4	D	2023	A 4		D	2022	A 4	D	2023	A 4
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	192.00		82,064,049	192.00		82,064,049	B 	192.00		82,064,049	192.00		82,064,049 I
	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							I						
****	******	******	*******	******	*****	*****		*******	******	*******	******	******	*****
OB.	JECTIVE: TO	FACILITATE	THE RAPID, SAFE	E, AND ECONO	OMICAL			OBJECTIVE: T	O FACILITA	TE THE RAPID, SA	AFE, AND ECC	NOMICAL	
MO	OVEMENT OF	PEOPLE ANI	GOODS ON THE	ISLAND OF O	AHU BY					AND GOODS ON T		FOAHU BY	
PRO	OVIDING ANI	O MAINTAIN	ING HIGHWAYS.					PROVIDING A	AND MAINTA	AINING HIGHWAY	S.		
31-001													
	(1.00)		(51,026)	(1.00)		(51,026)	В	(1.00)		(51,026)	(1.00)		(51,026) I
EXI	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
TRA	ANSFER-OUT	(1) PERMAN	ENT POSITION AN	ND FUNDS FRO	OM OAHU			TRANSFER-OU	JT (1) PERM	ANENT POSITION	AND FUNDS I	ROM OAHU	
HIG	GHWAYS (TRN	N501/DC) TO	KAUAI HIGHWAY	'S (TRN561/DC	ī).			HIGHWAYS (T	'RN 501/DC)	TO KAUAI HIGHW	AYS (TRN 56)	/DG).	
****	******	******	*******	******	*****	*****		******	*****	******	******	******	*****
НО	USE CONCUR	RS.						SENATE CON	CURS.				
DE'	TAIL OF GOV	ERNOR'S RE	QUEST:					DETAIL OF GO	OVERNOR'S	REQUEST			
	PERM HUMA INGE BENEFI		E ASSISTANT III S	R-09 (#10503; -	-1.00B; -33,792	2B)		(1) PERM HUN FRINGE BENE		RCE ASSISTANT II 4)	II SR-09 (#1050	3; -33,792)	
SEI	E TRN561 SEQ	o. NO. 31-001.						SEE TRN561 S	EQ. NO. 31-0	01.			
							CHANGES BY MOF						
В	(1.00)		(51,026)	(1.00)		(51,026)		(1.00)		(51,026)	(1.00)		(51,026) I
-	(1.00)	0.00	(51,026)	(1.00)	0.00	(51,026)	TOTAL CHANGES	(1.00)	0.00	(51,026)	(1.00)	0.00	(51,026)
-	. ,						BUD. TOTALS						
В	191.00		82,013,023	191.00		82,013,023		191.00		82,013,023	191.00		82,013,023 I
	191.00		82,013,023	191.00		92 012 022	TOTAL BUDGET	191.00		82,013,023	191.00		82,013,023

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 555 of 597

Program ID:

TRN511

HAWAII HIGHWAYS

Structure #:

030302000000

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	119.00		16,010,200	119.00		16,010,200 B	119.00		16,010,200	119.00		16,010,200
	119.00	0.00	16,010,200	119.00	0.00	16,010,200	119.00	0.00	16,010,200	119.00	0.00	16,010,200
- 1												
****	******	******	********	******	******	*****	********	******	*******	******	******	*****
OB	JECTIVE: TO	FACILITATE	THE RAPID, SAFE,	AND ECONO	OMICAL				TE THE RAPID, SA	*		
			GOODS ON THE I	SLAND OF H	AWAII BY				AND GOODS ON T AINING HIGHWAY		F HAWAII BY	•
PRO	JVIDING ANI	) MAINTAINI	NG HIGHWAYS.				PROVIDING A	IND MAINTA	IINING HIGHWAT	S.		
4-001												
			822			822 B			822			822
AD	D FUNDS FOR	COLLECTIV	E BARGAINING CO	OSTS.			ADD FUNDS FO	OR COLLEC	ΓIVE BARGAININ	G COSTS.		
****	******	*****	******	*****	******	*****	*******	*****	******	*****	*****	*****
НО	USE CONCUF	RS.					SENATE CONC	CURS.				
6-001												
			(1,115,000)			(1,115,000) B			(1,115,000)			(1,115,000)
BUI	OGET PREP:						BUDGET PREP	:				
REI	OUCE FUNDS	FOR NON-RE	CURRING COSTS	(TRN511/DD).			REDUCE FUND	OS FOR NON	-RECURRING COS	TS (TRN511/D	D).	
(-1,	115,000B/-1,11	5,000B)		, , ,			(/-1,115,000B; /-	-1,115,000B)		`	,	
****	*****	******	*******	******	******	*****	********	******	******	******	******	*****
НО	USE CONCUE	RS.					SENATE CONC	CURS.				

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 556 of 597

Program ID:

TRN511

HAWAII HIGHWAYS

Structure #: 03
Subject Committee:

030302000000

TRN

			HB200	HD1					HB20	0 SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
34-001												
			1,115,000			1,115,000 B			1,115,000			1,115,000
EXI	ECUTIVE RE	QUEST:					EXECUTIVE RI	EQUEST:				
			HIGHWAYS ADMI HWAYS (TRN511/		PROJECT				M HIGHWAYS A /AYS (TRN 511/I		ON PROJECT (	(TRN
***	*****	******	******	*****	******	*****	********	******	******	******	*****	*****
НО	USE CONCU	RS.					SENATE CONC	CURS.				
		VERNOR'S REC ETY MAINTEI	QUEST: NANCE SERVICES	S (1,115,000B)			DETAIL OF GO ROADSIDE SA		REQUEST: ΓENANCE SERV	ICES (1,115,000	))	
SEI	E TRN595 SE	Q. NO. 37-001.					SEE TRN595 S	EQ. NO. 37-00	01			
35-001												
			1,207,000			1,207,000 B			1,207,000			1,207,000
EXI	ECUTIVE RE	QUEST:					EXECUTIVE RI	EQUEST:				
			HIGHWAYS ADMI HWAYS (TRN511/		I PROJECT				M HIGHWAYS A /AYS (TRN 511/I		ON PROJECT (	(TRN
***	*****	******	******	******	******	*****	********	*****	******	******	*****	*****
НО	USE CONCU	RS.					SENATE CONC	CURS.				
DE	TAIL OF GOV	VERNOR'S REG	QUEST:				DETAIL OF GO	OVERNOR'S I	REQUEST:			
	AFFIC SIGNA	AL MAINTENA	NCE (1,207,000B)				TRAFFIC SIGN	NAL MAINTE	NANCE (1,207,00	00)		
TR							i e					

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 557 of 597

Program ID:

TRN511

HAWAII HIGHWAYS

Structure #: 03
Subject Committee:

030302000000 ee: TRN

			HB20	0 HD1					HB20	0 SD1		
		2022			2023			2022			2023	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
36-001												
						15,000 B						15,000
EX	ECUTIVE'S R	EQUEST:					EXECUTIVE'S	REQUEST:				
			HIGHWAYS ADM		PROJECT				M HIGHWAYS A		ON PROJECT (T	ΓRN
(TR	RN595/DA) TO	HAWAII HIGI	HWAYS (TRN511	I/DD).			595/DA) TO HA	AWAII HIGHW	'AYS (TRN 511/I	DD).		
***	*****	******	*******	*******	******	****	*******	******	******	******	******	*****
НС	OUSE CONCU	RS.					SENATE CON	CURS.				
DE	TAIL OF GOV	VERNOR'S REC	QUEST:				PER GOVERN	OR'S REQUES	ST:			
			ENANCE (FY23:	15,000B)			MAMALAHOA	A TRAIL MAIN	NTENANCE (FY	23: 15,000)		
SE	E TRN595 SEG	Q. NO. 39-101.					SEE TRN595 S	EQ. NO. 39-10	1.			
37-001												
37-001						280,000 B						280,000
	ECUTIVE REG	QUEST:				280,000 В	EXECUTIVE'S	REQUEST:				280,000
EX			IIGHWAYS ADM	MINISTR ATION	PROJECT	280,000 B			/ HIGHWAYS A	DMINISTR ATI	ON PROJECT (1	,
EX.	ANSFER-IN F	UNDS FROM F	HIGHWAYS ADM HWAYS (TRN511		PROJECT	280,000 B	TRANSFER-IN	FUNDS FROM	1 HIGHWAYS A 'AYS (TRN 511/I		ON PROJECT (1	
EX TR. (TR	ANSFER-IN F RN595/DA) TO	UNDS FROM F HAWAII HIGH		1/DD).			TRANSFER-IN 595/DA) TO HA	FUNDS FROM		DD).	`	ΓRN
EX TR. (TR	ANSFER-IN F RN595/DA) TO	UNDS FROM F	HWAYS (TRN511	1/DD).			TRANSFER-IN 595/DA) TO HA	FUNDS FROM	'AYS (TRN 511/I	DD).	`	ΓRN
EX TR. (TR	ANSFER-IN F RN595/DA) TO ************************************	UNDS FROM F	HWAYS (TRN511	1/DD).			TRANSFER-IN 595/DA) TO HA	FUNDS FROM	'AYS (TRN 511/I	DD).	`	ΓRN
EX TR. (TR  *** HC	ANSFER-IN F RN595/DA) TO ************************************	UNDS FROM FOR HAWAII HIGH	HWAYS (TRN511	l/DD). ************	******		TRANSFER-IN 595/DA) TO HA ************** SENATE CON DETAIL OF GO ANTICIPATEI	FUNDS FROM AWAII HIGHW ************************** CURS. OVERNOR'S R O QUEEN KAA	'AYS (TRN 511/I ***********************************	DD). ************	******	ΓRN
EX TR. (TR  *** HC	ANSFER-IN F RN595/DA) TO ************************************	UNDS FROM FOR HAWAII HIGH	HWAYS (TRN511	l/DD). ************	******		TRANSFER-IN 595/DA) TO HA ***************** SENATE CON DETAIL OF G	FUNDS FROM AWAII HIGHW ************************** CURS. OVERNOR'S R O QUEEN KAA	'AYS (TRN 511/I ***********************************	DD). ************	******	ΓRN

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 558 of 597

Program ID:

TRN511

HAWAII HIGHWAYS

Structure #: 0

030302000000

TRN

											~~.		
			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
38-001													
			7,236			14,845	В			7,236			14,845
EX	ECUTIVE REC	QUEST:						EXECUTIVE R	EQUEST:				
			IIGHWAYS ADMIN HWAYS (TRN511/D		PROJECT					M HIGHWAYS AD VAYS (TRN 511/D		ON PROJECT	(TRN
	**************************************		******	******	******	*****		***************** SENATE CON		*******	******	******	*****
		/ERNOR'S REQ 2: 7,236B; FY23						DETAIL OF GO					
SE	E TRN595 SEQ	Q. NO. 39-103.						SEE TRN595 S	EQ. NO. 39-1	03			
							CHANGES BY MOF						
В			1,215,058			1,517,667				1,215,058			1,517,667
	0.00	0.00	1,215,058	0.00	0.00	1,517,667	TOTAL CHANGES	0.00	0.00	1,215,058	0.00	0.00	1,517,667
В	119.00		17,225,258	119.00		17,527,867	BUD. TOTALS	119.00		17,225,258	119.00		17,527,867
	119.00		17,225,258	119.00		17 527 967	TOTAL BUDGET	119.00		17,225,258	119.00		17,527,867

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 559 of 597

Program ID:

TRN531

MAUI HIGHWAYS

030303000000 Structure #:

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	89.00	1.00	20,582,396	89.00	1.00	20,582,396 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	89.00	1.00	20,582,396	89.00	1.00	20,582,396
- 1							1					
***	*****	*****	******	******	******	****	********	******	******	******	*****	****
OB	JECTIVE: TO	FACILITATE	THE RAPID, SAFE,	, AND ECONO	OMICAL		OBJECTIVE: T	O FACILITA	TE THE RAPID, SA	AFE, AND ECC	NOMICAL	
			GOODS ON THE I			AI,			AND GOODS ON T			LOKAI,
AN	D LANAI, BY	PROVIDING	AND MAINTAININ	IG HIGHWAY	S.		AND LANAI, E	3Y PROVIDI.	NG AND MAINTA	INING HIGHW	AYS.	
4-001												
			726			726 B	1		726			726
AD	D FUNDS FOR	COLLECTIV	E BARGAINING C	OSTS.			ADD FUNDS FO	OR COLLEC	TIVE BARGAININ	G COSTS.		
***	*****	*****	******	******	******	****	********	******	******	******	*****	****
НО	USE CONCUR	AS.					SENATE CON	CURS.				
6-001												
			(1,000,000)			(1,000,000) B	1		(1,000,000)			(1,000,000)
BUI	OGET PREP:						BUDGET PREP	<b>:</b>				
	OUCE FUNDS 000,000B/-1,00		CURRING COSTS	(TRN531/DF).			REDUCE FUNI (/-1,000,000B; /-		-RECURRING COS	STS (TRN531/D	OF).	
***	******	*****	*******	******	******	*****	*******	******	********	******	******	*****
	USE CONCUR						SENATE CON	CLIDG				

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 560 of 597

Program ID:

TRN531

MAUI HIGHWAYS

Structure #: 03
Subject Committee:

030303000000

TRN

			HB200	HD1					HB20	0 SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-002												
			(2,000,000)			(2,000,000) B			(2,000,000)			(2,000,000) H
BU	DGET PREP:						BUDGET PREP	:				
RE	DUCE FUNDS	FOR NON-RI	ECURRING COSTS	(TRN531/DF).			REDUCE FUNI	S FOR NON-R	ECURRING CO	STS (TRN531/I	OF).	
(-2,	000,000B/-2,00	00,000B)					(/-2,000,000B; /-	2,000,000B)				
***	*****	*****	********	******	*****	*****	********	******	******	*****	******	*****
НС	USE CONCUI	RS.					SENATE CON	CURS.				
EX	ECUTIVE REQ	OUEST:	17,405			35,160 B	EXECUTIVE'S	REQUEST:	17,405			35,160
			17,405			35,160 B			17,405			35,160 H
			HIGHWAYS ADMI WAYS (TRN531/DF)		PROJECT		TRANSFER-IN 595/DA) TO MA				ON PROJECT	(TRN
(11)	10 (10)	MACITIGIT	WATS (TRN551/DI)	•			3737DA) 10 WIA	tormonwar	5 (TKIV 551/DI)	•		
***	******	******	********	******	******	*****	********	******	******	*****	*******	*****
HC	USE CONCUI	RS.					SENATE CON	CURS.				
DF	TAIL OF GOV	ERNOR'S RE	OUEST:				PER GOVERNO	OR'S REOUEST	Г:			
	LEASE (FY22		•				JCI LEASE (FY	-				
	E TRN595 SEQ						SEE TRN595 S					

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 561 of 597

Program ID:

TRN531

MAUI HIGHWAYS

Structure #: 030303000000

			HB200	HD1					HB200	0 SD1		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
32-001												
			1,889			3,833 B			1,889			3,833
EXI	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
			HIGHWAYS ADMI /AYS (TRN531/DF		PROJECT				I HIGHWAYS AI 'S (TRN 531/DF)		ON PROJECT (T	RN
***	******	*****	******	******	*****	****	*******	******	*****	******	******	*****
НО	OUSE CONCU	RS.					SENATE CON	CURS.				
		VERNOR'S REQ NCE (FY22: 1,8	QUEST: 89B; FY23: 3,833B	)			DETAIL OF GO JCI MAINTEN		EQUEST: ,889; FY23: 3,83	3)		
SE	E TRN595 SE	Q. NO. 39-104.					SEE TRN595 S	EQ. NO. 39-104	1			
33-001												
			892,803			892,803 B			892,803			892,803
EXI	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
			HIGHWAYS ADMI /AYS (TRN531/DF		PROJECT				I HIGHWAYS AI 'S (TRN 531/DF)		ON PROJECT (T	RN
	*****	*****	******	******	*****	****	********	******	*****	*****	******	*****
(TR	TIGE COLIGI	RS.					SENATE CON	CURS.				
(TR	USE CONCU						DETAIL OF G					
(TR **** HO		VERNOR'S REQ	QUEST:				MAIII TD A EEI	C CONTROL (	802 803)			
(TR **** HO DE	TAIL OF GOV	VERNOR'S REQ CONTROL (89)	-				MAULIKATTI	C CONTROL (	072,003)			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 562 of 597

Program ID:

TRN531

MAUI HIGHWAYS

Structure #:

030303000000

			HB200	) HD1					HB20	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
34-001												
			2,000,000			2,000,000 B	1		2,000,000			2,000,000
EX	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
			IIGHWAYS ADM 'AYS (TRN531/DI		PROJECT		TRANSFER-IN 595/DA) TO MA	FUNDS FROM AUI HIGHWAY			ON PROJECT	(TRN
***	*****	*****	******	******	******	*****	********	*****	******	******	******	*****
НС	OUSE CONCU	RS.					SENATE CON	CURS.				
MU CC CH	UNICIPAL SE ONSULTANT S	SERVICES; DR	QUEST: M SEWER SYSTI AIN SYSTEM INS NING; STREET S'	SPECTION & C	LEANING; OP		MUNICIPAL S CONSULTAN	OVERNOR'S RI SEPARATE STO T; DRAIN SYST CLEANING; STI	ORM SEWER SY TEM INSPECTION	N & CLEANIN	IG; OPEN CHA	
SE	E TRN595 SE	Q. NO. 39-106.					SEE TRN595 S	SEQ. NO. 39-106	i.			
35-001									• • • • • • • • • • • • • • • • • • • •			
F37		FOLLEGE	2,000,000			2,000,000 B		DECLIEGE	2,000,000			2,000,000 E
EX	ECUTIVE'S R	EQUEST:					EXECUTIVE'S	REQUEST:				
			IIGHWAYS ADM 'AYS (TRN531/DI		PROJECT			FUNDS FROM AUI HIGHWAY			ON PROJECT	(TRN
***	******	*****	******	******	******	*****	********	*****	******	******	******	*****
НС	OUSE CONCU	RS.					SENATE CON	CURS.				
MU	UNICIPAL SE	VERNOR'S REC PARATE STOR RVICES (2,000,0	M SEWER SYSTI	EM (MS4) HAZ	ZARDOUS WA	STE	MUNICIPAL S	OVERNOR'S RI SEPARATE STO ERVICES (2,000	RM SEWER SY	STEM (MS4) H	AZARDOUS V	WASTE
SE	E TRN595 SE	Q. NO. 39-107.					SEE TRN595 S	SEQ. NO. 39-107	·.			

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 563 of 597

Program ID:

TRN531

MAUI HIGHWAYS

Structure #: 030303000000

ubject Con	nmittee:	TRN	TRANSPOR	TATION									
			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
36-001						1,100,000	В						1,100,000
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
			HIGHWAYS ADMII VAYS (TRN531/DF)		PROJECT					OM HIGHWAYS AD AYS (TRN 531/DF).		ON PROJECT	(TRN
			******	******	******	*****				*******	******	******	*****
ЮН	USE CONCUR	S.						SENATE CON	CURS.				
ROA		TY MAINTE	QUEST: NANCE SERVICES	(FY23: 1,100,0	000B)			DETAIL OF GO ANTICIPATED (FY23: 1,100,00	ROADSIDE	REQUEST: E SAFETY MAINTE	NANCE SERV	ICES CONTF	ACT
SEE	E TRN595 SEQ.	. NO. 39-108.						SEE TRN595 S	EQ. NO. 39-	108.			
							CHANGES BY MOF						
В			1,912,823			3,032,522				1,912,823			3,032,522
_	0.00	0.00	1,912,823	0.00	0.00	3,032,522	TOTAL CHANGES	0.00	0.00	1,912,823	0.00	0.00	3,032,522
В	89.00	1.00	22,495,219	89.00	1.00	23,614,918	BUD, TOTALS	89.00	1.00	22,495,219	89.00	1.00	23,614,918
_	89.00	1.00	22,495,219	89.00	1.00	23,614,918	TOTAL BUDGET	89.00	1.00	22,495,219	89.00	1.00	23,614,918

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 564 of 597

Program ID:

TRN561

KAUAI HIGHWAYS

Structure #:

030306000000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	54.00		9,610,883	54.00		9,610,883	В	54.00		9,610,883	54.00		9,610,883
	54.00	0.00	9,610,883	54.00	0.00	9,610,883		54.00	0.00	9,610,883	54.00	0.00	9,610,883
- 1							_						
****	******	******	*****	*****	******	****		******	*******	*******	*****	*****	:****
MO	VEMENT OF	PEOPLE AND	THE RAPID, SAFE. GOODS ON THE I NG HIGHWAYS.					MOVEMENT O	OF PEOPLE A	TE THE RAPID, SA ND GOODS ON TI INING HIGHWAY	HE ISLAND OI		
4-001			1,407,708			1,407,708	В			1,407,708			1,407,708
ADI	O FUNDS FOR	R COLLECTIV	E BARGAINING C	OSTS.		2,101,100		ADD FUNDS FO	OR COLLECT	TVE BARGAININ	G COSTS.		-,,
***	*****		******	****	*****	***		*****		*****		****	****
	USE CONCUI							SENATE CON					
31-001													
	1.00		51,026	1.00		51,026	В	1.00		51,026	1.00		51,026
EXI	ECUTIVE REQ	QUEST:						EXECUTIVE RI	•				
	`	·	Γ POSITION AND I		AUAI HIGHW <i>A</i>	AYS			` '	ENT POSITION AN HIGHWAYS (TR		KAUAI HIGH	IWAYS
****	*****	******	*****	*****	******	****		******	******	******	******	*****	:****
НО	USE CONCUI	RS.						SENATE CONC	CURS.				
(1)			QUEST: ASSISTANT III SF	R-09 (#10503; 1	1.00B; 33,792B)	)		DETAIL OF GO (1) PERM HUM FRINGE BENE	IAN RESOUR	CE ASSISTANT I	II SR-09 (#1050	3; 33,792)	
SEI	E TRN501 SEQ	Q. NO. 31-001.						SEE TRN501 S	EQ. NO. 31-00	01.			
							CHANGES BY MOF						
В	1.00		1,458,734	1.00		1,458,734		1.00		1,458,734	1.00		1,458,734
-	1.00	0.00	1,458,734	1.00	0.00	1.458.734	TOTAL CHANGES	1.00	0.00	1,458,734	1.00	0.00	1,458,734

Tuesday, April 13, 2021

6:59 am

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

TRN561

KAUAI HIGHWAYS

030306000000 Structure #: Subject Committee:

TRN

TRANSPORTATION

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							BUD. TOTALS						
В	55.00		11,069,617	55.00		11,069,617		55.00		11,069,617	55.00		11,069,617 B
	55.00		11,069,617	55.00		11,069,617	TOTAL BUDGET	55.00		11,069,617	55.00		11,069,617

Page 565 of 597

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 566 of 597

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 03
Subject Committee:

030307000000

TRN

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	545.00	5.00 1.00	197,253,802 15,557,418	545.00	5.00 1.00	197,253,802 B 15,557,418 N		545.00	5.00 1.00	197,253,802 15,557,418	545.00	5.00 1.00	197,253,802 E 15,557,418 N
		1.00	13,337,418		1.00	15,557,416 N			1.00	13,337,418		1.00	13,337,418
	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													
4.4.4.			*****			***				*****			
						*****				E THE EFFECTIVE			
			HE EFFECTIVENES DERSHIP, STAFF SI							E THE EFFECTIVE EADERSHIP, STAF			
			TATION-RELATED		,			GENERAL LA	ND TRANSI	PORTATION-RELA	TED SERVICES	S.	
4-001													
			123,804			123,804 B	I			123,804			123,804 B
AD	D FUNDS FOR	COLLECTIV	E BARGAINING C	COSTS.				ADD FUNDS FO	OR COLLEC	TIVE BARGAININ	G COSTS.		
****	*****	*****	*****	*****	*****	*****		********	*****	******	*****	******	****
НО	USE CONCUR	RS.						SENATE CONC	CURS.				
6-001													
			(49,000,000)			(49,000,000) B	ı			(49,000,000)			(49,000,000) B
REI	DUCE FUNDS	FOR NON-RI	ECURRING COSTS					REDUCE FUND	OS FOR NON	N-RECURRING COS	STS.		
***	*****	*****	*****	*****	*****	*****		*******	*****	******	******	*******	*****
НО	USE CONCUR	RS.						SENATE CONC	CURS.				
6-002													
			(597,000)			(597,000) B	1			(597,000)			(597,000) B
REI	DUCE FUNDS	FOR NON-RI	ECURRING COSTS					REDUCE FUND	OS FOR NON	N-RECURRING COS	STS.		
***	*****	*****	*****	*****	*****	****		******	*****	******	*****	******	*****
	USE CONCUR							SENATE CONC					

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 567 of 597

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 03
Subject Committee:

030307000000

TRN

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
1-001												
			(16,000)			N			(16,000)			
EXI	ECUTIVE REQ	QUEST:					EXECUTIVE R	EQUEST:				
HIC	GHWAYS ADN	MINISTRATION	HER CURRENT EX N (TRN595/DB) FO ND COMPUTERS.		•		TRADE-OFF FU HIGHWAYS AI				ГО EQUIPMENT	FOR
***	*****	*****	******	******	******	**	*******	******	******	*****	******	*****
НО	USE CONCUE	RS.					SENATE CON	CURS.				
		/ERNOR'S REQ NT EXPENSES (	QUEST: (FY22: -16,000N)				DETAIL OF GO AASHTOWAR -16,000)		-	FTWARE AND	COMPUTERS (I	FY22:
SE	E TRN595 SEQ	Q. NO. 11-002.					SEE TRN595 S	EQ. NO. 11-002				
11-002												
			16,000			N	ı		16,000			
EXI	ECUTIVE REQ	QUEST:					EXECUTIVE R	EQUEST:				
TRA	ADE-OFF FUN	IDS FROM OTH	HER CURRENT EX	XPENSES TO	EQUIPMENT FOR			JNDS FROM O			ГО EQUIPMENT	FOR
TR/ HIC	ADE-OFF FUN GHWAYS ADN	NDS FROM OTH MINISTRATION	N (TRN595/DB).		EQUIPMENT FOR	**	TRADE-OFF FU HIGHWAYS AI	JNDS FROM O' DMINISTRATIO	ON (TRN595/DB	3).	ГО EQUIPMENT	
TRA HIC	ADE-OFF FUN GHWAYS ADN	NDS FROM OTH	N (TRN595/DB).		·	**	TRADE-OFF FU HIGHWAYS AI	JNDS FROM O'	ON (TRN595/DB	3).	·	
TRA HIC **** HO DE AA	ADE-OFF FUNGHWAYS ADM	NDS FROM OTH MINISTRATION ************************************	N (TRN595/DB). ************************************	******	·	**	TRADE-OFF FU HIGHWAYS AI ************************************	JNDS FROM O'DMINISTRATION  ***********************************	ON (TRN595/DB ************************************	*********	·	*****

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 568 of 597

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 03
Subject Committee:

030307000000 ee: TRN

			HB200	HD1					HB20	0 SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
14-001												
			(3,310)			(3,310) N			(3,310)			(3,310) N
EX	ECUTIVE RE	EQUEST:					EXECUTIVE R	REQUEST:				
SEI			HER CURRENT E. MINISTRATION (1						OTHER CURREN ADMINISTRAT			
***	*****	******	*****	*****	******	***	******	******	*****	******	******	*****
НС	OUSE CONCU	JRS.					SENATE CON	ICURS.				
		VERNOR'S REC ENT EXPENSES					1	OVERNOR'S R TPENSES (-3,310				
SE	E TRN595 SE	EQ. NO. 14-002.					SEE TRN595 S	SEQ. NO. 14-002	2.			
14-002												
			3,310			3,310 N			3,310			3,310 N
EX	ECUTIVE RE	EQUEST:					EXECUTIVE R	REQUEST:				
			HER CURRENT E DMINISTRATION						OTHER CURREN ADMINISTRAT			
***	*****	******	******	*****	******	****	********	******	*****	*****	******	*****
НС	OUSE CONCU	JRS.					SENATE CON	ICURS.				
		VERNOR'S REC	•					OVERNOR'S R	-			
PA	YROLL EXP	ENSES (3,310N)	)				PAYROLL EX	XPENSES (3,310	))			
SE	E TRN595 SE	EQ. NO. 14-001.					SEE TRN595 S	SEQ. NO. 14-002	2.			
		ENSES (3,310N)						EPENSES (3,310 SEQ. NO. 14-002				

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 569 of 597

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 03
Subject Committee:

030307000000

TRN

			HB200 I	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
30-001												
	(1.00)		(83,352)	(1.00)		(83,352) B	(1.00)		(83,352)	(1.00)		(83,352) E
EX	ECUTIVE RE	QUEST:					EXECUTIVE RI	EQUEST:				
AD		` /	ENT POSITION AND (A) TO GENERAL A			'S		· /	NENT POSITION 5/DA) TO GENERA			AYS
***	******	******	******	*****	******	*****	******	*****	******	*****	******	*****
НС	USE CONCU	RS.					SENATE CONC	CURS.				
(1)	PERM CIVIL	VERNOR'S REG RIGHTS SPEC ITS (-28,152B)	QUEST: EIALIST IV (#21385;	-55,200B)			DETAIL OF GO (1) PERM CIVI FRINGE BENE	L RIGHTS SP	ECIALIST IV (#21	385; -55,200)		
SE	E TRN995 SE	Q. NO. 30-001.					SEE TRN995 S	EQ. NO. 30-00	1.			
37-001												
			(1,115,000)			(1,115,000) B			(1,115,000)			(1,115,000) B
EX	ECUTIVE RE	QUEST:					EXECUTIVE RI	EQUEST:				
(TF		HAWAII HIG	M HIGHWAYS ADM HWAYS (TRN511/D			Y			OM HIGHWAYS A AYS (TRN 511/D)		ΓΙΟΝ PROJECT	(TRN
	******	******	*******	******	******	****	********	*****	******	*****	******	*****
***		RS.					SENATE CONC	CURS.				
	USE CONCU						DET IN OF CO	OVERNORIC R	PEOLIECT.			
НС	TAIL OF GOV	VERNOR'S REC L SERVICES (-	•				DETAIL OF GO PERSONA	AL SERVICES	•			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 570 of 597

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 03
Subject Committee:

030307000000

TRN

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
38-001												
			(1,207,000)			(1,207,000) B			(1,207,000)			(1,207,000)
EXE	CUTIVE REC	QUEST:					EXECUTIVE RI	EQUEST:				
			M HIGHWAYS AD (511/DD) FOR TRA		`	/	TRANSFER OU HAWAII HIGH			DMINISTRAT	ION (TRN595/I	DA) TO
***	******	*****	*******	******	******	****	********	******	******	******	******	*****
НО	USE CONCU	RS.					SENATE CONC	CURS.				
		VERNOR'S REC VICES (-1,207					DETAIL OF GO TRAFFIC SIGN		EQUEST: ANCE (1,207,00	0)		
SEE	TRN511 SEC	O. NO. 35-001.					CEE TRAIS 11 C	EO NO 25 001				
		Q. 1. 0. 22 001.					SEE TRN511 S	EQ. NO. 33-001	•			
39-001		Q. 1. 0. 55 0011				l	SEE TRINSTI S.	EQ. NO. 33-001	•			
39-001			(17,405)			(35,160) B	SEE IRNSII S.	EQ. NO. 33-001	(17,405)			(35,160)
	CUTIVE REC		(17,405)			(35,160) B	EXECUTIVE'S					(35,160)
EXE TRA	NSFER-OUT	QUEST:	(17,405) M HIGHWAYS AD WAYS (TRN531/DF			(35,160) B		REQUEST:	(17,405) M HIGHWAYS		TION PROJEC	(35,160) I
EXE TRA (TRI	NSFER-OUT N595/DA) TO	QUEST: FUNDS FROM MAUI HIGHV	M HIGHWAYS AD	F) FOR JCI LEA	ASE.		EXECUTIVE'S TRANSFER-OU 595/DA) TO MA	REQUEST: IT FUNDS FRO AUI HIGHWAY	(17,405) M HIGHWAYS			T (TRN
EXE TRA (TRI	NSFER-OUT N595/DA) TO	QUEST: FUNDS FROM MAUI HIGHV	M HIGHWAYS AD VAYS (TRN531/DF	F) FOR JCI LEA	ASE.		EXECUTIVE'S TRANSFER-OU 595/DA) TO MA	REQUEST: IT FUNDS FRO AUI HIGHWAY	(17,405) M HIGHWAYS S (TRN 531/DF)			T (TRN
EXE TRA (TRI  **** HOL	NSFER-OUT N595/DA) TO ************************************	QUEST: FUNDS FROM MAUI HIGHV ************************************	M HIGHWAYS AD WAYS (TRN531/DF ************************************	F) FOR JCI LEA	ASE.		EXECUTIVE'S TRANSFER-OU 595/DA) TO MA ************************************	REQUEST:  IT FUNDS FRO AUI HIGHWAY  CURS.	(17,405) M HIGHWAYS S (TRN 531/DF) ************************************	*********		T (TRN
TRA (TRI **** HOI	NSFER-OUT N595/DA) TO ************************************	QUEST: FUNDS FROM MAUI HIGHV ************************************	M HIGHWAYS AD WAYS (TRN531/DF	F) FOR JCI LEA	ASE.		EXECUTIVE'S TRANSFER-OU 595/DA) TO MA ************************************	REQUEST:  IT FUNDS FRO AUI HIGHWAY  CURS.	(17,405) M HIGHWAYS S (TRN 531/DF)	*********		T (TRN

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 571 of 597

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 03
Subject Committee:

030307000000 ee: TRN

			HB20	0 HD1					HB20	0 SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
39-101												
						(15,000) B						(15,000)
EX	ECUTIVE RE	QUEST:					EXECUTIVE RI	EQUEST:				
			M HIGHWAYS AI HWAYS (TRN511			AAIL.	TRANSFER-OU 595/DA) TO HA				TION PROJECT	(TRN
***	******	******	******	******	*****	*****	********	*****	******	******	******	****
НС	OUSE CONCU	RS.					SENATE CONC	CURS.				
		VERNOR'S REC	•				DETAIL OF GO PERSONAL SE		•			
	SEE TRN51	1 SEQ. NO. 36-	-001.				SEE TRN	511/DD SEQ. N	NO. 36-001.			
39-102												
						(280,000) B						(280,000) E
EX	ECUTIVE RE	QUEST:				(280,000) B	EXECUTIVE RI	EQUEST:				(280,000) I
TR. (TR	ANSFER-OUT RN595/DA) TO	FUNDS FROM	M HIGHWAYS AI HWAYS (TRN511 CE.				EXECUTIVE RI TRANSFER-OU 595/DA) TO HA	T FUNDS FRO			TION PROJECT	<b>,</b> , ,
TR. (TR STO	ANSFER-OUT RN595/DA) TO ORM DRAIN I	FUNDS FROM HAWAII HIGI MAINTENANC	HWAYS (TRN511	/DD) FOR QUE	EN KAAHUM	ANU	TRANSFER-OU 595/DA) TO HA	T FUNDS FRO		DD).		(TRN
TR. (TR ST(	ANSFER-OUT RN595/DA) TO ORM DRAIN I	FUNDS FROM HAWAII HIGI MAINTENANC	HWAYS (TRN511 CE.	/DD) FOR QUE	EN KAAHUM	ANU	TRANSFER-OU 595/DA) TO HA	T FUNDS FRO	AYS (TRN 511/I	DD).		(TRN
TR. (TR STC ***	ANSFER-OUT RN595/DA) TO DRM DRAIN I	FUNDS FROM HAWAII HIGI MAINTENANC	HWAYS (TRN511 CE. ***********************************	/DD) FOR QUE	EN KAAHUM	ANU	TRANSFER-OU 595/DA) TO HA ************************************	T FUNDS FROWAII HIGHWAII HIGHW	AYS (TRN 511/I ***********************************	DD).		(TRN
TR. (TR STC **** HC	ANSFER-OUT RN595/DA) TO DRM DRAIN I	FUNDS FROM DHAWAII HIGI MAINTENANC	HWAYS (TRN511 CE. ***********************************	/DD) FOR QUE	EN KAAHUM	ANU	TRANSFER-OU 595/DA) TO HA ************************************	T FUNDS FROWAII HIGHWAII HIGHW	AYS (TRN 511/I ***********************************	DD).		(TRN

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 572 of 597

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 03
Subject Committee:

030307000000

TRN

			HB200	) HD1					HB200	0 SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
39-103												
			(7,236)			(14,845) B			(7,236)			(14,845)
EXE	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
			M HIGHWAYS AD HWAYS (TRN511				TRANSFER-OU 595/DA) TO HA				TION PROJECT	(TRN
***	*****	******	******	******	******	****	*******	******	*****	*****	*****	*****
НО	USE CONCU	RS.					SENATE CON	CURS.				
		VERNOR'S REC	QUEST: -7,236B; FY23: -14	4,845B)			DETAIL OF GO PERSONAL SE		EQUEST: 2: -7236; FY23: -	14845)		
	SEE TRN51	1 SEQ. NO. 38-	-001.				SEE TRN	511 SEQ. NO. 3	8-001			
39-104												
			(1,889)			(3,833) B			(1,889)			(3,833) I
EXE	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
			M HIGHWAYS AD VAYS (TRN531/DI				TRANSFER-OU 595/DA) TO MA				TION PROJECT	(TRN
***	*****	******	******	******	******	****	*******	******	*****	*****	*****	*****
НО	USE CONCU	RS.					SENATE CON	CURS.				
		VERNOR'S REC	QUEST: -1,889B; FY23: -3,	833B)			DETAIL OF GO PERSONAL SE		EQUEST: 2: -1,889; FY23: -	3,833)		
PEF							1					

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 573 of 597

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #:

030307000000 TRN

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
39-105												
			(892,803)			(892,803) B			(892,803)			(892,803)
EXI	ECUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
			M HIGHWAYS ADM VAYS (TRN531/DF)						OM HIGHWAYS IWAYS (TRN531		ΓΙΟΝ PROJEC	Γ
****	*****	******	******	******	*****	*****	*******	******	*****	******	*****	*****
НО	USE CONCU	RS.					SENATE CON	CURS.				
		VERNOR'S REC	•				DETAIL OF GO PERSONAL SE		-			
	SEE TRN53	31 SEQ. NO. 33-	-001.				SEE TRN	531F SEQ. NO.	33-001			
39-106												
			(2,000,000)			(2,000,000) B			(2,000,000)			(2,000,000)
EXI	ECUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
(TR	N595/DA) TO		M HIGHWAYS ADM VAYS (TRN531/DF) ).			TE			OM HIGHWAYS IWAYS (TRN531		ΓΙΟΝ PROJEC	Γ
****	*****	******	******	******	******	*****	******	******	******	******	*****	****
НО	USE CONCU	RS.					SENATE CON	CURS.				
DE'	TAIL OF GOV	VERNOR'S REQ	QUEST:				DETAIL OF GO		•			
PEI	RSONAL SER	EVICES (-2,000,	000B)				PERSONAL SE	ERVICES (-2,00	00,000)			
		31 SEQ. NO. 34-					GEE TRAI	531 SEQ. NO. 3				

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 574 of 597

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 03
Subject Committee:

030307000000

TRN

			HB200	0 HD1					HB20	0 SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
39-107												
			(2,000,000)			(2,000,000) B	1		(2,000,000)			(2,000,000) B
EX	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
TR	ANSFER-OUT	Γ FUNDS FROM	M HIGHWAYS AD	MINISTRATIO	ON PROJECT		TRANSFER-OU	T FUNDS FR	OM HIGHWAYS	ADMINISTRA	TION PROJEC	T (TRN
(TP	N595/DA) TO	MAUI HIGHV	VAYS (TRN531/DI	F) FOR MUNIC	CIPAL SEPARA	ATE	595/DA) TO MA	AUI HIGHWA	YS (TRN 531/DF)	).		`
STO	ORM SEWER	SYSTEM (MS4	4) HAZARDOUS V	VASTE CONTE	RACT SERVICI	ES.						
***	******	*****	******	*****	******	*****	*******	******	******	*****	*****	*****
НС	USE CONCU	RS.					SENATE CON	CURS.				
DF	TAIL OF GO	VERNOR'S REG	OUEST:				DETAIL OF GO	OVERNOR'S F	REQUEST:			
		RVICES (-2,000,	•				PERSONAL SE	ERVICES (-2,0	00,000)			
	SEE TRN53	31 SEQ. NO. 35	-001.				SEE TRN	531 SEQ. NO.	35-001			
39-108												
39-106						(1,100,000) B						(1,100,000) B
EX	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
TR	ANSFER-OUT	Γ FUNDS FROM	M HIGHWAYS AD	OMINISTRATIO	ON PROJECT		TRANSFER-OU	T FUNDS FR	OM HIGHWAYS	ADMINISTRA	TION PROJEC	T
			VAYS (TRN531/DI						HWAYS (TRN53)			
MA	INTENANCE	i.										
***	******	******	******	******	******	*****	*******	*****	******	*****	******	*****
НС	USE CONCU	RS.					SENATE CON	CURS.				
DF	TAIL OF GO	VERNOR'S REG	QUEST:				DETAIL OF GO	OVERNOR'S F	REQUEST:			
DE	RSONAL SER	RVICES (FY23:	-1,100,000B)				PERSONAL SE	ERVICES (FY2	23: -1,100,000)			
112							1					

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 575 of 597

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 03
Subject Committee:

030307000000

TRN

			HB200	HD1			HB200 SD1						
ano "	_	2022		_	2023			2022		_	2023		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
60-0	01		(15,207,100)			(15,207,100) B			(15,207,100)			(15,207,100) B	
	EXECUTIVE RE	QUEST:					EXECUTIVE	REQUEST:					
	REDUCE FUNDS	FOR HIGHW	AYS ADMINISTR	ATION (TRN59	95/DB).		REDUCE FUI	NDS FOR HIGH	WAYS ADMINIS	TRATION (TR	N595/DB).		
	******	*****	******	******	*****	****	*******	******	******	******	*****	*****	
	HOUSE CONCU	RS.					SENATE CO	NCURS.					
	DETAIL OF GOV SPECIAL MAIN		•				DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (-15,207,100)						
100-0	01					1,209,600 N						1,209,600 N	
	EXECUTIVE RE	OUEST:				1,209,000 1	EXECUTIVE	REQUEST:				1,209,000 1	
			C A DAMBUCTD A TIC	NI (TDNE05/D	D)				C A DMBUGTD A	TION (TRAISO	(/DD)		
	ADD FUNDS FO.	KHIGHWAY	S ADMINISTRATIO	JN (1KN393/D	в).		ADD FUNDS	FOR HIGHWAY	'S ADMINISTRA	TION (TRN593	/DB).		
			*******	******	******	*****	**************************************		******	*******	*******	*****	
	HOUSE CONCU												
	DETAIL OF GOV STANDARD PLA		EQUEST: (FY23: 1,209,600N	)				GOVERNOR'S R PLANS UPDAT	EQUEST: E (FY23: 1,209,60	00)			
	\$1,209,600 NON-	RECURRING					\$1,209,600 N	ON-RECURRIN	G.				
101-0	01												
			5,712,084			13,974,703 B	I		5,712,084			13,974,703 B	
	EXECUTIVE RE	QUEST:					EXECUTIVE	REQUEST:					
	ADD FUNDS FO	R HIGHWAYS	S ADMINISTRATIO	ON (TRN595/D	B).		ADD FUNDS	FOR HIGHWAY	S ADMINISTRA	ATION (TRN595	5/DB).		
	******	*****	******	******	******	*****	*******	******	******	******	******	****	
	HOUSE CONCU	RS.					SENATE CO	NCURS.					
	DETAIL OF GOV		•				l .	GOVERNOR'S R	•	5.712.004 EX	22 12 074 702		
	SPECIAL MAIN	TENANCE PR	OGRAM (FY22: 5,	/12,084B; FY23	3: 13,974,7031	B)	SPECIAL MA	AINTENANCE P	ROGRAM (FY22	: 5,/12,084; FY	23: 13,974,703	5)	

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 576 of 597

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 0

030307000000

ubject Con	nmittee:	TRN	TRANSPOR	TATION											
	HB200 HD1							HB200 SD1							
		2022			2023				2022			2023			
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
102-001															
			1,522,295			6,809,962	В			1,522,295			6,809,962		
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:						
ADI	FUNDS FOR	HIGHWAYS	ADMINISTRATIO	N (TRN595/DE	3).			ADD FUNDS F	OR HIGHW	AYS ADMINISTRA	TION (TRN595	/DB).			
****	*****	*****	******	*****	*****	*****		******	******	******	*****	******	*****		
НО	USE CONCUR	.S.						SENATE CON	CURS.						
G.O 1,52	2,295B; FY23:	ABLE BONDS : 2,363,000B)	QUEST: S INTEREST ON DE ON DEBT SERVICE		`			FY23: 2,363,00	RSABLE BO 0)	S REQUEST: NDS INTEREST ON SST ON DEBT SERV		` `	522,295;		
							CHANGES BY MOF								
B N	(1.00)		(64,770,602) 0	(1.00)		(52,642,624) 1,209,600		(1.00)		(64,770,602) 0	(1.00)		(52,642,624) 1,209,600		
<del>-</del>	(1.00)	0.00	(64,770,602)	(1.00)	0.00	(51,433,024)	TOTAL CHANGES	(1.00)	0.00	(64,770,602)	(1.00)	0.00	(51,433,024)		
_							BUD. TOTALS								
В	544.00	5.00	132,483,200	544.00	5.00	144,611,178		544.00	5.00	132,483,200	544.00	5.00	144,611,178		
N		1.00	15,557,418		1.00	16,767,018			1.00	15,557,418		1.00	16,767,018		
-	544.00	6.00	148,040,618	544.00	6.00	161,378,196	TOTAL BUDGET	544.00	6.00	148,040,618	544.00	6.00	161,378,196		

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 577 of 597

Program ID:

TRN597

HIGHWAYS SAFETY

Structure #:

030308000000

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
<b>CQ</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	31.20		10,950,851	31.20		10,950,851 B	31.20		10,950,851	31.20		10,950,851
	6.00		4,065,433	6.00		4,065,433 N	6.00		4,065,433	6.00		4,065,433
	0.80		754,989	0.80		754,989 P	0.80		754,989	0.80		754,989
_	38.00	0.00	15,771,273	38.00	0.00	15,771,273	38.00	0.00	15,771,273	38.00	0.00	15,771,273
- 1												
****	*****	*****	*****	*****	*****	*****	*******	*****	******	******	*****	****
ODI	ECTIVE: TO I	EACII ITATE	THE SAFE MOVEN	MENT OF DEC	DI E AND CO	ODS	ORIECTIVE: T	O FACILITA	TE THE SAFE MO	VEMENT OF P	EODI E AND	
			THE SAFE MOVES THE STATE BY			ODS			WAYS WITHIN TH			
			SAFETY PLAN; E						IGHWAY SAFETY			
			NG TO HIGHWAY		· · · · · · · · · · · · · · · · · · ·	,	RULES, AND	REGULATIO	NS RELATING TO	HIGHWAY SA	FETY AND N	MOTOR
CAF	RRIER SAFET	Y OPERATIO	NS; AND PROVID	NG FOR SUP	PORT SERVIO	CES.	CARRIER SAF	ETY OPERA	TIONS; AND PROV	VIDING FOR S	UPPORT SER	VICES.
00-001			2,211,155			2,195,155 N			2,211,155			2,195,155
			2,211,133			2,193,133 N			2,211,133			2,193,133
EXE	CUTIVE REQ	UEST:					EXECUTIVE R	EQUEST:				
ADI	FUNDS FOR	HIGHWAYS	SAFETY (TRN597/	AB).			ADD FUNDS F	OR HIGHWA	YS SAFETY (TRN:	597/AB).		
****	******	******	******	******	******	*****	********	******	*******	******	******	*****
ЮН	JSE CONCUR	S.					SENATE CON	CURS.				
DET	AIL OF GOV	ERNOR'S REG	QUEST:				DETAIL OF G	OVERNOR'S	REQUEST:			
ALC	COHOL OPEN	CONTAIN R	EQUIREMENTS (1,	009,919N)					N REQUIREMENTS	( , , ,		
			EPEAT OFFENDER	RS FOR DRIVI	NG WHILE				R REPEAT OFFEN	DERS FOR DR	IVING WHIL	Е
	OXICATED (1				TY 100 100 01	3.5	INTOXICATE		CETY DROCD AMC	(EV/22 101 21 (	EV22 1752	10
NA.	TONAL PRIO	RITY SAFET	Y PROGRAMS (FY	22: 191,316N;	FY23: 175,316	on)	NATIONAL PI	CIORITY SAF	FETY PROGRAMS	(FY22: 191,316	; FY23: 1/5,3	16)
						CHANGES	BY MOF					
N			2,211,155			2,195,155			2,211,155			2.195.155

							CHANGES BY MOF							
N			2,211,155			2,195,155				2,211,155			2,195,155	N
	0.00	0.00	2,211,155	0.00	0.00	2,195,155	TOTAL CHANGES	0.00	0.00	2,211,155	0.00	0.00	2,195,155	
							BUD. TOTALS							
В	31.20		10,950,851	31.20		10,950,851		31.20		10,950,851	31.20		10,950,851	В
N	6.00		6,276,588	6.00		6,260,588		6.00		6,276,588	6.00		6,260,588	N
P	0.80		754,989	0.80		754,989		0.80		754,989	0.80		754,989	P
	38.00		17,982,428	38.00		17,966,428	TOTAL BUDGET	38.00		17,982,428	38.00		17,966,428	

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 578 of 597

Program ID:

TRN695

ALOHA TOWER DEVELOPMENT CORPORATION

Structure #: 030 Subject Committee:

030500000000

TRN

TRANSPORTATION

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
		1.00	1,842,173		1.00	1,842,173 B		1.00	1,842,173		1.00	1,842,173 B
	0.00	1.00	1,842,173	0.00	1.00	1,842,173	0.00	1.00	1,842,173	0.00	1.00	1,842,173

- 1

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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							
В		1.00	1,842,173		1.00	1,842,173			1.00	1,842,173		1.00	1,842,173	В
•		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

Page 579 of 597

Program ID:

TRN995

GENERAL ADMINISTRATION

Structure #:

030400000000

TRANSPORTATION

subject Con	nmittee:	TRN	TRANSPOR									
			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	110.00	2.00	22,325,147	110.00	2.00	22,325,147 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
- 1												
****	*****	*****	******	*****	******	*****	********	******	******	*****	*****	****
OP.	ECTIVE, TO	ENILANCE TL	HE EFFECTIVENES	SC AND EEEL	TIENCV OF TH	IC	ORIECTIVE: T	O ENHANCE	E THE EFFECTIVE	NESS AND EE	FICIENCY OF	THE
			ROGRAM LEADER			IE.			G PROGRAM LEAI			THE
			RANSPORTATION	,					L TRANSPORTATI			
4-001												
			556,830			556,830 B			556,830			556,830 B
ADI	O FUNDS FOR	COLLECTIV	E BARGAINING C	OSTS.			ADD FUNDS FO	OR COLLEC	ΓΙVE BARGAININ	G COSTS.		
****	*****	*****	******	*****	******	*****	*******	******	******	*****	*****	****
НО	USE CONCUR	RS.					SENATE CON	CURS.				
30-001												
	1.00		83,352	1.00		83,352 B	1.00		83,352	1.00		83,352 B
EXF	ECUTIVE REQ	UEST:					EXECUTIVE RI	EQUEST:				
TRA	NSFER-IN (1)	) PERMANEN	T POSITION AND	FUNDS FROM	4 HIGHWAYS		TRANSFER-IN	(1) PERMAN	ENT POSITION AN	ND FUNDS FR	OM HIGHWA	YS
			TRN595/DA) TO G					` /	ROJECT (TRN595/E			
	N995/AA).						ADMINISTRAT	TION (TRN99	5/AA).			
***	******	*****	******	*****	*****	*****	*******	******	******	*****	*****	*****
HO ¹	USE CONCUR	RS.					SENATE CONC	CURS.				
FRO	OM GENERAL	ADMINISTR	ATION SPECIAL F	FUND.			FROM GENER	AL ADMINIS	STRATION SPECIA	L FUND.		
DE	ΓAIL OF GOV	ERNOR'S REG	QUEST:				DETAIL OF GO	OVERNOR'S	REQUEST:			
(1) I	PERM CIVIL I	RIGHTS SPEC	CIALIST IV SR22 (#	21385; 55,2001	B)		(1) PERM CIVI	L RIGHTS SI	PECIALIST IV SR2	2 (#21385; 55,2	(00)	
	NGE BENEFI	TC (29 152D)					FRINGE BENE	FITS (28 152	)			
FRI	NGE BENEFT	13 (20,132B)					TRIVOL BEIVE	1113 (20,132)	)			

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 580 of 597

42,993,092

Program ID:

TRN995

112.00

2.00

42,508,069

112.00

2.00

GENERAL ADMINISTRATION

Structure #: 0.
Subject Committee:

030400000000

TRN

TRANSPORTATION

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001													
			592,762			1,077,785	N			592,762			1,077,785
EXE	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
	O FUNDS FOR N995/AA).	CEILING IN	CREASE FOR GEN	ERAL ADMIN	ISTRATION			ADD FUNDS F (TRN995/AA).	OR CEILING	G INCREASE FOR C	GENERAL ADM	MINISTRATIC	N
***	******	*****	******	******	*****	****		*****	*****	******	******	*****	*****
НО	USE CONCUR	S.						SENATE CON	CURS.				
OAI URI NOI TRA FY2	BANIZED ARE N-URBANIZEI ANSPORTATIO 23: 12,787N)	RALL WORK EA FORM PRO D AREA FOR ON FOR ELD	QUEST: PROGRAM (FY22 OGRAM (FY22: 540 M PROGRAM (FY2 ERLY AND DISAB OGRAM (FY22: 12	0,836N; FY23: 6 22: 410,319N; F LED PROGRA	529,087N) Y23: 511,129N M (FY22: 6,37	N)		URBANIZED A NON-URBANI TRANSPORTA FY23: 12,787)	VERALL WO AREA FORM ZED AREA ATION FOR I	REQUEST: ORK PROGRAM (F I PROGRAM (FY22 FORM PROGRAM ELDERLY AND DIS S PROGRAM (FY22	: 540,836; FY23 (FY22: 410,319 SABLED PROC	3: 629,087) ; FY23: 511,12 GRAM (FY22:	9)
							CHANGES BY MOF						
B N	1.00		640,182 592,762	1.00		640,182 1,077,785		1.00		640,182 592,762	1.00		640,182 1,077,785
-	1.00	0.00	1,232,944	1.00	0.00	1,717,967	TOTAL CHANGES	1.00	0.00	1,232,944	1.00	0.00	1,717,967
_							BUD. TOTALS						
В	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
N	1.00		18,799,673	1.00		19,284,696		1.00		18,799,673	1.00		19,284,696
R			743,067			743,067				743,067			743,067

42,993,092 TOTAL BUDGET

112.00

2.00

42,508,069

112.00

2.00

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 581 of 597

Program ID:

Subject Committee:

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

HET

HIGHER EDUCATION & TECHNOLOGY

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	2,948.14	42.25	238,158,774	2,948.14	42.25	238,158,774	A	2,948.14	42.25	238,158,774	2,948.14	42.25	238,158,774 A
	377.25	2.00	363,706,629	377.25	2.00	363,706,629	В	377.25	2.00	363,706,629	377.25	2.00	363,706,629 B
	77.06		6,873,565	77.06		6,873,565	N	77.06		6,873,565	77.06		6,873,565 N
	28.00		65,293,844	28.00		65,293,844	W	28.00		65,293,844	28.00		65,293,844 W
	3,430.45	44.25	674,032,812	3,430.45	44.25	674,032,812		3,430.45	44.25	674,032,812	3,430.45	44.25	674,032,812

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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.

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 582 of 597

Program ID:

В

377.25

2.00

361,506,629

377.25

2.00

361,506,629

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #:

070301000000

			HB20	) HD1						HB20	0 SD1		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
31-001							ı						
ЕΣ	KECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
H	` '	MWIDE SUPP	NT POSITION AND PORT (UOH900/JJ)						TEMWIDE S	NENT POSITION A UPPORT (UOH900			
**:	******	******	******	******	******	*****		******	******	*******	******	******	*****
	OUSE DOES NO							SENATE DOE	S NOT CON	CUR.			
(1		EMIC SUPPO	RT, MANOA (#798	54; 1.00A; 82,4	91A)			DETAIL OF GO		S REQUEST: PPORT, MANOA (#	#79854; 82,491)		
SI	EE UOH900 SEQ	Q. NO. 31-001						SEE UOH900 S	SEQ. NO. 31-	-001.			
32-001													
			(2,200,000)			(2,200,000)	В			(2,200,000)			(2,200,000)
ЕΣ	KECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
H		A (UOH100/A	CEILING TRANSI A) TO UNIVERSIT						IOA (UOH10	OR CEILING TRA 0/AA) TO UNIVER			
**:	******	*****	******	******	*****	*****		******	*****	******	******	******	****
Н	OUSE CONCUR	RS.						FUNDS FROM	I UH AUXIL	IARY ENTERPRIS	ES SPECIAL FU	JND.	
FU	UNDS FROM UI	H AUXILIAR	Y ENTERPRISES S	SPECIAL FUNI	).			SENATE CON	CURS.				
PI	ETAIL OF GOV ERSONAL SERV THER CURREN	VICES (-500,0	000)					DETAIL OF GO PERSONAL SI OTHER CURR	ERVICES (-5	•			
SI	EE UOH900 SEÇ	Q. NO. 32-001						SEE UOH900 S	SEQ. NO. 32-	-001.			
A B			9,294,328 (2,200,000)			9,294,328 (2,200,000)	CHANGES BY MOF			9,294,328 (2,200,000)			9,294,328 (2,200,000)
2													
	0.00	0.00	7,094,328	0.00	0.00		TOTAL CHANGES	0.00	0.00	7,094,328	0.00	0.00	7,094,328
A	2,948.14	42.25	247,453,102	2,948.14	42.25	247,453,102	BUD. TOTALS	2,948.14	42.25	247,453,102	2,948.14	42.25	247,453,102

377.25

2.00

361,506,629

377.25

2.00

361,506,629 B

Tuesday, April 13, 2021

6:59 am

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 0'
Subject Committee:

070301000000 ee: HET

HIGHER EDUCATION & TECHNOLOGY

			HB200	) HD1					HB20	0 SD1		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
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
	3,430.45	44.25	681,127,140	3,430.45	44.25	681,127,140 TOTAL BUDGET	3,430.45	44.25	681,127,140	3,430.45	44.25	681,127,140

Page 583 of 597

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 584 of 597

Program ID:

UOH110

UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

Structure #: 0
Subject Committee:

070301010000

HET HIGHER EDUCATION & TECHNOLOGY

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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	В			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 HAWAI'I 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 ASIA-PACIFIC REGION.

OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAI'I AND THE 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 ASIA-PACIFIC REGION.

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

4-001

811,470 226,845 811,470 A 226,845 W 811,470 226,845 811,470 A 226,845 W

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

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

SENATE CONCURS.

A W			811,470 226,845			811,470 226,845	CHANGES BY MOF			811,470 226,845			811,470 A 226,845 V
_	0.00	0.00	1,038,315	0.00	0.00	1,038,315	TOTAL CHANGES	0.00	0.00	1,038,315	0.00	0.00	1,038,315
A	199.03	3.50	21,206,565	199.03	3.50	21,206,565	BUD. TOTALS	199.03	3.50	21,206,565	199.03	3.50	21,206,565 A
В			27,958,949			27,958,949				27,958,949			27,958,949 H
W			8,009,939			8,009,939				8,009,939			8,009,939 V
_	199.03	3.50	57,175,453	199.03	3.50	57,175,453	TOTAL BUDGET	199.03	3.50	57,175,453	199.03	3.50	57,175,453

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 585 of 597

Program ID:

UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070302000000 Subject Committee:

HET

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	499.25	7.00	38,048,748	499.25	7.00	38,048,748	A	499.25	7.00	38,048,748	499.25	7.00	38,048,748 A
	64.00		46,893,444	64.00		46,893,444	В	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
OBJ OF I PRO FOR DEC	ECTIVE: TO A INTELLECTU OVIDING GEN RMAL VOCAT	AID ELIGIBL AL, SOCIAL, VERAL ACAD FIONAL AND BY OFFERING	**************** E INDIVIDUALS IN AND VOCATIONA EMIC, PRE-PROFE TECHNICAL TRA G INSTRUCTION A PUBLIC.	N ACHIEVING AL COMPETE SSIONAL INS INING FOR C	HIGHER LEV NCY BY STRUCTION A ERTIFICATES	VELS AND S OR		OBJECTIVE: 1 LEVELS OF IN PROVIDING O FORMAL VOO	TO AID ELIG NTELLECTU. GENERAL AC CATIONAL A ND BY OFFEI	**************************************	S IN ACHIEVI VOCATIONAL OFESSIONAL I	NG HIGHER COMPETEN INSTRUCTIO CERTIFICA	CY BY N AND TES OR
4-001			1,530,478			1,530,478	A			1,530,478			1,530,478 A
			84,076			84,076	В			84,076			84,076 B
			8,495			8,495	W			8,495			8,495 W
ADD	FUNDS FOR	COLLECTIV	E BARGAINING C	OSTS.				ADD FUNDS F	OR COLLEC	TIVE BARGAININ	G COSTS.		
****	******	*****	******	******	******	*****		*******	*******	******	******	******	****
НОГ	JSE CONCUR	RS.						SENATE CON	CURS.				

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 586 of 597

Program ID:

UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070302000000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
30-001							,						
EX	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
OF	` ′	ΓEMWIDE SU	T POSITIONS AND JPPORT (UOH900/3			ГҮ			ŶŚTEMWIDI	NENT POSITIONS A E SUPPORT (UOH9 IM).			RSITY
***	*****	*****	******	*****	*****	*****		*****	******	******	*****	******	*****
Н	OUSE DOES NO	T CONCUR.						SENATE DOE	S NOT CONC	CUR.			
	TAIL OF GOV		`										
			O (#79859; 1.00A; 5	(3,307)				DETAIL OF G	OVERNOR'S	REQUEST:			
(1)	DEDM INCTIT	ITTIONIAI CII	IDDODT IIII O (#70	055. 1 00 4 . 24	224)			(1) DEDM IT S	DECIALIST	HII O (#70850: 53.3	07)		
(1)	PERM INSTIT	UTIONAL SU	JPPORT, HILO (#79	855; 1.00A; 34,	324)			` /		HILO (#79859; 53,3 L SUPPORT, HILO	/	)	
	PERM INSTIT E UOH900 SEÇ			855; 1.00A; 34,	324)			(1) PERM INS	ΓΙΤUTIONAΙ	L SUPPORT, HILO	/	)	
				855; 1.00A; 34,	324)			` /	ΓΙΤUTIONAΙ	L SUPPORT, HILO	/	)	
				855; 1.00A; 34,	324)	1,530,478	CHANGES BY MOF	(1) PERM INS	ΓΙΤUTIONAΙ	L SUPPORT, HILO	/	)	1,530,478
SE				855; 1.00A; 34,	324)	1,530,478 84,076	CHANGES BY MOF	(1) PERM INS	ΓΙΤUTIONAΙ	SUPPORT, HILO	/	)	1,530,478 84,076
SE A			1,530,478	855; 1.00A; 34,	324)		CHANGES BY MOF	(1) PERM INS	ΓΙΤUTIONAΙ	001. 1,530,478	/	)	, ,
SE A B			1,530,478 84,076	855; 1.00A; 34,	0.00	84,076		(1) PERM INS	ΓΙΤUTIONAΙ	001. 1,530,478 84,076	/	0.00	84,076
SE A B	E UOH900 SEÇ	). NO. 31-001.	1,530,478 84,076 8,495		,	84,076 8,495		(1) PERM INS	FITUTIONAL	1,530,478 84,076 8,495	(#79855; 34,324 		84,076 8,495
A B W	E UOH900 SEQ 0.00	0. NO. 31-001.	1,530,478 84,076 8,495 1,623,049	0.00	0.00	84,076 8,495 1,623,049	TOTAL CHANGES	(1) PERM INS: SEE UOH900 S	EITUTIONAL SEQ. NO. 31-4	1,530,478 84,076 8,495 1,623,049	0.00	0.00	84,076 8,495 1,623,049
A B W	0.00 499.25	0. NO. 31-001.	1,530,478 84,076 8,495 1,623,049 39,579,226	0.00	0.00	84,076 8,495 1,623,049 39,579,226	TOTAL CHANGES	(1) PERM INS: SEE UOH900 S 0.00 499.25	EITUTIONAL SEQ. NO. 31-4	1,530,478 84,076 8,495 1,623,049 39,579,226	0.00	0.00	84,076 8,495 1,623,049 39,579,226
A B W	0.00 499.25	0. NO. 31-001.	1,530,478 84,076 8,495 1,623,049 39,579,226 46,977,520	0.00	0.00	84,076 8,495 1,623,049 39,579,226 46,977,520	TOTAL CHANGES	(1) PERM INS: SEE UOH900 S 0.00 499.25	EITUTIONAL SEQ. NO. 31-4	1,530,478 84,076 8,495 1,623,049 39,579,226 46,977,520	0.00	0.00	84,076 8,495 1,623,049 39,579,226 46,977,520

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 587 of 597

Program ID:

UOH220

SMALL BUSINESS DEVELOPMENT

Structure #: 0703

Subject Committee:

070303000000

ECD

ECONOMIC DEVELOPMENT

			HB200	HD1					HB200	SD1		
		2022			2023			2022			2023	_
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
		1.00	978,941		1.00	978,941 A		1.00	978,941		1.00	978,941 A
	0.00	1.00	978,941	0.00	1.00	978,941	 0.00	1.00	978,941	0.00	1.00	978,941

- 1

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING CONSULTING AND TRAINING SERVICES.

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING CONSULTING AND TRAINING SERVICES.

•							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00		
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

Page 588 of 597

Program ID:

**UOH700** 

UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070304000000

Subject Committee:

HET

HIGHER EDUCATION & TECHNOLOGY

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	232.50	1.50	18,562,223	232.50	1.50	18,562,223	A	232.50	1.50	18,562,223	232.50	1.50	18,562,223 A
			20,348,581			20,348,581	В			20,348,581			20,348,581 H
			802,037			802,037	N			802,037			802,037
			2,070,663			2,070,663	W			2,070,663			2,070,663 V
-	232.50	1.50	41,783,504	232.50	1.50	41,783,504		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	В	11,428	11,428	В
	4,111	4,111	W	4,111	4,111	W
ADD FUNDS FOR	R COLLECTIVE BARGAINING COSTS.			ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.		

HOUSE CONCURS.

SENATE CONCURS.

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 589 of 597

Program ID:

UOH700

UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 076
Subject Committee:

070304000000

HET

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
0-001													
EXI	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
HA	\ /	WIDE SUPP	T POSITION AND ORT (UOH900/JJ) T						EMWIDE SU	NENT POSITION A JPPORT (UOH900/.			
***	******	*****	******	*****	******	*****		******	******	*****	*****	******	****
НО	USE DOES NO	OT CONCUR.						SENATE DOES	S NOT CON	CUR.			
DE	TAIL OF GOV	ERNOR'S RE	QUEST:										
(1)	PERM INSTRI	JCTIONAL SI	UPPORT, WEST OF	AHII (#79856: 1	$00.4 \cdot 44.724$			DETAIL OF GO	OVERNOR'S	REOUEST:			
(-)			orr orr, 201 or	1110 (1177050, 1	.0011, 11,721)					•	F () A I II I (#7005	6. 44 724)	
				1110 (117000, 1	.0011, 44,724)					L SUPPORT, WES	Г ОАНИ (#7985	6; 44,724)	
	E UOH900 SEÇ		,	irie (#75050, 1					TRUCTIONA	L SUPPORT, WES	Γ OAHU (#7985	6; 44,724)	
			775,748	110 (177030, 1	.001, 11,721)		CHANGES BY MOF	(1) PERM INST	TRUCTIONA	L SUPPORT, WES	Г ОАНИ (#7985	6; 44,724)	775,748
SE							CHANGES BY MOF	(1) PERM INST	TRUCTIONA	L SUPPORT, WES'	Г ОАНИ (#7985	6; 44,724)	775,748 11,428
SE			775,748		.0021, 11,721)	775,748	CHANGES BY MOF	(1) PERM INST	TRUCTIONA	L SUPPORT, WES' 001. 775,748	Г ОАНИ (#7985	6; 44,724)	,
SEI A B			775,748 11,428	0.00	0.00	775,748 11,428		(1) PERM INST	TRUCTIONA	L SUPPORT, WES' 001. 775,748 11,428	Г ОАНU (#7985 	0.00	11,428
SEI A B	E UOH900 SEÇ	). NO. 31-001.	775,748 11,428 4,111			775,748 11,428 4,111		(1) PERM INST	FRUCTIONA SEQ. NO. 31-	775,748 11,428 4,111			11,428 4,111
SEI A B W	E UOH900 SEQ 0.00	0.00	775,748 11,428 4,111 791,287	0.00	0.00	775,748 11,428 4,111 791,287	TOTAL CHANGES	(1) PERM INST SEE UOH900 S 0.00	GEQ. NO. 31- 0.00	1 SUPPORT, WES 775,748 11,428 4,111 791,287	0.00	0.00	11,428 4,111 791,287
A B W	E UOH900 SEQ 0.00	0.00	775,748 11,428 4,111 791,287 19,337,971	0.00	0.00	775,748 11,428 4,111 791,287 19,337,971	TOTAL CHANGES	(1) PERM INST SEE UOH900 S 0.00	GEQ. NO. 31- 0.00	2001. 775,748 11,428 4,111 791,287 19,337,971	0.00	0.00	11,428 4,111 791,287 19,337,971
A B W	E UOH900 SEQ 0.00	0.00	775,748 11,428 4,111 791,287 19,337,971 20,360,009	0.00	0.00	775,748 11,428 4,111 791,287 19,337,971 20,360,009	TOTAL CHANGES	(1) PERM INST SEE UOH900 S 0.00	GEQ. NO. 31- 0.00	775,748 11,428 4,111 791,287 19,337,971 20,360,009	0.00	0.00	11,428 4,111 791,287 19,337,971 20,360,009

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 590 of 597

Program ID:

UOH800

HOUSE CONCURS.

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #:

070305000000

			HB200	0 HD1						HB200	0 SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	1,751.50	46.00	153,022,004	1,751.50	46.00	153,022,004	A	1,751.50	46.00	153,022,004	1,751.50	46.00	153,022,004
	34.00		100,630,837	34.00		100,630,837	В	34.00		100,630,837	34.00		100,630,837 I
	0.50		4,428,296	0.50		4,428,296	N	0.50		4,428,296	0.50		4,428,296
			6,566,997			6,566,997	W			6,566,997			6,566,997
•	1,786.00	46.00	264,648,134	1,786.00	46.00	264,648,134		1,786.00	46.00	264,648,134	1,786.00	46.00	264,648,134
			LIGIBLE INDIVIDU					OBJECTIVE: 1	O DEVELO	P ELIGIBLE INDIV JAL, SOCIAL, AND	'IDUALS TO HI	IGHER LEVE	
INT PRO GE IN CO	TELLECTUAL, OVIDING FOR NERAL ACAD PREPARATIO	PERSONAL, MAL VOCAT EMIC INSTR N FOR THE B	JIGIBLE INDIVIDU SOCIAL, AND VO FIONAL AND TEC UCTION FOR CER BACCALAUREATE OR BOTH PERSON	OCATIONAL CO CHNICAL TRAID RTIFICATES OI E; AND BY OFF	OMPETENCY NING AND R DEGREES, FERING ADU	Y BY OR		OBJECTIVE: 1 INTELLECTU. PROVIDING F GENERAL AC IN PREPARAT	TO DEVELO AL, PERSON ORMAL VO ADEMIC IN TON FOR TI	P ELIGIBLE INDIV	VIDUALS TO HID VOCATIONAL FECHNICAL TR CERTIFICATES ATE; AND BY (	IGHER LEVE L COMPETE RAINING AN S OR DEGRE OFFERING A	ELS OF NCY BY D ES, OR ADULT
INT PRO GE IN CO	TELLECTUAL, OVIDING FOR NERAL ACAD PREPARATIOI NTINUING EE	PERSONAL, MAL VOCAT EMIC INSTR N FOR THE B	SOCIAL, AND VO FIONAL AND TEC UCTION FOR CEF BACCALAUREATE	OCATIONAL CO CHNICAL TRAID RTIFICATES OI E; AND BY OFF	OMPETENCY NING AND R DEGREES, FERING ADU	Y BY OR	A	OBJECTIVE: 1 INTELLECTU. PROVIDING F GENERAL AC IN PREPARAT CONTINUING	TO DEVELO AL, PERSON ORMAL VO ADEMIC IN TON FOR TI	P ELIGIBLE INDIVIAL, SOCIAL, AND TO CATIONAL AND TO STRUCTION FOR HE BACCALAURE	VIDUALS TO HID VOCATIONAL FECHNICAL TR CERTIFICATES ATE; AND BY (	IGHER LEVE L COMPETE RAINING AN S OR DEGRE OFFERING A	ELS OF NCY BY D ES, OR ADULT
INT PRO GE IN CO PU	TELLECTUAL, OVIDING FOR NERAL ACAD PREPARATIOI NTINUING EE	PERSONAL, MAL VOCAT EMIC INSTR N FOR THE B	SOCIAL, AND VO FIONAL AND TEC UCTION FOR CEF BACCALAUREATE OR BOTH PERSON	OCATIONAL CO CHNICAL TRAID RTIFICATES OI E; AND BY OFF	OMPETENCY NING AND R DEGREES, FERING ADU	/ BY OR LT		OBJECTIVE: 1 INTELLECTU. PROVIDING F GENERAL AC IN PREPARAT CONTINUING	TO DEVELO AL, PERSON ORMAL VO ADEMIC IN TON FOR TI	P ELIGIBLE INDIVIAL, SOCIAL, AND TO CATIONAL AND TO STRUCTION FOR HE BACCALAURE ON FOR BOTH PER	VIDUALS TO HID VOCATIONAL FECHNICAL TR CERTIFICATES ATE; AND BY (	IGHER LEVE L COMPETE RAINING AN S OR DEGRE OFFERING A	ELS OF NCY BY D ES, OR ADULT L
INT PRO GE IN CO PU	TELLECTUAL, OVIDING FOR NERAL ACAD PREPARATIOI NTINUING EE	PERSONAL, MAL VOCAT EMIC INSTR N FOR THE B	SOCIAL, AND VO FIONAL AND TEC JUCTION FOR CEF BACCALAUREATE OR BOTH PERSON 4,846,515	OCATIONAL CO CHNICAL TRAID RTIFICATES OI E; AND BY OFF	OMPETENCY NING AND R DEGREES, FERING ADU	Y BY OR LT 4,846,515		OBJECTIVE: 1 INTELLECTU. PROVIDING F GENERAL AC IN PREPARAT CONTINUING	TO DEVELO AL, PERSON ORMAL VO ADEMIC IN TON FOR TI	P ELIGIBLE INDIVIAL, SOCIAL, AND TO STRUCTION FOR HE BACCALAURE IN FOR BOTH PER	VIDUALS TO HID VOCATIONAL FECHNICAL TR CERTIFICATES ATE; AND BY (	IGHER LEVE L COMPETE RAINING AN S OR DEGRE OFFERING A	ELS ONCY D ES, C

SENATE CONCURS.

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 591 of 597

Program ID:

UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #:

070305000000

lubject Co	mmittee:	HET	HIGHER E	DUCATION &	TECHNOLOG	J1							
			HB200	HD1						HB20	0 SD1		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
30-001													
EX	ECUTIVE REQ	QUEST:						EXECUTIVE F	REQUEST:				
OF	HAWAII, SYS	TEMWIDE S	NT POSITIONS AND UPPORT (UOH900/ EGES (UOH800/NN	JJ) TO UNIVE		TY		OF HAWAII, S	SYSTEMWID	NENT POSITIONS E SUPPORT (UOH OLLEGES (UOH80	900/JJ) TO UNI		
***	******	******	*****	******	*****	*****		*****	******	*****	******	*****	*****
НС	OUSE DOES NO	OT CONCUR.						SENATE DOE	ES NOT CON	CUR.			
DE	ETAIL OF GOV	ERNOR'S RE	QUEST:										
` '		UCTION SUP	PORT, KAUAI CON	MMUNITY CO	LLEGE (#798	57;		DETAIL OF G		-			
	0A; 54,235)		DODE 14.44 CO.4		. DOD (#800.5	0		( )	TRUCTION	SUPPORT, KAUAI	COMMUNITY	COLLEGE (#	79857;
` '		UCTION SUP	PORT, MAUI COM	MUNITY COL	LEGE (#7985	8;		54,235)	TDUCTION	SUPPORT, MAUI (	COMMINITY C	OLLEGE (#7	0050.
1.0	0A; 53,161)							53,161)	IKUCIION	SUFFORT, MAUL	COMMONTT	OLLEGE (#/	9030,
SE	E UOH900 SEC	D. NO. 31-001						33,101)					
								SEE UOH900	SEQ. NO. 31-	-001.			
Α			4,846,515				CHANGES BY MOF			4,846,515			4,846,515
W			13,089			13,089				13,089			13,089
	0.00	0.00	4,859,604	0.00	0.00	4,859,604	TOTAL CHANGES	0.00	0.00	4,859,604	0.00	0.00	4,859,604
A	1,751.50	46.00	157,868,519	1,751.50	46.00	157,868,519	BUD. TOTALS	1,751.50	46.00	157,868,519	1,751.50	46.00	157,868,519
В	34.00		100,630,837	34.00		100,630,837		34.00		100,630,837	34.00		100,630,837
N	0.50		4,428,296	0.50		4,428,296		0.50		4,428,296	0.50		4,428,296
W			6,580,086			6,580,086				6,580,086			6,580,086
	1,786.00	46.00	269,507,738	1,786.00	46.00	269,507,738	TOTAL BUDGET	1,786.00	46.00	269,507,738	1,786.00	46.00	269,507,738

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 592 of 597

Program ID:

UOH881

AQUARIA

Structure #:

080101000000

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	9.00		788,141	9.00		788,141	A	9.00		788,141	9.00		788,141
	7.00		3,517,141	7.00		3,517,141		7.00		3,517,141	7.00		3,517,141
			996,499			996,499	W			996,499			996,499
	16.00	0.00	5,301,781	16.00	0.00	5,301,781		16.00	0.00	5,301,781	16.00	0.00	5,301,781
- 1													
****	*****	*****	******	*****	*****	****		******	*****	******	*****	******	*****
DISF			LIVES OF PEOPLE FION AND STUDY						FOR APPREC	HE LIVES OF PEO CIATION AND STU			
4-001			28,396			28,396	A			28,396			28,396
ADD	FUNDS FOR	COLLECTIVE	E BARGAINING C	OSTS.				ADD FUNDS F	OR COLLECT	TIVE BARGAINING	G COSTS.		
****	*****	*****	*****	******	*****	*****		******	*****	******	*****	*****	****
HOU	ISE CONCUR	S.						SENATE CON	CURS.				
A			28,396			28,396	CHANGES BY MOF			28,396			28,396
	0.00	0.00	28,396	0.00	0.00	28,396	TOTAL CHANGES	0.00	0.00	28,396	0.00	0.00	28,396
A	9.00		816,537	9.00		816,537	BUD, TOTALS	9.00		816,537	9.00		816,537
В	7.00		3,517,141	7.00		3,517,141		7.00		3,517,141	7.00		3,517,141
W			996,499			996,499				996,499			996,499
_	16.00		5,330,177	16.00		5,330,177	TOTAL BUDGET	16.00		5,330,177	16.00		5,330,177

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 593 of 597

Α В

Program ID:

UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070306000000 Subject Committee:

HET

HIGHER EDUCATION & TECHNOLOGY

			HB200	HD1						HB200	SD1		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	409.00	1.00	56,533,226	409.00	1.00	56,533,226	A	409.00	1.00	56,533,226	409.00	1.00	56,533,226 A
	20.00		17,229,806	20.00		17,229,806	В	20.00		17,229,806	20.00		17,229,806 E
	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 V
•	448.00	5.00	92,235,329	448.00	5.00	92,235,329	<del></del>	448.00	5.00	92,235,329	448.00	5.00	92,235,329

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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 TEN-CAMPUS UNIVERSITY OF HAWAII SYSTEM; TO PLAN AND ADMINISTER CERTAIN POST-SECONDARY EDUCATION PROGRAMS FUNDED BY THE FEDERAL GOVERNMENT.

OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TEN-CAMPUS UNIVERSITY OF HAWAII SYSTEM; TO PLAN AND ADMINISTER CERTAIN POST-SECONDARY EDUCATION PROGRAMS FUNDED BY THE FEDERAL GOVERNMENT.

4-001	2,248,628	2,248,628	A	2,248,628	2,248,628
	1,341,802	1,341,802	В	1,341,802	1,341,802
	82,471	82,471	W	82,471	82,471
ADD FUNDS F	OR COLLECTIVE BARGAINING COSTS.			ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	
*******	*************	*****		*******************	*****
HOUSE CONC	eurs.			SENATE CONCURS.	

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 594 of 597

Program ID:

UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #:

070306000000

			HB20	0 HD1					HB200	SD1		
		2022			2023			2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
31-001												
EXE	ECUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
OF I HAV (UO	HAWAII, SYS WAII, MANO H210/MM), U	STEMWIDE SU A (UOH100/AA JNIVERSITY O	ENT POSITIONS A  JPPORT (UOH900  A), UNIVERSITY  F HAWAII, WES'  MMUNITY COLL	/JJ) TO UNIVE OF HAWAII, H I OAHU (UOH	RSITY OF ILO 700/SS), AND	ТҮ	TRANSFER-OU OF HAWAII, SY HAWAII, MAN (UOH210/MM), UNIVERSITY (	YSTEMWIDE S OA (UOH100/A , UNIVERSITY (	UPPORT (UOH9 .A), UNIVERSIT OF HAWAII, W	900/JJ) TO UNIV Y OF HAWAII, EST OAHU (UC	VERSITY OF , HILO DH700/SS), AND	
***	******	******	******	******	******	****	*******	******	******	*****	*****	*****
НО	USE DOES N	OT CONCUR.					SENATE DOES	S NOT CONCUI	R.			
		ERNOR'S REC	`									
` '			O (#79859; -1.00A					OVERNOR'S RE	`			
( )			PPORT, HILO (#7	, ,	, ,		` '	· ·	LO (#79859; -53,	· · · · · · · · · · · · · · · · · · ·		
			PPORT, WEST O				\ /		UPPORT, HILO		/	
` '		rutional su	PPORT, KAUAI C	COMMUNITY (	COLLEGE (#798:	57;	\ /		UPPORT, WEST	,		
	0A; -54,235)						\ /		UPPORT, KAUA	AI COMMUNII	Y COLLEGE	
` /		TUTIONAL SU	PPORT, MAUI CO	OMMUNITY CO	OLLEGE (#7985	3;	(#79857; -54,23	/	INDONE MAIN	COLO GRUTTA	COLLEGE (UEO	0.50
	0A; -53,161)	El de cumpon	NE MANIO A (UZO)	254 1004 02	401)		\ /	III U HONAL S	UPPORT, MAUI	COMMUNITY	COLLEGE (#79	1858;
(1)	PERM ACAD	EMIC SUPPOR	RT, MANOA (#798	354; -1.00A; -82	,491)		-53,161)	DEMIC SUDDO	ORT, MANOA (#	70054. 92 401)		
CET	E HOHIO CE	O NO 21 001					(I) PERM ACA	IDEMIC SUPPO	JK1, MANOA (#	79034; -02,491)		
		Q. NO. 31-001. Q. NO. 30-001.					SEE HOHIOO S	SEO. NO. 31-001				
		Q. NO. 30-001. Q. NO. 30-001.						SEQ. NO. 31-001 SEQ. NO. 30-001				
		Q. NO. 30-001. Q. NO. 30-001.						SEQ. NO. 30-001				
SEL	Z COHOU SE	Q. 140. 30-001.					SEE UOH800 S	•				

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET Page 595 of 597

Program ID:

UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #:

070306000000

HB200 HD1							HB200 SD1								
		2022			2023			2022			2023				
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
32-001															
			2,200,000			2,200,000 B	I		2,200,000			2,200,000			
EX	ECUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:							
НА		A (UOH100/AA	ILING TRANSFEI A) TO UNIVERSIT			<b>D</b> E	TRANSFER-IN HAWAII, MAN SUPPORT (UOI	OA (UOH100/A							
***	******	******	******	******	******	****	*******	******	*******	******	******	*****			
НС	OUSE CONCU	RS.					SENATE CON	CURS.							
FR	OM UH AUXI	LIARY ENTER	RPRISES SPECIAL	FUND.			FUNDS FROM	FUNDS FROM UH AUXILIARY ENTERPRISES SPECIAL FUND.							
PE	RSONAL SER	VERNOR'S REQ VICES (500,000 NT EXPENSES	0)				DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (500,000) OTHER CURRENT EXPENSES (1,700,000)								
SE	E UOH100 SE	Q. NO. 32-001.				SEE UOH100 SEQ. NO. 32-001.									
100-001															
			1,000,000			1,000,000 W			1,000,000			1,000,000			
EX	ECUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:							
		R CEILING INC UPPORT (UOH	CREASE FOR UNI 1900/JJ).	IVERSITY OF	HAWAII,	ADD FUNDS FOR CEILING INCREASE FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ).									
***	*****	******	******	******	******	*****	********************								
	OUSE DOES N						FUNDS FROM	RESEARCH A	ND TRAINING	REVOLVING F	UND.				
BREAKOUT AS FOLLOWS: RESEARCH AND TRAINING (1,000,000)							SENATE DOES NOT CONCUR.								
FROM RESEARCH AND TRAINING REVOLVING FUND.							BREAKOUT AS FOLLOWS:								
	TAIL OF GOV	EDNOD'S DEC	MIEST.				RESEARCH A	ND TRAINING	(1,000,000)						
	DETAIL OF GOVERNOR'S REQUEST: RESEARCH AND TRAINING (1,600,000)						FUNDS FROM RESEARCH AND TRAINING REVOLVING FUND.								
DE		O TRAINING (1	1,600,000)												

B W			3,541,802 1,082,471			3,541,802 1,082,471				3,541,802 1,082,471			3,541,802 B 1,082,471 W	
_	0.00	0.00	6,872,901	0.00	0.00	6,872,901	TOTAL CHANGES	0.00	0.00	6,872,901	0.00	0.00	6,872,901	
A	409.00	1.00	58,781,854	409.00	1.00	58,781,854	BUD. TOTALS	409.00	1.00	58,781,854	409.00	1.00	58,781,854 A	
В	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		18,459,893	15.00		18,459,893 W	
-	448.00	5.00	99,108,230	448.00	5.00	99,108,230	TOTAL BUDGET	448.00	5.00	99,108,230	448.00	5.00	99,108,230	

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

	HB200 HD1							HB200 SD1						
		2022			2023				2022			2023		
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A	35,307.20	2,696.02	8,026,960,067	35,307.20	2,696.02	8,026,960,067	TOTAL APPROP.	35,307.20	2,696.02	8,026,960,067	35,307.20	2,696.02	8,026,960,067	A
В	7,318.68	150.25	3,639,222,162	7,318.68	150.25	3,639,222,162	BY MOF	7,318.68	150.25	3,639,222,162	7,318.68	150.25	3,639,222,162	В
N	2,362.14	365.25	2,824,958,456	2,362.14	365.25	2,824,958,456		2,362.14	365.25	2,824,958,456	2,362.14	365.25	2,824,958,456	N
R	0.00	0.00	904,067	0.00	0.00	904,067		0.00	0.00	904,067	0.00	0.00	904,067	R
S	20.00	3.00	2,209,721	20.00	3.00	2,209,721		20.00	3.00	2,209,721	20.00	3.00	2,209,721	S
T	88.00	15.00	433,849,348	88.00	15.00	433,849,348		88.00	15.00	433,849,348	88.00	15.00	433,849,348	T
U	252.56	57.50	76,520,484	252.56	57.50	76,520,484		252.56	57.50	76,520,484	252.56	57.50	76,520,484	U
W	337.90	129.50	450,621,890	337.90	129.50	450,621,890		337.90	129.50	450,621,890	337.90	129.50	450,621,890	W
X	111.00	2.00	18,679,890	111.00	2.00	18,679,890		111.00	2.00	18,679,890	111.00	2.00	18,679,890	X
V	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	V
P	416.20	274.14	198,285,780	416.20	274.14	198,285,780		416.20	274.14	198,285,780	416.20	274.14	198,285,780	P
_	46,213.68	3,692.66	15,672,211,865	46,213.68	3,692.66	15,672,211,865 G	RAND TOT. APPROP.	46,213.68	3,692.66	15,672,211,865	46,213.68	3,692.66	15,672,211,865	
_						ТО	T. CHANGES BY MOF							
A	(128.76)	(34.00)	117,844,709	(128.76)	(34.00)	146,511,737		(128.76)	(34.00)	117,844,709	(128.76)	(34.00)	146,511,737	A
В	2.00	. ,	(300,058,237)	2.00	` ′	(217,269,665)		2.00	0.00	(300,058,237)	2.00	0.00	(217,269,665)	В
N	3.01	0.00	30,485,311	3.01	0.00	28,178,373		3.01	0.00	30,485,311	3.01	0.00	28,178,373	N
R			(1,000)			(1,000)				(1,000)			(1,000)	R
S														S
T			122,768			122,768				122,768			122,768	
U			1,352,690			1,352,690				1,352,690			1,352,690	
W	1.00		9,593,230	1.00		9,593,230		1.00		9,593,230	1.00		9,593,230	
X			156,249			156,249				156,249			156,249	
V	0.25	1.00	5,477,064	0.25	1.00	77,064		0.25	1.00	5,477,064	0.25	1.00	77,064	
P _	0.25	(2.00)	23,806,925	0.25	(2.00)	2,798,652	_	0.25	(2.00)	23,806,925	0.25	(2.00)	2,798,652	. Р
_	(122.50)	(35.00)	(111,220,291)	(122.50)	(35.00)	(28,479,902)G	RAND TOT. CHANGES	(122.50)	(35.00)	(111,220,291)	(122.50)	(35.00)	(28,479,902)	
A	35,178.44	2,662.02	8,144,804,776	35,178.44	2,662.02	8,173,471,804 B	UD. TOTALS BY MOF	35,178.44	2,662.02	8,144,804,776	35,178.44	2,662.02	8,173,471,804	A
В	7,320.68	150.25	3,339,163,925	7,320.68	150.25	3,421,952,497		7,320.68	150.25	3,339,163,925	7,320.68	150.25	3,421,952,497	В
N	2,365.15	365.25	2,855,443,767	2,365.15	365.25	2,853,136,829		2,365.15	365.25	2,855,443,767	2,365.15	365.25	2,853,136,829	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	2,209,721	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	433,972,116	88.00	15.00	433,972,116		88.00	15.00	433,972,116	88.00	15.00	433,972,116	T
U	252.56	57.50	77,873,174	252.56	57.50	77,873,174		252.56	57.50	77,873,174	252.56	57.50	77,873,174	U
W	338.90	129.50	460,215,120	338.90	129.50	460,215,120		338.90	129.50	460,215,120	338.90	129.50	460,215,120	V
X	111.00	2.00	18,836,139	111.00	2.00	18,836,139		111.00	2.00	18,836,139	111.00	2.00	18,836,139	
V	0.00	1.00	5,477,064	0.00	1.00	77,064		0.00	1.00	5,477,064	0.00	1.00	77,064	
P	416.45	272.14	222,092,705	416.45	272.14	201,084,432		416.45	272.14	222,092,705	416.45	272.14	201,084,432	
_			15,560,991,574				_							